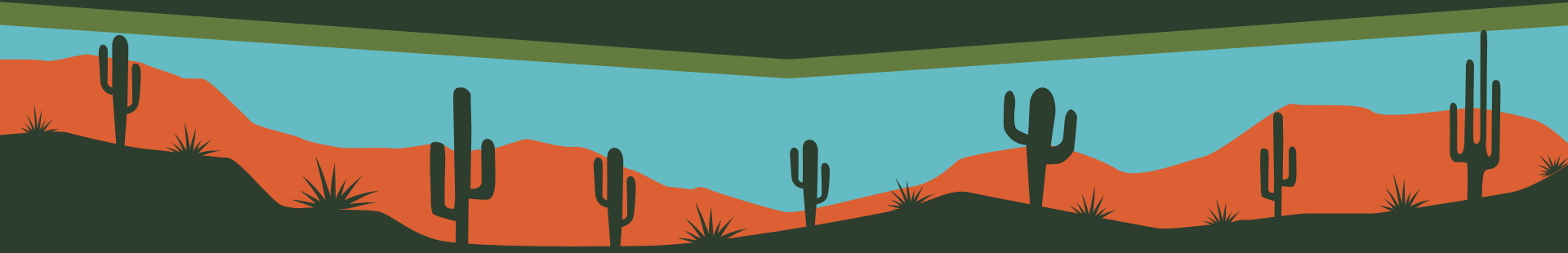


# RIDE WITH RESPECT



**Be respectful, be safe and be neat.**



Save priority seating for seniors and people with disabilities.



Keep aisles and doors clear.



Keep pets in carriers (except service animals). Animals are not allowed on the seats.



Don't threaten or intimidate riders or Operators.



Eating/open containers are not allowed on board.



Don't be so loud that you disturb others.



Loitering is prohibited at all transit facilities/vehicles.



All forms of smoking are prohibited. Designated areas are located at each Transit Center.



Mobility devices must be secured by an Operator.



Luggage/bags are limited and cannot block an aisle or an additional seat.

*We're glad you're riding with us, let us know how we're doing!*



**MONTHLY  
OPERATIONS  
REPORT**  
AUGUST 2023



# AUGUST 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.

### RIDE WITH RESPECT



Sun Tran, Sun Link and Sun Van's mission is to provide safe, secure reliable customer focused public transportation. The "Ride with Respect" Code of Conduct is aimed to create the best rider experience while discouraging disruptive, intrusive, unsafe or inappropriate behaviors on transit vehicles. Passengers will notice new decals features on each transit vehicle and transit centers. The decals feature the Top 10 rules for riding and QR code directing passengers to the complete set of rules. Rules for Riding YouTube Videos that highlight some of the new rules are available on Sun Tran's website and YouTube channel. For more information visit: [suntran.com](https://suntran.com).

### COA TOWNHALLS/MEETINGS



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 public had a chance to weigh in on the draft in any of the 18 public meetings whether in person or virtually. The public can take the survey online through September 8, 2023. 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.



**SUN TRAN CLEANING CREW**

Meet Sun Tran's cleaning crew! For the past two years these eight men have been in charge of maintaining the cleanliness of over 2,200 bus stops for the Tucson community. They start their day bright and early, with their team lead, Marc Chandler, giving them their routes for the day. Daily services can include graffiti cleanup, trash pick-up and removal, sweep or when necessary they power wash the stops. Thank you cleaning crew for your hard work! If you notice a stop that needs upkeep, please contact Sun Tran at (520) 792-9222 or submit a request online at [suntran.com/contact-us/stop-upkeep](https://suntran.com/contact-us/stop-upkeep).



## SWTA 3 DAY CONFERENCE



Sun Tran's community outreach manager, Luz Navarrete, attended the South West Transit Association's (SWTA) three day conference this summer in Wichita, Kansas. The conference covered topics about marketing, community mobility and SWTA: Next Generation.

## SUN VAN AND TSA TRAINING

Sun Tran Security along with TSA inspector, Sharon, Mathews presented Sun Van employees with training focused on suspicious package recognition and reporting. This training is part of the continuing efforts by Sun Tran to invest in the safety and security awareness for all employees and provide a safe and secure system for the public.

## PARK & RIDE CAMERAS INSTALLED

New cameras were installed at the Broadway/Houghton and Old Vail Park & Ride the week of August 21. The cameras will provide a more complete view of the Park & Ride facilities. The old cameras were removed and disposed of since they did not function properly.

## FALL TRANSIT SCHEDULE CHANGES



New Rider Guide is available, with changes to Sun Tran and Sun Express. Riders can view the new ride guide online at [www.suntran.com](http://www.suntran.com) or find one in any transit vehicle.

## TOHONO TRANSIT CENTER PROJECT

The Tohono Transit Center (TTC) received new striping work this past month. Thanks to Sun Tran and Speedway Stripping Crew for partnering in creating this project. The much needed repainting helps riders navigate the Transit Center safely. Sun Tran will complete striping work at the Ronstadt Transit Center (RTC) by September.



# 6

## Commercial Driver's License (CDL) Awards

Sun Tran promoted six (6) new Operators that received their CDL. This is part Sun Tran's continuous effort to recruit and retain employees.

SUN TRAN		SUN VAN	SUN LINK				
NEW HIRES	94 - Coach Operators	152 - Van Operator Trainees	12 - Streetcar Operators				
PROMOTIONS	<ul style="list-style-type: none"><li>• Michelle Hill to Supervisor</li><li>• Everardo Alanis to Supervisor</li><li>• Frank Vega to Supervisor</li><li>• Taha Yassin to Supervisor</li><li>• Sandra Elian to Operations Administrative Assistant</li><li>• Mayra Ramirez to Training &amp; Safety Director</li></ul>	11 - Trainees to Operators	Jeannette Haro to Operations Manager				
	ASYLUM SHUTTLE		<table><tr><td>TRIPS</td><td>292</td></tr><tr><td>PASSENGERS</td><td>11,995</td></tr></table>	TRIPS	292	PASSENGERS	11,995
	TRIPS	292					
PASSENGERS	11,995						



## PROMOTIONS

### **Jeannette Haro, Sun Link Operations Manager**



Jeannette Haro was promoted to Sun Link's Operations Manager. Before her new role she was a Sun Van Operator for 16 years. In 2014 she joined the start-up team for Sun Link and became the first woman to operate the streetcar. She has four wonderful children who are now adults, plus she is a grandmother to four beautiful kids. When she's not busy being all these important roles, she cruises around town on her motorcycle to enjoy the amazing Arizona weather. When it is time to relax she enjoys watching docuseries about various topics, learning about different cultures and eras fascinate her. Jeannette has enjoyed working with a diverse group of people and providing a valuable service to the community, now she can't wait to see where this new chapter takes her.

### **Gabriela Guerrero, Sun Link HR Technician**

Gabriela 'Gaby' Guerrero was promoted to Human Resources Technician at Sun Link. Four years ago, Gaby began working at Sun Van and after a year moved to Sun Link. She is excited to work in her new role. Gaby has been living in Tucson for six years. She enjoys listening to music, learning to play the cello and reading. She also likes to spend time with her family, friends and can't forget her furry friend Axl.



### **Michelle Hill, Sun Tran Operations Supervisor**

Michelle Hill was promoted to Supervisor this August. Before her new position, Michelle was a Sun Tran coach operator for 14 ½ years. She's also has had her CDL for 37 years. Michelle has been happily married for 10 years. When she's not at work she enjoys stained glass, painting and traveling.

### **Sandra Elian, Sun Tran Operations Administrative Assistant**

Sandra Elian was promoted to Operations administrative assistant. Before she stepped foot at Sun Tran, Sandra started at Sun Van as a reservationist. Then in 2015 she moved to Sun Tran as a Smart Cards technician. During that time the pandemic hit which left Sandra floating around helping where ever she was needed, sometimes that included the ADA office. As a Tucson native she loves to go hiking and walking around sunny Tucson. She also enjoys spending time with her friends.

### **Mayra Ramirez, Sun Tran Training and Safety Director**



Mayra Ramirez was promoted to Safety and Training Director for Sun Tran, Sun Van and Sun Link. For 27 years Mayra has worn many hats at Sun Tran. At just 19-years-old she started as a customer service representative, then moved on to being an administrative assistant in operations. After that she then went off to be a supervisor/dispatcher and her former role was training supervisor.

She remembers back in 1996 customer service representative did not have computers. Instead, they had huge binder with all the run sheets, and since there was no Google maps, they had to use an atlas. No matter what position she was in she enjoyed each one. In between her years at Sun Tran, she married and had 3 wonderful kids. When she's not at work, Mayra is busy with her kid's sports. She also loves to spend time with her family, swimming and doing outdoor activities.

### **Frank Vega, Sun Tran Operations Supervisor**

Frank Vega was promoted to Supervisor. Before his big promotion Frank began at Sun Tran as a coach operator in 2021. His goal as an operator was to complete every route in order to take the next steps in his career. Before his move to Sun Tran, he was on the road as a Swift driver. Frank is excited with his new position and for the next chapter of his career. Born and raised in the Big Apple, Frank decided to move to Tucson in 1997. When he's not working, he enjoys outdoor activities such as fishing, camping, and riding his bike. He also loves to spend time with his six grandkids.







**sun tran** **+8%**  
Year to Year Ridership

August 2023 - 1,382,053

August 2022 - 1,280,014

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

August 2023 - 139,698

August 2022 - 115,922

**sun van** **+10%**  
Year to Year Ridership

August 2023 - 44,202

August 2022 - 40,128

**ON DEMAND** **+56%**  
Year to Year Ridership

August 2023 - 1,610

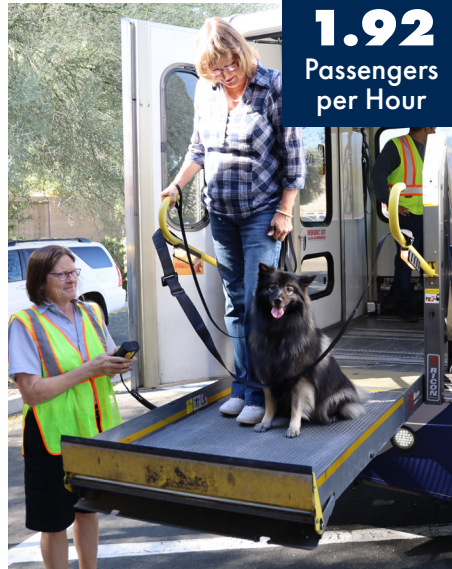
August 2022 - 900

 **88.5%**  
On Time Performance



**62.93**  
Passengers  
per Hour

 **89.84%**  
On Time Performance



**1.92**  
Passengers  
per Hour



**83.72%**  
On Time Performance



**26.62** Passengers  
per Hour

**21**  
Customer Compliments 

 **90%**  
On Time Performance

# Sun Family All-Stars

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



**Frank Couturier**  
Sun Tran Coach Operator

"He is always punctual, friendly and excellent driver. Goes above and beyond to ensure everyone gets where they need to be safely. I wish I could thank him more for all he's done for us commuters over the past few months. Thanks driver!"

**Kimberly Sargent-Mason**  
Sun Tran Coach Operator

"This is my favorite driver. Always kind and courteous, while enforcing the rules. By far one of the most dedicated drivers."



**Michael Anthony**  
Sun Tran Coach Operator

"I want to compliment the driver for opening the front door and waiting until I got into my car before he drove off."

**Joey Lopez**  
Sun Van Operator

"Today was my first time riding Sun Van with Joey, he was a great young man. Thank you for being so helpful."



**Michelle O'Donnell**  
Sun Van Operator

"I wanted to compliment Michelle for being such a good trainer."

**Yasir Khiaralla**  
Sun Van Operator

"Yasir is a wonderful driver and has a wonderful personality. I appreciate the customer service they provided."



Sun Tran

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Month to Date	August		Variance		August		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Total Route Passengers		1,382,053	1,280,014	102,039	8%	1,191,667	190,386	16%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -		0%
<b>Expenses</b>								
Total Expenses	\$	5,453,872	\$ 5,003,130	\$ 450,742	9%	\$ 5,515,933	\$ 62,061	1%
<b>Miles</b>								
Revenue Miles		647,797	641,722	6,075	1%	659,167	11,369	2%
Deadhead Miles		76,993	73,068	3,925	5%	99,811	22,818	23%
Total Service Miles		724,791	714,790	10,001	1%	758,978	34,187	5%
Non-Route Miles		3,771	8,103	(4,332)	-53%	7,325	3,554	49%
Total Miles		728,562	722,893	5,669	1%	766,303	37,741	5%
<b>Revenue Hours</b>		51,925	53,445	(1,520)	-3%	55,763	3,838	7%
<b>Service Hours</b>		55,699	57,144	(1,445)	-3%	59,158	3,459	6%

Year to Date	August YTD		Variance		August YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	2,522,252	2,338,770	183,482	8%	2,383,333	138,919	6%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
Expenses								
Total Expenses	\$ 9,546,763	\$ 11,866,725	\$ 2,319,962	20%	\$ 11,031,866	\$ 1,485,103	13%	
Miles								
Revenue Miles	1,249,398	1,245,660	3,738	0%	1,318,333	68,935	5%	
Deadhead Miles	143,741	142,240	1,501	1%	199,622	55,881	28%	
Total Service Miles	1,393,139	1,387,900	5,239	0%	1,517,955	124,816	8%	
Non-Route Miles	23,971	48,861	(24,890)	-51%	14,650	(9,321)	-64%	
Total Miles	1,417,110	1,436,761	(19,650)	-1%	1,532,605	115,495	8%	
Revenue Hours	102,005	103,713	(1,708)	-2%	111,527	9,522	9%	
Service Hours	109,043	110,899	(1,856)	-2%	118,317	9,274	8%	



	System Indicator	Current Month		Prior Year	FY24 YTD		FY23 YTD
1.	Ridership		1,382,053	1,280,014		2,522,252	2,338,770
2.	Passenger Revenue	\$	-	\$ -	\$ -	\$ -	-
3.	Passenger per Revenue Mile		2.13	1.99		2.02	1.88
4.	Passenger per Revenue Hour		26.62	23.95		24.73	22.55
5.	Revenue per Passenger	\$	-	\$ -	\$ -	\$ -	-
6.	Revenue per Revenue Mile	\$	-	\$ -	\$ -	\$ -	-
7.	Revenue per Revenue Hour	\$	-	\$ -	\$ -	\$ -	-
8.	Farebox Recovery Ratio		-	-		-	-
9.	Cost per Passenger		3.95	3.91		3.79	5.03
10.	Cost per Revenue Mile		8.42	7.80		7.64	9.44
11.	Cost per Revenue Hour		105.03	93.61		93.59	113.36
12.	Net Cost per Revenue Hour		105.03	93.61		93.59	113.36
13.	Miles Between Road Calls		13,118	20,701		17,495	20,236
14.	Miles Between Bus Inspections		5,973	5,890		5,988	5,873
15.	Vehicle Accidents per 100,000 Miles		0.27	0.27		0.49	0.56
16.	Complaints per 100,000 Passengers		19.25	22.42		18.04	21.51
17.	Vehicles Operated in Maximum Service		147	147		147	147

# 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	39,498	-	20,200	1,664	\$ 160,017	\$ 101	2.10	24.84	\$ -	\$ -	-
2	29,137	-	20,862	1,688	163,325	98	1.42	17.48	-	-	-
3	54,169	-	36,794	2,826	278,432	104	1.65	20.31	-	-	-
4	109,416	-	48,475	4,072	388,968	101	2.55	28.52	-	-	-
5	23,692	-	18,769	1,381	138,191	105	1.36	17.92	-	-	-
6	57,957	-	16,990	1,767	157,897	92	3.62	33.78	-	-	-
7	62,595	-	32,750	2,269	232,185	110	2.14	29.63	-	-	-
8	116,269	-	47,193	3,801	368,317	104	2.82	32.71	-	-	-
9	62,324	-	34,646	2,515	252,901	107	1.98	26.31	-	-	-
10	37,918	-	15,036	1,271	121,185	98	2.64	30.64	-	-	-
11	116,155	-	47,919	3,464	348,874	105	2.61	35.12	-	-	-
12	35,822	-	15,320	1,364	127,844	95	2.39	26.71	-	-	-
15	24,601	-	20,626	1,615	158,016	101	1.28	15.79	-	-	-
16	101,715	-	35,064	2,911	279,193	99	3.10	36.14	-	-	-
17	77,807	-	46,820	3,082	321,727	113	1.88	27.22	-	-	-
18	100,543	-	17,218	1,852	163,919	90	3.31	55.22	-	-	-
19	28,587	-	9,270	861	79,630	97	3.31	34.65	-	-	-
21	14,587	-	10,283	898	84,703	98	1.52	16.85	-	-	-
22	5,492	-	5,627	476	45,341	97	1.02	11.81	-	-	-
23	36,414	-	19,830	1,703	161,496	97	1.88	21.76	-	-	-
24	18,290	-	8,523	645	63,862	101	2.20	29.04	-	-	-
25	50,269	-	22,291	1,852	177,543	99	2.41	28.12	-	-	-
26	21,288	-	17,525	1,097	116,843	110	1.26	20.01	-	-	-
27	18,779	-	19,754	1,367	139,962	105	0.98	14.06	-	-	-
29	34,499	-	21,389	1,582	157,980	103	1.71	22.60	-	-	-
34	61,413	-	31,242	2,571	247,283	102	2.20	25.31	-	-	-
37	16,657	-	17,049	1,247	125,081	113	1.20	15.01	-	-	-
50	8,671	-	5,939	508	48,205	97	1.50	17.46	-	-	-
61	10,014	-	12,508	856	87,996	106	0.83	12.09	-	-	-
Total Non-Express Route	1,374,578	-	675,911	53,204	5,196,916	102	2.21	27.06	-	-	4

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRIP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,196	\$ -	4,215	178	\$ 22,624	\$ 249	0.69	13.00	\$ -	\$ -	-
102X	598	-	2,734	113	14,529	172	0.39	13.00	-	-	-
103X	322	-	1,949	106	11,953	269	0.27	7.00	-	-	-
104X	391	-	1,840	66	9,146	245	0.40	8.50	-	-	-
105X	782	-	2,323	123	14,092	139	0.80	17.00	-	-	-
107X	368	-	3,070	162	18,533	286	0.15	4.00	-	-	-
108X	437	-	2,400	111	13,502	263	0.54	9.50	-	-	-
109X	368	-	2,510	131	15,076	216	0.44	8.00	-	-	-
110X	644	-	3,092	101	14,763	212	0.27	7.00	-	-	-
201X	782	-	6,039	272	33,507	235	0.22	8.50	-	-	-
203X	736	-	8,491	303	42,107	254	0.15	8.00	-	-	-
204X	851	-	10,026	317	47,124	230	0.16	6.17	-	-	-
Total Express Route	7,475	-	48,689	1,982	256,956	230	0.28	8.55	\$ -	\$ -	-
Total Service	1,382,053	-	724,600	55,186	5,453,872	105	2.13		\$ -	\$ -	-

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	58.3
2	16	ORACLE / INA	38.3
3	11	ALVERNON	38.1
4	19	STONE	36.8
5	6	EUCLID/ NORTH FIRST AVENUE	36.5
6	8	BROADWAY	34.7
7	10	FLOWING WELLS	33.2
8	7	22ND STREET	32.6
9	24	12TH AVENUE	31.4
10	4	SPEEDWAY	31.0
11	25	S. PARK AVENUE	30.3
12	17	COUNTRY CLUB / 29TH STREET	29.5
13	9	GRANT ROAD	29.1
14	12	10TH / 12TH AVENUE	28.5
15	34	CRAYCROFT / FT LOWELL	27.8
16	1	GLENN/SWAN	26.9
17	29	VALENCIA	24.4
18	23	MISSION ROAD	23.7
19	3	6TH STREET / WILMOT	22.1
20	26	BENSON HIGHWAY	21.8
21	5	PIMA STREET / WEST SPEEDWAY	19.5
22	2	CHERRYBELL	19.0
23	50	AJO	18.9
24	21	WEST CONGRESS / SILVERBELL	17.5
25	15	CAMPBELL AVENUE	17.3
26	37	PANTANO	16.3
27	27	MIDVALE PARK	15.2
28	61	LA CHOLLA	12.9
29	22	GRANDE	12.9
FIXED ROUTE SYSTEM AVERAGE			29.3

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	19.6
2	101X	GOLF LINKS EXPRESS	15.0
3	102X	INA ROAD EXPRESS	15.0
4	108X	BROADWAY EXPRESS	10.9
5	201X	SPEEDWAY/AEROPARK EXPRESS	9.8
6	104X	MARANA EXPRESS	9.8
7	203X	ORO VALLEY/AEROPARK EXPRESS	9.2
8	109X	TANQUE VERDE EXPRESS	9.2
9	110X	RITA RANCH/DOWNTOWN EXPRESS	8.1
10	103X	OLDFATHER EXPRESS	8.1
11	204X	NW / AEROPARK EXPRESS	7.1
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.6
EXPRESS ROUTE SYSTEM AVERAGE			9.8



**SUN** LINK 



Month to Date	August		Variance		August		Variance	
2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>								
Total Route Passengers	139,698	115,922	23,776	20.5%	115,922	23,776	20.5%	
<b>Revenue</b>								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	
<b>Expenses</b>								
Total Expenses	\$ 464,334	\$ 400,469	\$ 63,865	15.9%	\$ 413,553	\$ 50,781	12.3%	
<b>Miles</b>								
Revenue Miles	16,602	16,800	(198)	-1.2%	17,148	(546)	-3.2%	
Deadhead Miles	248	248	0	0.0%	248	0	0.0%	
Total Service Miles	16,850	17,048	(198)	-1.2%	17,396	(546)	-3.1%	
Revenue Hours	2,220	2,154	66	3.1%	2,217	3	0.1%	
Year to Date	August YTD		Variance YTD		August YTD		Variance YTD	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>								
Total Route Passengers	207,779	175,670	32,109	18.3%	175,670	32,109	18.3%	
<b>Revenue</b>								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	
<b>Expenses</b>								
Total Expenses	\$ 751,383	\$ 723,758	\$ 27,625	3.8%	\$ 827,107	\$ (75,723)	-9.2%	
<b>Miles</b>								
Revenue Miles	33,003	33,338	(335)	-1.0%	33,318	(315)	-0.9%	
Deadhead Miles	496	496	0	0.0%	496	0	0.0%	
Total Service Miles	33,499	33,834	(335)	-1.0%	33,814	(315)	-0.9%	
Revenue Hours	4,415	4,274	141	3.3%	4,247	168	4.0%	

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	139,698	115,922	207,779	175,670
2.	Passengers per Revenue Mile	8.41	6.90	6.30	5.26
3.	Passengers per Revenue Hour	62.93	53.82	47.06	41.00
4.	Cost per Passenger	\$ 3.32	\$ 3.45	\$ 3.62	\$ 4.43
5.	Cost per Revenue Mile	\$ 27.97	\$ 23.84	\$ 22.77	\$ 21.70
6.	Cost per Revenue Hour	\$ 209.16	\$ 185.92	\$ 170.19	\$ 169.21
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	954	952	941	946
9.	Total Preventable Accidents per 100,000 Miles	6	0	3	0
10.	Total Complaints per 100,000 Passengers	2	3	2	4





Month to Date	August		Variance		August Budget	Variance		
	2023	Current Year	Prior Year	Amount		Percent	Amount	Percent
Ridership								
Total Demand		59,527	56,114	3,413	6.1%	56,120	3,407	6.1%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		1	1	-	0.0%	-	1	0.0%
Cancellations		11,355	11,916	(561)	-4.7%	12,720	(1,365)	-10.7%
No Shows		3,969	4,069	(100)	-2.5%	3,040	929	30.6%
Total Passengers		44,202	40,128	4,074	10.2%	39,760	4,442	11.2%
ADA Passengers		41,403	37,452	3,951	10.5%			
Optional ADA		2,799	2,676	123	4.6%			
Percentage of Optional		6.3%	6.7%					
Trips								
ADA Trips		38,556	35,019	3,537	10.1%			
Optional ADA Trips		2,653	2,539	114	4.5%			
Total Trips		41,209	37,558	3,651	9.7%	33,800	7,409	21.9%
Revenue								
Regular Fare Revenue		-	-	-	-	\$0	-	0.0%
Economy Fare Revenue		-	-	-	-	\$0	-	0.0%
Total Fares Collected	\$	-	\$ -	\$ -	-	\$ -	\$ -	0.0%
Expenses								
Total Expenses	\$	1,754,966	\$ 1,494,974	\$ (259,992)	-17.4%	\$ 1,816,678	\$ (61,712)	-3.4%
Miles								
Revenue Miles		314,706	287,496	27,210	9.5%	250,200	64,506	25.8%
Deadhead Miles		53,467	50,716	2,751	5.4%	45,700	7,767	17.0%
Total Service Miles		368,173	338,212	29,961	8.9%	295,900	72,273	24.4%
Non-Route Miles		6,402	5,168	1,234	23.9%	1,800	4,602	255.7%
Total Miles		374,575	343,380	31,195	9.1%	297,700	76,875	25.8%
Revenue Hours		23,076	19,880	3,196	16.1%	17,510	5,566	31.8%
Service Hours		26,432	22,900	3,531	15.4%	20,150	6,282	31.2%

Year to Date	August YTD		Variance		August YTD Budget	Variance						
	2023	Current Year	Prior Year	Amount		Percent	Amount	Percent				
Ridership												
Total Demand		112,662	106,339	6,323	5.9%	107,450	5,212	4.9%				
Denials		-	-	-	0.0%	-	-	0.0%				
Missed Trips		1	1	-	0.0%	-	1	0.0%				
Cancellations		22,352	23,062	(710)	-3.1%	24,350	(1,998)	-8.2%				
No Shows		7,650	7,600	50	0.7%	5,820	1,830	31.4%				
Total Passengers		82,659	75,676	6,983	9.2%	77,280	5,379	7.0%				
ADA Passengers		77,296	70,657	6,639	9.4%							
Optional ADA		5,363	5,019	344	6.9%							
Percentage of Optional		6.5%	6.6%									
Trips												
ADA Trips		71,868	65,726	6,142	9.3%							
Optional ADA Trips		5,070	4,742	328	6.9%							
Total Trips		76,938	70,468	6,470	9.2%	65,220	11,718	18.0%				
Revenue												
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%				
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%				
Total Fares Collected	\$	-	\$	-	\$	-	\$	-				
Expenses												
Total Expenses	\$	2,884,170	\$	3,259,655	\$	375,485	11.5%	\$	3,633,357	\$	(749,187)	-20.6%
Miles												
Revenue Miles		594,033	539,022	55,011	10.2%	484,600	109,433	22.6%				
Deadhead Miles		101,033	94,457	6,576	7.0%	88,500	12,533	14.2%				
Total Service Miles		695,066	633,479	61,587	9.7%	573,100	121,966	21.3%				
Non-Route Miles		12,332	8,625	3,707	43.0%	3,600	8,732	242.6%				
Total Miles		707,398	642,104	65,294	10.2%	576,700	130,698	22.7%				
Revenue Hours		43,537	37,359	6,177	16.5%	34,210	9,327	27.3%				
Service Hours		49,999	43,027	6,972	16.2%	39,350	10,649	27.1%				

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	44,202	40,128	82,659	75,676
2.	Demand	59,527	56,114	112,662	106,339
3.	Cancellations	11,355	11,916	22,352	23,062
4.	No-Shows	3,969	4,069	7,650	7,600
5.	Passengers per Revenue Hour	1.92	2.02	1.90	2.03
6.	Passengers per Service Hour	1.67	1.75	1.65	1.76
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 42.59	\$ 39.80	\$ 37.49	\$ 46.26
9.	Vehicles Operated in Maximum Service	109	100	109	106
10.	Trip Time,Sun Tran	81.70%	79.81%	82.43%	80.25%
11.	Trip Time 110% + 5 Minutes	89.79%	88.11%	90.26%	88.48%
12.	Pick-Ups	87.54%	82.66%	89.07%	84.11%
13.	Pick-Ups Before Significantly Late	99.48%	98.67%	99.62%	98.77%

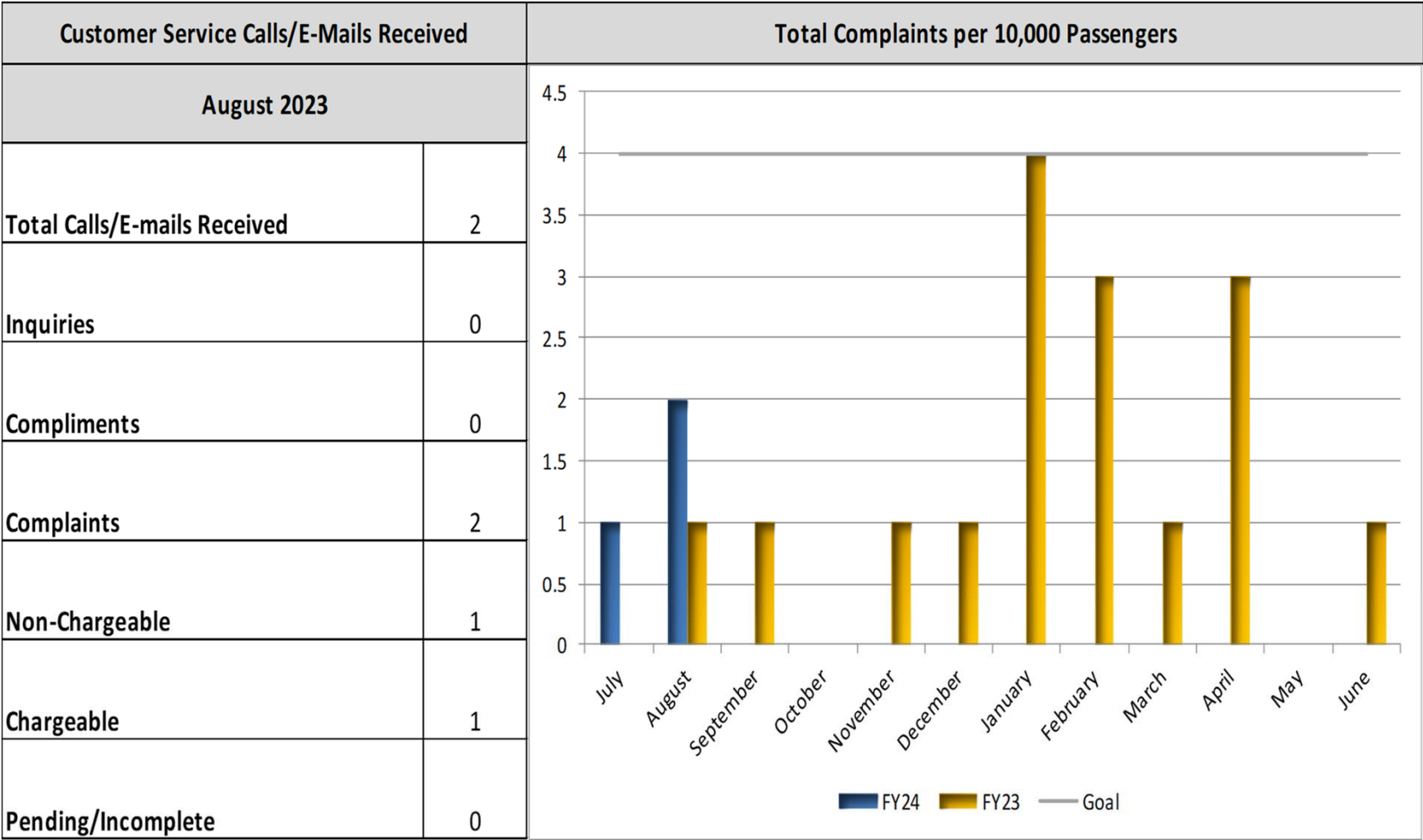
 **ON DEMAND**





Month to Date	August		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		2,257	1,327	930	70.1%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		611	394	217	55.1%
No Shows		36	33	3	9.1%
Total Passengers		1,610	900	710	78.9%
Trips					
Total Trips		1,375	747	628	84.1%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		7,653	3,458	4,195	121.3%
Deadhead Miles		1,807	1,660	147	8.8%
Total Service Miles		9,460	5,118	4,342	84.8%
Non-Route Miles		-254	266	(520)	-195.5%
Total Miles		9,206	5,384	3,822	71.0%
Revenue Hours		647	450	197	43.7%
Service Hours		837	701	136	19.4%

Year to Date	August YTD		Variance	
	2023	Current Year	Prior Year	Amount      Percent
<b>Ridership</b>				
<b>Total Demand</b>		4,049	2,271	1,778      78.3%
Denials		-	-	-      0.0%
Missed Trips		-	-	-      0.0%
Cancellations		1,130	619	511      82.6%
No Shows		68	57	11      19.3%
<b>Total Passengers</b>		<u>2,851</u>	<u>1,595</u>	<u>1,256</u> <u>78.7%</u>
<b>Trips</b>				
<b>Total Trips</b>		<u>2,894</u>	<u>1,351</u>	<u>1,543</u> <u>114.2%</u>
<b>Revenue</b>				
Regular Fare Revenue		-	-	-      0.0%
Economy Fare Revenue		-	-	-      0.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
<b>Expenses</b>				
<b>Total Expenses</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
<b>Miles</b>				
Revenue Miles		14,140	6,238	7,902      126.7%
Deadhead Miles		<u>3,580</u>	<u>2,864</u>	<u>716</u> <u>25.0%</u>
Total Service Miles		17,720	9,102	8,618      94.7%
Non-Route Miles		<u>48</u>	<u>428</u>	<u>(380)</u> <u>-88.8%</u>
<b>Total Miles</b>		<u>17,768</u>	<u>9,530</u>	<u>8,238</u> <u>86.4%</u>
<b>Revenue Hours</b>		1,267	794	473      59.6%
<b>Service Hours</b>		1,640	1,223	417      34.1%





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

## Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	10,000	10,000	100%
Services		-	195	195	100.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		-	12,018	12,018	100.0%	9,167	9,167	100%
Total Expenses		-	12,213	12,213	100.0%	19,167	19,167	100%

## Miles

Total Miles	15,440	8,461	(6,979)	-82%
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KWH	23,515	49,410	25,895	52%
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Year to Date	August YTD		Variance		August YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

## Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	120,000	120,000	100%
Services		-	195	195	0.0%	-	0	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		-	28,270	28,270	100.0%	110,000	110,000	100%
Total Expenses		-	28,465	28,465	100.0%	230,000	230,000	100%

## Miles

Total Miles	28,103	16,439	(11,664)	-71%
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KWH	35,377	77,580	42,203	54%
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## Appendices – Additional Data

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





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

Total Passengers		1,382,053	1,280,014	102,039	8.0%	1,191,667	190,386	16.0%
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Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	20	20	Current	Prior Year	Weekdays	52,143	48,154
Saturdays	5	5	0	0	Saturdays	26,810	25,232
Sundays	5	5			Sundays	18,881	17,886
Holidays	1	1			Holidays	-	-
Total	31	31			Total	44,582	41,291

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

Total Passengers		2,522,252	2,338,770	183,482	7.8%	2,383,333	138,919	5.8%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	43	43	20	20	Weekdays	48,980	45,232
Saturdays	9	9			Saturdays	25,838	24,201
Sundays	9	9			Sundays	18,712	17,440
Holidays	1	1			Holidays	19,154	19,036
Total	62	62			Total	40,746	37,722

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	1,374,578											2,509,317
Express Routes	5,460	7,475											12,935
<b>Total</b>	<b>1,140,199</b>	<b>1,382,053</b>											<b>2,522,252</b>

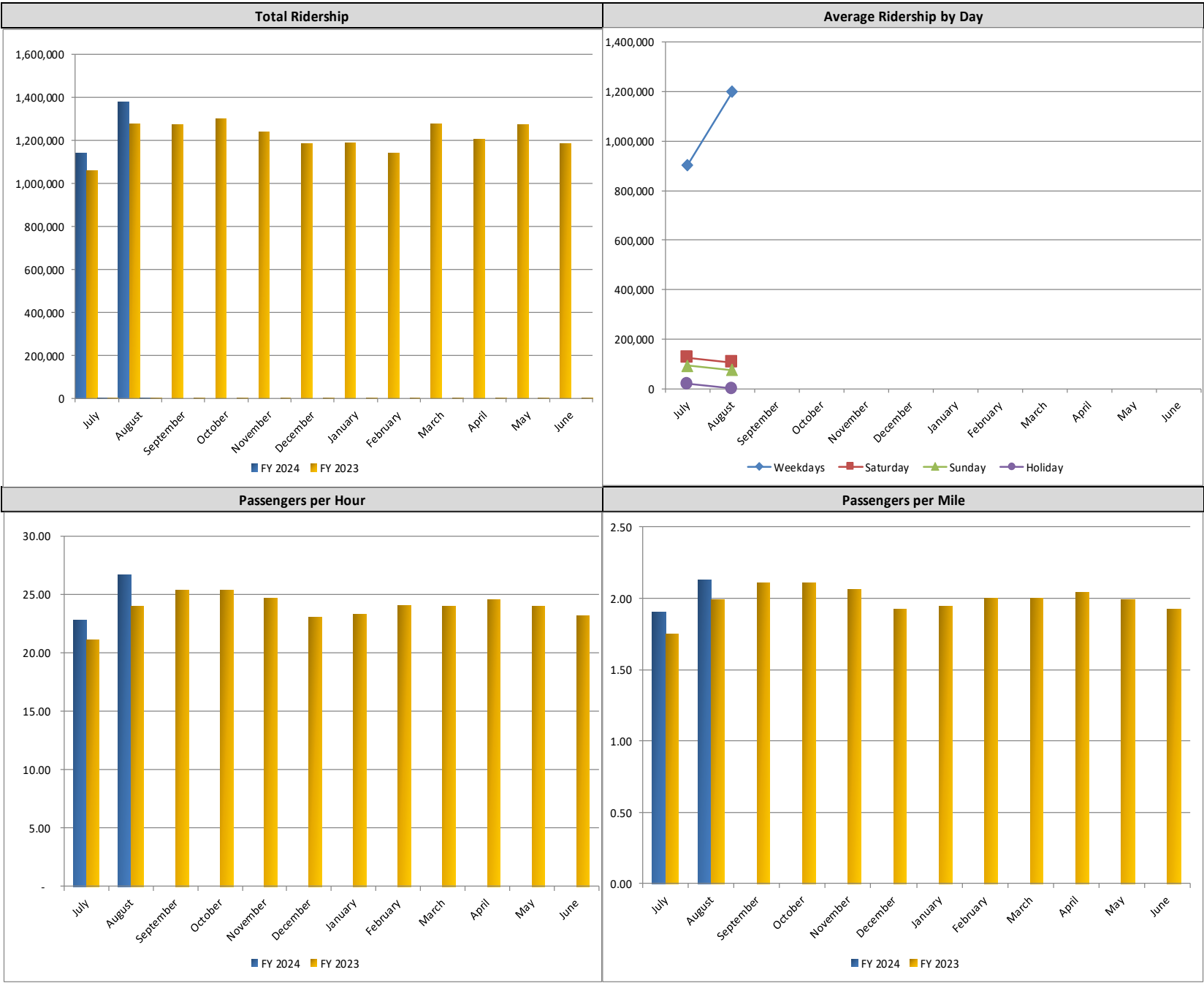
Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Fixed Routes	1,053,296	1,272,792											2,326,088
Express Routes	5,460	7,222											12,682
<b>Total</b>	<b>1,058,756</b>	<b>1,280,014</b>											<b>2,338,770</b>

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	81,443	101,786											183,229
Express Routes		253											253
<b>Total</b>	<b>81,443</b>	<b>102,039</b>											<b>183,482</b>

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-4.2%	8.0%											7.9%
Express Routes	45.3%	3.5%											2.0%
<b>Total</b>	<b>-4.0%</b>	<b>8.0%</b>											<b>7.8%</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	1,199,289											2,102,149
Saturday	125,305	107,240											232,545
Sunday	92,880	75,524											168,404
Holiday	19,154												19,154
<b>Total</b>	<b>1,140,199</b>	<b>1,382,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,522,252</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	52,143											48,980
Saturday	25,061	26,810											25,838
Sunday	18,576	18,881											18,712
Holiday	19,154												19,154
<b>Total</b>	<b>36,781</b>	<b>44,582</b>											<b>40,746</b>

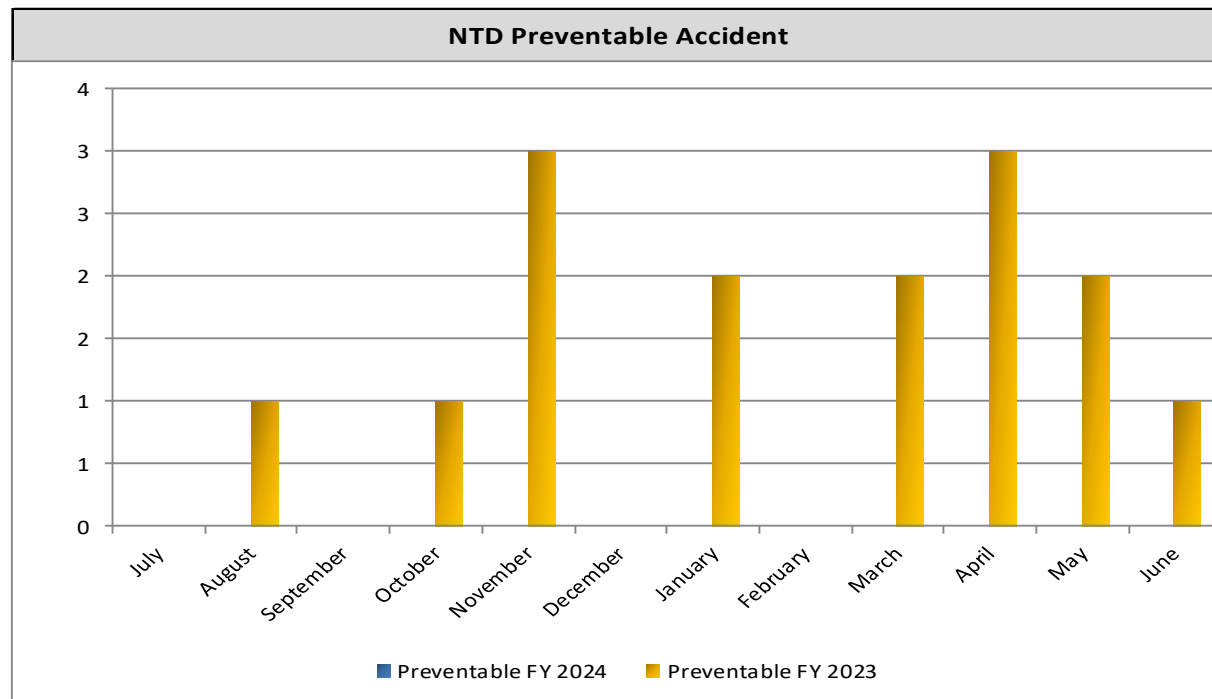




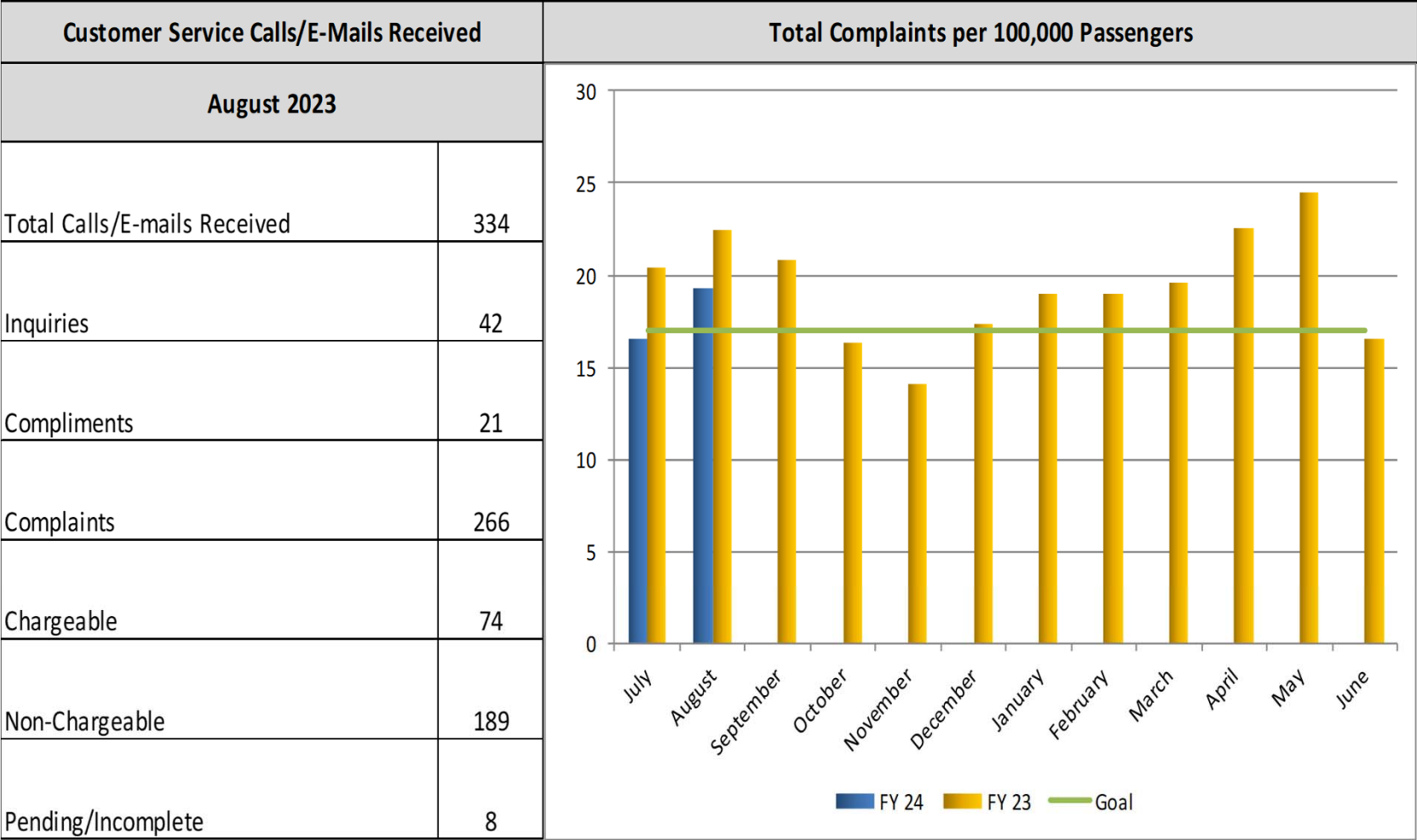
Month to Date	August		Variance		Monthly Budget	Variance						
	2023	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	2,070,237	\$	1,567,085	\$	(503,152)	-32.1%	\$	(2,070,237)	0%		
MAINTENANCE WAGES		451,053		425,773		(25,280)	-5.9%		(451,053)	0%		
SALARIES		579,876		435,210		(144,665)	-33.2%		(579,876)	0%		
FRINGE BENEFITS		1,151,573		1,157,609		6,036	0.5%		(1,151,573)	0%		
SERVICES		477,565		388,510		(89,055)	-22.9%	1,672,779	1,195,214	90%		
UTILITIES		5,027		73,946		68,919	93.2%	90,333	85,306	94%		
VEHICLE MAINTENANCE		472,851		446,328		(26,523)	-5.9%	566,500	93,649	17%		
MATERIALS AND SUPPLIES		86,052		73,336		(12,717)	-17.3%	2,656,115	2,570,063	58%		
CNG FUEL		-		160,485		160,485	0.0%	57,630	57,630	100%		
DIESEL FUEL		159,638		249,691		90,053	36.1%	291,667	132,029	45%		
UNLEADED FUEL		-		16,655		16,655	0.0%	12,875	12,875	100%		
ELECTRICITY FUEL		-		12,018		12,018	0.0%	9,167	9,167	100%		
CAPITAL OUTLAY		-		0		-	0.0%	40,013	40,013	0%		
INSURANCE		-		0		-	0.0%	118,854	118,854	100%		
LABOR CREDITS/EXP TRANSFERS		-		(3,515)		(3,515)	0.0%		-	0%		
Total Expenses	\$	5,453,872	\$	5,003,130	\$	(450,742)	-9.0%	\$	5,515,933	\$	62,061	11.8%

Year to Date	August YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	3,773,643	\$	2,941,373	\$	(832,270)	-28.3%	\$	-	(3,773,643)	0.0%	
MAINTENANCE WAGES		832,874		796,275		(36,600)	-4.6%		-	(832,874)	0.0%	
SALARIES		1,038,399		813,925		(224,474)	-27.6%		-	(1,038,399)	0.0%	
FRINGE BENEFITS		2,292,898		2,431,137		138,239	5.7%		-	(2,292,898)	0.0%	
SERVICES		584,388		1,340,821		756,433	56.4%	57,978,630		57,394,242	99.0%	
UTILITIES		69,276		121,852		52,576	43.1%	1,084,000		1,014,724	93.6%	
VEHICLE MAINTENANCE		503,513		814,717		311,204	38.2%	6,798,000		6,294,487	92.6%	
MATERIALS AND SUPPLIES		129,514		129,667		153	0.1%	2,432,670		2,303,156	94.7%	
CNG FUEL		150,619		490,007		339,388	69.3%	691,560		540,941	78.2%	
DIESEL FUEL		159,638		745,552		585,914	78.6%	3,500,000		3,340,362	95.4%	
UNLEADED FUEL		12,000		32,329		20,328	62.9%	154,500		142,500	92.2%	
ELECTRICITY FUEL		-		71877.26		71,877	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		-		(4,162)		(4,162)	0.0%	-		0	0.0%	
Total Expenses	\$	9,546,763	\$	11,866,725	\$	2,319,962	19.6%	\$	74,175,610	\$	64,628,847	87.1%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	5	5
August	0	2	2	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	August 2023	Current	Prior Year	Variance Amount	Percent	August Budget	Variance Amount	Percent
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Route Passengers		139,698	115,922	23,776	20.5%	115,922	23,776	20.5%
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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	23	23	13	13	Weekdays	5,132	4,149
Weekends	8	8			Weekends	2,707	2,561
Holidays	0	0			Holidays		
Total	31	31			Total	4,506	3,739

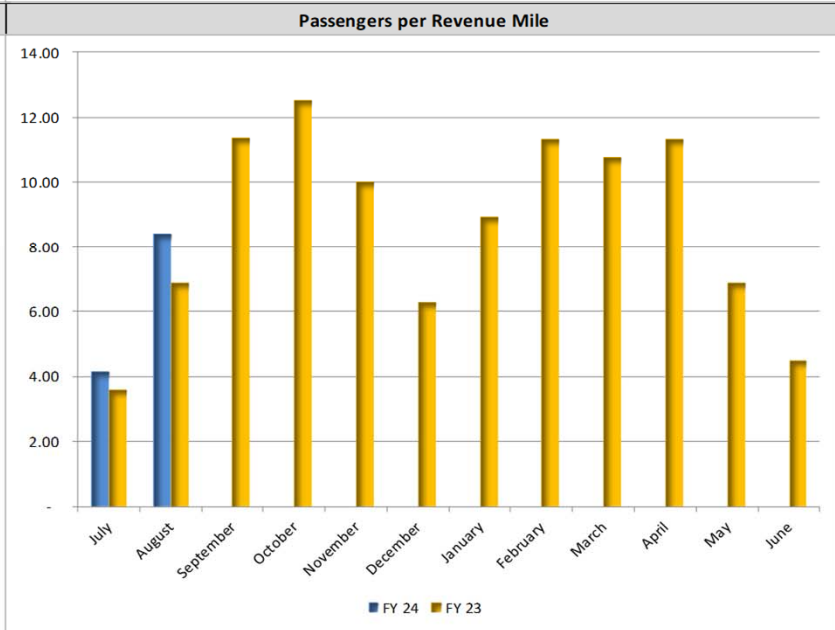
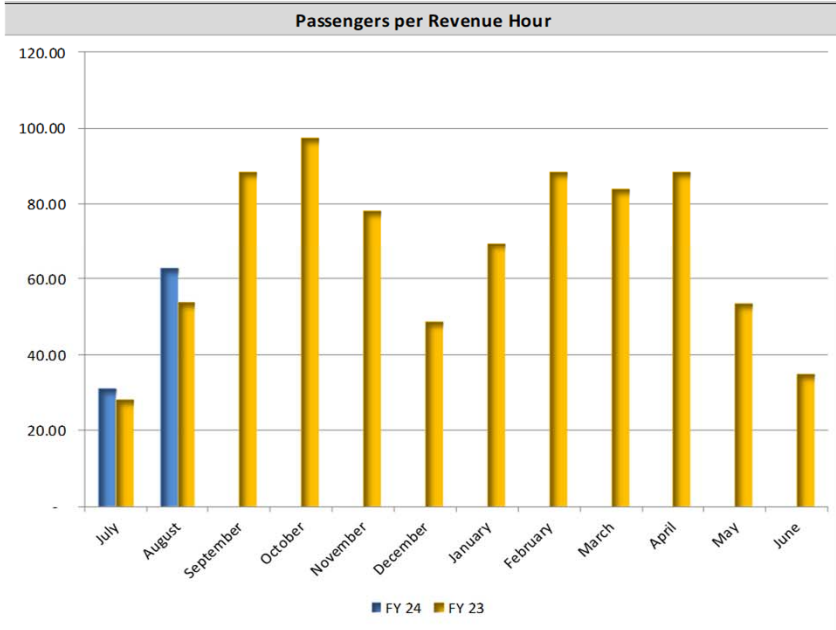
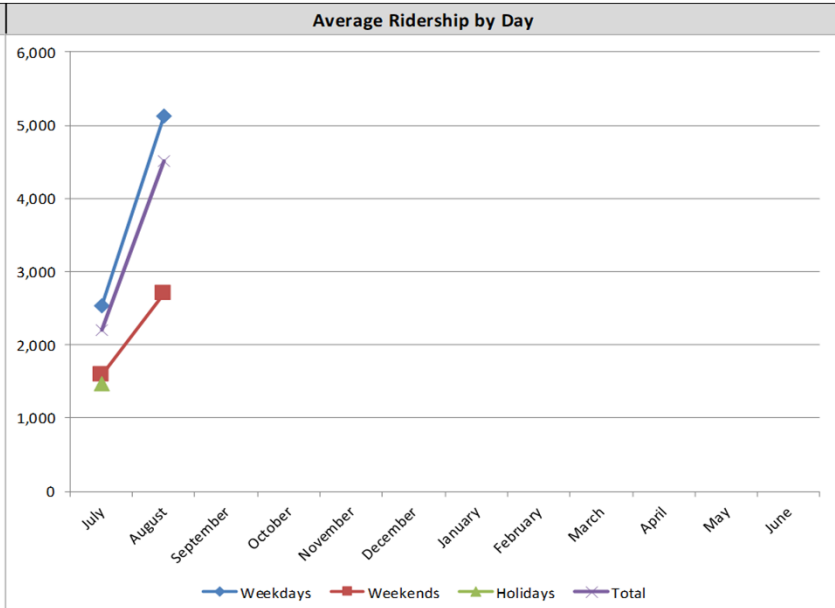
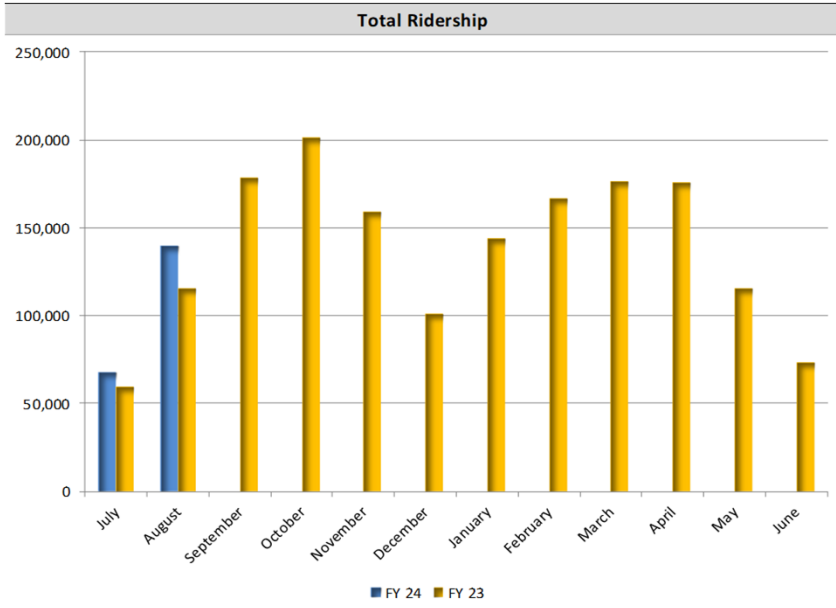
Year to Date	August YTD Current	Prior Year	Variance Amount	Percent	August YTD Budget	Variance Amount	Percent
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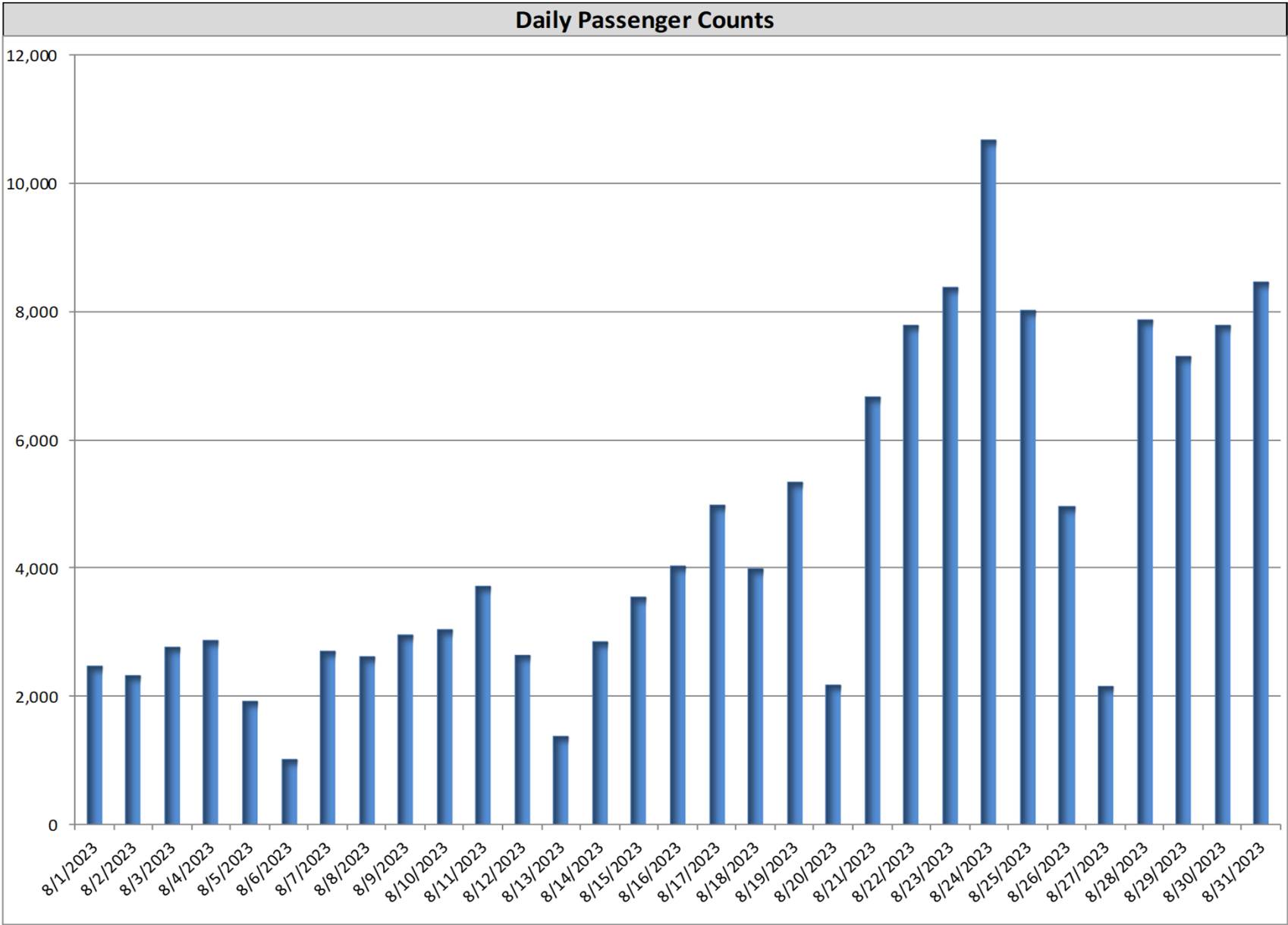
Route Passengers	207,779	175,670	32,109	18.3%	175,670	32,109	18.3%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	43	43	13	13	Weekdays	3,924	3,240
Weekends	18	18			Weekends	2,086	1,948
Holidays	1	1			Holidays	1,472	1,299
Total	62	62			Total	3,351	2,833



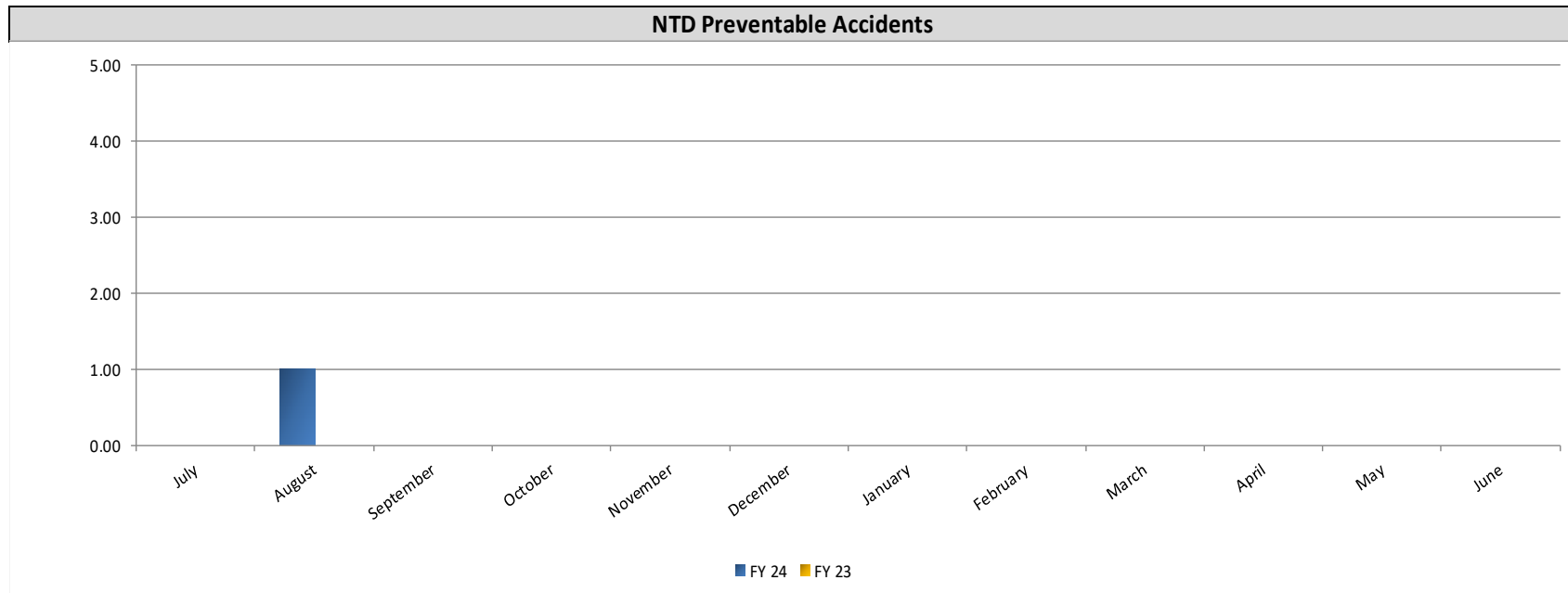




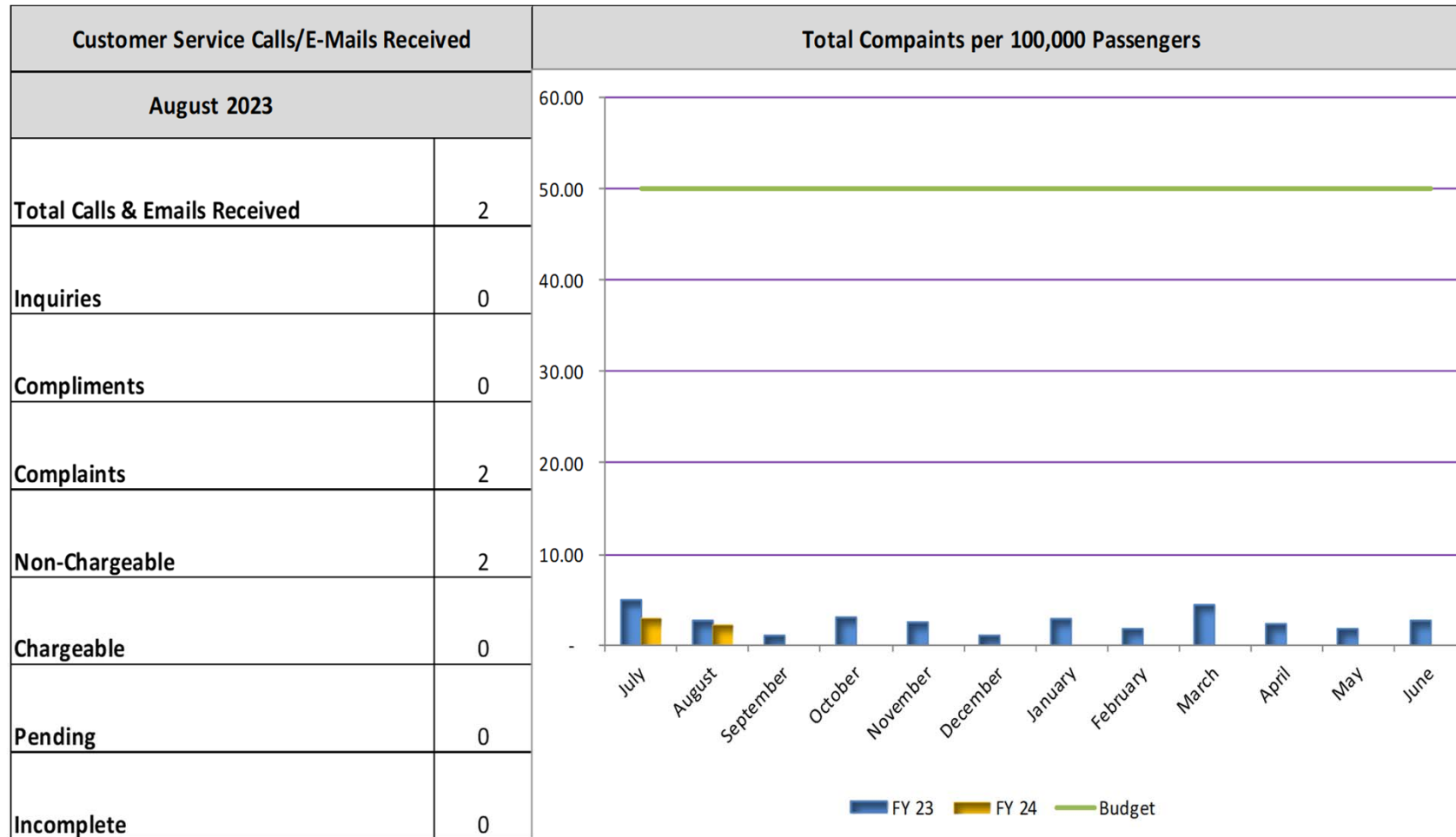
Month to Date	August			Variance		Monthly	Variance					
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	104,819	35335	\$	(69,484)	-196.6%	\$	-	(104,819)	0.0%		
MAINTENANCE WAGES		40,594	16777		(23,817)	-142.0%		-	(40,594)	0.0%		
SALARIES		115,928	35237		(80,691)	-229.0%		-	(115,928)	0.0%		
FRINGE BENEFITS		57,000	40492		(16,509)	-40.8%		-	(57,000)	0.0%		
SERVICES		92,051	110003		17,952	16.3%	356,823		264,771	74.2%		
UTILITIES		17,230	13337		(3,893)	-29.2%	16,008		(1,222)	-7.6%		
VEHICLE MAINTENANCE		887	63781		62,893	98.6%	3,183		2,296	72.1%		
MATERIALS AND SUPPLIES		10,015	12133		2,118	17.5%	20,718		10,703	51.7%		
FUEL & ELECTRICITY(STREETCAR)		25,809	26455		646	2.4%	15,658		(10,150)	-64.8%		
CAPITAL OUTLAY		-	0		0	0.0%	1,667		1,667	100.0%		
INSURANCE		0	46919		46,919	0.0%	24,729		24,729	100.0%		
Total Expenses	\$	464,334	\$	400,469	\$	(63,865)	-15.9%	\$	438,787	\$	(25,547)	-5.8%

Year to Date	August YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 179,113	\$ 94,159	(84,955)	-90.2%	\$ -	(179,113)	0.0%
MAINTENANCE WAGES	68,330	43,848	(24,482)	-55.8%	-	(68,330)	0.0%
SALARIES	197,302	96,638	(100,664)	-104.2%	-	(197,302)	0.0%
FRINGE BENEFITS	105,185	87,754	(17,431)	-19.9%	-	(105,185)	0.0%
SERVICES	115,943	189,126	73,183	38.7%	4,281,870	4,165,927	97.3%
UTILITIES	31,594	26,685	(4,909)	-18.4%	192,100	160,506	83.6%
VEHICLE MAINTENANCE	6,152	72,779	66,627		38,200	32,048	
MATERIALS AND SUPPLIES	10,826	19,967	9,142	91.5%	248,620	237,794	83.9%
FUEL-ELECTRICITY	36,939	45,883	8,944	45.8%	187,900	150,961	95.6%
CAPITAL OUTLAY	0	-	0	19.5%	20,000	20,000	80.3%
INSURANCE	0	46,919	46,919	0.0%	296,750	296,750	100.0%
Total Expenses	\$ 751,383	\$ 723,758	\$ (27,625)	-3.8%	\$ 5,265,440	\$ 4,514,057	85.7%

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	1	0	1	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 2023	August		Variance		August Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	19,629	15,783	3,846	24.4%	14,270	5,359	37.6%
Economy Fare Passengers	22,886	22,729	157	0.7%	22,540	346	1.5%
<b>Revenue Passengers</b>	<b>42,515</b>	<b>38,512</b>	<b>4,003</b>	<b>10.4%</b>	<b>36,810</b>	<b>5,705</b>	<b>15.5%</b>
<b>Other Passengers (PCA)</b>	<b>1,687</b>	<b>1,616</b>	<b>71</b>	<b>4.4%</b>	<b>1,650</b>	<b>37</b>	<b>2.2%</b>
<b>Total Passengers</b>	<b>44,202</b>	<b>40,128</b>	<b>4,074</b>	<b>10.2%</b>	<b>38,460</b>	<b>5,742</b>	<b>14.9%</b>

Month to Date	Calendar Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	
Weekdays	23	23	Weekdays	1,721	1,571
Saturdays	4	4	Saturdays	603	517
Sundays	4	4	Sundays	551	479
Holidays	0	0	Holidays	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>Total</b>	<b>1,426</b>	<b>1,110</b>

Year to Date	August YTD		Variance		August YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	36,149	29,357	6,792	23.1%	27,050	9,099	33.6%
Economy Fare Passengers	43,309	43,075	234	0.5%	42,750	559	1.3%
<b>Revenue Passengers</b>	<b>79,458</b>	<b>72,432</b>	<b>7,026</b>	<b>9.7%</b>	<b>69,800</b>	<b>9,658</b>	<b>13.8%</b>
<b>Other Passengers (PCA)</b>	<b>3,201</b>	<b>3,244</b>	<b>(43)</b>	<b>-1.3%</b>	<b>3,130</b>	<b>71</b>	<b>2.3%</b>
<b>Total Passengers</b>	<b>82,659</b>	<b>75,676</b>	<b>6,983</b>	<b>9.2%</b>	<b>72,930</b>	<b>9,729</b>	<b>13.3%</b>

Year to Date	Calendar Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	
Weekdays	43	43	Weekdays	1,675	1,548
Saturdays	9	9	Saturdays	587	499
Sundays	9	9	Sundays	550	473
Holidays	1	1	Holidays	416	360
<b>Total</b>	<b>62</b>	<b>62</b>	<b>Total</b>	<b>1,333</b>	<b>1,221</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	44,202											82,659
<b>TOTAL</b>	<b>38,457</b>	<b>44,202</b>											<b>82,659</b>

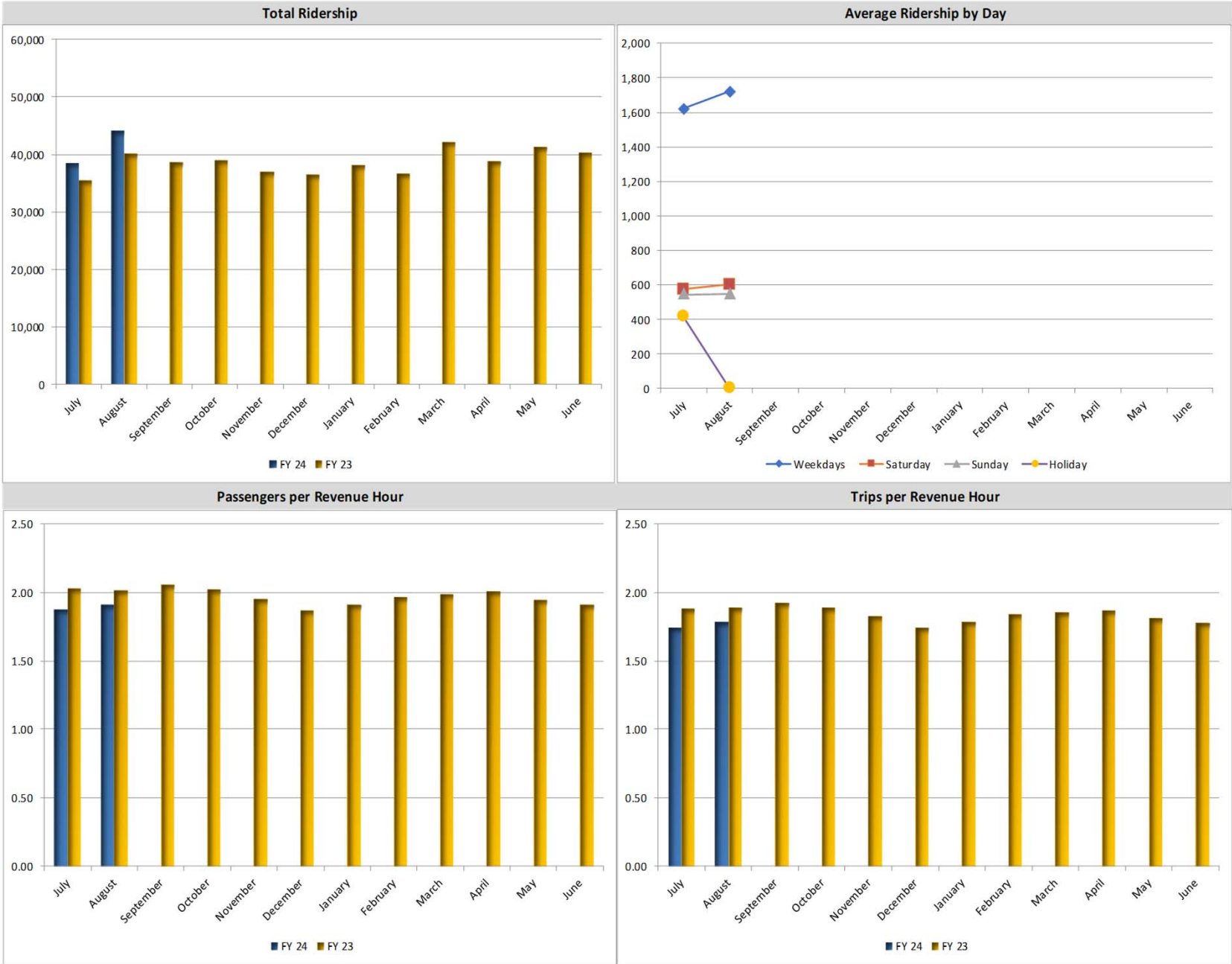
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128											464,538
<b>TOTAL</b>	<b>35,548</b>	<b>40,128</b>											<b>464,538</b>

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	2,909	4,074											(381,879)
<b>TOTAL</b>	<b>2,909</b>	<b>4,074</b>											<b>(381,879)</b>

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	8.2%	10.2%											-82.2%
<b>TOTAL</b>	<b>8.2%</b>	<b>10.2%</b>											<b>-82.2%</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	39,590											72,011
Saturday	2,873	2,410											5,283
Sunday	2,747	2,202											4,949
Holiday	416	-											416
<b>TOTAL</b>	<b>38,457</b>	<b>44,202</b>											<b>82,659</b>

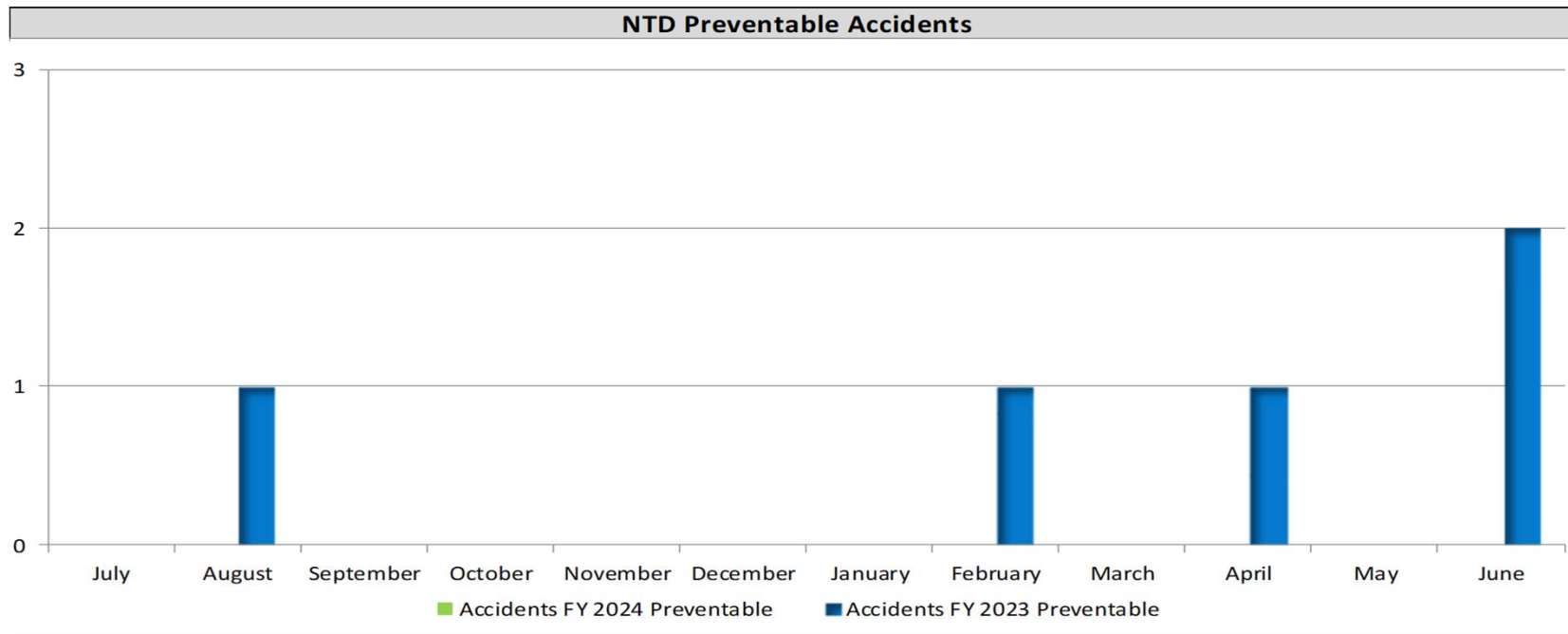
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721											1,675
Saturday	575	603											587
Sunday	549	551											550
Holiday	416	0											416
<b>TOTAL</b>	<b>1,241</b>	<b>1,426</b>											<b>1,333</b>



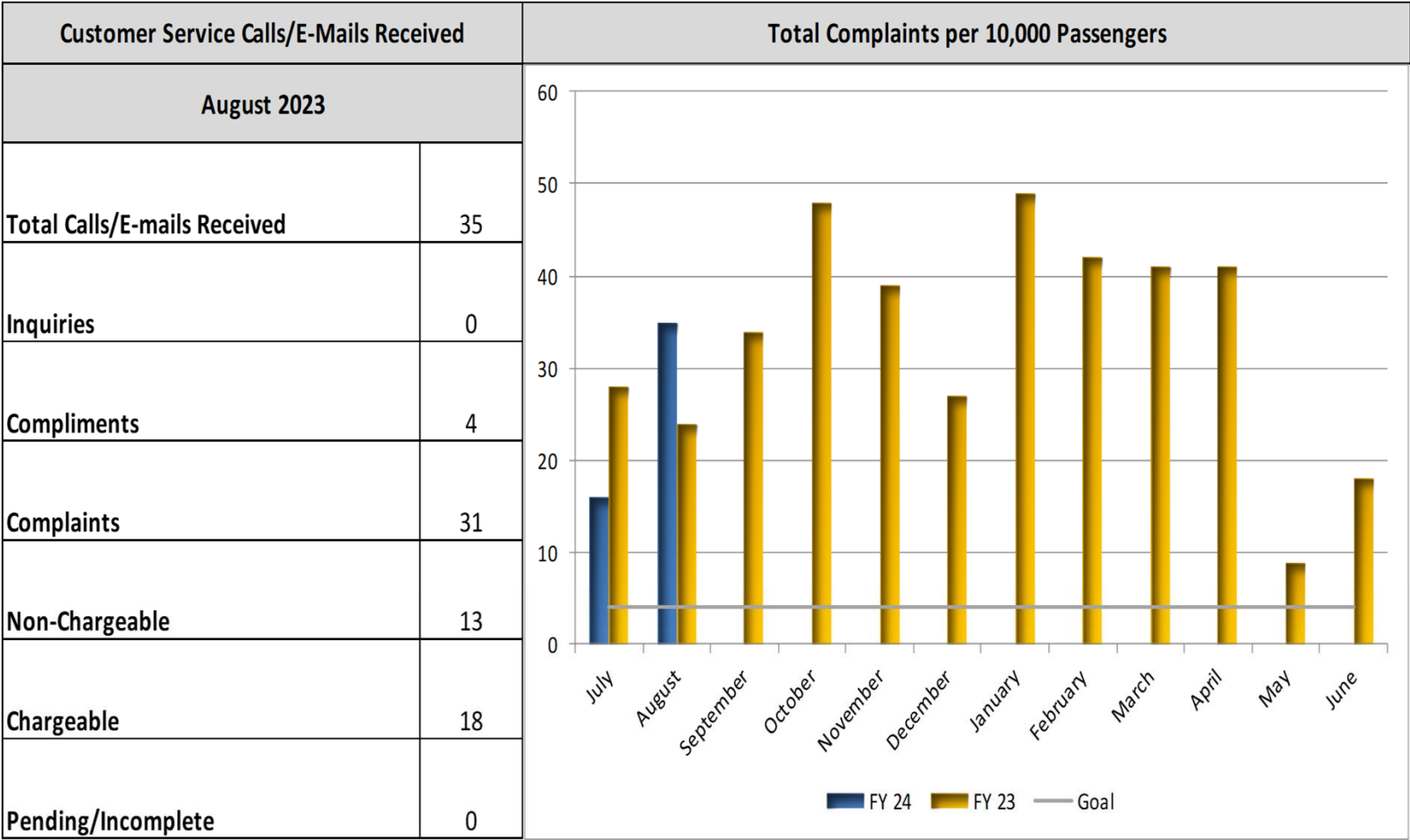
Month to Date	August		Variance		August Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	642,504	\$ 552,418	\$ (90,086)	-16.3%	\$ -	\$ (642,504) 0.0%
OTHER BU WAGES		297,499	102,991	(194,508)	-188.9%	-	(297,499) 0.0%
SALARIES		99,431	77,498	(21,932)	-28.3%	-	(99,431) 0.0%
FRINGE BENEFITS		260,022	270,422	10,401	3.8%	-	(260,022) 0.0%
SERVICES		105,691	98,437	(7,255)	-7.4%	1,319,695	1,214,004 92.0%
CONTRACT VEHICLE MAINT.		162,427	163,138	712	0.4%	158,333	(4,093) -2.6%
UTILITIES		20,278	8,912	(11,367)	-127.5%	19,333	(945) -4.9%
MATERIALS AND SUPPLIES		14,548	68,235	53,687	79%	14,317	(231) -1.6%
DIESEL FUEL		-	-	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		152,567	152,924	356	0.2%	163,125	10,558 6.5%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		-	-	0	0.0%	58,542	58,542 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,754,966</u>	\$ <u>1,494,974</u>	\$ <u>(259,992)</u>	<u>-17.4%</u>	\$ <u>1,816,678</u>	\$ <u>61,712</u> <u>3.4%</u>

Year to Date	August YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 1,167,235	\$ 982,975	\$ (184,260)	-18.7%	\$ -	\$ (1,167,235)	0.0%
OTHER BU WAGES	530,443	192,791	(337,652)	-175.1%	-	(530,443)	0.0%
SALARIES	208,033	139,822	(68,211)	-48.8%	-	(208,033)	0.0%
FRINGE BENEFITS	508,418	544,324	35,906	6.6%	-	(508,418)	0.0%
SERVICES	111,410	258,331	146,921	56.9%	15,836,340	15,724,930	99.3%
CONTRACT VEHICLE MAINT.	160,933	296,315	135,381	45.7%	1,900,000	1,739,067	91.5%
UTILITIES	30,080	24,150	(5,930)	-24.6%	232,000	201,920	87.0%
MATERIALS AND SUPPLIES	14,548	70,657	56,110	79.4%	171,800	157,252	91.5%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	153,070	329,334	176,264	53.5%	1,957,500	1,804,430	92.2%
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	\$ 2,884,170	\$ 3,259,655	\$ 375,485	11.5%	\$ 21,800,140	\$ 18,915,970	86.8%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-	Total	Preventable	Non-	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



\*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.