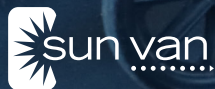




# MONTHLY OPERATIONS REPORT

SEPTEMBER 2023



# SEPTEMBER 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.

### SUN TRAN WORKING WITH AMERICAN GUARD SERVICES AND TUCSON POLICE DEPARTMENT

Sun Tran security continues to work with the Tucson Police Department (TPD) and other partners to address security concerns. Sun Tran Security recently met with TPD along with American Guard Services security team to discuss use of force incidents and levels of training as it relates to the security contractor. Sun Tran Security will continue to build partnerships with a goal of improving the safety and security of Sun Tran staff and the public.



### COMPREHENSIVE OPERATIONS ANALYSIS (COA)

The City of Tucson, PAG, TMD and HDR along with Sun Tran have concluded the series of (18) eighteen in person and virtual public input meetings for the COA project. The public survey closed on September 8. The meetings and survey were designed to accept feedback on the draft plan that was created based on the original survey results and public meeting input January/February of this year. The COA project team is continuing to work to review comments, concerns and community suggestions received during the outreach period. In total there has been 2,500 responses from the COA public survey and additional comments to customer service that are being taken into consideration for the final draft recommendation plan. That recommendation plan is expected to go to Mayor and Council this fall or early 2024.

### SUN LINK ZERO ACCIDENTS

In September Sun Link resulted in zero accidents and zero major Signals Passed at Danger (SPADs). This outstanding performance showcases the dedication to safety protocols and the well-being of the Tucson community. Thank you to everyone at Sun Link for keeping a vigilant eye on safety!



### FOURTH ROVER ADDED TO SUN TRAN'S SECURITY

Since the implementation of Operation Leapfrog in September 2022, Sun Tran has seen significant decrease in assaults. The operation allows security to ride Sun Tran routes and monitor transit facilities including buses, bus stops and Transit Centers. Security has deployed a fourth rover, adding an additional full-time position to provide service throughout the city. Adding the fourth Rover, allows Sun Tran to respond to Operators and Supervisors and provide assistance more efficiently.

## RONSTADT TRANSIT CENTER PROJECT

The Ronstadt 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 project was created in an effort to guide riders and operators through the transit center safely. We appreciate the teamwork from everyone involved at Sun Tran with Speedy Striping in making this project come together!

## SUN TRAN ACCESSIBLE RIDER TRAINING (START)

This past month Sun Tran educated students of all ages how to utilize Sun Tran, Sun Link, Sun Van services independently. The training was provided for more than 25 students as part of Sunnyside's Transition School to Work program. The START program is designed to help individuals, including those with disabilities and seniors, learn how to ride the bus. For more information or interested in the program please call (520) 206-8881.

## KVOA JOB FAIR SEPTEMBER 13

Sun Tran Human Resources team participated at the KVOA job fair. Approximately 30-40 Sun Tran and Sun Van applications were handed out. From the job fair, seven interviews with applicants were set up within the next week. For more about job opportunities visit [suntran.com/opportunities](http://suntran.com/opportunities). It was a great turn out!

## STUFF THE BUS WITH EMERGE



DVAM 2023

This September Sun Tran has partnered with Emerge Center Against Domestic Abuse to Stuff-the-Bus full of starting over supplies for survivors. Sun Tran set out collection boxes for employees to have the chance to donate between September until October 20. The Stuff-the-Bus Event will be held Saturday, Oct.21 at The Loft Cinema from 9 A.M. - 3 P.M. The event will include a Resource Fair featuring community partners, games, raffle prizes and more!

## WORLD CAR FREE DAY AT U OF A!

Sun Tran participated with UArizona and other transportation services to celebrate World Car Free Day on September 22. Sun Tran's Community Outreach Manager, Luz Navarrete attended the event and helped Tucsonans discover the many alternative transportation options there is with Sun Tran, Sun Link and Sun Van.



## NEW HIRE, ELIZABETH URBEA, INTERIM DIRECTOR OF FINANCE & ACCOUNTING



Elizabeth Urbea is starting as the new Sun Tran Interim Director of Finance & Accounting. She earned her master's in Finance and Accounting from the University of Arizona. For 13 years she has called Tucson her home. Outside of the numbers game, she loves to spend time with her husband and three children, along with her pets. Some of her hobbies include photography, painting, drawing and video gaming - especially with her oldest kid.

Pre-COVID, Elizabeth was crushing 5K races and weightlifting. When there is time, she enjoys volunteering for the U of A, United Way of Tucson, Habitat for Humanity and the Community Food Bank.

## NEW HIRE, CONNOR STEELE, SUN TRAN TRAINING COORDINATOR



Connor Steele is starting as the new Training Coordinator at Sun Tran. He graduated this past May with a bachelor's degree from the University of Iowa. He is originally from Tucson but moved to Bettendorf, Iowa when he was younger. While at Iowa, he worked as a student-run and student-led transit company called CAMBUS. Connor started as a driver, then moved up to Training and Safety Supervisor. On his free time, he loves to watch sports, including all Arizona sports teams (excluding ASU). He also likes to play basketball or relax at home and play video games.

## PROMOTION, CHRIS REEVES, SUN LINK SUPERVISOR

Chris Reeves was promoted to Sun Link Supervisor this September. He first joined Sun Link in August 2022 as a streetcar operator. Later that year he moved on to be a Sun Link trainer, then to Lead Operator. Chris is a 20-year retiree from the United States Navy (USN). During his years of service, he traveled around the world two times, visiting a total of 45 countries. When he's not working, he enjoys riding his sports bike and enjoying the waves on his family's jet ski. Although most of his time is trying to keep up with his two amazingly crazy spaniel dogs.

## NEW HIRE, DOROTHY RODRIGUEZ, SUN LINK PAYROLL TECHNICIAN



Dorothy Rodriguez is the new Sun Link Payroll Technician at Sun Link. She has over 20 years' experience processing payrolls using a variety of payroll systems. Dorothy graduated from University of Phoenix with a Bachelor's of Science in Business Management. When she's out of the office, Dorothy likes spending time with her family, especially her two granddaughters.

|            | SUN TRAN  | SUN VAN   | SUN LINK  |
|------------|---|---|---|
| NEW HIRES  | Elizabeth Urbea,<br>Interim Director of Finance<br>Connor Steele,<br>Training Coordinator | 9 - Van Operators<br>1 - Ops Road Supervisor            | Dorothy Rodriguez,<br>Sun Link Payroll Technician |
| PROMOTIONS |   | 8 - Van Operator Trainees to<br>Full-Time Van Operators | Chris Reeves, Supervisor                          |

# 4

Sun Tran promoted four (4) new Operators that received their CDL. This is part Sun Tran's continuous effort to recruit and retain employees.

| ASYLUM SHUTTLE |        |
|----------------|--------|
| TRIPS          | 324    |
| PASSENGERS     | 16,548 |



**sun tran** **+5%**  
Year to Year Ridership

September 2023 - 1,338,416

September 2022 - 1,274,438

**sun LINK** **+13%**  
Year to Year Ridership

September 2023 - 202,945

September 2022 - 178,748

**sun van** **+7%**  
Year to Year Ridership

September 2023 - 41,515

September 2022 - 38,642

**ON DEMAND** **+71%**  
Year to Year Ridership


September 2023 - 1,855

September 2022 - 885

 **87.7%**  
On Time Performance

 **90.45%**  
On Time Performance

 **90.45%**  
On Time Performance

 **90.45%**  
On Time Performance

 **26.62** Passengers  
per Hour

 **101.47**  
Passengers  
per Hour


 **1.95**  
Passengers  
per Hour

 **82.72%**  
On Time Performance

**10**  
Customer Compliments 

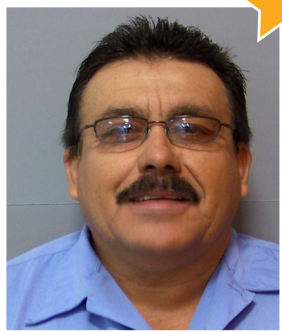
 **85%**  
On Time Performance

 **85%**  
On Time Performance

 **85%**  
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*.

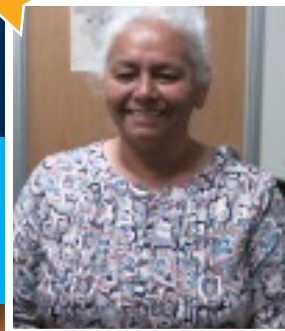


**Marco Morales**  
Sun Tran Coach Operator

"I would like to compliment the very nice and courteous driver for waiting and picking up a passenger who was running to the bus."

**Patricia Empringham**  
Sun Tran Coach Operator

"The driver has a great attitude, and I appreciate her sweet demeanor and the fact that she drives her bus with a great upbeat attitude. Keep it up!"



**Gayla Horton-Archer**  
Sun Tran Coach Operator

"I think that she handled the situation very well and professionally. She needs to be commended for remaining respectful and professional"

**Earl Humphrey**  
Sun Tran Coach Operator

"I would like to compliment this kind driver and thank him for being courteous and polite to an elderly woman. He helped her step on to the bus."



**Anthony Cardenas**  
Sun Tran Coach Operator

"The driver was nice, well spoke and calm when someone was being rude to him."



Sun Tran

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| Month to Date                 | 2023 | September Current | Prior Year   | Variance Amount | Variance Percent | September Budget | Variance Amount | Variance Percent |
|-------------------------------|------|-------------------|--------------|-----------------|------------------|------------------|-----------------|------------------|
| <b>Ridership</b>              |      |                   |              |                 |                  |                  |                 |                  |
| Total Route Passengers        |      | 1,338,416         | 1,274,438    | 63,978          | 5%               | 1,172,131        | 166,285         | 14%              |
| <b>Revenue</b>                |      |                   |              |                 |                  |                  |                 |                  |
| Total Route Passenger Revenue | \$   | -                 | \$ -         | \$ -            | 0%               | \$ -             |                 | 0%               |
| <b>Expenses</b>               |      |                   |              |                 |                  |                  |                 |                  |
| Total Expenses                | \$   | 4,586,377         | \$ 5,967,852 | \$ 1,381,475    | 23%              | \$ 6,181,301     | \$ 1,594,924    | 26%              |
| <b>Miles</b>                  |      |                   |              |                 |                  |                  |                 |                  |
| Revenue Miles                 |      | 590,078           | 602,976      | (12,898)        | -2%              | 659,167          | 69,089          | 10%              |
| Deadhead Miles                |      | 64,527            | 68,980       | (4,453)         | -6%              | 99,811           | 35,284          | 35%              |
| Total Service Miles           |      | 654,605           | 671,955      | (17,351)        | -3%              | 758,978          | 104,373         | 14%              |
| Non-Route Miles               |      | 17,158            | 19,670       | (2,511)         | -13%             | 7,325            | (9,833)         | -134%            |
| Total Miles                   |      | 671,763           | 691,625      | (19,862)        | -3%              | 766,303          | 94,540          | 12%              |
| <b>Revenue Hours</b>          |      | 47,665            | 50,326       | (2,660)         | -5%              | 55,763           | 8,098           | 15%              |
| <b>Service Hours</b>          |      | 50,887            | 53,795       | (2,908)         | -5%              | 59,158           | 8,271           | 14%              |

| Year to Date                  | September YTD Current | Prior Year    | Variance Amount | Variance Percent | September YTD Budget | Variance Amount | Variance Percent |
|-------------------------------|-----------------------|---------------|-----------------|------------------|----------------------|-----------------|------------------|
| <b>Ridership</b>              |                       |               |                 |                  |                      |                 |                  |
| Total Route Passengers        | 3,860,668             | 3,613,208     | 247,460         | 7%               | 3,575,000            | 285,668         | 8%               |
| <b>Revenue</b>                |                       |               |                 |                  |                      |                 |                  |
| Total Route Passenger Revenue | \$ -                  | \$ -          | \$ -            | 0%               | \$ -                 | \$ -            | 0%               |
| <b>Expenses</b>               |                       |               |                 |                  |                      |                 |                  |
| Total Expenses                | \$ 14,133,141         | \$ 17,834,577 | \$ 3,701,437    | 21%              | \$ 18,543,903        | \$ 4,410,762    | 24%              |
| <b>Miles</b>                  |                       |               |                 |                  |                      |                 |                  |
| Revenue Miles                 | 1,839,476             | 1,848,636     | (9,159)         | 0%               | 1,977,500            | 138,024         | 7%               |
| Deadhead Miles                | 208,268               | 211,220       | (2,952)         | -1%              | 299,433              | 91,165          | 30%              |
| Total Service Miles           | 2,047,744             | 2,059,855     | (12,111)        | -1%              | 2,276,933            | 229,189         | 10%              |
| Non-Route Miles               | 41,129                | 68,531        | (27,402)        | -40%             | 2,298,908            | 2,257,779       | 98%              |
| Total Miles                   | 2,088,873             | 2,128,386     | (39,513)        | -2%              | 4,575,841            | 2,486,968       | 54%              |
| <b>Revenue Hours</b>          | 149,670               | 154,039       | (4,369)         | -3%              | 167,290              | 17,620          | 11%              |
| <b>Service Hours</b>          | 159,930               | 164,694       | (4,765)         | -3%              | 177,475              | 17,545          | 10%              |

|     | System Indicator                     | Current Month |   | Prior Year | FY24 YTD  |      | FY23 YTD  |
|-----|--------------------------------------|---------------|---|------------|-----------|------|-----------|
| 1.  | Ridership                            | 1,338,416     |   | 1,274,438  | 3,860,668 |      | 3,613,208 |
| 2.  | Passenger Revenue                    | \$            | - | \$ -       | \$ -      | \$ - | -         |
| 3.  | Passenger per Revenue Mile           | 2.27          |   | 2.11       | 2.10      |      | 1.99      |
| 4.  | Passenger per Revenue Hour           | 28.08         |   | 25.32      | 25.79     |      | 23.84     |
| 5.  | Revenue per Passenger                | \$            | - | \$ -       | \$ -      | \$ - | -         |
| 6.  | Revenue per Revenue Mile             | \$            | - | \$ -       | \$ -      | \$ - | -         |
| 7.  | Revenue per Revenue Hour             | \$            | - | \$ -       | \$ -      | \$ - | -         |
| 8.  | Farebox Recovery Ratio               | -             |   | -          | -         |      | -         |
| 9.  | Cost per Passenger                   | 3.43          |   | 4.68       | 3.66      |      | 4.94      |
| 10. | Cost per Revenue Mile                | 7.77          |   | 9.90       | 7.68      |      | 9.66      |
| 11. | Cost per Revenue Hour                | 96.22         |   | 118.58     | 94.43     |      | 115.91    |
| 12. | Net Cost per Revenue Hour            | 96.22         |   | 118.58     | 94.43     |      | 115.91    |
| 13. | Miles Between Road Calls             | 16,859        |   | 14,357     | 18,008    |      | 18,835    |
| 14. | Miles Between Bus Inspections        | 6,041         |   | 5,859      | 6,006     |      | 5,868     |
| 15. | Vehicle Accidents per 100,000 Miles  | 0.74          |   | 0.43       | 0.57      |      | 0.38      |
| 16. | Complaints per 100,000 Passengers    | 18.83         |   | 20.87      | 18.31     |      | 21.28     |
| 17. | Vehicles Operated in Maximum Service | 144           |   | 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                       | 41,262                 | -             | 18,634              | 1,534               | \$ 139,616            | \$ 95                     | 2.38                       | 28.14                      | \$ -                     | \$ -                     | -                     |
| 2                       | 27,971                 | -             | 19,145              | 1,553               | 141,285               | 92                        | 1.48                       | 18.25                      | -                        | -                        | -                     |
| 3                       | 52,800                 | -             | 33,923              | 2,600               | 236,503               | 96                        | 1.74                       | 21.51                      | -                        | -                        | -                     |
| 4                       | 107,916                | -             | 44,739              | 3,746               | 340,831               | 97                        | 2.72                       | 30.59                      | -                        | -                        | -                     |
| 5                       | 25,872                 | -             | 17,338              | 1,269               | 115,425               | 95                        | 1.60                       | 21.27                      | -                        | -                        | -                     |
| 6                       | 54,803                 | -             | 15,704              | 1,636               | 149,028               | 94                        | 3.72                       | 34.55                      | -                        | -                        | -                     |
| 7                       | 61,074                 | -             | 29,719              | 2,061               | 187,409               | 98                        | 2.30                       | 31.81                      | -                        | -                        | -                     |
| 8                       | 112,193                | -             | 44,682              | 3,580               | 325,729               | 97                        | 2.87                       | 33.52                      | -                        | -                        | -                     |
| 9                       | 59,577                 | -             | 31,387              | 2,278               | 207,138               | 97                        | 2.08                       | 27.77                      | -                        | -                        | -                     |
| 10                      | 36,069                 | -             | 13,950              | 1,174               | 106,843               | 94                        | 2.73                       | 31.63                      | -                        | -                        | -                     |
| 11                      | 109,988                | -             | 44,150              | 3,191               | 290,203               | 95                        | 2.68                       | 36.09                      | -                        | -                        | -                     |
| 12                      | 36,312                 | -             | 14,262              | 1,278               | 116,303               | 93                        | 2.60                       | 28.91                      | -                        | -                        | -                     |
| 15                      | 24,918                 | -             | 19,019              | 1,478               | 134,409               | 94                        | 1.40                       | 17.49                      | -                        | -                        | -                     |
| 16                      | 96,556                 | -             | 32,934              | 2,749               | 250,107               | 94                        | 3.14                       | 36.39                      | -                        | -                        | -                     |
| 17                      | 75,718                 | -             | 43,080              | 2,850               | 259,020               | 98                        | 1.99                       | 28.66                      | -                        | -                        | -                     |
| 18                      | 90,722                 | -             | 16,315              | 1,755               | 159,795               | 93                        | 3.43                       | 52.62                      | -                        | -                        | -                     |
| 19                      | 27,721                 | -             | 8,704               | 811                 | 73,827                | 95                        | 3.43                       | 35.71                      | -                        | -                        | -                     |
| 21                      | 14,790                 | -             | 9,902               | 865                 | 78,760                | 94                        | 1.60                       | 17.74                      | -                        | -                        | -                     |
| 22                      | 5,735                  | -             | 5,207               | 437                 | 39,733                | 93                        | 1.15                       | 13.44                      | -                        | -                        | -                     |
| 23                      | 35,270                 | -             | 18,171              | 1,561               | 142,074               | 93                        | 1.99                       | 23.00                      | -                        | -                        | -                     |
| 24                      | 17,919                 | -             | 7,856               | 595                 | 54,145                | 93                        | 2.33                       | 30.79                      | -                        | -                        | -                     |
| 25                      | 49,505                 | -             | 20,718              | 1,720               | 156,527               | 94                        | 2.55                       | 29.80                      | -                        | -                        | -                     |
| 26                      | 21,520                 | -             | 16,135              | 1,006               | 91,437                | 94                        | 1.38                       | 22.04                      | -                        | -                        | -                     |
| 27                      | 18,741                 | -             | 18,157              | 1,260               | 114,582               | 93                        | 1.06                       | 15.22                      | -                        | -                        | -                     |
| 29                      | 33,949                 | -             | 19,776              | 1,468               | 133,490               | 94                        | 1.82                       | 23.97                      | -                        | -                        | -                     |
| 34                      | 58,122                 | -             | 28,346              | 2,340               | 212,876               | 96                        | 2.29                       | 26.32                      | -                        | -                        | -                     |
| 37                      | 16,487                 | -             | 15,947              | 1,149               | 104,518               | 102                       | 1.27                       | 16.16                      | -                        | -                        | -                     |
| 50                      | 7,720                  | -             | 5,466               | 469                 | 42,721                | 93                        | 1.45                       | 16.82                      | -                        | -                        | -                     |
| 61                      | 10,266                 | -             | 11,628              | 806                 | 73,237                | 94                        | 0.93                       | 13.20                      | -                        | -                        | -                     |
| Total Non-Express Route | 1,331,496              | -             | 624,996             | 49,220              | 4,477,571             | 95                        | 2.31                       | 28.34                      | -                        | -                        | -                     |

| 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                | 1,120                  | \$ -          | 2,553               | 108                 | \$ 9,751              | \$ 226                    | 1.07                       | 14.00              | \$ -                     | \$ -                     | -                     |
| 102X                | 560                    | -             | 1,656               | 68                  | 6,198                 | 175                       | 0.60                       | 14.00              | -                        | -                        | -                     |
| 103X                | 380                    | -             | 1,181               | 64                  | 5,810                 | 138                       | 0.53                       | 9.50               | -                        | -                        | -                     |
| 104X                | 360                    | -             | 1,114               | 40                  | 3,620                 | 176                       | 0.61                       | 9.00               | -                        | -                        | -                     |
| 105X                | 660                    | -             | 1,407               | 75                  | 6,790                 | 195                       | 1.12                       | 16.50              | -                        | -                        | -                     |
| 107X                | 420                    | -             | 1,860               | 98                  | 8,896                 | 110                       | 0.29                       | 5.25               | -                        | -                        | -                     |
| 108X                | 460                    | -             | 1,454               | 67                  | 6,094                 | 213                       | 0.94                       | 11.50              | -                        | -                        | -                     |
| 109X                | 440                    | -             | 1,520               | 79                  | 7,207                 | 207                       | 0.87                       | 11.00              | -                        | -                        | -                     |
| 110X                | 540                    | -             | 1,873               | 61                  | 5,551                 | 134                       | 0.37                       | 6.75               | -                        | -                        | -                     |
| 201X                | 680                    | -             | 3,658               | 165                 | 14,924                | 156                       | 0.32                       | 8.50               | -                        | -                        | -                     |
| 203X                | 620                    | -             | 5,144               | 184                 | 16,613                | 153                       | 0.20                       | 7.75               | -                        | -                        | -                     |
| 204X                | 680                    | -             | 6,073               | 192                 | 17,352                | 154                       | 0.21                       | 5.67               | -                        | -                        | -                     |
| Total Express Route | 6,920                  | -             | 29,494              | 1,201               | 108,806               | 160                       | 0.43                       | 9.11               | \$ -                     | \$ -                     | -                     |
| Total Service       | 1,338,416              | -             | 654,490             | 50,421              | 4,586,377             | 96                        | 2.26                       |                    | \$ -                     | \$ -                     | -                     |

| Rank                       | Route Number | Route Description             | Passengers per Hour |
|----------------------------|--------------|-------------------------------|---------------------|
| 1                          |              | 18 S. 6TH AVENUE              | 52.6                |
| 2                          |              | 16 ORACLE / INA               | 36.4                |
| 3                          |              | 11 ALVERNON                   | 36.1                |
| 4                          |              | 19 STONE                      | 35.7                |
| 5                          |              | 6 EUCLID/ NORTH FIRST AVENUE  | 34.6                |
| 6                          |              | 8 BROADWAY                    | 33.5                |
| 7                          |              | 7 22ND STREET                 | 31.8                |
| 8                          |              | 10 FLOWING WELLS              | 31.6                |
| 9                          |              | 24 12TH AVENUE                | 30.8                |
| 10                         |              | 4 SPEEDWAY                    | 30.6                |
| 11                         |              | 25 S. PARK AVENUE             | 29.8                |
| 12                         |              | 12 10TH / 12TH AVENUE         | 28.9                |
| 13                         |              | 17 COUNTRY CLUB / 29TH STREET | 28.7                |
| 14                         |              | 1 GLENN/SWAN                  | 28.1                |
| 15                         |              | 9 GRANT ROAD                  | 27.8                |
| 16                         |              | 34 CRAYCROFT / FT LOWELL      | 26.3                |
| 17                         |              | 29 VALENCIA                   | 24.0                |
| 18                         |              | 23 MISSION ROAD               | 23.0                |
| 19                         |              | 26 BENSON HIGHWAY             | 22.0                |
| 20                         |              | 3 6TH STREET / WILMOT         | 21.5                |
| 21                         |              | 5 PIMA STREET / WEST SPEEDWAY | 21.3                |
| 22                         |              | 2 CHERRYBELL                  | 18.2                |
| 23                         |              | 21 WEST CONGRESS / SILVERBELL | 17.7                |
| 24                         |              | 15 CAMPBELL AVENUE            | 17.5                |
| 25                         |              | 50 AJO                        | 16.8                |
| 26                         |              | 37 PANTANO                    | 16.2                |
| 27                         |              | 27 MIDVALE PARK               | 15.2                |
| 28                         |              | 22 GRANDE                     | 13.4                |
| 29                         |              | 61 LA CHOLLA                  | 13.2                |
| FIXED ROUTE SYSTEM AVERAGE |              |                               | 28.3                |

| Rank                         | ROUTE NUMBER | ROUTE DESCRIPTION                | PASSENGERS PER TRIP |
|------------------------------|--------------|----------------------------------|---------------------|
| 1                            |              | 105X SUNRISE EXPRESS             | 16.5                |
| 2                            |              | 101X GOLF LINKS EXPRESS          | 14.0                |
| 3                            |              | 102X INA ROAD EXPRESS            | 14.0                |
| 4                            |              | 108X BROADWAY EXPRESS            | 11.5                |
| 5                            |              | 109X TANQUE VERDE EXPRESS        | 11.0                |
| 6                            |              | 103X OLDFATHER EXPRESS           | 9.5                 |
| 7                            |              | 104X MARANA EXPRESS              | 9.0                 |
| 8                            |              | 201X SPEEDWAY/AEROPARK EXPRESS   | 8.5                 |
| 9                            |              | 203X ORO VALLEY/AEROPARK EXPRESS | 7.8                 |
| 10                           |              | 110X RITA RANCH/DOWNTOWN EXPRESS | 6.8                 |
| 11                           |              | 204X NW / AEROPARK EXPRESS       | 5.7                 |
| 12                           |              | 107X ORO VALLEY/DOWNTOWN EXPRESS | 5.3                 |
| EXPRESS ROUTE SYSTEM AVERAGE |              |                                  | 9.1                 |

**SUN** LINK 



| Month to Date                 | September |         |            | Variance |         | September |         | Variance |  |
|-------------------------------|-----------|---------|------------|----------|---------|-----------|---------|----------|--|
|                               | 2023      | Current | Prior Year | Amount   | Percent | Budget    | Amount  | Percent  |  |
| Ridership                     |           |         |            |          |         |           |         |          |  |
| Total Route Passengers        |           | 202,945 | 178,748    | 24,197   | 13.5%   | 178,748   | 24,197  | 13.5%    |  |
| Revenue                       |           |         |            |          |         |           |         |          |  |
| Total Route Passenger Revenue | \$        | -       | \$         | -        | 0.0%    | \$        | -       | 0.0%     |  |
| Expenses                      |           |         |            |          |         |           |         |          |  |
| Total Expenses                | \$        | 384,904 | \$         | 438,014  | -12.1%  | \$        | 438,787 | -12.3%   |  |
| Miles                         |           |         |            |          |         |           |         |          |  |
| Revenue Miles                 |           | 14,862  | 15,739     | (877)    | -5.6%   | 15,848    | (986)   | -6.2%    |  |
| Deadhead Miles                |           | 240     | 240        | 0        | 0.0%    | 240       | 0       | 0.0%     |  |
| Total Service Miles           |           | 15,102  | 15,979     | (877)    | -5.5%   | 16,088    | (986)   | -6.1%    |  |
| Revenue Hours                 |           | 2,000   | 2,018      | (18)     | -0.9%   | 2,014     | (14)    | -0.7%    |  |

| Year to Date                  | September YTD |           |            | Variance YTD |         | September YTD |           | Variance YTD |           |
|-------------------------------|---------------|-----------|------------|--------------|---------|---------------|-----------|--------------|-----------|
|                               | Current       |           | Prior Year | Amount       | Percent | Budget        |           | Amount       | Percent   |
| Ridership                     |               |           |            |              |         |               |           |              |           |
| Total Route Passengers        | 410,724       |           | 354,418    | 56,306       | 15.9%   | 354,418       |           | 56,306       | 15.9%     |
| Revenue                       |               |           |            |              |         |               |           |              |           |
| Total Route Passenger Revenue | \$            | -         | \$         | -            | 0.0%    | \$            | -         | \$           | -         |
| Expenses                      |               |           |            |              |         |               |           |              |           |
| Total Expenses                | \$            | 1,136,288 | \$         | 1,161,772    | -2.2%   | \$            | 1,316,360 | \$           | (180,072) |
| Miles                         |               |           |            |              |         |               |           |              |           |
| Revenue Miles                 | 47,865        |           | 49,077     | (1,212)      | -2.5%   | 49,166        |           | (1,301)      | -2.6%     |
| Deadhead Miles                | 736           |           | 736        | 0            | 0.0%    | 736           |           | 0            | 0.0%      |
| Total Service Miles           | 48,601        |           | 49,813     | (1,212)      | -2.4%   | 49,902        |           | (1,301)      | -2.6%     |
| Revenue Hours                 | 6,415         |           | 6,292      | 123          | 2.0%    | 6,261         |           | 154          | 2.5%      |

| System Indicator |   | Current Month |        | Prior Year |        | FY24 YTD  | FY23 YTD  |
|------------------|---|---------------|--------|------------|--------|-----------|-----------|
| 1.               | Ridership                                     | 202,945       |        | 178,748    |        | 410,724   | 354,418   |
| 2.               | Passengers per Revenue Mile                   | 13.66         |        | 11.36      |        | 8.58      | 7.29      |
| 3.               | Passengers per Revenue Hour                   | 101.47        |        | 88.58      |        | 64.03     | 56.86     |
| 4.               | Cost per Passenger                            | \$            | 1.90   | \$         | 2.45   | \$ 2.77   | \$ 3.77   |
| 5.               | Cost per Revenue Mile                         | \$            | 25.90  | \$         | 27.83  | \$ 23.74  | \$ 23.74  |
| 6.               | Cost per Revenue Hour                         | \$            | 192.45 | \$         | 217.05 | \$ 177.13 | \$ 185.15 |
| 7.               | Miles Between Road Calls                      | N/A           |        | N/A        |        | N/A       | N/A       |
| 8.               | Miles Between Streetcar Inspection            | 932           |        | 939        |        | 938       | 944       |
| 9.               | Total Preventable Accidents per 100,000 Miles | 0             |        | 0          |        | 2         | 0         |
| 10.              | Total Complaints per 100,000 Passengers       | 1             |        | 1          |        | 2         | 3         |



| Month to Date<br>2023        | September    |              | Variance     |         | September    | Variance   |         |
|------------------------------|--------------|--------------|--------------|---------|--------------|------------|---------|
|                              | Current Year | Prior Year   | Amount       | Percent | Budget       | Amount     | Percent |
| <b>Ridership</b>             |              |              |              |         |              |            |         |
| <b>Total Demand</b>          | 56,737       | 54,164       | 2,573        | 4.8%    | 50,020       | 6,717      | 13.4%   |
| Denials                      | -            | -            | -            | 0.0%    | -            | -          | 0.0%    |
| Missed Trips                 | -            | -            | -            | 0.0%    | -            | -          | 0.0%    |
| Cancellations                | 11,406       | 11,670       | (264)        | -2.3%   | 11,340       | 66         | 0.6%    |
| No Shows                     | 3,816        | 3,852        | (36)         | -0.9%   | 2,710        | 1,106      | 40.8%   |
| <b>Total Passengers</b>      | 41,515       | 38,642       | 2,873        | 7.4%    | 35,440       | 6,075      | 17.1%   |
| ADA Passengers               | 39,025       | 36,131       | 2,894        | 8.0%    |              |            |         |
| Optional ADA                 | 2,490        | 2,511        | (21)         | -0.8%   |              |            |         |
| Percentage of Optional       | 6.0%         | 6.5%         |              |         |              |            |         |
| <b>Trips</b>                 |              |              |              |         |              |            |         |
| ADA Trips                    | 36,364       | 33,720       | 2,644        | 7.8%    |              |            |         |
| Optional ADA Trips           | 2,379        | 2,379        | 0            | 0.0%    |              |            |         |
| <b>Total Trips</b>           | 38,743       | 36,099       | 2,644        | 7.3%    | 33,850       | 4,893      | 14.5%   |
| <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>        | \$ 1,763,581 | \$ 1,596,510 | \$ (167,072) | -10.5%  | \$ 1,592,678 | \$ 170,903 | 10.7%   |
| <b>Miles</b>                 |              |              |              |         |              |            |         |
| Revenue Miles                | 293,571      | 275,446      | 18,125       | 6.6%    | 254,500      | 39,071     | 15.4%   |
| Deadhead Miles               | 47,156       | 47,312       | (156)        | -0.3%   | 46,500       | 656        | 1.4%    |
| Total Service Miles          | 340,727      | 322,758      | 17,969       | 5.6%    | 301,000      | 39,727     | 13.2%   |
| Non-Route Miles              | 5,185        | 3,422        | 1,763        | 51.5%   | 1,800        | 3,385      | 188.1%  |
| <b>Total Miles</b>           | 345,912      | 326,180      | 19,732       | 6.0%    | 302,800      | 43,112     | 14.2%   |
| <b>Revenue Hours</b>         | 21,319       | 18,773       | 2,546        | 13.6%   | 17,640       | 3,679      | 20.9%   |
| <b>Service Hours</b>         | 24,301       | 21,562       | 2,739        | 12.7%   | 20,170       | 4,131      | 20.5%   |

| Year to Date                 | September YTD |              | Variance   |         | September YTD | Variance     |         |
|------------------------------|---------------|--------------|------------|---------|---------------|--------------|---------|
| 2023                         | Current Year  | Prior Year   | Amount     | Percent | Budget        | Amount       | Percent |
| <b>Ridership</b>             |               |              |            |         |               |              |         |
| <b>Total Demand</b>          | 169,399       | 160,503      | 8,896      | 5.5%    | 157,470       | 11,929       | 7.6%    |
| Denials                      | -             | -            | -          | 0.0%    | -             | -            | 0.0%    |
| Missed Trips                 | 1             | 1            | -          | 0.0%    | -             | 1            | 0.0%    |
| Cancellations                | 33,758        | 34,732       | (974)      | -2.8%   | 35,690        | (1,932)      | -5.4%   |
| No Shows                     | 11,466        | 11,452       | 14         | 0.1%    | 8,530         | 2,936        | 34.4%   |
| <b>Total Passengers</b>      | 124,174       | 114,318      | 9,856      | 8.6%    | 113,250       | 10,924       | 9.6%    |
| ADA Passengers               | 116,321       | 106,788      | 9,533      | 8.9%    |               |              |         |
| Optional ADA                 | 7,853         | 7,530        | 323        | 4.3%    |               |              |         |
| Percentage of Optional       | 6.3%          | 6.6%         |            |         |               |              |         |
| <b>Trips</b>                 |               |              |            |         |               |              |         |
| ADA Trips                    | 108,232       | 99,446       | 8,786      | 8.8%    |               |              |         |
| Optional ADA Trips           | 7,449         | 7,121        | 328        | 4.6%    |               |              |         |
| <b>Total Trips</b>           | 115,681       | 106,567      | 9,114      | 8.6%    | 99,070        | 16,611       | 16.8%   |
| <b>Revenue</b>               |               |              |            |         |               |              |         |
| Regular Fare Revenue         | -             | -            | -          | 0.0%    | \$0           | -            | 0.0%    |
| Economy Fare Revenue         | -             | -            | -          | 0.0%    | \$0           | -            | 0.0%    |
| <b>Total Fares Collected</b> | \$ -          | \$ -         | \$ -       | 0.0%    | \$ -          | \$ -         | 0.0%    |
| <b>Expenses</b>              |               |              |            |         |               |              |         |
| <b>Total Expenses</b>        | \$ 4,647,751  | \$ 4,856,165 | \$ 208,413 | 4.3%    | \$ 5,038,035  | \$ (390,284) | -7.7%   |
| <b>Miles</b>                 |               |              |            |         |               |              |         |
| Revenue Miles                | 887,604       | 814,468      | 73,136     | 9.0%    | 739,100       | 148,504      | 20.1%   |
| Deadhead Miles               | 148,189       | 141,769      | 6,420      | 4.5%    | 135,000       | 13,189       | 9.8%    |
| Total Service Miles          | 1,035,793     | 956,237      | 79,556     | 8.3%    | 874,100       | 161,693      | 18.5%   |
| Non-Route Miles              | 17,517        | 12,047       | 5,470      | 45.4%   | 5,400         | 12,117       | 224.4%  |
| <b>Total Miles</b>           | 1,053,310     | 968,284      | 85,026     | 8.8%    | 879,500       | 173,810      | 19.8%   |
| <b>Revenue Hours</b>         | 64,855        | 56,132       | 8,724      | 15.5%   | 51,850        | 13,005       | 25.1%   |
| <b>Service Hours</b>         | 74,300        | 64,590       | 9,711      | 15.0%   | 59,520        | 14,780       | 24.8%   |

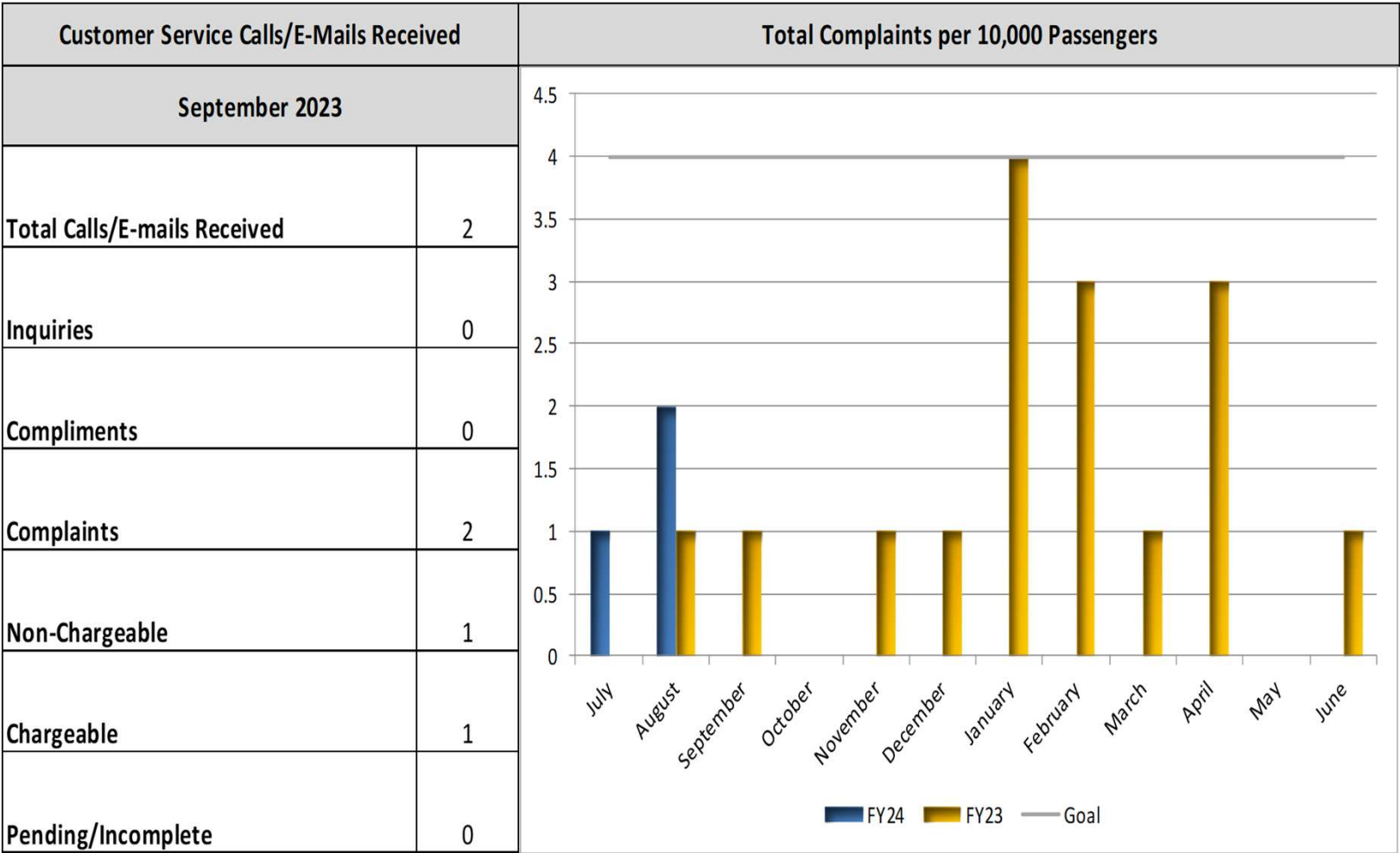
| System Indicator |                                      | Current Month | Prior Year | FY24 YTD | FY23 YTD |
|------------------|--------------------------------------|---------------|------------|----------|----------|
| 1.               | Ridership                            | 41,515        | 38,642     | 124,174  | 114,318  |
| 2.               | Demand                               | 56,737        | 54,164     | 169,399  | 160,503  |
| 3.               | Cancellations                        | 11,406        | 11,670     | 33,758   | 34,732   |
| 4.               | No-Shows                             | 3,816         | 3,852      | 11,466   | 11,452   |
| 5.               | Passengers per Revenue Hour          | 1.95          | 2.06       | 1.91     | 2.04     |
| 6.               | Passengers per Service Hour          | 1.71          | 1.79       | 1.67     | 1.77     |
| 7.               | Revenue per Trip                     | \$ -          | \$ -       | \$ -     | \$ -     |
| 8.               | Cost per Trip                        | \$ 45.52      | \$ 44.23   | \$ 40.18 | \$ 45.57 |
| 9.               | Vehicles Operated in Maximum Service | 108           | 97         | 109      | 106      |
| 10.              | Trip Time, Sun Tran                  | 80.30%        | 78.33%     | 81.72%   | 79.60%   |
| 11.              | Trip Time 110% + 5 Minutes           | 88.81%        | 87.23%     | 89.77%   | 88.06%   |
| 12.              | Pick-Ups                             | 86.32%        | 79.84%     | 88.15%   | 82.66%   |
| 13.              | Pick-Ups Before Significantly Late   | 99.37%        | 98.09%     | 99.53%   | 98.54%   |

 **ON DEMAND**



| Month to Date         | September |              | Variance   |        |         |
|-----------------------|-----------|--------------|------------|--------|---------|
|                       | 2023      | Current Year | Prior Year | Amount | Percent |
| Ridership             |           |              |            |        |         |
| Total Demand          |           | 2,648        | 732        | 1,916  | 261.7%  |
| Denials               |           | -            | -          | -      | 0.0%    |
| Missed Trips          |           | -            | -          | -      | 0.0%    |
| Cancellations         |           | 758          | 145        | 613    | 422.8%  |
| No Shows              |           | 33           | 26         | 7      | 26.9%   |
| Total Passengers      |           | 1,857        | 561        | 1,296  | 231.0%  |
|                       |           |              |            |        |         |
| Trips                 |           |              |            |        |         |
| Total Trips           |           | 1,448        | 455        | 993    | 218.2%  |
|                       |           |              |            |        |         |
| Revenue               |           |              |            |        |         |
| Regular Fare Revenue  |           | -            | -          | -      | -       |
| Economy Fare Revenue  |           | -            | -          | -      | -       |
| Total Fares Collected |           | \$ -         | \$ -       | \$ -   | -       |
|                       |           |              |            |        |         |
| Miles                 |           |              |            |        |         |
| Revenue Miles         |           | 7,525        | 2,036      | 5,489  | 269.6%  |
| Deadhead Miles        |           | 1,457        | 811        | 646    | 79.6%   |
| Total Service Miles   |           | 8,981        | 2,847      | 6,135  | 215.5%  |
| Non-Route Miles       |           | 92           | 745        | (654)  | -87.7%  |
| Total Miles           |           | 9,073        | 3,592      | 5,481  | 152.6%  |
|                       |           |              |            |        |         |
| Revenue Hours         |           | 648          | 382        | 266    | 69.7%   |
| Service Hours         |           | 790          | 535        | 255    | 47.6%   |

| Year to Date                 | September YTD |              | Variance   |                     |
|------------------------------|---------------|--------------|------------|---------------------|
|                              | 2023          | Current Year | Prior Year | Amount      Percent |
| <b>Ridership</b>             |               |              |            |                     |
| <b>Total Demand</b>          |               | 7,126        | 1,924      | 5,202      270.4%   |
| Denials                      |               | -            | -          | -      0.0%         |
| Missed Trips                 |               | -            | -          | -      0.0%         |
| Cancellations                |               | 2,028        | 402        | 1,626      404.5%   |
| No Shows                     |               | 105          | 70         | 35      50.0%       |
| <b>Total Passengers</b>      |               | 4,993        | 1,452      | 3,541      243.9%   |
| <b>Trips</b>                 |               |              |            |                     |
| <b>Total Trips</b>           |               | 4,062        | 1,229      | 2,833      230.5%   |
| <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                |               | 21,665       | 5,754      | 15,910      276.5%  |
| Deadhead Miles               |               | 5,037        | 2,334      | 2,703      115.8%   |
| Total Service Miles          |               | 26,701       | 8,088      | 18,613      230.1%  |
| Non-Route Miles              |               | 140          | 2,448      | (2,308)      -94.3% |
| <b>Total Miles</b>           |               | 26,841       | 10,536     | 16,305      154.8%  |
| <b>Revenue Hours</b>         |               | 1,915        | 852        | 1,064      124.9%   |
| <b>Service Hours</b>         |               | 2,430        | 1,747      | 682      39.0%      |





| Month to Date | September |         | Variance   |                | September | 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          |    | - | 16,136 | 16,136 | 100.0% | 9,167  | 9,167  | 100% |
| Total Expenses       |    | - | -      | -      | 0.0%   | 19,167 | 19,167 | 100% |

## Miles

|             |        |        |         |      |
|-------------|--------|--------|---------|------|
| Total Miles | 16,812 | 11,386 | (5,426) | -48% |
|-------------|--------|--------|---------|------|

|     |        |        |        |     |
|-----|--------|--------|--------|-----|
| KWH | 19,485 | 47,094 | 27,609 | 59% |
|-----|--------|--------|--------|-----|

| Year to Date | September YTD |            | Variance |         | September 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          |    | - | 44,406 | 44,406 | 100.0% | 110,000 | 110,000 | 100% |
| Total Expenses       |    | - | 44,601 | 44,601 | 100.0% | 230,000 | 230,000 | 100% |

## Miles

|             |        |        |          |      |
|-------------|--------|--------|----------|------|
| Total Miles | 44,915 | 27,825 | (17,090) | -61% |
|-------------|--------|--------|----------|------|

|     |        |         |        |     |
|-----|--------|---------|--------|-----|
| KWH | 54,862 | 124,674 | 69,812 | 56% |
|-----|--------|---------|--------|-----|

## Appendices – Additional Data

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





| Month to Date    | September |           | Variance   |        | September |           | Variance |         |
|------------------|-----------|-----------|------------|--------|-----------|-----------|----------|---------|
|                  | 2023      | Current   | Prior Year | Amount | Percent   | Budget    | Amount   | Percent |
| Total Passengers |           | 1,338,416 | 1,274,438  | 63,978 | 5.0%      | 1,191,667 | 146,749  | 12.3%   |

| Month to Date | Calendar Days |            | School Days |            | Average Route Ridership |         |            |
|---------------|---------------|------------|-------------|------------|-------------------------|---------|------------|
|               | Current       | Prior Year | Current     | Prior Year |                         | Current | Prior Year |
| Weekdays      | 22            | 22         | Current     | Prior Year | Weekdays                | 54,935  | 51,130     |
| Saturdays     | 4             | 4          | 19          | 19         | Saturdays               | 27,567  | 26,413     |
| Sundays       | 4             | 4          |             |            | Sundays                 | 19,536  | 18,456     |
| Holidays      | 0             | 0          |             |            | Holidays                | 23,737  | 21,232     |
| Total         | 30            | 30         |             |            | Total                   | 44,614  | 42,481     |

| Year to Date     | September YTD |            | Variance |         | September YTD |         | Variance |  |
|------------------|---------------|------------|----------|---------|---------------|---------|----------|--|
|                  | Current       | Prior Year | Amount   | Percent | Budget        | Amount  | Percent  |  |
| Total Passengers | 3,860,668     | 3,613,208  | 247,460  | 6.8%    | 3,575,000     | 285,668 | 8.0%     |  |

| Year to Date | Calendar Days |            | School Days |            | Average Route Ridership |         |            |
|--------------|---------------|------------|-------------|------------|-------------------------|---------|------------|
|              | Current       | Prior Year | Current     | Prior Year |                         | Current | Prior Year |
| Weekdays     | 63            | 64         | 40          | 40         | Weekdays                | 50,807  | 47,167     |
| Saturdays    | 14            | 13         |             |            | Saturdays               | 26,456  | 24,881     |
| Sundays      | 13            | 13         |             |            | Sundays                 | 18,965  | 17,753     |
| Holidays     | 2             | 2          |             |            | Holidays                | 21,446  | 20,134     |
| Total        | 92            | 92         |             |            | Total                   | 41,964  | 39,274     |

| 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        | 1,331,496        |              |               |               |              |               |            |            |          |           | 3,840,813        |
| Express Routes | 5,460            | 7,475            | 6,920            |              |               |               |              |               |            |            |          |           | 19,855           |
| <b>Total</b>   | <b>1,140,199</b> | <b>1,382,053</b> | <b>1,338,416</b> |              |               |               |              |               |            |            |          |           | <b>3,860,668</b> |

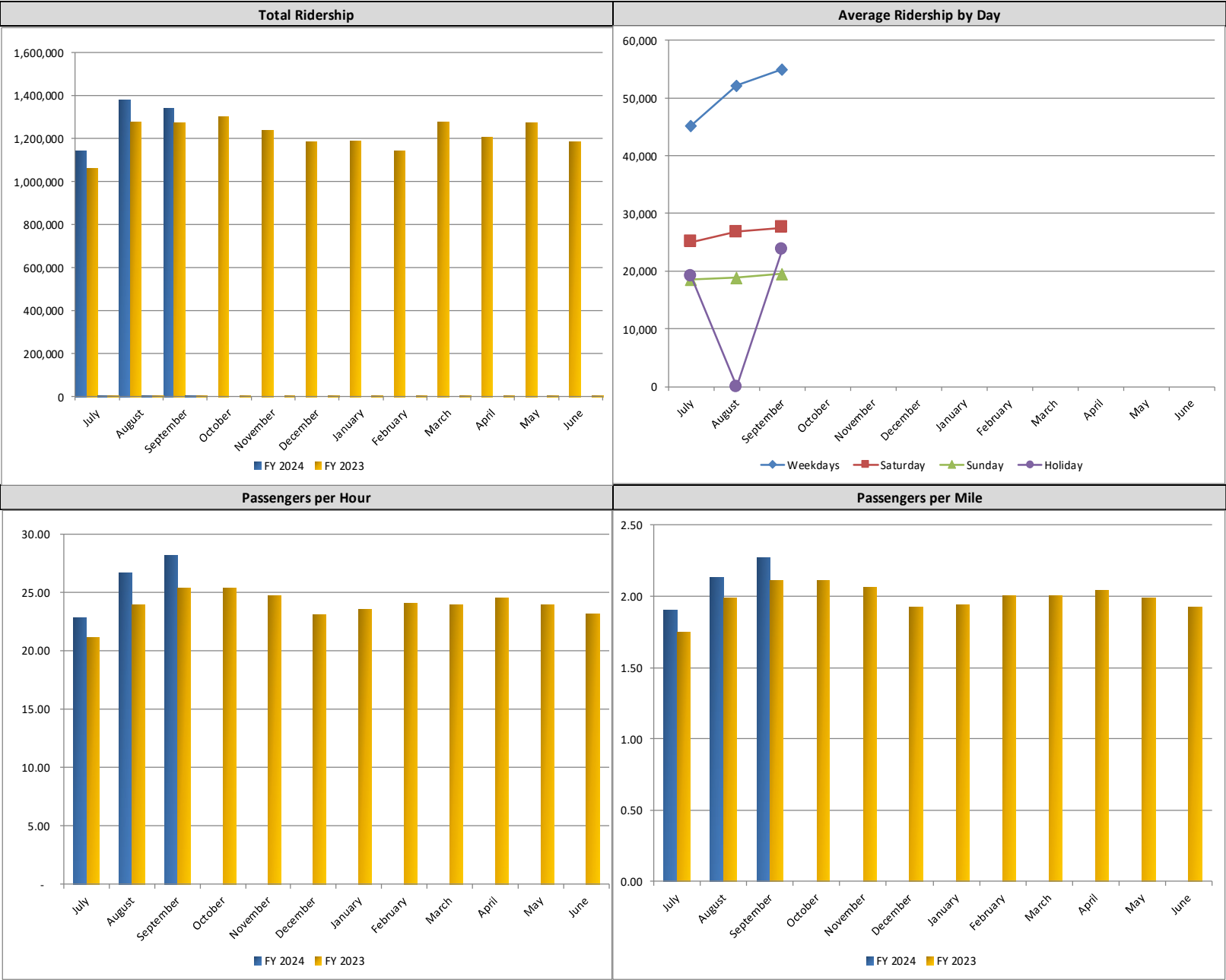
| Previous Year  | July 2022        | August 2022      | September 2022   | October 2022 | November 2022 | December 2022 | January 2023 | February 2023 | March 2023 | April 2023 | May 2023 | June 2023 | YTD FY 2023      |
|----------------|------------------|------------------|------------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|------------------|
| Fixed Routes   | 1,053,296        | 1,272,792        | 1,267,865        |              |               |               |              |               |            |            |          |           | 3,593,953        |
| Express Routes | 5,460            | 7,222            | 6,573            |              |               |               |              |               |            |            |          |           | 19,255           |
| <b>Total</b>   | <b>1,058,756</b> | <b>1,280,014</b> | <b>1,274,438</b> |              |               |               |              |               |            |            |          |           | <b>3,613,208</b> |

| Variance       | July          | August         | September     | October | November | December | January | February | March | April | May | June | YTD FY 2024    |
|----------------|---------------|----------------|---------------|---------|----------|----------|---------|----------|-------|-------|-----|------|----------------|
| Fixed Routes   | 81,443        | 101,786        | 63,631        |         |          |          |         |          |       |       |     |      | 246,860        |
| Express Routes |               | 253            | 347           |         |          |          |         |          |       |       |     |      | 600            |
| <b>Total</b>   | <b>81,443</b> | <b>102,039</b> | <b>63,978</b> |         |          |          |         |          |       |       |     |      | <b>247,460</b> |

| % Variance     | July        | August      | September   | October | November | December | January | February | March | April | May | June | YTD FY 2024 |
|----------------|-------------|-------------|-------------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------------|
| Fixed Routes   | 7.7%        | 8.0%        | 5.0%        |         |          |          |         |          |       |       |     |      | 6.9%        |
| Express Routes |             | 3.5%        | 5.3%        |         |          |          |         |          |       |       |     |      | 3.1%        |
| <b>Total</b>   | <b>7.7%</b> | <b>8.0%</b> | <b>5.0%</b> |         |          |          |         |          |       |       |     |      | <b>6.8%</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        | 1,098,700        |              |               |               |              |               |            |            |          |           | 3,200,849        |
| Saturday     | 125,305          | 107,240          | 137,835          |              |               |               |              |               |            |            |          |           | 370,380          |
| Sunday       | 92,880           | 75,524           | 78,144           |              |               |               |              |               |            |            |          |           | 246,548          |
| Holiday      | 19,154           |                  | 23,737           |              |               |               |              |               |            |            |          |           | 42,891           |
| <b>Total</b> | <b>1,140,199</b> | <b>1,382,053</b> | <b>1,338,416</b> | -            | -             | -             | -            | -             | -          | -          | -        | -         | <b>3,860,668</b> |

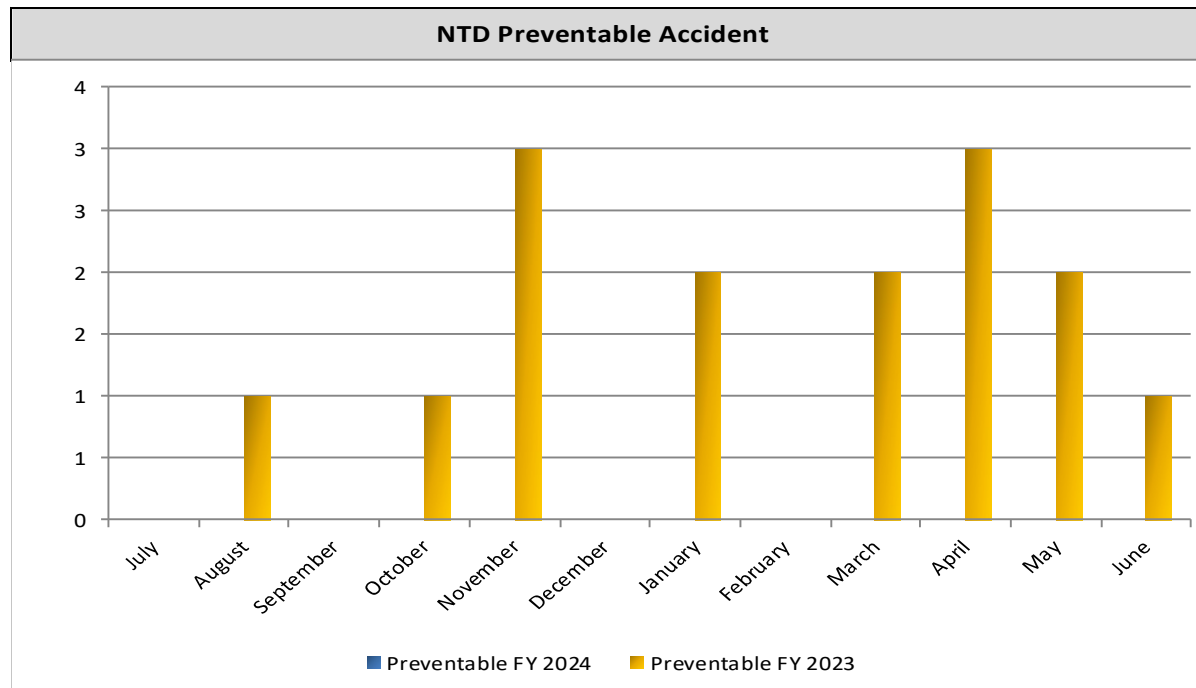
| Averages By: | July 2023     | August 2023   | September 2023 | October 2023 | November 2023 | December 2023 | January 2024 | February 2024 | March 2024 | April 2024 | May 2024 | June 2024 | YTD FY 2024   |
|--------------|---------------|---------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|---------------|
| Weekday      | 45,143        | 52,143        | 54,935         |              |               |               |              |               |            |            |          |           | 50,807        |
| Saturday     | 25,061        | 26,810        | 27,567         |              |               |               |              |               |            |            |          |           | 26,456        |
| Sunday       | 18,576        | 18,881        | 19,536         |              |               |               |              |               |            |            |          |           | 18,965        |
| Holiday      | 19,154        |               | 23,737         |              |               |               |              |               |            |            |          |           | 21,446        |
| <b>Total</b> | <b>36,781</b> | <b>44,582</b> | <b>44,614</b>  |              |               |               |              |               |            |            |          |           | <b>41,964</b> |



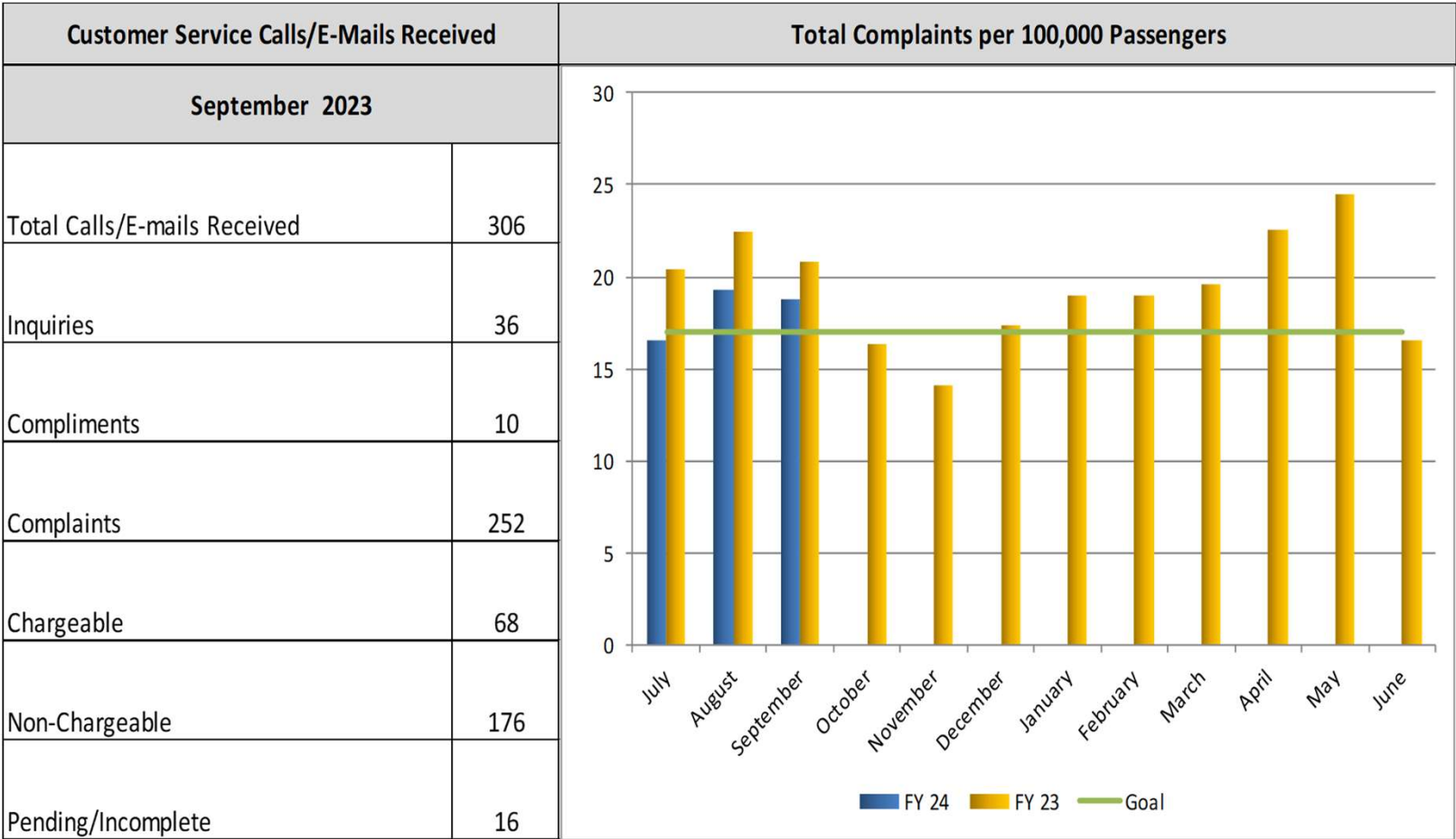
| Month to Date                       | September |           | Variance     |              | Monthly Budget | Variance       |                    |
|-------------------------------------|-----------|-----------|--------------|--------------|----------------|----------------|--------------------|
|                                     | 2023      | Current   | Prior Year   | Amount       | Percent        | Amount         | Percent            |
| OPERATOR WAGES                      | \$        | 1,672,245 | \$ 2,012,805 | \$ 340,560   | 16.9%          | \$ (1,672,245) |                    |
| MAINTENANCE WAGES                   |           | 369,372   | 546,976      | 177,603      | 32.5%          | (369,372)      |                    |
| SALARIES                            |           | 465,365   | 557,599      | 92,234       | 16.5%          | (465,365)      |                    |
| FRINGE BENEFITS <sup>1</sup>        |           | 1,155,301 | 1,228,054    | 72,752       | 5.9%           | (1,155,301)    |                    |
| SERVICES <sup>2</sup>               |           | 719,713   | 451,727      | (267,986)    | -59.3%         | 4,831,553      | 4,111,839 85%      |
| UTILITIES                           |           | 2,235     | 99,829       | 97,594       | 97.8%          | 90,333         | 88,098 98%         |
| VEHICLE MAINTENANCE                 |           | 209,583   | 349,622      | 140,038      | 40.1%          | 566,500        | 356,917 63%        |
| MATERIALS AND SUPPLIES <sup>3</sup> |           | 15,653    | 222,239      | 206,585      | 93.0%          | 202,723        | 187,069 92%        |
| CNG FUEL <sup>4</sup>               |           | (150,619) | 202,962      | 353,581      | 174.2%         | 57,630         | 208,249 361%       |
| DIESEL FUEL <sup>5</sup>            |           | 139,528   | 265,644      | 126,116      | 47.5%          | 291,667        | 152,139 52%        |
| UNLEADED FUEL                       |           | (12,000)  | 14,025       | 26,026       | 185.6%         | 12,875         | 24,875 193%        |
| ELECTRICITY FUEL                    |           | 0         | 16,136       | 16,136       | 0.0%           | 9,167          | 9,167 100%         |
| CAPITAL OUTLAY                      |           | 0         | 0            | -            | 0.0%           | -              | 0                  |
| INSURANCE                           |           | 0         | 0            | -            | 0.0%           | 118,854        | 118,854 100%       |
| LABOR CREDITS/EXP TRANSFERS         |           | 0         | 235          | 235          | 0.0%           | -              | -                  |
| Total Expenses                      | \$        | 4,586,377 | \$ 5,967,852 | \$ 1,381,475 | 23.1%          | \$ 6,181,301   | \$ 1,594,924 25.8% |

| Year to Date                | September YTD |            | Variance |            | Annual Budget | Budget Balance |         |    |            |             |            |       |
|-----------------------------|---------------|------------|----------|------------|---------------|----------------|---------|----|------------|-------------|------------|-------|
|                             | Current Year  | Prior Year | Amount   | Percent    |               | Amount         | Percent |    |            |             |            |       |
| OPERATOR WAGES              | \$            | 5,445,888  | \$       | 4,954,178  | \$            | (491,710)      | -9.9%   | \$ | -          | (5,445,888) |            |       |
| MAINTENANCE WAGES           |               | 1,202,247  |          | 1,343,250  |               | 141,003        | 10.5%   |    | -          | (1,202,247) |            |       |
| SALARIES                    |               | 1,503,764  |          | 1,371,524  |               | (132,240)      | -9.6%   |    | -          | (1,503,764) |            |       |
| FRINGE BENEFITS             |               | 3,448,199  |          | 3,659,191  |               | 210,992        | 5.8%    |    | -          | (3,448,199) |            |       |
| SERVICES                    |               | 1,304,102  |          | 1,792,549  |               | 488,447        | 27.2%   |    | 57,978,630 | 56,674,528  | 97.8%      |       |
| UTILITIES                   |               | 71,512     |          | 221,681    |               | 150,170        | 67.7%   |    | 1,084,000  | 1,012,488   | 93.4%      |       |
| VEHICLE MAINTENANCE         |               | 713,097    |          | 1,164,338  |               | 451,242        | 38.8%   |    | 6,798,000  | 6,084,903   | 89.5%      |       |
| MATERIALS AND SUPPLIES      |               | 145,167    |          | 351,905    |               | 206,738        | 58.7%   |    | 2,432,670  | 2,287,503   | 94.0%      |       |
| CNG FUEL                    |               | -          |          | 692,969    |               | 692,969        | 0.0%    |    | 691,560    | 691,560     | 100.0%     |       |
| DIESEL FUEL                 |               | 299,166    |          | 1,011,196  |               | 712,030        | 70.4%   |    | 3,500,000  | 3,200,834   | 91.5%      |       |
| UNLEADED FUEL               |               | -          |          | 46,354     |               | 46,354         | 0.0%    |    | 154,500    | 154,500     | 100.0%     |       |
| ELECTRICITY FUEL            |               | -          |          | 88,013     |               | 88,013         | 0.0%    |    | 110,000    | 110,000     | 100.0%     |       |
| CAPITAL OUTLAY              |               | -          |          | 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 |               | -          |          | (3,927)    |               | (3,927)        | 0.0%    |    | -          | 0           |            |       |
| Total Expenses              | \$            | 14,133,141 | \$       | 17,834,577 | \$            | 3,701,437      | 20.8%   | \$ | 74,175,610 | \$          | 60,042,469 | 80.9% |

| Accidents |             |                 |       |             |                 |       |
|-----------|-------------|-----------------|-------|-------------|-----------------|-------|
|           | FY 2024     |                 |       | FY 2023     |                 |       |
|           | Preventable | Non-Preventable | Total | Preventable | Non-Preventable | Total |
| July      | 0           | 5               | 5     | 0           | 6               | 6     |
| August    | 0           | 2               | 2     | 1           | 6               | 7     |
| September | 0           | 5               | 5     | 0           | 3               | 3     |
| October   |             |                 | 0     | 1           | 8               | 9     |
| November  |             |                 | 0     | 3           | 7               | 10    |
| December  |             |                 | 0     | 0           | 2               | 2     |
| January   |             |                 | 0     | 2           | 4               | 6     |
| February  |             |                 | 0     | 0           | 1               | 1     |
| APRIL     |             |                 | 0     | 2           | 2               | 4     |
| April     |             |                 | 0     | 3           | 4               | 7     |
| May       |             |                 | 0     | 2           | 1               | 3     |
| June      |             |                 | 0     | 1           | 3               | 4     |



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



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

|                  |  |         |         |        |       |         |        |       |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|
| Route Passengers |  | 202,945 | 178,748 | 24,197 | 13.5% | 178,748 | 24,197 | 13.5% |
|------------------|--|---------|---------|--------|-------|---------|--------|-------|

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

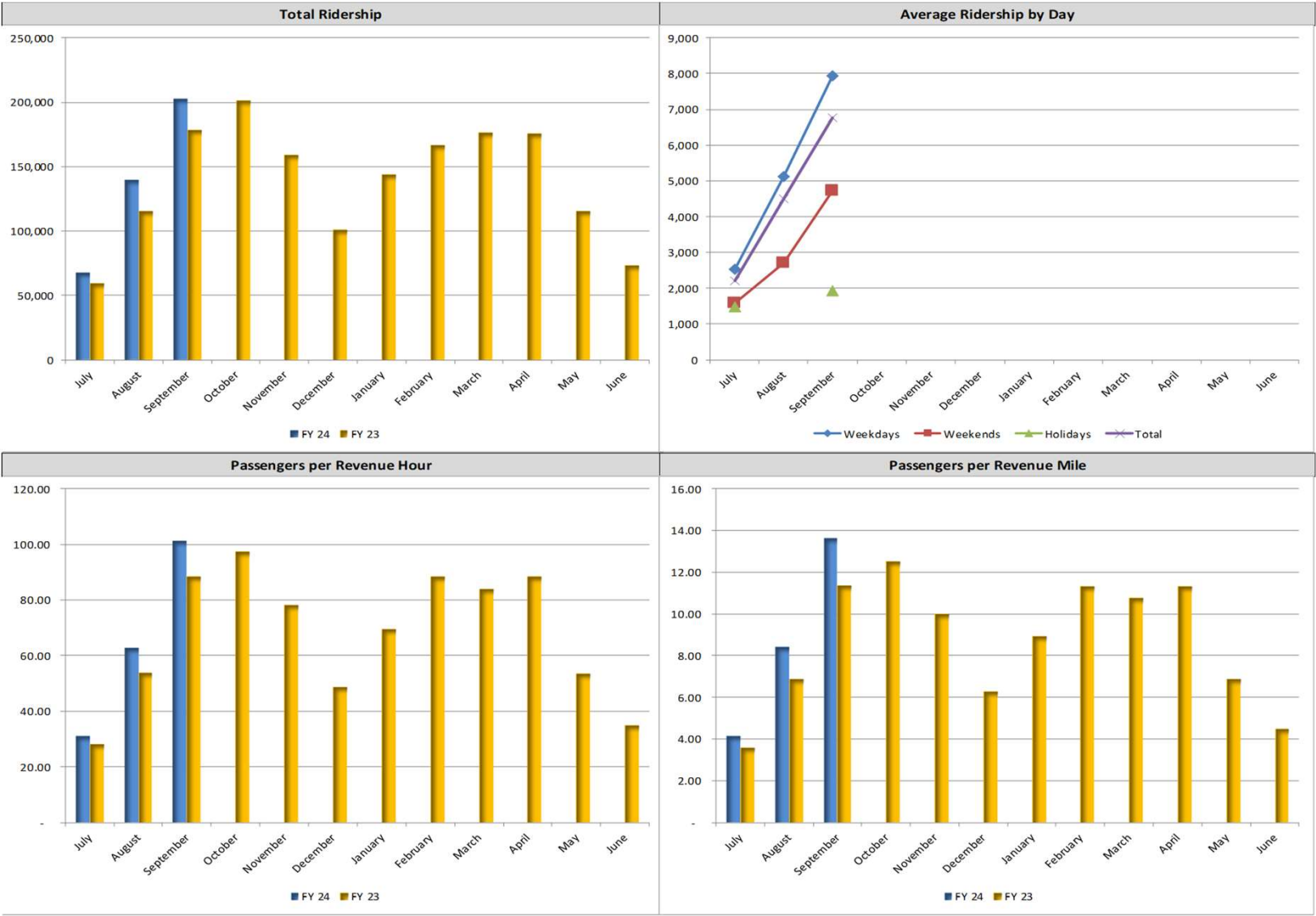
|          |    |    |    |    |          |       |       |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 20 | 21 | 20 | 19 | Weekdays | 7,930 | 6,954 |
| Weekends | 9  | 8  |    |    | Weekends | 4,712 | 3,883 |
| Holidays | 1  | 1  |    |    | Holidays | 1,929 | 1,654 |
| Total    | 30 | 30 |    |    | Total    | 6,765 | 5,958 |

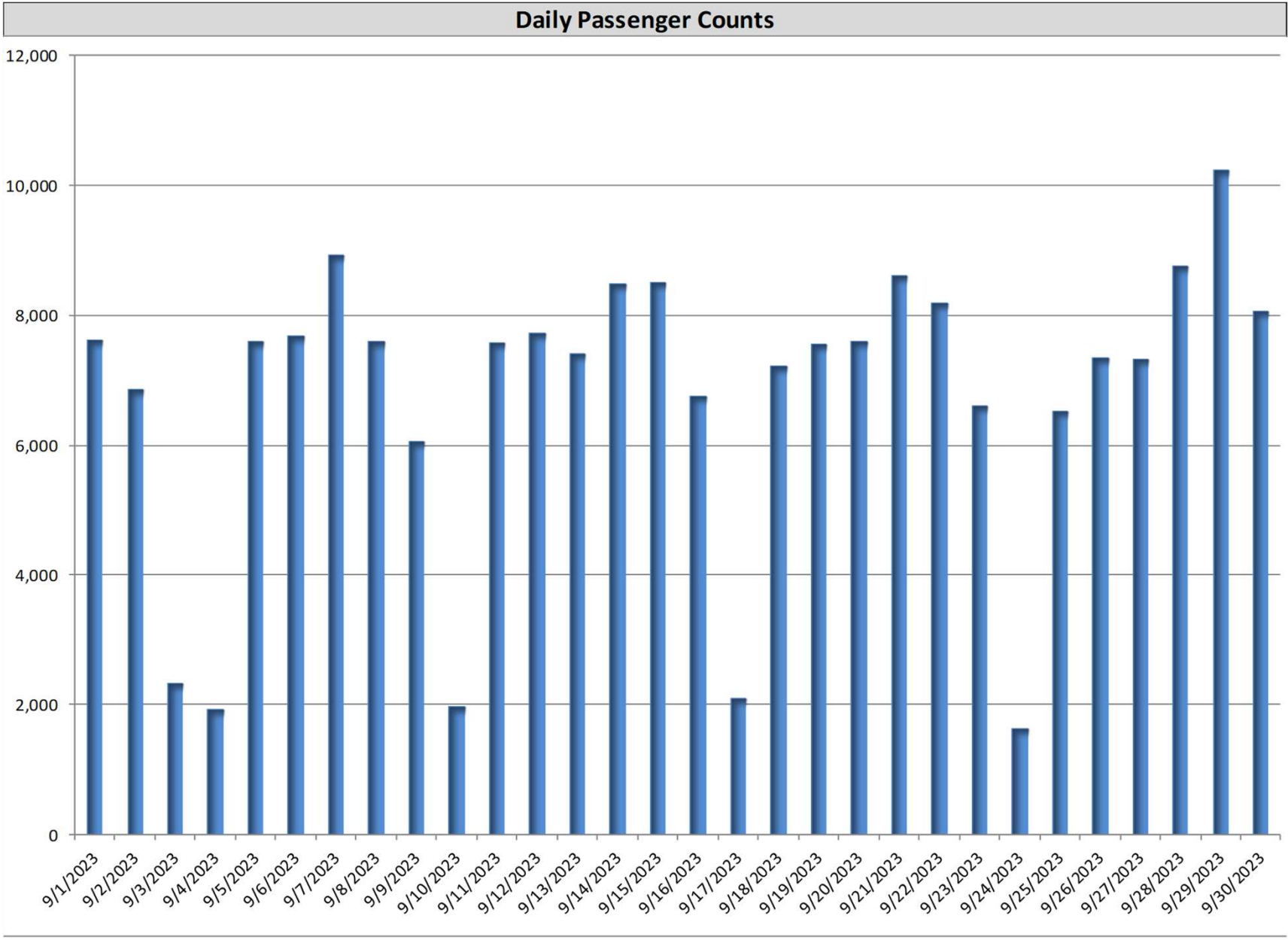
| Year to Date | September YTD |            | Variance | Percent | September YTD | Variance | Percent |
|--------------|---------------|------------|----------|---------|---------------|----------|---------|
|              | Current       | Prior Year |          |         |               |          |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

|                  |         |         |        |       |         |        |       |
|------------------|---------|---------|--------|-------|---------|--------|-------|
| Route Passengers | 410,724 | 354,418 | 56,306 | 15.9% | 354,418 | 56,306 | 15.9% |
|------------------|---------|---------|--------|-------|---------|--------|-------|

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

|          |    |    |    |    |          |       |       |
|----------|----|----|----|----|----------|-------|-------|
| Weekdays | 63 | 64 | 33 | 32 | Weekdays | 5,196 | 4,458 |
| Weekends | 27 | 26 |    |    | Weekends | 2,962 | 2,543 |
| Holidays | 2  | 2  |    |    | Holidays | 1,701 | 1,477 |
| Total    | 92 | 92 |    |    | Total    | 4,464 | 3,852 |

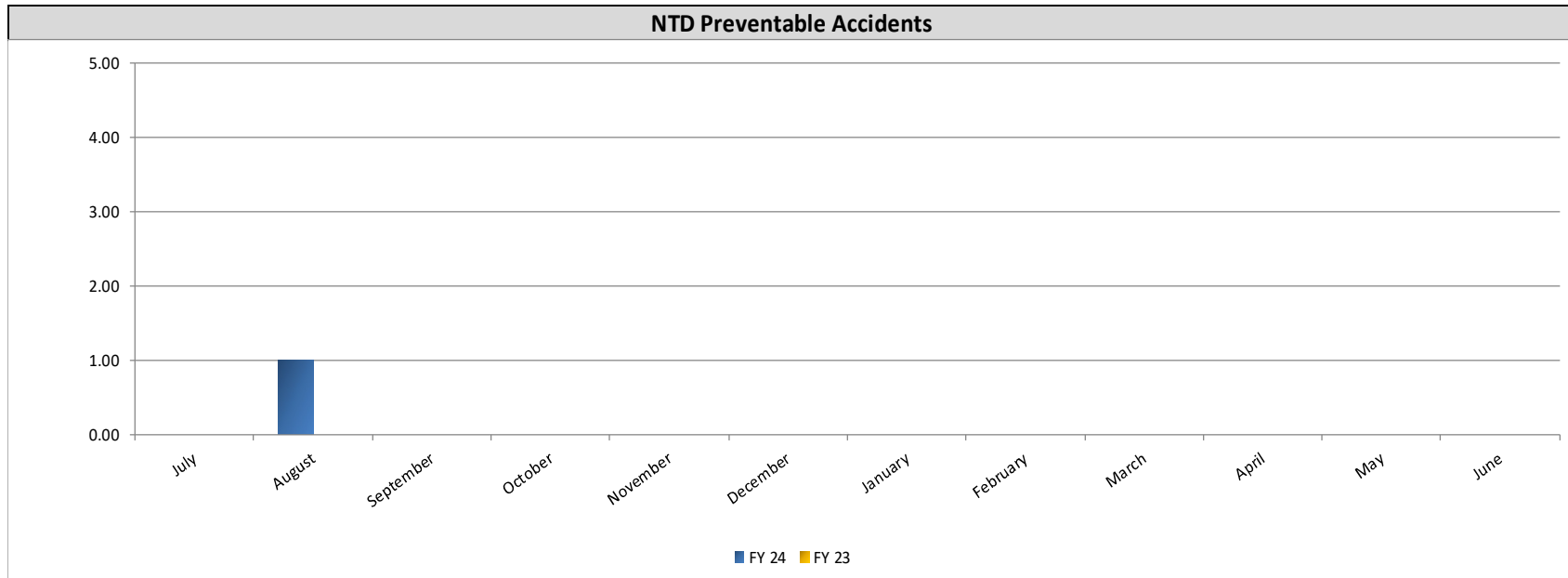




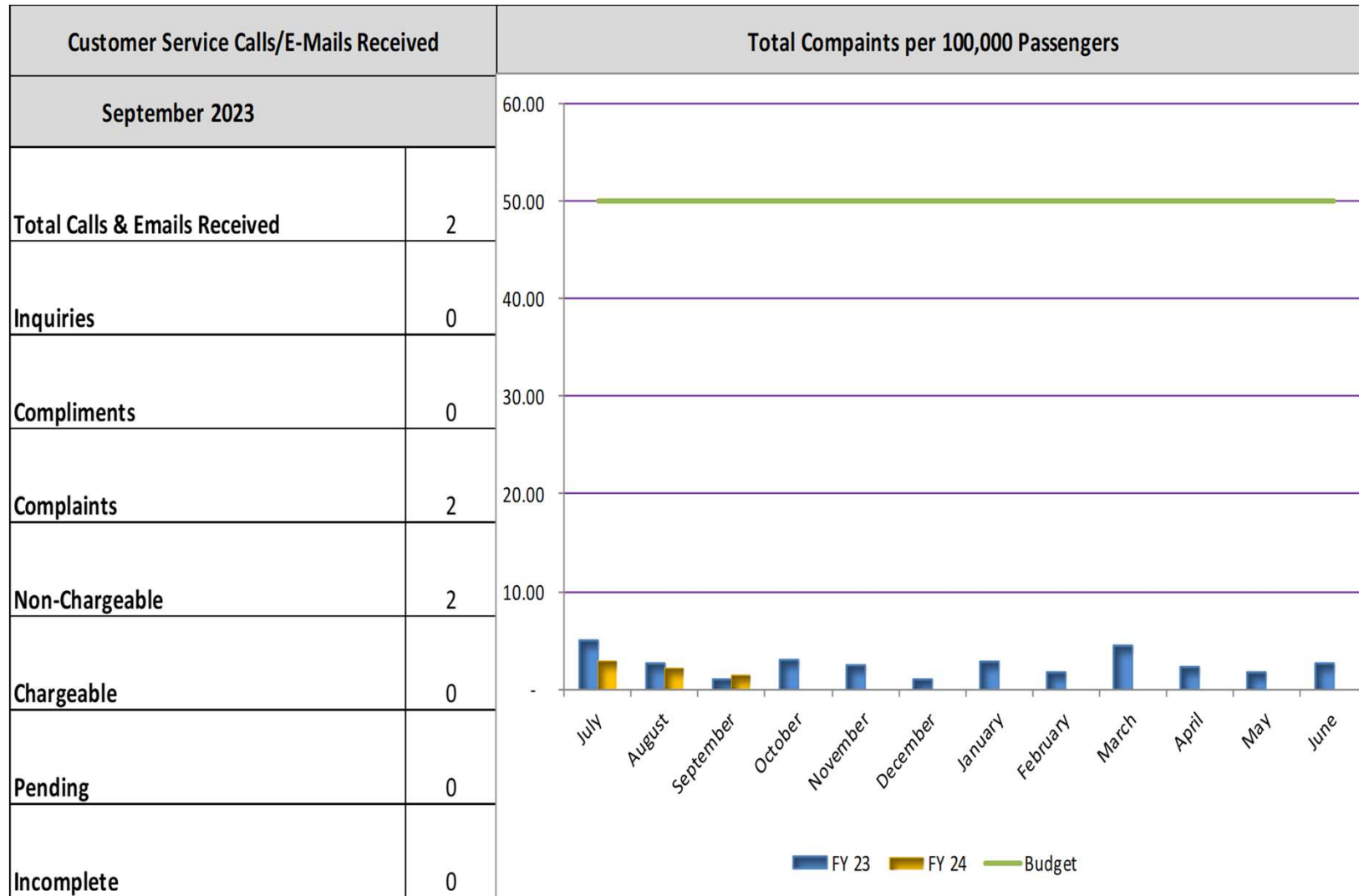
| Month to Date                 | September |         |            | Variance |          | Monthly | Variance |         |          |         |    |        |        |
|-------------------------------|-----------|---------|------------|----------|----------|---------|----------|---------|----------|---------|----|--------|--------|
|                               | 2023      | Current | Prior Year | Amount   | Percent  | Budget  | Amount   | Percent |          |         |    |        |        |
| OPERATOR WAGES                | \$        | 77,811  | 99580      | \$       | 21,769   | 21.9%   | \$       | 75,031  | (2,780)  | -3.7%   |    |        |        |
| MAINTENANCE WAGES             |           | 27,032  | 45044      |          | 18011.36 | 40.0%   |          | 27,173  | 140      | 0.5%    |    |        |        |
| SALARIES                      |           | 82,986  | 96309      |          | 13322.78 | 13.8%   |          | 74,680  | (8,306)  | -11.1%  |    |        |        |
| FRINGE BENEFITS               |           | 49,552  | 53597      |          | 4044.6   | 7.5%    |          | 44,539  | (5,013)  | -11.3%  |    |        |        |
| SERVICES                      |           | 89,977  | 93203      |          | 3226.5   | 3.5%    |          | 135,400 | 45,423   | 33.5%   |    |        |        |
| UTILITIES                     |           | 16,245  | 15171      |          | -1074.27 | -7.1%   |          | 16,008  | (237)    | -1.5%   |    |        |        |
| VEHICLE MAINTENANCE           |           | 16,813  | 14089      |          | -2723.77 | -19.3%  |          | 3,183   | (13,630) | -428.2% |    |        |        |
| MATERIALS AND SUPPLIES        |           | 8,736   | 11118      |          | 2382.75  | 21.4%   |          | 20,718  | 11,983   | 57.8%   |    |        |        |
| FUEL & ELECTRICITY(STREETCAR) |           | 15,753  | 9903       |          | -5849.24 | -59.1%  |          | 15,658  | (94)     | -0.6%   |    |        |        |
| CAPITAL OUTLAY                |           | -       | 0          |          | 0        | 0.0%    |          | 1,667   | 1,667    | 100.0%  |    |        |        |
| INSURANCE                     |           | 0       | 0          |          | 0        | 0.0%    |          | 24,729  | 24,729   | 100.0%  |    |        |        |
| TOTAL EXPENSES                | \$        | 384,904 | \$         | 438,014  | \$       | 53,109  | \$       | 0       | \$       | 438,787 | \$ | 53,882 | (1.64) |

| Year to Date                  | September YTD |              | Variance  |         | Annual       | Budget Balance |         |
|-------------------------------|---------------|--------------|-----------|---------|--------------|----------------|---------|
|                               | Current Year  | Prior Year   | Amount    | Percent | Budget       | Amount         | Percent |
| OPERATOR WAGES                | \$ 256,924    | \$ 193,738   | (63,186)  | -33%    | \$ 900,370   | 643,446        | 71.5%   |
| MAINTENANCE WAGES             | 95,362        | 88,892       | (6,470)   | -7%     | 326,070      | 230,708        | 70.8%   |
| SALARIES                      | 280,288       | 192,947      | (87,342)  | -45%    | 896,162      | 615,874        | 68.7%   |
| FRINGE BENEFITS               | 154,736       | 141,350      | (13,386)  | -9%     | 534,470      | 379,734        | 71.0%   |
| SERVICES                      | 205,920       | 282,329      | 76,410    | 27%     | 1,624,798    | 1,418,878      | 87.3%   |
| UTILITIES                     | 47,839        | 41,856       | (5,983)   | -14%    | 192,100      | 144,261        | 75.1%   |
| VEHICLE MAINTENANCE           | 22,965        | 86,868       | 63,903    | 74%     | 38,200       | 15,235         | 39.9%   |
| MATERIALS AND SUPPLIES        | 19,561        | 31,086       | 11,524    | 37%     | 248,620      | 229,059        | 92.1%   |
| FUEL & ELECTRICITY(STREETCAR) | 52,692        | 55,786       | 3,094     | 6%      | 187,900      | 135,208        | 72.0%   |
| CAPITAL OUTLAY                | 0             | -            | 0         | 0%      | 20,000       | 20,000         | 100.0%  |
| INSURANCE                     | 0             | 46,919       | 46,919    | 0%      | 296,750      | 296,750        | 100.0%  |
| TOTAL EXPENSES                | \$ 1,136,288  | \$ 1,161,772 | \$ 25,484 | 2.2%    | \$ 5,265,440 | \$ 4,129,152   | 78.4%   |

| 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                 | September |               | Variance      |              | September Budget | Variance      |              |
|-------------------------------|-----------|---------------|---------------|--------------|------------------|---------------|--------------|
|                               | 2023      | Current       | Prior Year    | Amount       |                  | Amount        | Percent      |
| <b>Passengers</b>             |           |               |               |              |                  |               |              |
| Regular Fare Passengers       |           | 19,172        | 15,815        | 3,357        | 21.2%            | 12,900        | 48.6%        |
| Economy Fare Passengers       |           | 20,843        | 21,262        | (419)        | -2.0%            | 20,340        | 2.5%         |
| <b>Revenue Passengers</b>     |           | <b>40,015</b> | <b>37,077</b> | <b>2,938</b> | <b>7.9%</b>      | <b>33,240</b> | <b>20.4%</b> |
| <b>Other Passengers (PCA)</b> |           | <b>1,500</b>  | <b>1,565</b>  | <b>(65)</b>  | <b>-4.2%</b>     | <b>1,490</b>  | <b>0.7%</b>  |
| <b>Total Passengers</b>       |           | <b>41,515</b> | <b>38,642</b> | <b>2,873</b> | <b>7.4%</b>      | <b>34,730</b> | <b>19.5%</b> |

| Month to Date | Calendar Days |            | Average Route Ridership |            |
|---------------|---------------|------------|-------------------------|------------|
|               | Current       | Prior Year | Current                 | Prior Year |
| Weekdays      | 20            | 21         | Weekdays                | 1,714      |
| Saturdays     | 5             | 4          | Saturdays               | 639        |
| Sundays       | 4             | 4          | Sundays                 | 571        |
| Holidays      | 1             | 1          | Holidays                | 1,764      |
| Total         | 30            | 30         | Total                   | 1,384      |

| Year to Date                  | September YTD  |                | Variance     |              | September YTD Budget | Variance      |              |
|-------------------------------|----------------|----------------|--------------|--------------|----------------------|---------------|--------------|
|                               | Current        | Prior Year     | Amount       | Percent      |                      | Amount        | Percent      |
| <b>Passengers</b>             |                |                |              |              |                      |               |              |
| Regular Fare Passengers       | 55,321         | 45,172         | 10,149       | 22.5%        | 39,950               | 15,371        | 38.5%        |
| Economy Fare Passengers       | 64,152         | 64,337         | (185)        | -0.3%        | 63,090               | 1,062         | 1.7%         |
| <b>Revenue Passengers</b>     | <b>119,473</b> | <b>109,509</b> | <b>9,964</b> | <b>9.1%</b>  | <b>103,040</b>       | <b>16,433</b> | <b>15.9%</b> |
| <b>Other Passengers (PCA)</b> | <b>4,701</b>   | <b>4,809</b>   | <b>(108)</b> | <b>-2.2%</b> | <b>4,620</b>         | <b>81</b>     | <b>1.8%</b>  |
| <b>Total Passengers</b>       | <b>124,174</b> | <b>114,318</b> | <b>9,856</b> | <b>8.6%</b>  | <b>107,660</b>       | <b>16,514</b> | <b>15.3%</b> |

| Year to Date | Calendar Days |            | Average Route Ridership |            |
|--------------|---------------|------------|-------------------------|------------|
|              | Current       | Prior Year | Current                 | Prior Year |
| Weekdays     | 63            | 64         | Weekdays                | 1,687      |
| Saturdays    | 14            | 13         | Saturdays               | 605        |
| Sundays      | 13            | 13         | Sundays                 | 556        |
| Holidays     | 2             | 2          | Holidays                | 1,090      |
| Total        | 92            | 92         | Total                   | 1,350      |

| 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        | 41,515         |              |               |               |              |               |            |            |          |           | 124,174        |
| <b>TOTAL</b>    | <b>38,457</b> | <b>44,202</b> | <b>41,515</b>  |              |               |               |              |               |            |            |          |           | <b>124,174</b> |

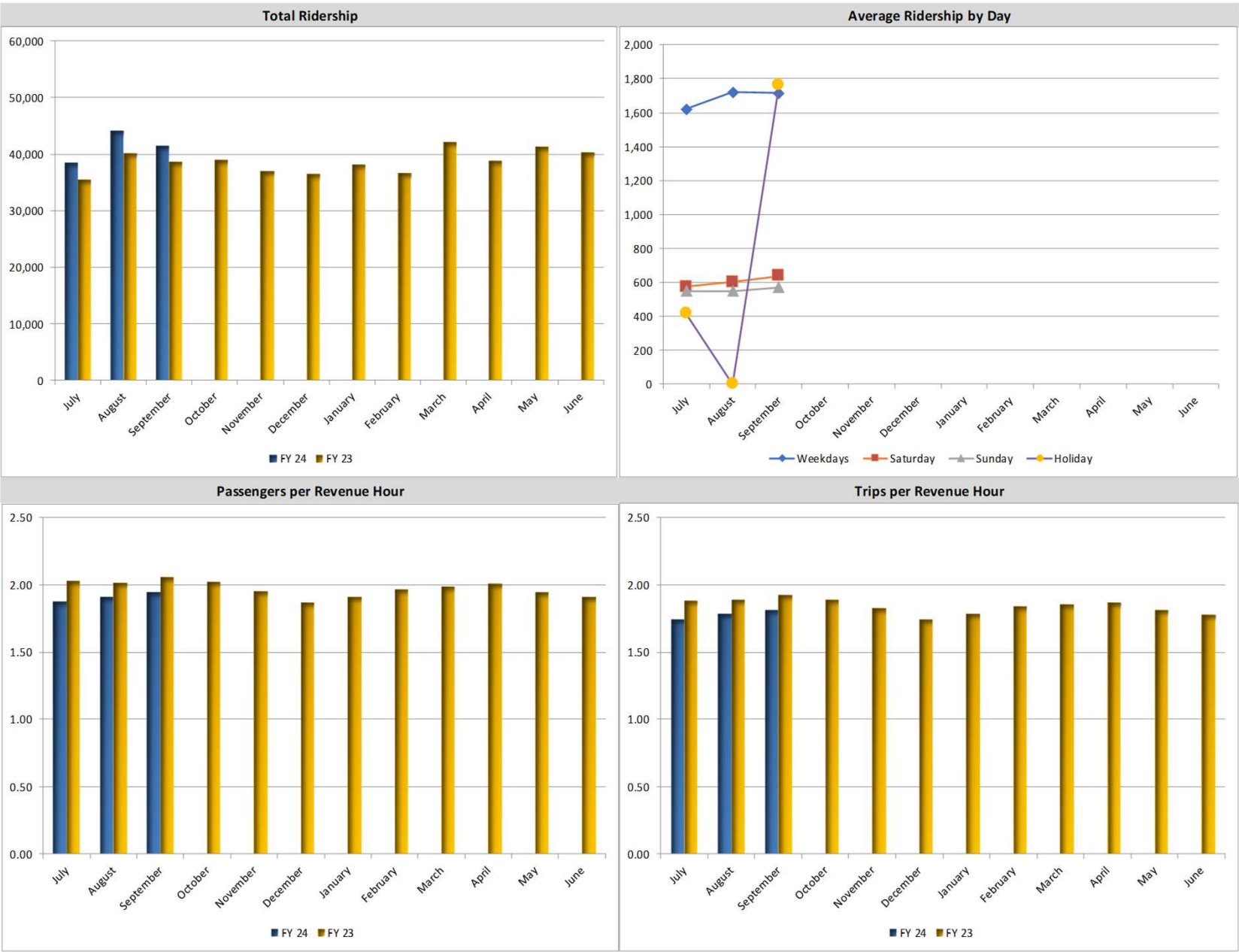
| PREVIOUS YEAR   | JULY 2022     | AUGUST 2022   | SEPTEMBER 2022 | OCTOBER 2022 | NOVEMBER 2022 | DECEMBER 2022 | JANUARY 2023 | FEBRUARY 2023 | MARCH 2023 | APRIL 2023 | MAY 2023 | JUNE 2023 | YTD FY 2023    |
|-----------------|---------------|---------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|----------------|
| Demand Response | 35,548        | 40,128        | 38,642         |              |               |               |              |               |            |            |          |           | 464,538        |
| <b>TOTAL</b>    | <b>35,548</b> | <b>40,128</b> | <b>38,642</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        | 2,873        |         |          |          |         |          |       |       |     |      | (340,364)        |
| <b>TOTAL</b>    | <b>2,909</b> | <b>4,074</b> | <b>2,873</b> |         |          |          |         |          |       |       |     |      | <b>(340,364)</b> |

| % VARIANCE      | JULY        | AUGUST       | SEPTEMBER   | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | YTD FY 2024   |
|-----------------|-------------|--------------|-------------|---------|----------|----------|---------|----------|-------|-------|-----|------|---------------|
| Demand Response | 8.2%        | 10.2%        | 7.4%        |         |          |          |         |          |       |       |     |      | -73.3%        |
| <b>TOTAL</b>    | <b>8.2%</b> | <b>10.2%</b> | <b>7.4%</b> |         |          |          |         |          |       |       |     |      | <b>-73.3%</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        | 34,275         |              |               |               |              |               |            |            |          |           | 106,286        |
| Saturday     | 2,873         | 2,410         | 3,193          |              |               |               |              |               |            |            |          |           | 8,476          |
| Sunday       | 2,747         | 2,202         | 2,283          |              |               |               |              |               |            |            |          |           | 7,232          |
| Holiday      | 416           | -             | 1,764          |              |               |               |              |               |            |            |          |           | 2,180          |
| <b>TOTAL</b> | <b>38,457</b> | <b>44,202</b> | <b>41,515</b>  |              |               |               |              |               |            |            |          |           | <b>124,174</b> |

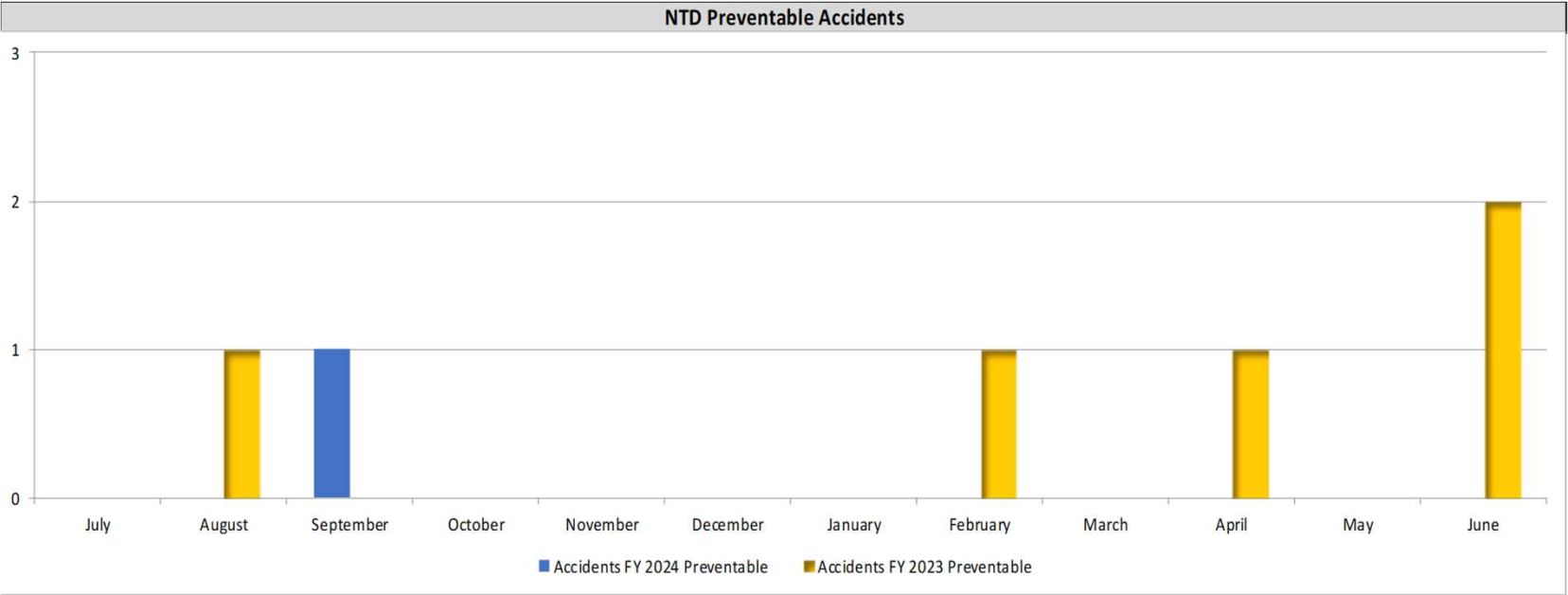
| AVERAGES BY: | JULY 2023    | AUGUST 2023  | SEPTEMBER 2023 | OCTOBER 2023 | NOVEMBER 2023 | DECEMBER 2023 | JANUARY 2024 | FEBRUARY 2024 | MARCH 2024 | APRIL 2024 | MAY 2024 | JUNE 2024 | YTD FY 2024  |
|--------------|--------------|--------------|----------------|--------------|---------------|---------------|--------------|---------------|------------|------------|----------|-----------|--------------|
| Weekday      | 1,621        | 1,721        | 1,714          |              |               |               |              |               |            |            |          |           | 1,687        |
| Saturday     | 575          | 603          | 639            |              |               |               |              |               |            |            |          |           | 605          |
| Sunday       | 549          | 551          | 571            |              |               |               |              |               |            |            |          |           | 556          |
| Holiday      | 416          | 0            | 1,764          |              |               |               |              |               |            |            |          |           | 1,090        |
| <b>TOTAL</b> | <b>1,241</b> | <b>1,426</b> | <b>1,384</b>   |              |               |               |              |               |            |            |          |           | <b>1,350</b> |



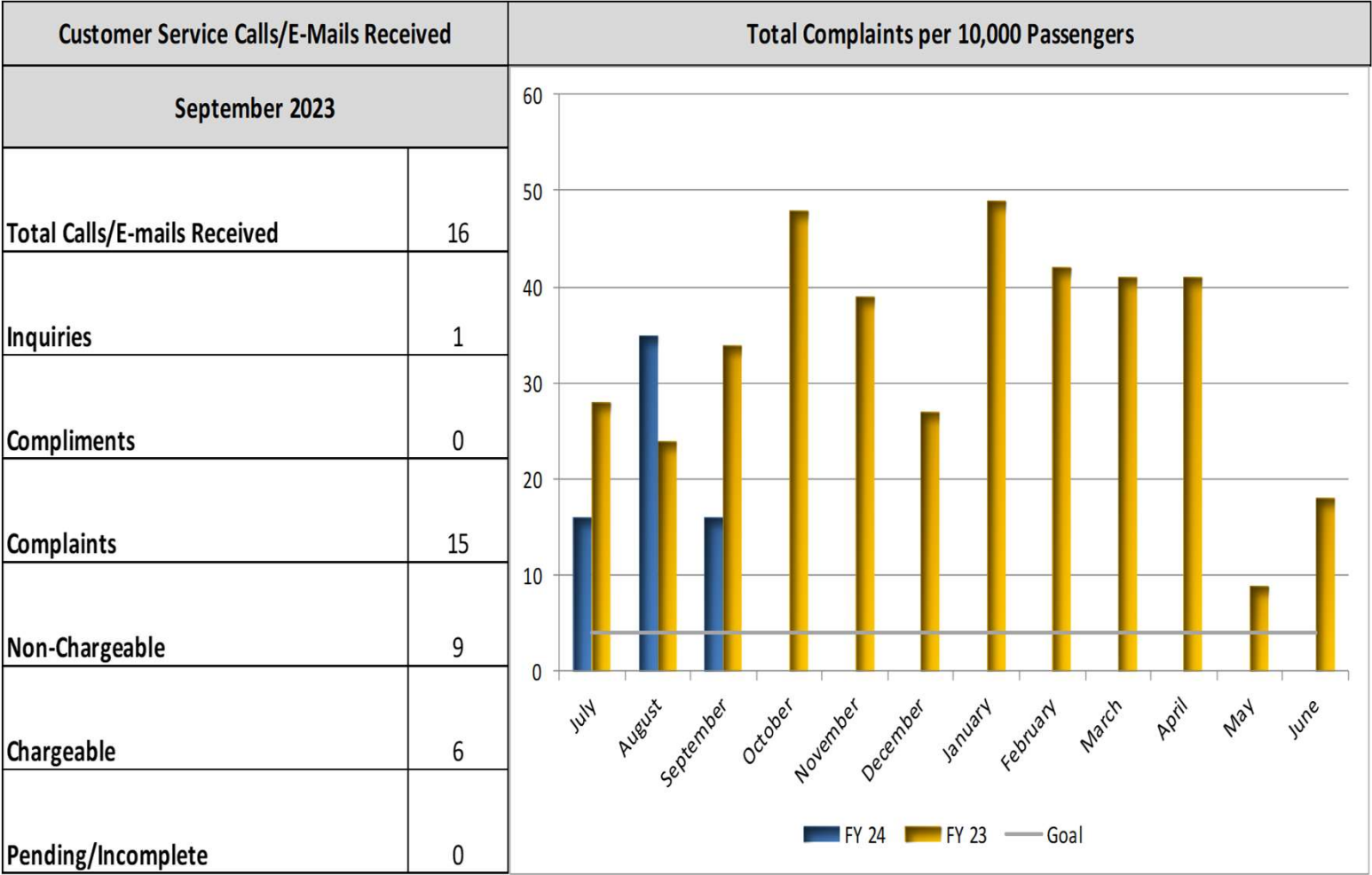
| Month to Date<br>2023     | September    |              | Variance     |         | Monthly<br>Budget | Variance     |         |
|---------------------------|--------------|--------------|--------------|---------|-------------------|--------------|---------|
|                           | Current Year | Prior Year   | Amount       | Percent |                   | Amount       | Percent |
| OPERATOR WAGES            | \$ 527,530   | \$ 687,822   | \$ 160,292   | 23.3%   | \$ -              | \$ (527,530) | 0.0%    |
| OTHER BU WAGES            | 245,680      | 135,078      | (110,602)    | -81.9%  | -                 | (245,680)    | 0.0%    |
| SALARIES                  | 82,583       | 95,940       | 13,358       | 13.9%   | -                 | (82,583)     | 0.0%    |
| FRINGE BENEFITS           | 264,191      | 298,675      | 34,485       | 11.5%   | -                 | (264,191)    | 0.0%    |
| SERVICES                  | 194,474      | 42,262       | (152,212)    | -360.2% | 1,319,695         | 1,125,221    | 85.3%   |
| CONTRACT VEHICLE MAINT.   | 164,720      | 171,410      | 6,690        | 3.9%    | 158,333           | (6,387)      | -4.0%   |
| UTILITIES                 | 9,520        | 14,899       | 5,379        | 36.1%   | 19,333            | 9,813        | 50.8%   |
| MATERIALS AND SUPPLIES    | 4,439        | 4,829        | 389          | 8%      | 14,317            | 9,877        | 69.0%   |
| DIESEL FUEL               | -            | 0            | 0            | 0.0%    | 83,333            | 83,333       | 100.0%  |
| UNLEADED FUEL             | 270,445      | 145,595      | (124,849)    | -85.8%  | 163,125           | (107,320)    | -65.8%  |
| CAPITAL OUTLAY            | -            | -            | -            | 0.0%    | -                 | -            | 0.0%    |
| LIABILITY INSURANCE       | -            | -            | 0            | 0.0%    | 58,542            | 58,542       | 100.0%  |
| LABOR CREDITS/EXP TRANSFE | -            | -            | -            | 0.0%    | -                 | -            | 0.0%    |
| TOTAL EXPENSES            | \$ 1,763,581 | \$ 1,596,510 | \$ (167,072) | -10.5%  | \$ 1,816,678      | \$ 53,097    | 2.9%    |

| Year to Date              | September YTD |              | Variance    |         | YTD<br>Budget | Variance       |         |
|---------------------------|---------------|--------------|-------------|---------|---------------|----------------|---------|
|                           | Current Year  | Prior Year   | Amount      | Percent |               | Amount         | Percent |
| OPERATOR WAGES            | \$ 1,694,765  | \$ 1,670,796 | \$ (23,969) | -1.4%   | \$ -          | \$ (1,694,765) | 0.0%    |
| OTHER BU WAGES            | 776,123       | 327,868      | (448,254)   | -136.7% | -             | (776,123)      | 0.0%    |
| SALARIES                  | 290,616       | 235,762      | (54,854)    | -23.3%  | -             | (290,616)      | 0.0%    |
| FRINGE BENEFITS           | 772,609       | 843,000      | 70,391      | 8.4%    | -             | (772,609)      | 0.0%    |
| SERVICES                  | 305,884       | 300,593      | (5,291)     | -1.8%   | 15,836,340    | 15,530,456     | 98.1%   |
| CONTRACT VEHICLE MAINT.   | 325,653       | 467,725      | 142,071     | 30.4%   | 1,900,000     | 1,574,347      | 82.9%   |
| UTILITIES                 | 39,600        | 39,049       | (551)       | -1.4%   | 232,000       | 192,400        | 82.9%   |
| MATERIALS AND SUPPLIES    | 18,987        | 75,486       | 56,499      | 74.8%   | 171,800       | 152,813        | 88.9%   |
| DIESEL FUEL               | -             | -            | -           | 0.0%    | 1,000,000     | 1,000,000      | 100.0%  |
| UNLEADED FUEL             | 423,514       | 474,929      | 51,415      | 10.8%   | 1,957,500     | 1,533,986      | 78.4%   |
| 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 TRANSFE | -             | -            | -           | 0.0%    | -             | -              | 0.0%    |
| TOTAL EXPENSES            | \$ 4,647,751  | \$ 4,856,165 | \$ 208,414  | 4.3%    | \$ 21,800,140 | \$ 17,152,389  | 78.7%   |

| 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 | 1           | 0               | 1     | 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.  |