



MONTHLY OPERATIONS REPORT

DECEMBER 2023



DECEMBER 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.



STUFF THE BUS WITH SUN TRAN

This holiday season Sun Tran partnered up with the Salvation Army Tucson and iHeart Media's 92.9 The Bull, Mega 97.1, 93.7 KRQ, HOT 98.3, 790 AM KNST and Tejano 1600 to host the annual Stuff-the-Bus on Friday, December 1 from 6 a.m. to 6 p.m. Kids also had the chance to say hello and take pictures with Santa.

This year Sun Tran collected 909 toys, with 65 of the toys being bicycles for kids! Sun Tran also collected \$160 and two bags of non-perishable foods. The annual Stuff-the-Bus toy drive helps Tucson families have a happy holiday season. Thank you to the Tucson community for the donations!



STUFF THE BOOT WITH SUN LINK

For the second year Sun Link hosted its Stuff-the-Boot event to benefit the TMM Family Services on December 16 from 4:30 p.m. to 6 p.m. Santa was at the Mercado San Augustin at the Sun Link stop to help fill the boot with monetary donations. The Tucson community was invited to stop by and take a photo with Santa while enjoying a free ride on the Sun Link Streetcar.



RIDING WITH SUN VAN TO THE BEACON HOLIDAY DANCE

Sun Van provided 72 trips to and from the Beacon Holiday Festivity event at the Tucson Convention Center (TCC) on December 7, 2023. The Beacon Group provides a variety of employment-related programs as well as education and socialization for people with disabilities. Sun Van makes getting around the city of Tucson easier for those eligible to ride.

SUN TRAN WELCOMES INTERNS FROM FRANCE!



Sun Tran welcomed two interns from France, Elodie and Aymeric, who embarked on a yearlong internship with RATP Dev. Having traveled the states for seven months, they explored other transit facilities in Connecticut, Washington DC, Kentucky, Oklahoma, Texas and North Carolina. Within each state, they were assigned different tasks, but their main mission at RATP Dev is project management, specifically, safety software. At Sun Tran, their job involved conducting a peer review study comparing Sun Van services to similar services in other cities. During their three-day stay, Elodie and Aymeric had the opportunity to tour the city of Tucson, Sun Tran, Sun Van and Sun Link facilities. Within each visit, they had a chance to meet with employees, managers and city officials. To end their stay, they attended a Sun Tran holiday party and participated in a White Elephant game. Thank you for visiting Elodie and Aymeric!

MICHELE TAYLOR – PROCUREMENT DIRECTOR



Michele Taylor was promoted to Sun Tran's Procurement Director this December. Her former role was Interim Procurement Director in November and before that was Senior Buyer at Sun Tran for two and a half years. Congrats Michele!

ELIZABETH BRIONES – HUMAN RESOURCES AT SUN VAN



This month Elizabeth Briones began her career at Sun Van as a Human Resources Admin Assistant. Elizabeth has 17 years of experience in early childhood development. Her former role was teaching Spanish for seven years at the International School of Tucson. She is a mom to three lovely kids

and now that they are older, she decided to make a career change. She is excited to be part of the Sun Van team and looks forward to working with wonderful people.

SUN TRAN

SUN VAN

SUN LINK

NEW HIRES

1 - HR Admin Assistant
5 - Van Operator Trainees

1 - Streetcar Operator

PROMOTIONS

Michele Taylor
promoted to
Procurement Director

6 - Van Operator Trainees
to Van Operators

9
trainees
passed CDL
test

DECEMBER

ASYLUM SHUTTLE

TRIPS: 403

PASSENGERS: 19,634

SUN VAN AT 2ND ANNUAL DISABILITY PRIDE DAY

More than 1,000 participants attended the 2nd Annual Disability Pride Day event that took place at the Tucson Convention Center (TCC) on Sunday, December 3. Sun Van staff, Maria and Cesar, were at the event to inform participants about Sun Tran, Sun Van, Sun Shuttle and Sun Link services. Staff distributed various materials including all Sun service brochures, pens, stickers and reusable tote bags. During the event, Sun Van provided 34 trips to and from the event.

NEW SUN ON DEMAND VAN DESIGN

Sun On Demand is rolling into the holidays with two new vans. Both vehicles display a new design and colors (white, yellow and blue). Sun On Demand provides shared, curb-to-curb rides for individuals traveling within each zone. Download the On Demand app and reserve a ride online! For more information visit Suntran.com/on-demand or call (520) 798-1000.



SAFETY MEETING

The Safety & Security department had their last quarterly Safety meeting of 2023 for all bus operators this December. The team discussed topics about stationary objects, assaults, Employee Assistant Program (EAP), focus groups and the annual bus rodeo. The safety meeting was offered five times during the week of December 12 so all operators have a chance to attend. For those who could not attend there was a video recording of the meeting.

SAFETY BLITZ LUNCHEON

All Sun Tran, Sun Van and Sun Link staff learned about safety tips while also being treated to some delicious Mexican food by Micha's Restaurant. During lunch, staff had the opportunity to participate in a safety quiz in order to enter a raffle. Congrats to Coach Operators Jerry and Francisco, and bus stop coordinator Mackenzi for being raffle winners. In addition, congrats to coach operator Dexter for first place in quickly and safely securing a mobility device.



SUN LINK TRAINING WITH TUCSON FIRE DEPARTMENT

On December 15, Sun Link welcomed 10 firefighters for a familiarization training. TFD firefighters had the opportunity to familiarize themselves with Sun Link's operation and maintenance facilities, streetcars and overhead catenary system. This training helps prepare firefighters for any emergency responses that involve the streetcar.

SUN LINK PREPARING STAFF FOR ANY SITUATION

Two trainings took place at Sun Link on December 20: Run, Hide, Fight and Suspicious Package/See Something, Say Something. All Sun Link operators and supervisors learned what to do in cases of an active shooter situation and if they encounter a suspicious package. A tabletop exercise took place where staff walked through scenarios of a suspicious package while a moderator guides them through various questions and changing situations.



NEW PROJECTION BOARDS FOR TRAINING FACILITIES

In an effort to improve the overall learning experience for coach operators, the IT team at Sun Tran replaced old projection boards with more upgraded modern projection boards. The new monitors are much more interactive. They are touch screen enabled so users have the ability to edit, save and create new documents directly from the screen. In addition, the audio system was updated, featuring new speakers and two wireless microphones. Another eye-catching feature is users can pause a video and write over the video. Plans are underway to upgrade projection boards at Sun Van and Sun Link conference rooms.



SUN VAN'S DAYCARE IN TALKS OF REOPENING

A potential lease agreement discussion with the City of Tucson, Sun Van and the Erik Hite Foundation is underway for the vacant daycare located next to Sun Van's facilities. The proposed program is designed to offer childcare and learning opportunities for families in the Tucson Fire Department, Tucson Police Department and communications department. A final agreement is not yet in place.



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

December 2023 - 1,270,183

December 2022 - 1,183,095

sun LINK **-7%**
Year to Year Ridership

December 2023 - 94,109

December 2022 - 100,976

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

December 2023 - 39,145

December 2022 - 36,485

ON DEMAND **+103%**
Year to Year Ridership

December 2023 - 2,661

December 2022 - 846

 **88%**
On Time Performance

 **92.22%**
On Time Performance

 **92.22%**
On Time Performance

 **92.22%**
On Time Performance



26.19 Passengers
per Hour



46.18 Passengers
per Hour



1.84 Passengers
per Hour



84.02%
On Time Performance

14
Customer Compliments 

 **88%**
On Time Performance

 **88%**
On Time Performance

 **88%**
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*.



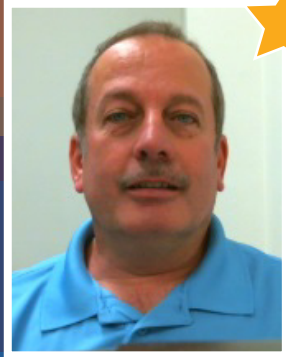
Rosa M. Castellanos
Sun Tran Coach Operator

"The coach operator did a great job in protecting three young children who were on their way to school from a suspicious man. Thank you."



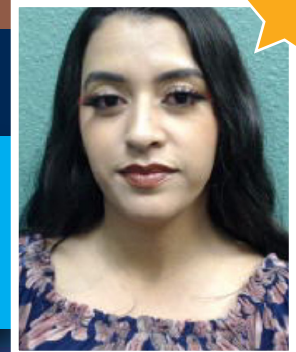
Lucille Shepard
Sun Van Reservationist

"Lucille was very thorough, professional, polite and an all-around sweet person. You should be proud to have her."



Lawrence Wernimont
Sun Tran Coach Operator

"I was running across the street after the bus. He did not need to stop for me but he did. I am very grateful for his help especially during this busy holiday time. Thank you very much!"



Johanna Quiroa
Sun Van Reservationist

"She did an excellent job on the call. Johanna was able to provide times requested and after scheduling all my trips she was still offering to help some more."



Custodian Faculty

"The daytime custodian does a great job constantly cleaning up employee and public restrooms to make sure they are clean. He surely was missed when he went on vacation."



Shamean Ramirez Kellogg
Sun Tran Coach Operator

"Wonderful driver! I ride the bus three times a week and the driver is always friendly and gracious to everyone who boards the bus. She takes her job seriously and cheerfully takes people to their destinations."

Sun Tran

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Month to Date	2023	December Current	Prior Year	Variance Amount	Variance Percent	December Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,270,183	1,183,095	87,088	7%	1,191,667	78,516	7%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,659,654	\$ 5,405,536	\$ 254,118	5%	\$ 6,181,301	\$ 521,647	8%
Miles								
Revenue Miles		600,289	614,771	(14,482)	-2%	659,167	58,878	9%
Deadhead Miles		65,594	70,358	(4,764)	-7%	99,811	34,217	34%
Total Service Miles		665,883	685,128	(19,246)	-3%	758,978	93,095	12%
Non-Route Miles		21,947	23,916	(1,968)	-8%	7,325	(14,622)	-200%
Total Miles		687,830	709,044	(21,214)	-3%	766,303	78,473	10%
Revenue Hours		48,504	51,333	(2,828)	-6%	55,763	7,259	13%
Service Hours		51,758	54,895	(3,136)	-6%	59,158	7,400	13%

Year to Date	December YTD Current	Prior Year	Variance Amount	Variance Percent	December YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	7,872,125	7,336,092	536,033	7%	7,150,000	722,125	10%
Revenue							
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses							
Total Expenses	\$ 31,738,561	\$ 33,133,862	\$ 1,395,301	4%	\$ 37,087,805	\$ 5,349,244	14%
Miles							
Revenue Miles	3,666,280	3,681,610	(15,330)	0%	3,955,000	288,720	7%
Deadhead Miles	408,634	420,884	(12,250)	-3%	598,866	190,232	32%
Total Service Miles	4,074,914	4,102,494	(27,580)		4,553,866	478,952	11%
Non-Route Miles	99,841	136,954	(37,113)	-27%	43,950	(55,891)	-127%
Total Miles	4,174,755	4,239,448	(64,693)	-2%	4,597,816	423,061	9%
Revenue Hours	297,252	306,998	(9,745)	-3%	334,580	37,328	11%
Service Hours	317,476	328,277	(10,801)	-3%	354,950	37,474	11%

System Indicator		Current Month		Prior Year	FY24 YTD		FY23 YTD		
1.	Ridership		1,270,183		1,183,095		7,872,125		7,336,092
2.	Passenger Revenue	\$	-	\$	-	\$	-	\$	-
3.	Passenger per Revenue Mile		2.12		1.92		2.15		1.99
4.	Passenger per Revenue Hour		26.19		23.05		26.48		23.90
5.	Revenue per Passenger	\$	-	\$	-	\$	-	\$	-
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	\$	-
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	\$	-
8.	Farebox Recovery Ratio		-		-		-		-
9.	Cost per Passenger		4.46		4.57		4.01		4.52
10.	Cost per Revenue Mile		9.43		8.79		8.62		9.00
11.	Cost per Revenue Hour		116.68		105.30		106.26		107.93
12.	Net Cost per Revenue Hour		116.68		105.30		106.26		107.93
13.	Miles Between Road Calls		16,675		16,615		17,765		19,718
14.	Miles Between Bus Inspections		6,128		5,913		6,039		5,880
15.	Vehicle Accidents per 100,000 Miles		0.73		0.28		0.65		0.75
16.	Complaints per 100,000 Passengers		16.61		17.33		18.05		18.55
17.	Vehicles Operated in Maximum Service		144		147		147		147

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	36,578	-	18,963	1,561	\$ 171,363	\$ 115	2.07	24.52	\$ -	\$ -	-
2	26,010	-	19,428	1,576	173,181	111	1.36	16.72	-	-	-
3	46,507	-	34,488	2,642	291,648	117	1.51	18.64	-	-	-
4	100,716	-	45,486	3,801	416,776	116	2.49	28.10	-	-	-
5	21,023	-	17,669	1,292	143,128	116	1.28	16.98	-	-	-
6	49,895	-	15,901	1,657	179,058	112	3.34	31.08	-	-	-
7	57,265	-	30,102	2,088	232,439	119	2.13	29.43	-	-	-
8	112,720	-	45,832	3,661	402,813	118	2.82	32.94	-	-	-
9	61,177	-	31,929	2,306	255,736	118	2.11	28.17	-	-	-
10	33,425	-	14,220	1,196	131,062	113	2.48	28.79	-	-	-
11	108,238	-	44,941	3,248	360,275	116	2.59	34.89	-	-	-
12	32,920	-	14,559	1,304	142,262	111	2.31	25.69	-	-	-
15	21,273	-	19,353	1,500	165,443	114	1.18	14.71	-	-	-
16	95,639	-	33,673	2,816	308,712	114	3.05	35.20	-	-	-
17	71,668	-	43,609	2,898	323,801	120	1.85	26.63	-	-	-
18	87,981	-	16,706	1,796	193,740	110	5.41	49.84	-	-	-
19	27,076	-	8,850	825	89,817	114	3.29	34.26	-	-	-
21	14,070	-	10,202	892	97,443	113	1.48	16.38	-	-	-
22	5,039	-	5,407	447	49,012	113	0.99	11.62	-	-	-
23	32,394	-	18,463	1,586	173,567	111	1.80	20.79	-	-	-
24	16,436	-	7,993	606	66,922	113	2.10	27.76	-	-	-
25	45,809	-	21,056	1,748	191,767	114	2.32	27.14	-	-	-
26	20,258	-	16,400	1,022	114,852	116	1.28	20.43	-	-	-
27	17,440	-	18,459	1,283	142,721	114	0.97	13.91	-	-	-
29	32,668	-	20,151	1,499	165,882	115	1.72	22.58	-	-	-
34	56,949	-	28,711	2,371	260,245	116	2.21	25.45	-	-	-
37	16,246	-	16,316	1,170	129,829	125	1.23	15.66	-	-	-
50	8,275	-	5,552	478	52,327	112	1.53	17.70	-	-	-
61	9,408	-	11,878	827	91,965	115	0.83	11.80	-	-	-
Total Non-Express Route	1,265,103	-	636,298	50,097	5,517,785	125	2	28			

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	800	\$ -	2,553	108	\$ 12,650	\$ 228	0.34	10.00	\$ -	\$ -	-
102X	320	-	1,656	68	8,064	174	0.25	8.00	-	-	-
103X	180	-	1,181	64	7,297	234	0.41	4.50	-	-	-
104X	240	-	1,114	40	4,814	246	0.37	6.00	-	-	-
105X	220	-	1,407	75	8,547	139	0.26	5.50	-	-	-
107X	380	-	1,860	98	11,208	273	1.11	4.75	-	-	-
108X	540	-	1,453	67	7,806	261	0.55	13.50	-	-	-
109X	280	-	1,520	79	9,090	181	0.35	7.00	-	-	-
110X	500	-	1,873	61	7,499	201	0.28	6.25	-	-	-
201X	600	-	3,658	165	19,185	204	0.16	7.50	-	-	-
203X	480	-	5,143	184	22,116	210	0.16	6.00	-	-	-
204X	540	-	6,073	192	23,595	209	0.31	4.50	-	-	-
Total Express Route	5,080	-	29,492	1,201	141,870	2,559	5	7			
Total Service	1,270,183	-	665,790	51,298	5,659,654	117	7				

Rank	Route Number	Route Description	Passengers per Hour
1		18 S. 6TH AVENUE	49.8
2		16 ORACLE / INA	35.2
3		11 ALVERNON	34.9
4		19 STONE	34.3
5		8 BROADWAY	32.9
6		6 EUCLID/ NORTH FIRST AVENUE	31.1
7		7 22ND STREET	29.4
8		10 FLOWING WELLS	28.8
9		9 GRANT ROAD	28.2
10		4 SPEEDWAY	28.1
11		24 12TH AVENUE	27.8
12		25 S. PARK AVENUE	27.1
13		17 COUNTRY CLUB / 29TH STREET	26.6
14		12 10TH / 12TH AVENUE	25.7
15		34 CRAYCROFT / FT LOWELL	25.5
16		1 GLENN/SWAN	24.5
17		29 VALENCIA	22.6
18		23 MISSION ROAD	20.8
19		26 BENSON HIGHWAY	20.4
20		3 6TH STREET / WILMOT	18.6
21		50 AJO	17.7
22		5 PIMA STREET / WEST SPEEDWAY	17.0
23		2 CHERRYBELL	16.7
24		21 WEST CONGRESS / SILVERBELL	16.4
25		37 PANTANO	15.7
26		15 CAMPBELL AVENUE	14.7
27		27 MIDVALE PARK	13.9
28		61 LA CHOLLA	11.8
29		22 GRANDE	11.6
FIXED ROUTE SYSTEM AVERAGE			26.5

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1		108X BROADWAY EXPRESS	13.5
2		101X GOLF LINKS EXPRESS	10.0
3		102X INA ROAD EXPRESS	8.0
4		201X SPEEDWAY/AEROPARK EXPRESS	7.5
5		109X TANQUE VERDE EXPRESS	7.0
6		110X RITA RANCH/DOWNTOWN EXPRESS	6.3
7		104X MARANA EXPRESS	6.0
8		203X ORO VALLEY/AEROPARK EXPRESS	6.0
9		105X SUNRISE EXPRESS	5.5
10		107X ORO VALLEY/DOWNTOWN EXPRESS	4.8
11		103X OLDFATHER EXPRESS	4.5
12		204X NW / AEROPARK EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			6.7

SUN LINK 



Month to Date	December			Variance		December			Variance			
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Route Passengers		94,109	100,976	(6,867)	-6.8%	100,976	(6,867)	-6.8%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%		
Expenses												
Total Expenses	\$	355,362	\$	272,168	\$	83,194	30.6%	\$	438,787	\$	(83,425)	-19.0%
Miles												
Revenue Miles		15,016	16,113	(1,097)	-6.8%	16,300	(1,284)	-7.9%				
Deadhead Miles		248	248	0	0.0%	248	0	0.0%				
Total Service Miles		15,264	16,361	(1,097)	-6.7%	16,548	(1,284)	-7.8%				
Revenue Hours		2,038	2,066	(28)	-1.3%	2,063	(25)	-1.2%				
Year to Date												
	December YTD			Variance YTD		December YTD			Variance YTD			
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Route Passengers		873,549	815,905	57,644	7.1%	815,905	57,644	7.1%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%		
Expenses												
Total Expenses	\$	2,252,503	\$	2,047,284	\$	205,219	10.0%	\$	2,632,720	\$	(380,217)	-14.4%
Miles												
Revenue Miles		94,221	97,156	(2,935)	-3.0%	100,268	(6,047)	-6.0%				
Deadhead Miles		1,472	1,472	0	0.0%	1,472	0	0.0%				
Total Service Miles		95,693	98,628	(2,935)	-3.0%	101,740	(6,047)	-5.9%				
Revenue Hours		12,656	12,457	199	1.6%	12,752	(96)	-0.8%				


System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	94,109	100,976	873,549	815,905
2.	Passengers per Revenue Mile	6.27	6.27	9.27	8.45
3.	Passengers per Revenue Hour	46.18	48.88	69.02	65.87
4.	Cost per Passenger	\$ 3.78	\$ 2.70	\$ 2.58	\$ 2.91
5.	Cost per Revenue Mile	\$ 23.67	\$ 16.89	\$ 23.91	\$ 21.08
6.	Cost per Revenue Hour	\$ 174.37	\$ 131.75	\$ 177.98	\$ 164.42
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	976	933	946	935
9.	Total Preventable Accidents per 100,000 Miles	7	0	2	0
10.	Total Complaints per 100,000 Passengers	3	1	2	3



Month to Date	December		Variance		December Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		55,765	53,048	2,717	5.1%	47,180	8,585 18.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		3	-	3	0.0%	-	3 0.0%
Cancellations		12,315	12,177	138	1.1%	10,690	1,625 15.2%
No Shows		4,302	4,386	(84)	-1.9%	2,550	1,752 68.7%
Total Passengers		39,145	36,485	2,660	7.3%	33,430	5,715 17.1%
ADA Passengers		36,674	33,780	2,894	8.6%		
Optional ADA		2,471	2,705	(234)	-8.7%		
Percentage of Optional		6.3%	7.4%				
Trips							
ADA Trips		33,803	31,474	2,329	7.4%		
Optional ADA Trips		2,292	2,540	(248)	-9.8%		
Total Trips		36,095	34,014	2,081	6.1%	32,490	3,605 11.1%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ -	\$ - 0.0%
Expenses							
Total Expenses		\$ 1,622,439	\$ 1,239,975	\$ (382,464)	-30.8%	\$ 1,592,678	\$ 29,761 1.9%
Miles							
Revenue Miles		280,692	270,548	10,144	3.7%	252,400	28,292 11.2%
Deadhead Miles		48,735	49,823	(1,088)	-2.2%	45,700	3,035 6.6%
Total Service Miles		329,427	320,371	9,056	2.8%	298,100	31,327 10.5%
Non-Route Miles		4,322	-2,554	6,876	-269.2%	1,800	2,522 140.1%
Total Miles		333,749	317,817	15,932	5.0%	299,900	33,849 11.3%
Revenue Hours		21,251	19,506	1,745	8.9%	17,990	3,261 18.1%
Service Hours		24,401	22,626	1,775	7.8%	20,840	3,561 17.1%

Year to Date	December YTD		Variance		December YTD Budget	Variance		
	2023	Current Year	Prior Year	Amount		Percent	Amount	Percent
Ridership								
Total Demand		341,967	321,626	20,341	6.3%	311,040	30,927	9.9%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		6	1	5	500.0%	-	6	0.0%
Cancellations		70,144	70,657	(513)	-0.7%	70,490	(346)	-0.5%
No Shows		24,000	24,080	(80)	-0.3%	16,860	7,140	42.3%
Total Passengers		247,817	226,888	20,929	9.2%	223,690	24,127	10.8%
ADA Passengers		232,367	211,243	21,124	10.0%			
Optional ADA		15,450	15,645	(195)	-1.2%			
Percentage of Optional		6.2%	6.9%					
Trips								
ADA Trips		215,718	196,976	18,742	9.5%			
Optional ADA Trips		14,590	14,752	(162)	-1.1%			
Total Trips		230,308	211,728	18,580	8.8%	199,410	30,898	15.5%
Revenue								
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Expenses								
Total Expenses	\$	9,721,452	\$ 8,959,199	\$ (762,253)	-8.5%	\$ 10,900,070	\$ (1,178,618)	-10.8%
Miles								
Revenue Miles		1,773,752	1,630,905	142,847	8.8%	1,500,900	272,852	18.2%
Deadhead Miles		298,575	285,171	13,404	4.7%	274,800	23,775	8.7%
Total Service Miles		2,072,327	1,916,076	156,251	8.2%	1,775,700	296,627	16.7%
Non-Route Miles		30,758	15,553	15,205	97.8%	10,800	19,958	184.8%
Total Miles		2,103,085	1,931,630	171,456	8.9%	1,786,500	316,585	17.7%
Revenue Hours		130,580	113,840	16,741	14.7%	106,810	23,770	22.3%
Service Hours		149,554	130,993	18,561	14.2%	121,780	27,774	22.8%

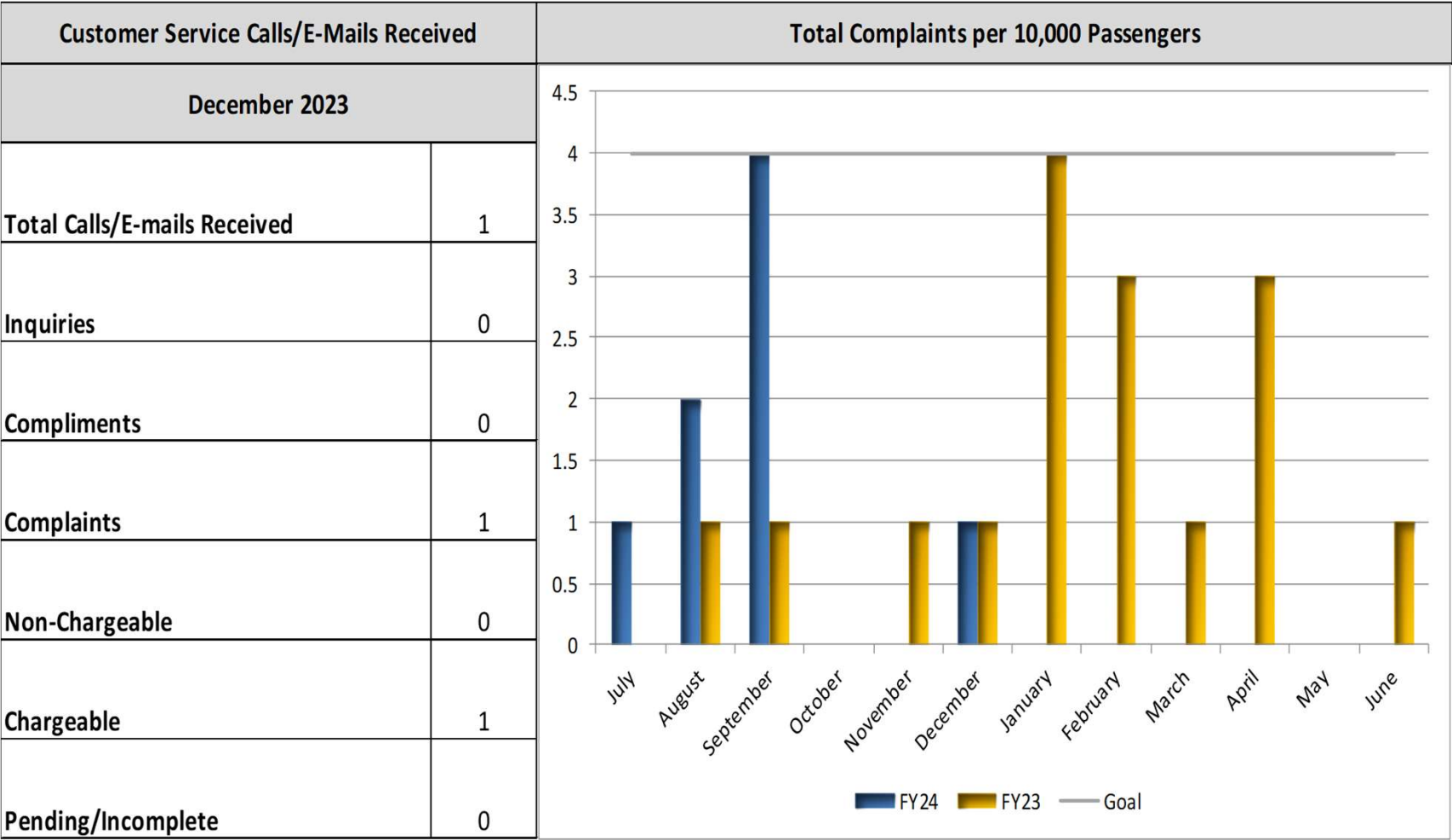
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	39,145	36,485	247,817	226,888
2.	Demand	55,765	53,048	341,967	321,626
3.	Cancellations	12,315	12,177	70,144	70,657
4.	No-Shows	4,302	4,386	24,000	24,080
5.	Passengers per Revenue Hour	1.84	1.87	1.90	1.99
6.	Passengers per Service Hour	1.60	1.61	1.66	1.73
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 44.95	\$ 36.45	\$ 42.21	\$ 42.31
9.	Vehicles Operated in Maximum Service	109	99	113	106
10.	Trip Time,Sun Tran	82.07%	82.05%	81.28%	80.22%
11.	Trip Time 110% + 5 Minutes	90.18%	89.79%	89.50%	88.51%
12.	Pick-Ups	88.22%	85.71%	87.59%	82.90%
13.	Pick-Ups Before Significantly Late	99.47%	98.91%	99.43%	98.53%

 **ON DEMAND**



Month to Date	December		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		3,680	1,138	2,542 223.4%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		923	278	645 232.0%
No Shows		96	12	84 700.0%
Total Passengers		<u>2,661</u>	<u>848</u>	<u>1,813</u> <u>213.8%</u>
Trips				
Total Trips		<u>1,872</u>	<u>723</u>	<u>1,149</u> <u>158.9%</u>
Revenue				
Regular Fare Revenue		-	-	- -
Economy Fare Revenue		-	-	- -
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>-</u>
Miles				
Revenue Miles		9,728	3,398	6,330 186.3%
Deadhead Miles		1,741	1,644	97 5.9%
Total Service Miles		<u>11,469</u>	<u>5,042</u>	<u>6,427</u> <u>127.5%</u>
Non-Route Miles		457	35	422 1205.7%
Total Miles		<u>11,926</u>	<u>5,077</u>	<u>6,849</u> <u>134.9%</u>
Revenue Hours		806	545	261 47.8%
Service Hours		976	625	351 56.2%

Year to Date	December YTD		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		16,742	7,128	9,614	134.9%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		4,520	1,842	2,678	145.4%
No Shows		308	178	130	73.0%
Total Passengers		11,914	5,108	6,806	133.2%
Trips					
Total Trips		9,109	4,234	4,875	115.1%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%
Expenses					
Total Expenses		\$ -	\$ -	\$ -	0.0%
Miles					
Revenue Miles		48,303	20,086	28,217	140.5%
Deadhead Miles		9,996	8,525	1,470	17.2%
Total Service Miles		58,299	28,611	29,688	103.8%
Non-Route Miles		998	750	248	33.0%
Total Miles		59,297	29,361	29,936	102.0%
Revenue Hours		4,142	2,406	1,736	72.2%
Service Hours		5,200	3,647	1,553	42.6%





Month to Date	December		Variance		December	Variance	
	2024	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		38,873	-	(38,873)	0.0%	9,167	(29,706)	-324%
Total Expenses		38,873	-	(38,873)	0.0%	19,167	(19,706)	-103%

Miles

Total Miles	14,684	8,023	(6,661)	-83%
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KWH

20,942	43,370	22,428	52%
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Year to Date	December YTD		Variance		December YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	120,000	120,000	100%
Services		10,841	195	(10,646)	-5459.7%	-	(10,841)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		38,873	44,406	5,533	12.5%	110,000	71,127	65%
Total Expenses		49,714	44,601	(5,113)	-11.5%	230,000	180,286	78%

Miles

Total Miles	96,281	53,442	(42,839)	-80%
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KWH

104,034	277,586	173,552	63%
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Appendices – Additional Data

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





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

Total Passengers		1,270,183	1,183,095	87,088	7.4%	1,191,667	78,516	6.6%
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Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	20	22	Current	Prior Year	Weekdays	51,310	46,995
Saturdays	5	4	16	16	Saturdays	27,780	24,152
Sundays	5	4			Sundays	18,415	16,107
Holidays	1	1			Holidays	13,008	11,012
Total	31	31			Total	40,974	38,164

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

Total Passengers		7,872,125	7,336,092	536,033	7.3%	5,958,333	1,913,792	32.1%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	126	128	89	89	Weekdays	51,869	48,244
Saturdays	27	26			Saturdays	27,944	27,309
Sundays	27	26			Sundays	18,901	17,729
Holidays	4	4			Holidays	17,956	10,895
Total	184	184			Total	42,783	39,870

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 2023
Fixed Routes	1,134,739	1,374,578	1,331,496	1,390,545	1,336,899	1,265,103							7,833,360
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080							39,765
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,271,183							7,873,125

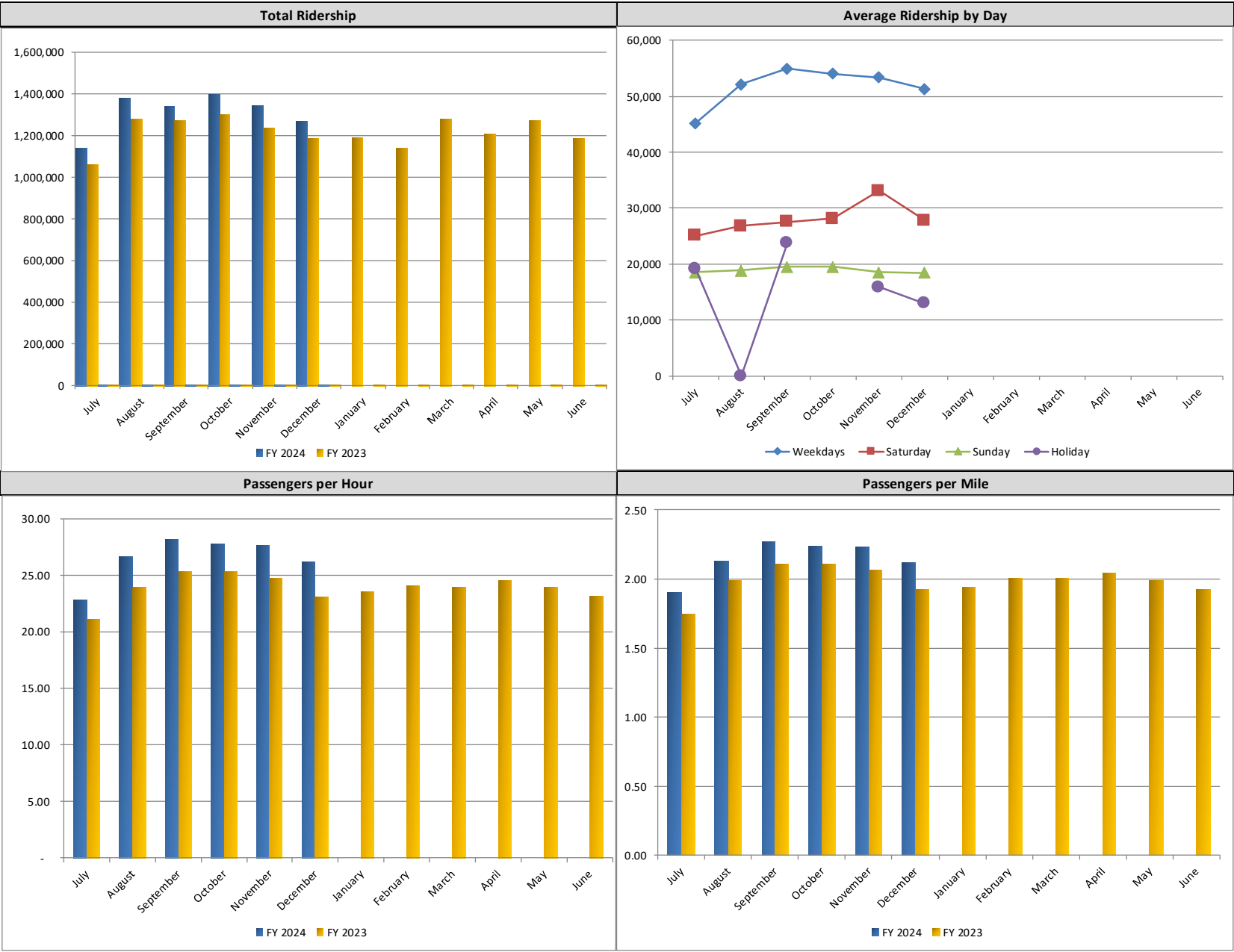
Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2022
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237	1,233,511	1,177,929							7,298,630
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166							37,462
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769	1,183,095							7,336,092

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	81,443	101,786	63,631	97,308	103,388	87,174							534,730
Express Routes		253	347	807	(18)	914							2,303
Total	81,443	102,039	63,978	98,115	103,370	88,088							537,033

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	-4.2%	0.5%	14.8%	21.2%	8.4%	8.4%							7.3%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%							6.1%
Total	-4.0%	0.7%	14.9%	21.4%	8.3%	8.3%							7.3%

Totals By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	902,860	1,199,289	1,098,700	1,187,780	1,120,680	1,206,200							6,715,509
Saturday	125,305	107,240	137,835	112,680	132,520	138,900							754,480
Sunday	92,880	75,524	78,144	97,675	74,016	92,075							510,314
Holiday	19,154		23,737		15,923	13,008							71,822
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,450,183	-	-	-	-	-	-	8,052,125

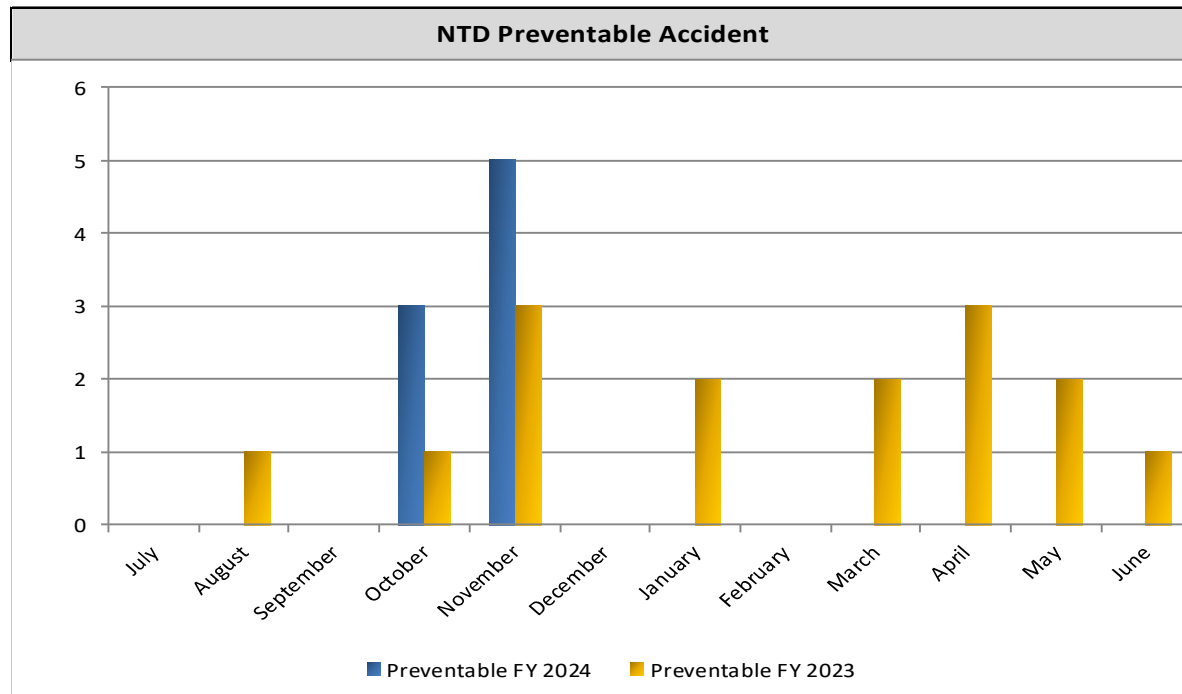
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	45,143	52,143	54,935	53,990	53,366	51,310							51,869
Saturday	25,061	26,810	27,567	28,170	33,130	27,780							27,944
Sunday	18,576	18,881	19,536	19,535	18,504	18,415							18,901
Holiday	19,154		23,737		15,923	13,008							17,956
Total	36,781	44,582	44,614	45,101	44,771	40,974							42,783



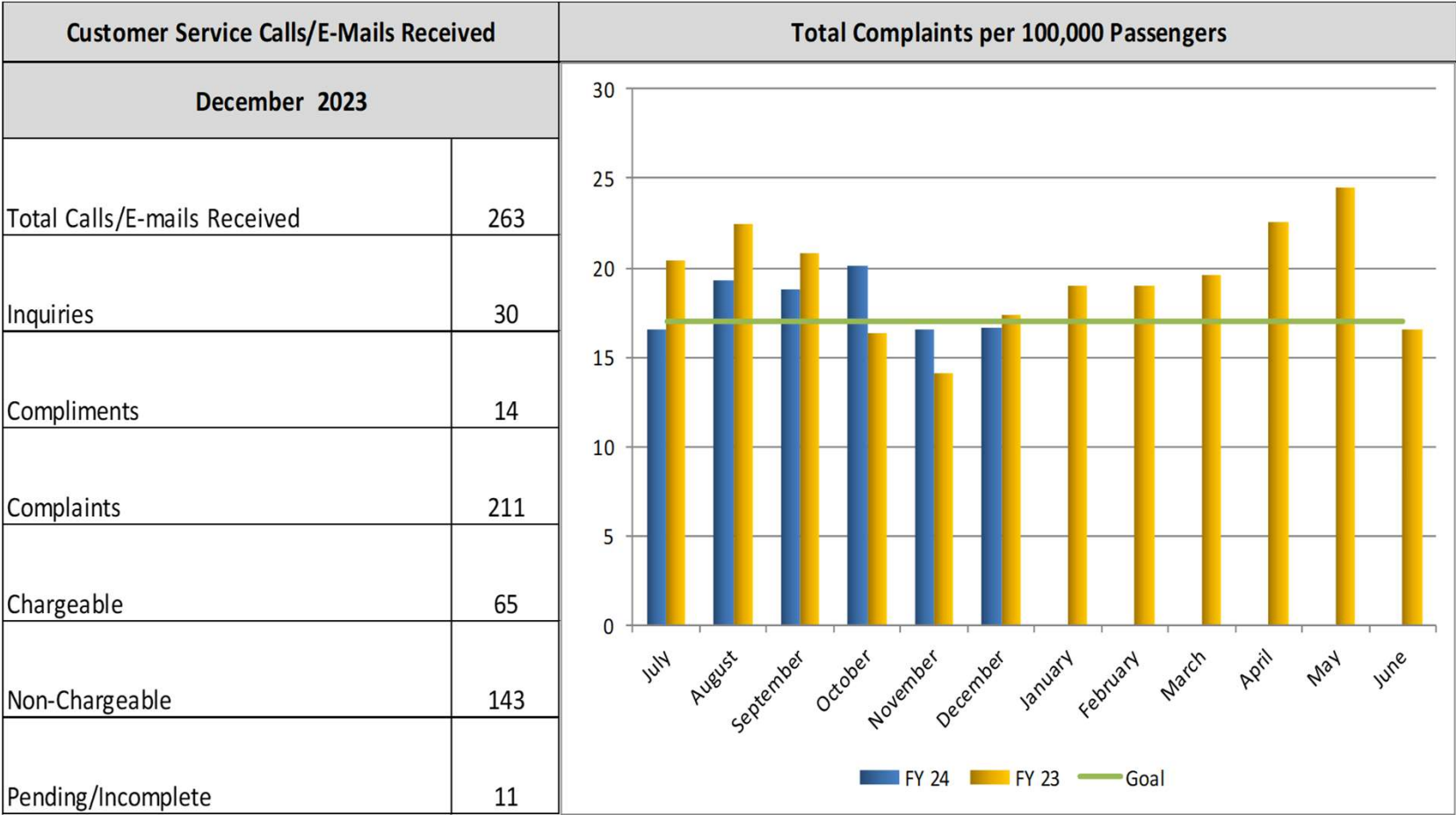
Month to Date	December		Variance		Monthly	Variance	
	2023	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	1,783,495	\$ 1,716,039	\$ (67,456)	-3.9%	\$ 1,389,398	\$ (394,096) -28%
MAINTENANCE WAGES		412,334	473,998	61,665	13.0%	431,208	18,875 4%
SALARIES		557,892	533,106	(24,786)	-4.6%	421,430	(136,462) -32%
FRINGE BENEFITS		1,254,148	884,901	(369,247)	-41.7%	1,181,293	(72,855) -6%
SERVICES		491,064	623,986	132,922	21.3%	1,406,467	915,403 65%
UTILITIES		272,810	6,981	(265,828)	-3807.7%	90,333	(182,476) -202%
VEHICLE MAINTENANCE		383,048	591,704	208,656	35.3%	566,500	183,452 32%
MATERIALS AND SUPPLIES		40,856	83,524	42,668	51.1%	202,723	161,866 80%
CNG FUEL		126,647	140,248	13,601	9.7%	57,630	(69,017) -120%
DIESEL FUEL		101,493	339,487	237,994	70.1%	291,667	190,173 65%
UNLEADED FUEL		12,283	11,562	(721)	-6.2%	12,875	592 5%
ELECTRICITY FUEL		38,873	-	(38,873)	0.0%	9,167	(29,706) -324%
CAPITAL OUTLAY		77,205	-	(77,205)	0.0%	-	(77,205) 0%
INSURANCE		107,506	-	(107,506)	0.0%	116,591	9,084 8%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	4,020	4,020 100%
Total Expenses	\$	5,659,654	\$ 5,405,536	\$ (254,116)	-4.7%	\$ 6,181,302	\$ 521,648 8.4%

Year to Date	December YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 11,153,358	\$ 10,480,567	\$ (672,791)	-6.4%	\$ 16,672,780	5,519,422	33.1%
MAINTENANCE WAGES	2,472,769	2,797,473	324,704	11.6%	5,174,500	2,701,731	52.2%
SALARIES	3,179,735	2,938,811	(240,924)	-8.2%	5,057,160	1,877,425	37.1%
FRINGE BENEFITS	7,290,683	6,878,472	(412,211)	-6.0%	14,175,510	6,884,827	48.6%
SERVICES	2,761,757	2,938,393	176,636	6.0%	16,877,600	14,115,843	83.6%
UTILITIES	522,891	235,617	(287,273)	-121.9%	1,084,000	561,109	51.8%
VEHICLE MAINTENANCE	1,850,212	1,905,284	55,071	2.9%	6,798,000	4,947,788	72.8%
MATERIALS AND SUPPLIES	318,319	471,892	153,573	32.5%	2,432,670	2,114,351	86.9%
CNG FUEL	412,441	1,175,768	763,327	64.9%	691,560	279,119	40.4%
DIESEL FUEL	890,107	2,000,507	1,110,401	55.5%	3,500,000	2,609,894	74.6%
UNLEADED FUEL	42,627	85,636	43,009	50.2%	154,500	111,873	72.4%
ELECTRICITY FUEL	38,873	88,013	49,140	55.8%	110,000	71,127	64.7%
CAPITAL OUTLAY	151,971	-	(151,971)	0.0%	-	(151,971)	-
INSURANCE	652,818	1,141,355	488,537	42.8%	1,399,090	746,272	53.3%
LABOR CREDITS/EXP TRANSFERS	-	(3,927)	(3,927)	0.0%	48,240	48,240	100.0%
Total Expenses	\$ 31,738,561	\$ 33,133,861	\$ 1,395,301	4.2%	\$ 74,175,610	\$ 42,437,050	57.2%

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	3	3	6	1	8	9
November	5	2	7	3	7	10
December	0	5	5	0	2	2
January	0	0	0	2	4	6
February	0	0	0	0	1	1
APRIL	0	0	0	2	2	4
April	0	0	0	3	4	7
May	0	0	0	2	1	3
June	0	0	0	1	3	4



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



SUN LINK 



Month to Date	December		Variance	Percent	December	Variance	Percent
	2023	Current					

Route Passengers		94,109	100,976	(6,867)	-6.8%	100,976	(6,867)	-6.8%
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Month to Date			School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

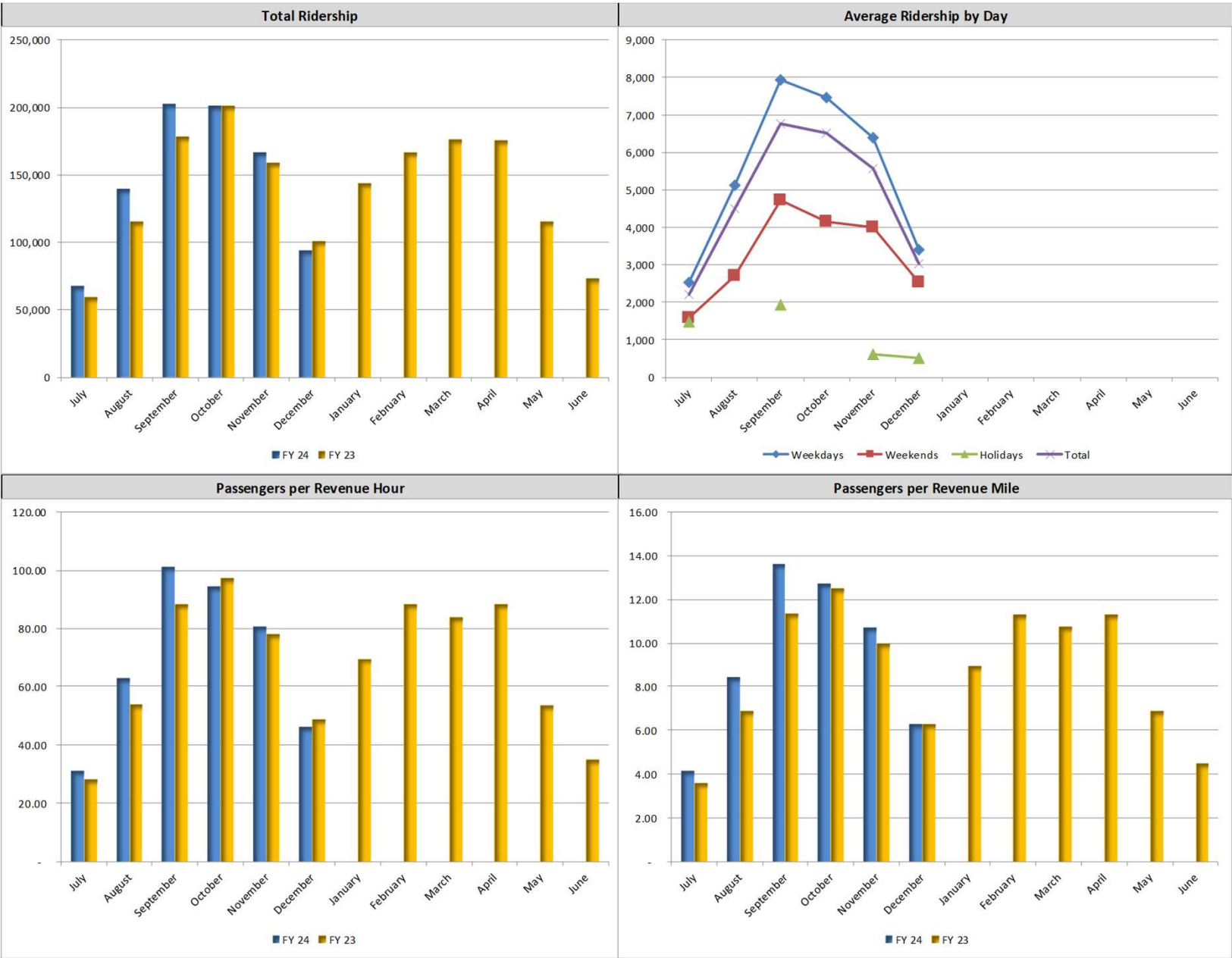
Weekdays	20	21	10	5	Weekdays	3,409	3,674
Weekends	10	7			Weekends	2,542	3,062
Holidays	1	3			Holidays	511	796
Total	31	31			Total	3,036	3,257

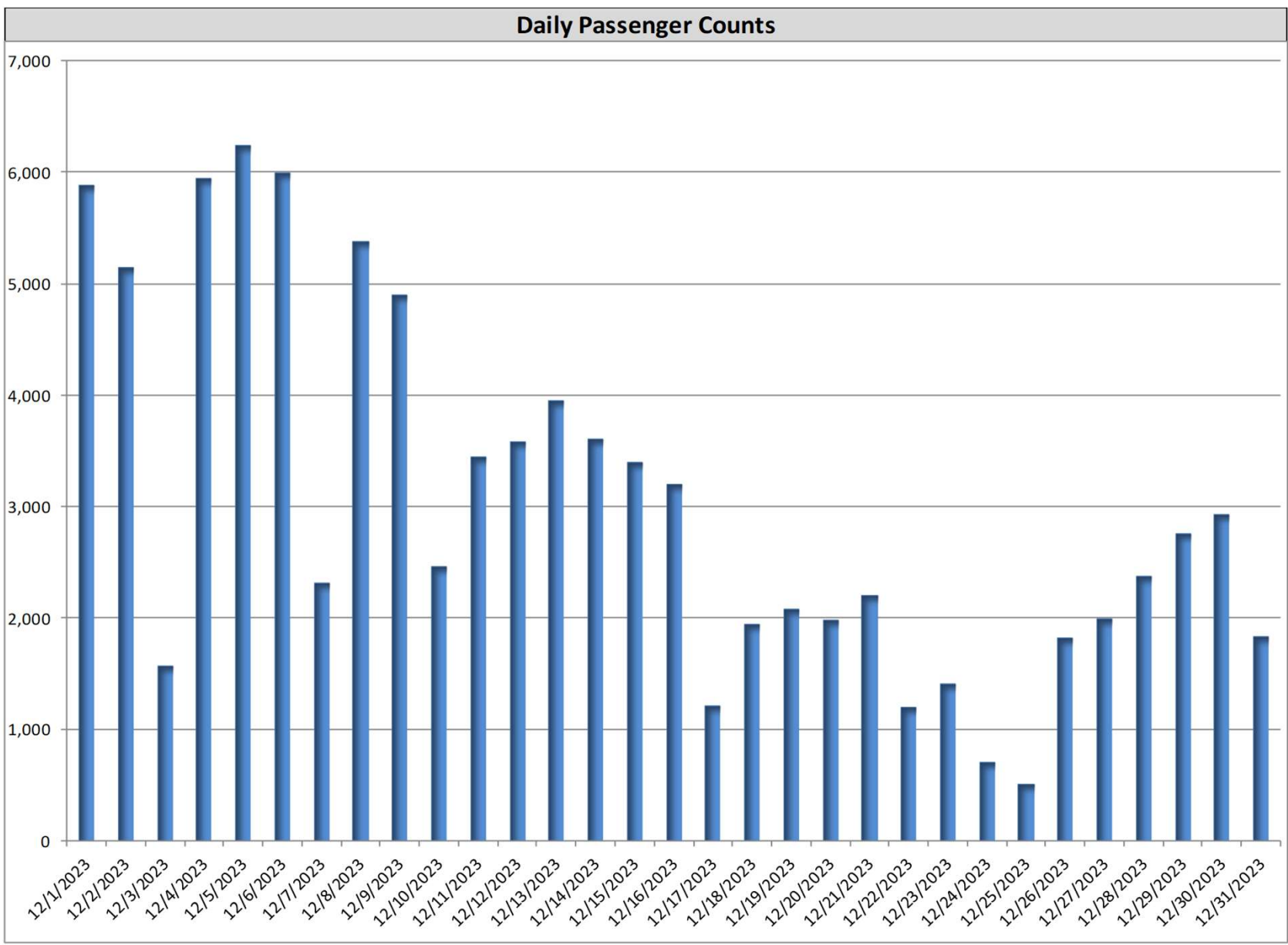
Year to Date	December YTD		Variance	Percent	December YTD	Variance	Percent
	Current	Prior Year					

Route Passengers	873,549	815,905	57,644	7.1%	815,905	57,644	7.1%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	126	127	84	77	Weekdays	5,510	5,030
Weekends	54	51			Weekends	3,235	3,359
Holidays	4	6			Holidays	1,133	958
Total	184	184			Total	4,748	4,434

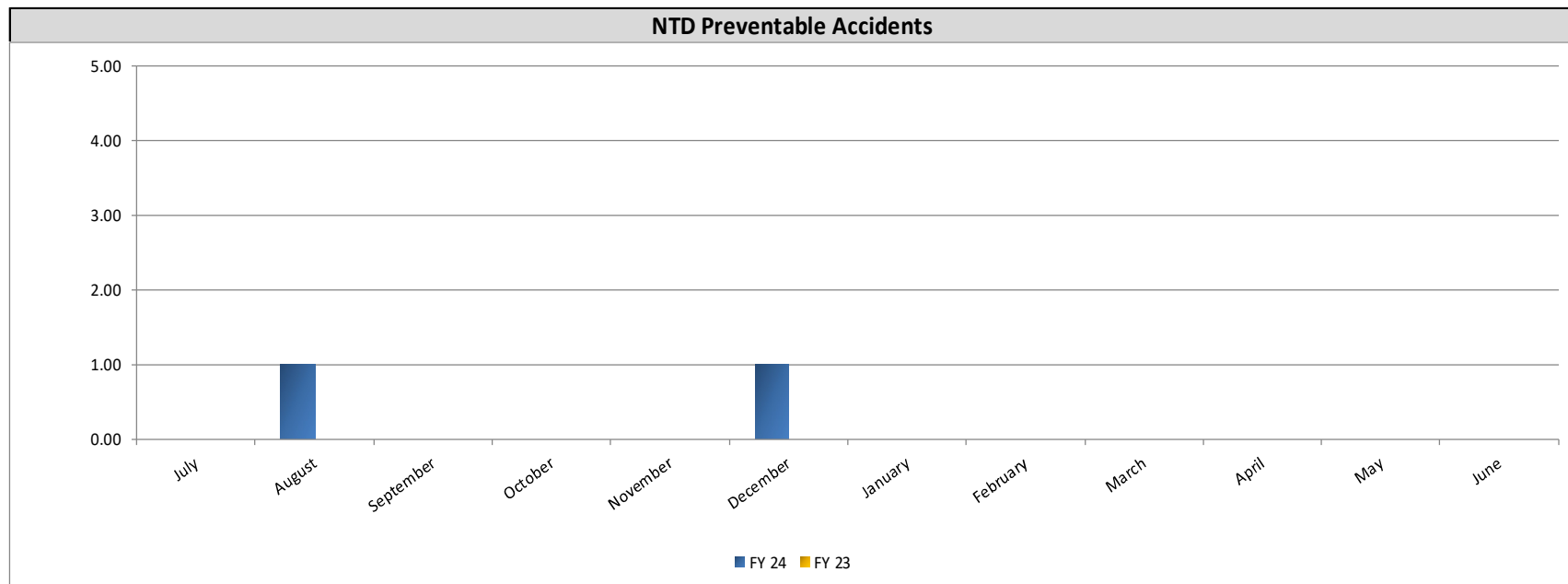




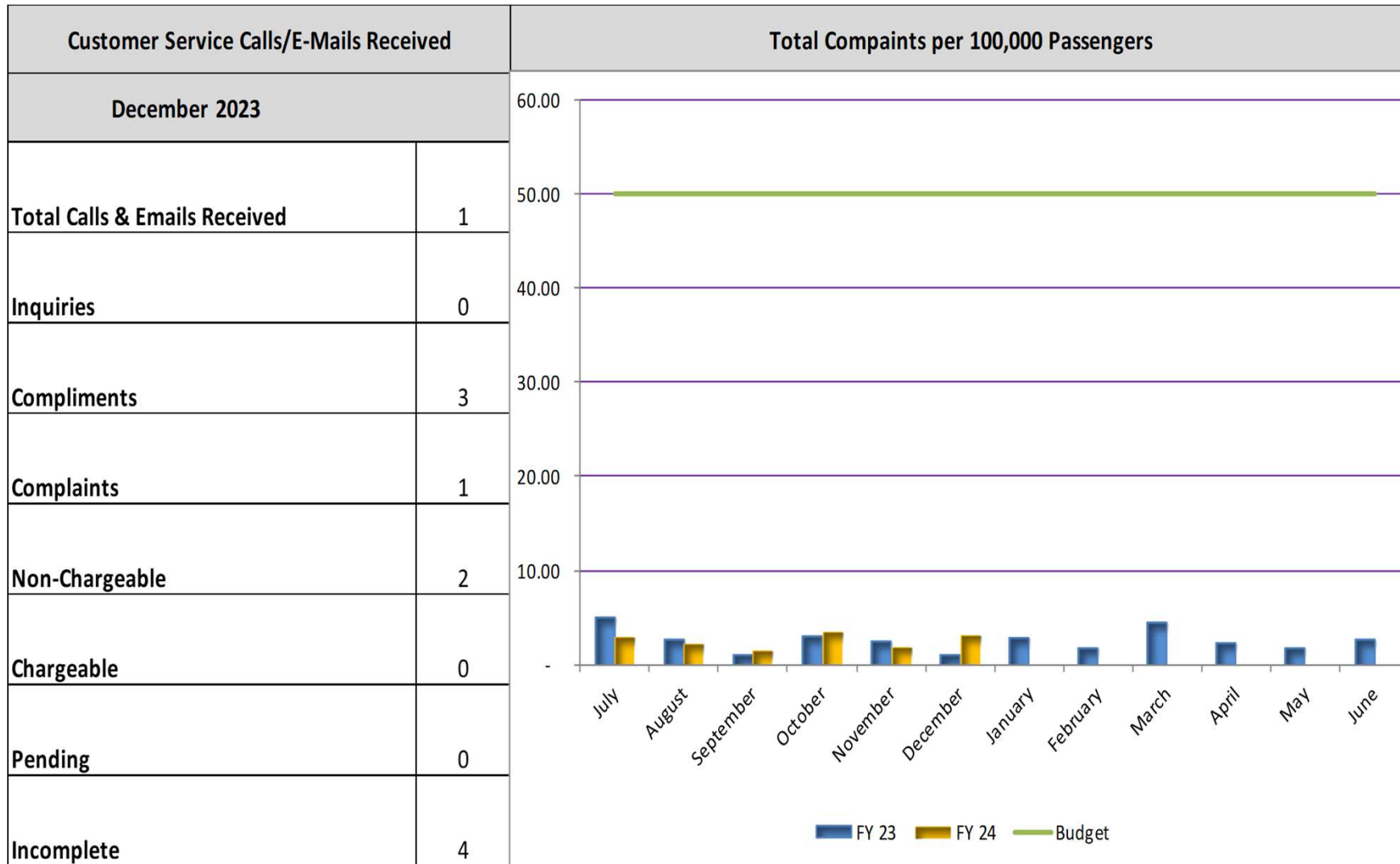
Month to Date	December		Variance		Monthly		Variance					
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	72,069	\$	70,431	\$	(1,639)	-2.3%	\$	75,031	\$	2,961	3.9%
MAINTENANCE WAGES		28,922		20,601		(8,321)	-40.4%		27,173		(1,749)	-6.4%
SALARIES		82,576		75,446		(7,130)	-9.5%		74,680		(7,896)	-10.6%
FRINGE BENEFITS		68,289		38,865		(29,424)	-75.7%		44,539		(23,750)	-53.3%
SERVICES		53,912		41,391		(12,522)	-30.3%		135,400		81,487	60.2%
UTILITIES		15,077		11,179		(3,898)	-34.9%		16,008		932	5.8%
VEHICLE MAINTENANCE		13,335		132		(13,203)	-10011.9%		3,183		(10,151)	-318.9%
MATERIALS AND SUPPLIES		3,102		479		(2,623)	-547.3%		20,718		17,617	85.0%
FUEL-ELECTRICITY		15,063		13,644		(1,419)	-10.4%		15,658		595	3.8%
CAPITAL OUTLAY		-		-		-	0.0%		1,667		1,667	100.0%
INSURANCE		3,016		-		(3,016)	#DIV/0!		24,729		21,713	87.8%
TOTAL EXPENSES	\$	355,362	\$	272,168	\$	(83,194)	-30.6%	\$	438,787	\$	83,425	19.0%

Year to Date	December		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	476,802	\$	409,502	\$	(67,300)	-16.4%	\$	900,370	\$	423,568	47.0%
MAINTENANCE WAGES		180,946		162,435		(18,511)	-11.4%		326,070		145,124	44.5%
SALARIES		542,872		412,505		(130,367)	-31.6%		896,162		353,290	39.4%
FRINGE BENEFITS		344,197		280,336		(63,861)	-22.8%		534,470		190,273	35.6%
SERVICES		371,447		430,053		58,607	13.6%		1,624,798		1,253,351	77.1%
UTILITIES		98,296		70,114		(28,182)	-40.2%		192,100		93,804	48.8%
VEHICLE MAINTENANCE		76,717		95,330		18,612	19.5%		38,200		(38,517)	-100.8%
MATERIALS AND SUPPLIES		38,653		51,436		12,783	24.9%		248,620		209,967	84.5%
FUEL-ELECTRICITY		104,475		88,654		(15,820)	-17.8%		187,900		83,425	44.4%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		18,099		46,919		28,821	61.4%		296,750		278,651	93.9%
TOTAL EXPENSES	\$	2,252,503	\$	2,047,284	\$	(205,219)	-10.0%	\$	5,265,440	\$	3,012,937	57.2%

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	1	0	1	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	December		Variance		December Budget	Variance	
	2023	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		18,190	14,915	3,275	22.0%	12,010	6,180 51.5%
Economy Fare Passengers		19,308	20,121	(813)	-4.0%	18,960	348 1.8%
Revenue Passengers		37,498	35,036	2,462	7.0%	30,970	6,528 21.1%
Other Passengers (PCA)		1,647	1,449	198	13.7%	1,390	257 18.5%
Total Passengers		39,145	36,485	2,660	7.3%	32,360	6,785 21.0%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	21	1,643	1,505
Saturdays	5	5	627	539
Sundays	5	4	573	439
Holidays	1	1	279	439
Total	31	31	1,263	1,070

Year to Date	December YTD		Variance		December YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	112,355	91,840	20,515	22.3%	78,760	33,595	42.7%
Economy Fare Passengers	125,918	125,701	217	0.2%	124,390	1,528	1.2%
Revenue Passengers	238,273	217,541	20,732	9.5%	203,150	35,123	17.3%
Other Passengers (PCA)	9,544	9,347	197	2.1%	9,120	424	4.6%
Total Passengers	247,817	226,888	20,929	9.2%	212,270	35,547	16.7%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	126	127	1,704	1,567
Saturdays	27	27	614	526
Sundays	27	26	561	466
Holidays	4	4	360	378
Total	184	184	1,347	1,233

Annual Ridership



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	43,911	40,587	39,145							247,817
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145							247,817

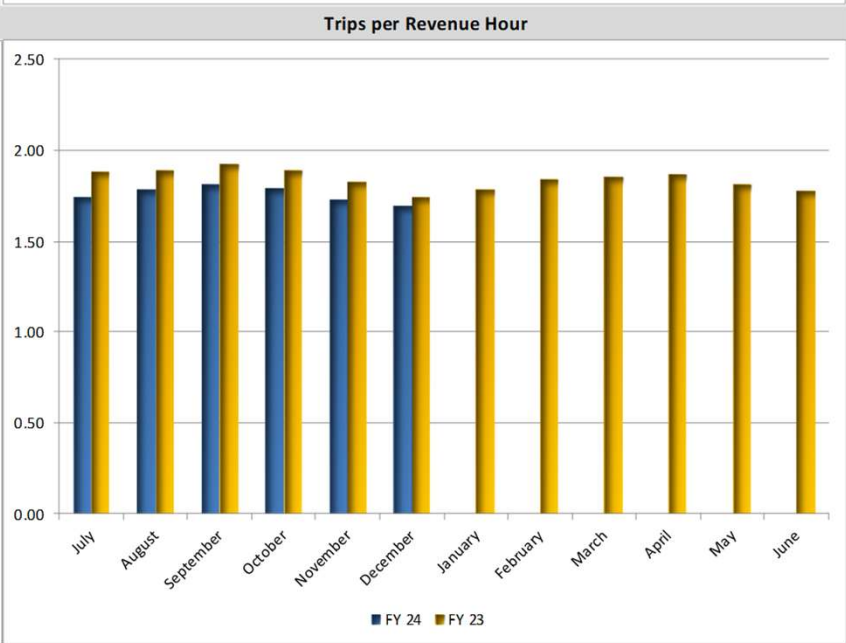
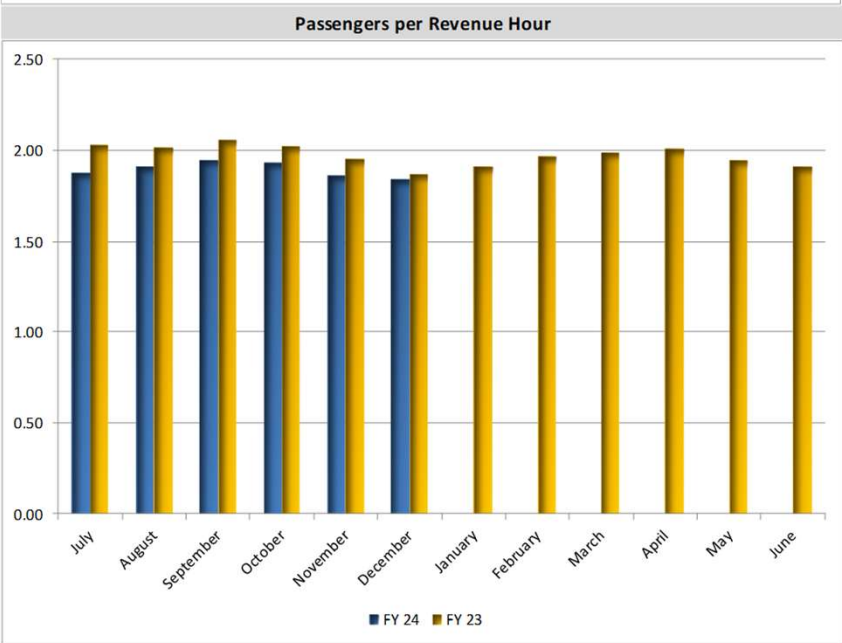
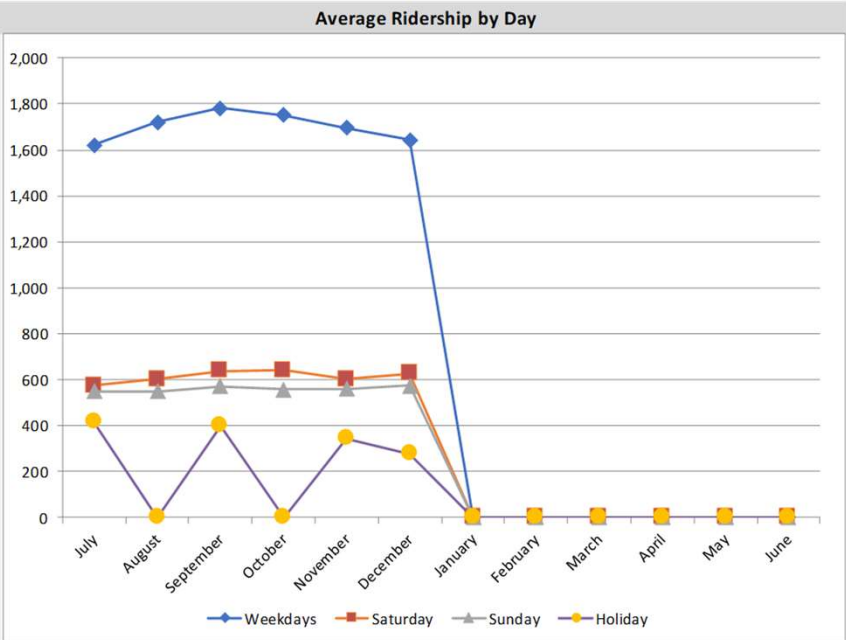
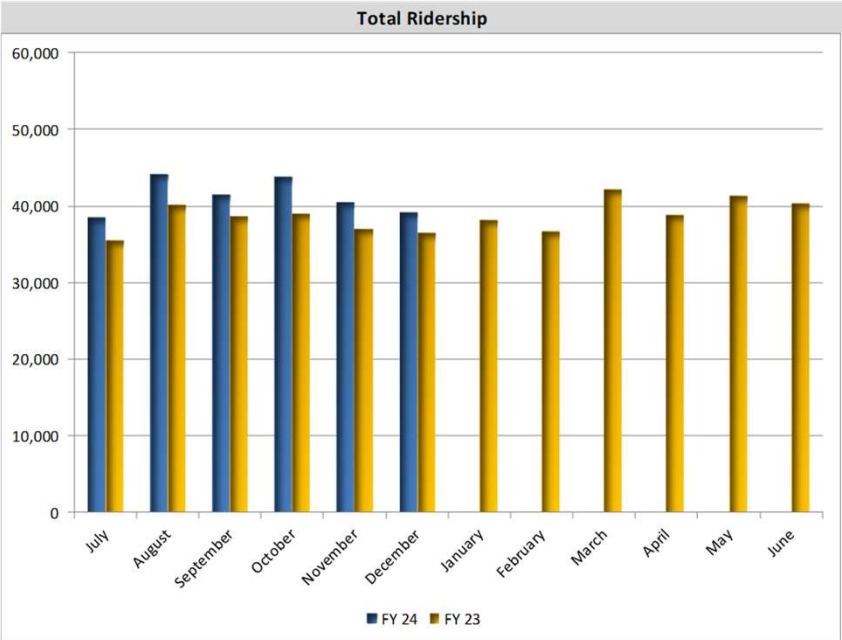
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485							226,888
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485							226,888

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	2,909	4,074	2,873	4,902	3,511	2,660							20,929
TOTAL	2,909	4,074	2,873	4,902	3,511	2,660							20,929

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%							55.1%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%							55.1%

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	35,638	38,552	35,594	32,865							214,660
Saturday	2,873	2,410	3,193	2,567	2,404	3,136							16,583
Sunday	2,747	2,202	2,283	2,792	2,245	2,865							15,134
Holiday	416	-	401	-	344	279							1,440
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145							247,817

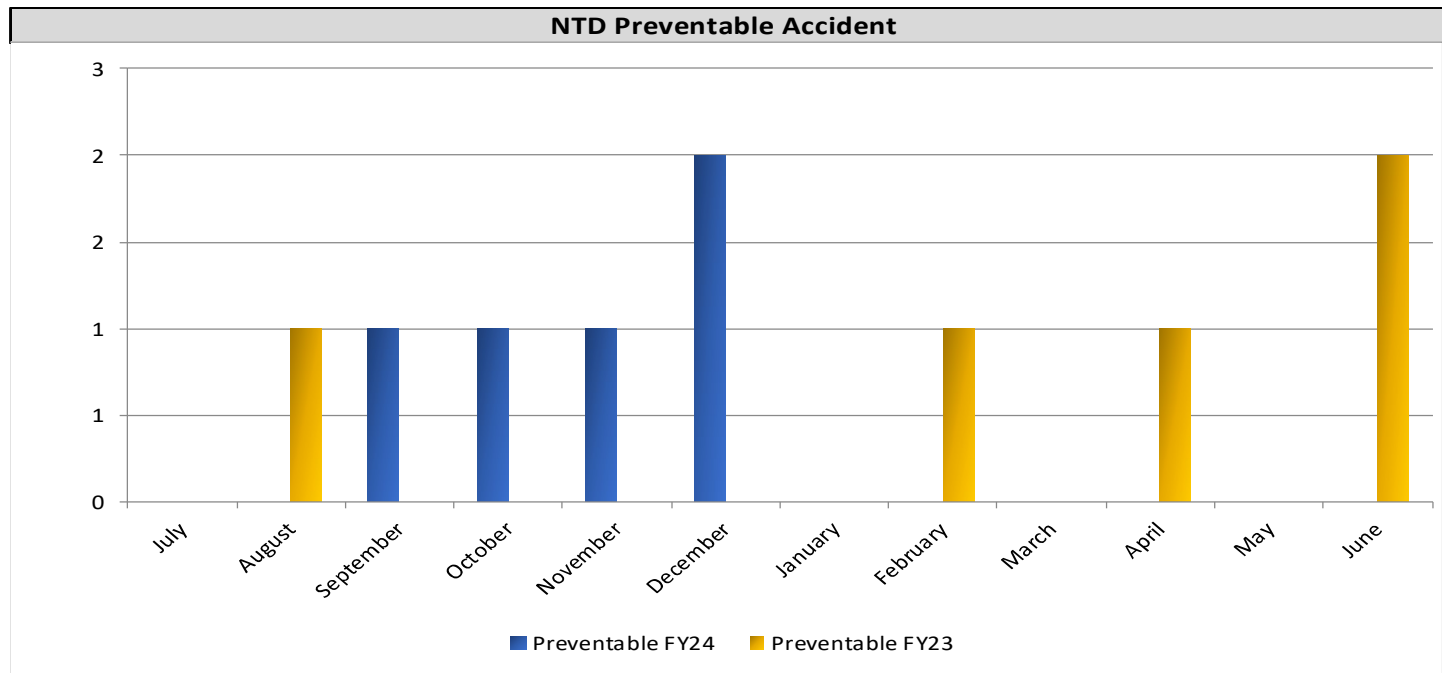
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643							1,704
Saturday	575	603	639	642	601.00	627							614
Sunday	549	551	571	558	561.25	573							561
Holiday	416	0	401		344.00	279							360
TOTAL	1,241	1,426	1,384	1,416	1,352.90	1,263							1,347



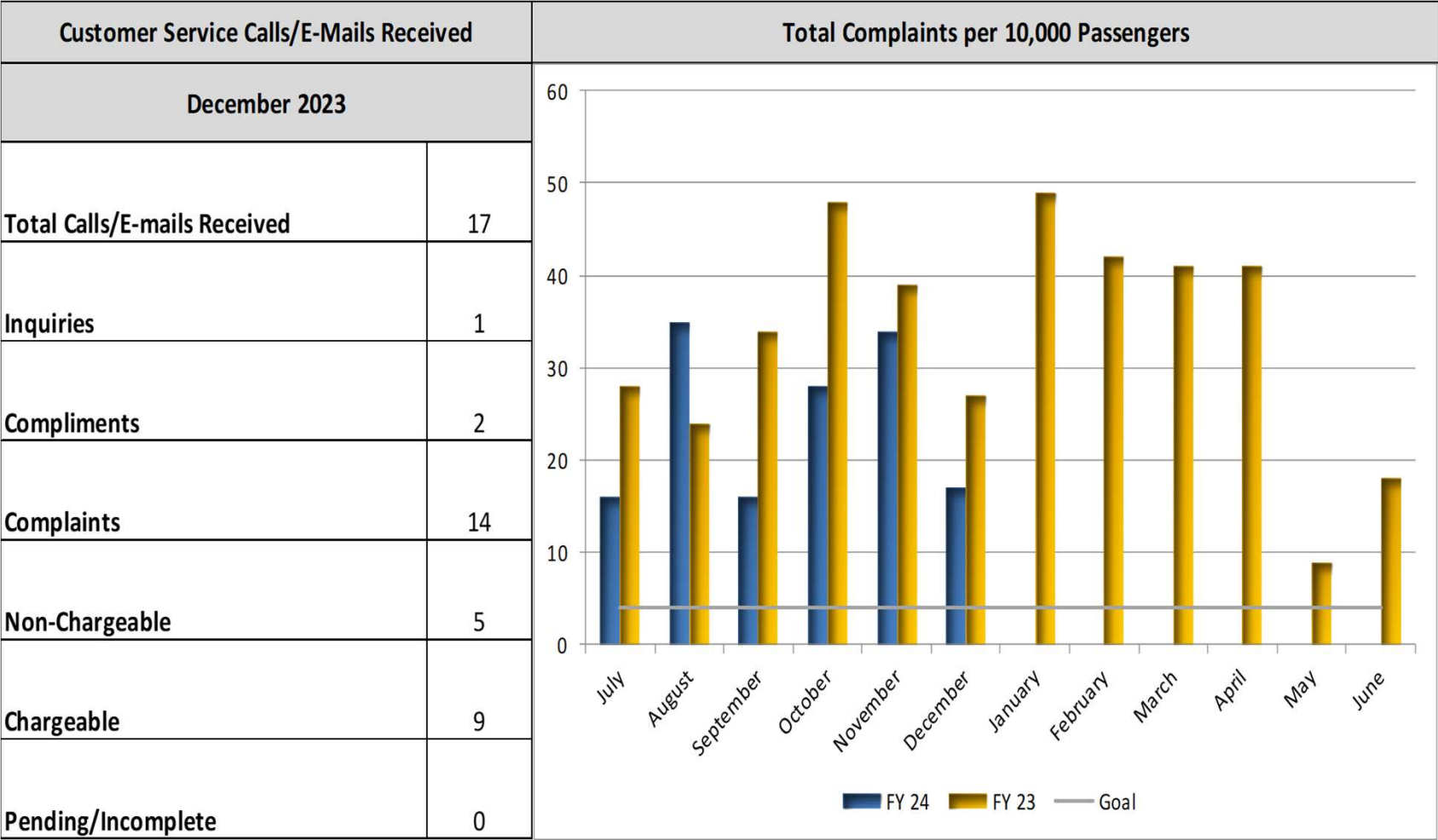
Month to Date	December		Variance		Monthly Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	498,264	\$ 430,470	\$ (67,794)	-15.7%	\$ -	\$ (498,264) 0.0%
OTHER BU WAGES		248,596	224,315	(24,282)	-10.8%	-	(248,596) 0.0%
SALARIES		92,411	79,901	(12,510)	-15.7%	-	(92,411) 0.0%
FRINGE BENEFITS		314,049	217,815	(96,235)	-44.2%	-	(314,049) 0.0%
SERVICES		69,654	59,885	(9,769)	-16.3%	1,319,695	1,250,041 94.7%
CONTRACT VEHICLE MAINT.		168,728	170,652	1,925	1.1%	158,333	(10,394) -6.6%
UTILITIES		11,068	12,722	1,654	13.0%	19,333	8,265 42.8%
MATERIALS AND SUPPLIES		10,547	4,314	(6,233)	-144%	14,317	3,770 26.3%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		167,083	39,902	(127,180)	-318.7%	163,125	(3,958) -2.4%
CAPITAL OUTLAY		-	-	-	0.0%	0	- 0.0%
LIABILITY INSURANCE		42,040	-	(42,040)	0.0%	58,542	16,502 28.2%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,622,439</u>	<u>\$ 1,239,975</u>	<u>\$ (382,464)</u>	<u>-30.8%</u>	<u>\$ 1,816,678</u>	<u>\$ 194,239 10.7%</u>

Year to Date	December YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,350,796	\$ 2,969,254	\$ (381,542)	-12.8%	\$ -	\$ (3,350,796)	0.0%
OTHER BU WAGES	1,560,436	1,002,751	(557,684)	-55.6%	-	(1,560,436)	0.0%
SALARIES	568,043	462,376	(105,667)	-22.9%	-	(568,043)	0.0%
FRINGE BENEFITS	1,712,611	1,643,987	(68,624)	-4.2%	-	(1,712,611)	0.0%
SERVICES	485,546	675,172	189,626	28.1%	15,836,340	15,350,794	96.9%
CONTRACT VEHICLE MAINT.	857,552	942,230	84,678	9.0%	1,900,000	1,042,448	54.9%
UTILITIES	88,796	66,780	(22,015)	-33.0%	232,000	143,204	61.7%
MATERIALS AND SUPPLIES	50,696	90,499	39,802	44.0%	171,800	121,104	70.5%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	794,739	685,193	(109,546)	-16.0%	1,957,500	1,162,761	59.4%
CAPITAL OUTLAY	-	20,957	20,957	100.0%	-	-	0.0%
LIABILITY INSURANCE	252,237	400,000	147,763	36.9%	702,500	450,263	64.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ <u>9,721,452</u>	<u>\$ 8,959,199</u>	<u>\$ (762,253)</u>	<u>-8.5%</u>	<u>\$ 21,800,140</u>	<u>\$ 12,078,688</u>	<u>55.4%</u>

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	1	0	1	0	1	1
November	1	0	1	0	0	0
December	2	0	2	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

Cancellations (Sun Van)	When the passenger or the passenger's representative cancels the reservation two or more hours prior to the beginning of the scheduled pick-up time.
Complaints per 100,000 Passengers	Equals total complaints divided by total passengers times 100,000.
Cost per Mile	Equals total operating expenditures divided by total miles.
Cost per Service Hour	Equals total operating expenditures divided by total service hours.
Cost per Trip (Sun Van)	Total operating expenses divided by total trips.
Deadhead Miles and Hours	Miles that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the garage or yard facility, changing routes or when there is no expectation of carrying revenue passengers. Deadhead does not include operator or maintenance training.
Denial (Sun Van)	An ADA-eligible trip requested that is not scheduled by Sun Van within the permissible scheduled window of one hour before or one hour after the requested pick up time.
MDBF (Sun Link)	Mean distance between failure is the distance between failures of any of the major sub-systems of the streetcar that cause significant delays or disruptions of service and/or cause the streetcar to be removed from service.
No-Shows (Sun Van)	When the passenger does not board the Sun Van vehicle when the vehicle arrives at the pick-up location within the pick-up window and the driver waits two minutes, or when the customer does not cancel the reservation within two the scheduled pick-up time.
On-Time	<p>Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time.</p> <p>Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule.</p> <p>Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.</p>
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

Glossary of Terms

Pick-Ups Before Significantly Late (Sun Van)	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
Revenue Miles and Hours	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing.
Revenue per Mile	Equals total passenger revenue divided by total miles.
Revenue per Passenger	Equals total passenger revenue divided by total passengers.
Revenue per Service Hour	Equals passenger revenue divided by service hours.
Revenue per Trip (Sun Van)	Total passenger revenue divided by trips.
Ridership (Unlinked Passenger Trips)	The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination.
Ridership (Unlinked Passenger Trips) Sun Van	Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination.
Road Calls	A road call is defined as a mechanical failure of a vehicle in revenue service that necessitates removing the vehicle from service until repairs are made.
Service Miles and Hours	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance traing.
Total Demand (Sun Van)	Total number of passenger trips requested.
Total Cost per Passenger	Equals total operating expenditures divided by total passengers.
Trip (Sun Van)	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
Trip Time (Sun Van)	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
Trip Time 110% + 5 Minutes (Sun Van)	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.