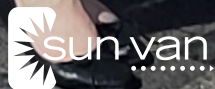
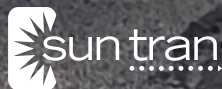




MONTHLY OPERATIONS REPORT

OCTOBER 2023



OCTOBER 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 SCAVENGER HUNT



Sun Tran hosted a scavenger hunt around Tucson for all Sun Tran, Sun Link, and Sun Van employees. The event took place on Friday, October 6, from 8am to 2pm. Teams met at the North Yard to receive their instructions and start the hunt. Teams were split into groups and given their challenges. Participants had to incorporate Sun Tran, Sun Link, Sun On

Demand or Sun Shuttle. Teams had to finish all the challenges given and provide proof with photos. All teams completed their challenge and the day ended with pizza and prizes for the winning team. This exercise allowed employees to get a closer look at the inner working of the transit system and allowing them to report back on things that went great and things that could be improved upon. WE are looking forward to another hunt in 2024!

SUN LINK RIDERSHIP

Sun Link Streetcar had the highest ridership for any Halloween previously! This year's ridership was 201,685, a 0.1% (201,432) increase in October 2022, and 32% (145,859) increase from October 2021. Sun Link streetcar connects riders from San Augustin Mercado to the University of Arizona. Learn more about riding with Sun Link at suntran.com/sunlink and leave the driving to us.

+32%
from
October 2021

INTRO TO TRANSIT OPERATIONS PLANNING TRAINING OCT. 16-19



Sun Tran hosted an Introduction to Transit Operations Planning Course presented by Walter Cherwony and Brian McCollum. The course was attended by Sun Tran's Depart-

ment of Service Planning and Development as well as a variety of members from the following organizations: City of Tucson, Midland Odessa Urban Transit District, Pima Association for Governments (PAG), Regional Transportation Authority (RTA), RATP Dev, and the Town of Oro Valley. In this introductory course, attendee's reviewed transit planning and gained insight into peer's practices. For some this course was a review, while others were being exposed to this information for the first time. For schedulers, it was a great opportunity to evolve and improve their methodologies based on the course material. For attendees who were not schedulers themselves, it was an interesting peek at the complex inner workings of schedule building and at the many factors that must be analyzed before any changes can be made.

MARANA SENIOR CENTER



Sun Tran's community outreach manager hosted a booth at the Marana Senior Center Resource Fair on October 27. The resource fair provided seniors with service information about Sun Shuttle and Sun Express.

SUN TRAN BOO TOWN & SUN LINK SPOOKY TRAIN

This spooky season Sun Tran hosted a Boo Town for all Sun Tran, Sun Van and Sun Link employees and their families on October 27 starting at 5 p.m. to 8 p.m. A total of 170 people had a fun time traveling through Boo Town and trick-or-treating through the spooky decorated areas. Boo Town also included a haunted house, face painting, photo booth and crafts station. Keeping the spooky season going, Sun Link streetcar also hosted their annual Spooky Train which was open to thousands of people during the Fourth Avenue Trick-or-Treat event on October 29 beginning at 11 a.m. to 2 p.m. Families enjoyed trick-or-treating through the spooky train and showing off their costumes.

SUN TRAN ACCESSIBLE RIDER TRAINING

This month Sun Tran educated 20 Sahuarita students on how to utilize Sun Tran, Sun Link and Sun Van services independently. The START program is designed to help people, including those with disabilities and seniors, learn how to ride public transportation. For more information or interested in the program please call (520) 206-8881.



CYCLOVIA 2023



For the fifth year in a row, Sun Tran participated in this year's Cyclovia Tucson event. Hundreds of event participants had the opportunity to test their bike mounting speed with bus operator Javier. Staff also helped participants with answering any general questions they had about public transportation.

OCTOBER

ASYLUM SHUTTLE

TRIPS	305
PASSENGERS	17,266

STUFF THE BUS



Sun Tran 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 was held Saturday, Oct.21 at The Loft Cinema from 9 A.M. - 3 P.M. The event included a resource fair featuring community partners, games, and raffle prizes. This year's Stuff-the-Bus event collected a total of \$2,500. Thank you everyone for the donations!

XAVIER SOTO PROMOTION

Xavier Soto held the role of Lead Row Technician for five years for Sun Link, and was promoted to Maintenance Manager. Xavier is a born and raised Tucsonan who is one of seven siblings. He also has a large immediate family which includes his wife, 3 kids, one cat and seven dogs, who he enjoys spending time with. He also enjoys fishing in the White Mountains, hiking, and playing chess. Congratulations on your promotion Xavier!



9 Commercial Driver's License (CDL) Awards
9 trainees earned their CDL in the month of October

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	18 - Coach Operator Trainees	17 - Operator Trainees 1- Scheduling Dispatch Manager	
PROMOTIONS	7 - Promoted to Coach Operators	8 - Van Operator Trainees to Van Operators	1 - Promoted to Maintenance Manager



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

October 2023 - 1,398,135

October 2022 - 1,300,020

sun LINK **+1%**
Year to Year Ridership

October 2023 - 201,685

October 2022 - 201,432

sun van **+12%**
Year to Year Ridership

October 2023 - 43,911

October 2022 - 39,009

ON DEMAND **+72%**
Year to Year Ridership

October 2023 - 2,061

October 2022 - 948

 **87.9%**
On Time Performance



27.69 Passengers
per Hour



94.51
Passengers
per Hour

 **90.38%**
On Time Performance



1.9
Passengers
per Hour



82.45%
On Time Performance

12
Customer Compliments



 **87%**
On Time Performance

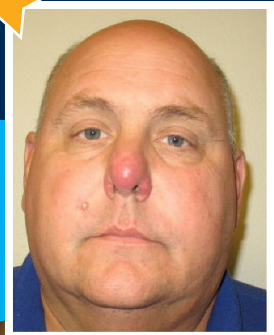
Sun Family All-Stars

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



Sandra Lent
Sun Tran Coach Operator

"I would like to complement our driver for always being nice, helpful, and courteous to all. She says 'Happy Thursday' to all and tells everyone to have a good day."



Bradley Miller
Sun Tran Coach Operator

"The driver was very courteous to all the passengers and patient. She waited for everyone to be seated before leaving the bus stop. Keep up the great work!"



Brian Kalakosky
Sun Tran Coach Operator

"The bus driver was kind enough to let the five people sit and wait on his bus. I am very grateful to this bus driver on route 7."

Scheduling Department

"Can't thank Sun Tran enough for the new bus stop on Greasewood Road."



All Sun Tran

"I love our bus system, and the drivers are always so kind and friendly. THANK YOU FOR YOUR SERVICES!"

FAC

"Would like to give thanks to the custodian for always making sure the employee restrooms are always nice and clean. He keeps LTC nice and clean."



Sun Tran

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Month to Date	2023	October Current	Prior Year	Variance Amount	Variance Percent	October Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,398,135	1,300,020	98,115	8%	1,211,202	186,933	15%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,818,175	\$ 4,346,821	\$ 1,471,354	34%	\$ 4,020	\$ (5,814,155)	-144631%
Miles								
Revenue Miles		625,022	614,932	10,090	2%	659,167	34,145	5%
Deadhead Miles		68,689	70,358	(1,668)	-2%	99,811	31,122	31%
Total Service Miles		693,711	685,289	8,422	1%	758,978	65,267	9%
Non-Route Miles		17,282	22,412	(5,130)	-23%	7,325	(9,957)	-136%
Total Miles		710,993	707,701	3,292	0%	766,303	55,310	7%
Revenue Hours		50,498	51,333	(834)	-2%	55,763	5,265	9%
Service Hours		53,930	54,895	(965)	-2%	59,158	5,228	9%

Year to Date		October YTD Current	Prior Year	Variance Amount	Variance Percent	October YTD Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		5,258,803	4,913,228	345,575	7%	4,766,667	492,136	10%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	19,951,316	\$ 6,863,595	\$ (13,087,721)	-191%	\$ 16,080	\$ (19,935,236)	-123975%
Miles								
Revenue Miles		2,464,498	2,463,567	(1,861,966)	-76%	2,636,667	2,035,066	77%
Deadhead Miles		276,957	281,577	(214,830)	-76%	399,244	332,496	83%
Total Service Miles		2,741,455	2,745,145	(2,076,796)	-76%	3,035,911	2,367,562	78%
Non-Route Miles		58,411	90,942	(70,743)	-78%	29,300	9,101	31%
Total Miles		2,799,866	2,836,087	(2,147,539)	-76%	3,065,211	2,376,663	78%
Revenue Hours		200,168	205,372	(5,203)	-3%	223,053	22,885	10%
Service Hours		213,860	219,589	(5,729)	-3%	236,633	22,774	10%

	System Indicator	Current Month		Prior Year	FY24 YTD	FY23 YTD
1.	Ridership		1,398,135	1,300,020	5,258,803	4,913,228
2.	Passenger Revenue	\$	-	\$ -	\$ -	\$ -
3.	Passenger per Revenue Mile		2.24	2.11	2.13	1.99
4.	Passenger per Revenue Hour		27.69	25.33	26.27	23.84
5.	Revenue per Passenger	\$	-	\$ -	\$ -	\$ -
6.	Revenue per Revenue Mile	\$	-	\$ -	\$ -	\$ -
7.	Revenue per Revenue Hour	\$	-	\$ -	\$ -	\$ -
8.	Farebox Recovery Ratio	\$	-	\$ -	\$ -	\$ -
9.	Cost per Passenger		4.16	3.34	3.79	4.59
10.	Cost per Revenue Mile		9.31	7.07	8.10	9.12
11.	Cost per Revenue Hour		115.22	84.68	99.67	109.39
12.	Net Cost per Revenue Hour		115.22	84.68	99.67	109.39
13.	Miles Between Road Calls		15,626	18,634	17,948	19,835
14.	Miles Between Bus Inspections		5,998	5,887	6,004	5,897
15.	Vehicle Accidents per 100,000 Miles		0.42	1.27	0.54	0.67
16.	Complaints per 100,000 Passengers		20.10	16.31	18.79	18.69
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	42,034	-	19,749	1,629	\$ 175,530	\$ 113	2.29	27.01	\$ -	\$ -	-
2	28,672	-	20,329	1,648	178,152	110	1.43	17.63	-	-	-
3	54,852	-	35,938	2,761	301,637	116	1.70	21.04	-	-	-
4	111,858	-	47,356	3,974	426,955	114	2.66	29.88	-	-	-
5	26,808	-	18,378	1,351	148,894	115	1.57	20.72	-	-	-
6	55,695	-	16,536	1,723	178,557	107	3.57	33.33	-	-	-
7	66,615	-	31,814	2,207	246,143	120	2.34	32.41	-	-	-
8	114,513	-	46,584	3,748	405,865	116	2.81	32.68	-	-	-
9	62,881	-	33,645	2,444	269,996	117	2.05	27.32	-	-	-
10	39,692	-	14,736	1,246	133,665	110	2.83	32.76	-	-	-
11	116,334	-	46,857	3,391	374,821	116	2.67	35.93	-	-	-
12	35,615	-	15,042	1,342	142,598	108	2.42	27.01	-	-	-
15	27,023	-	20,164	1,575	171,535	113	1.43	17.79	-	-	-
16	100,925	-	34,519	2,876	309,449	111	3.13	36.31	-	-	-
17	78,568	-	45,735	3,022	340,521	122	1.94	28.04	-	-	-
18	95,893	-	16,995	1,830	188,779	105	3.37	53.31	-	-	-
19	28,471	-	9,077	845	89,209	110	3.37	35.16	-	-	-
21	15,267	-	10,234	895	95,461	111	1.59	17.70	-	-	-
22	5,926	-	5,510	465	49,890	110	1.12	13.04	-	-	-
23	35,610	-	19,343	1,663	177,928	109	1.88	21.79	-	-	-
24	17,626	-	8,331	631	69,120	112	2.16	28.59	-	-	-
25	51,443	-	21,787	1,812	194,964	111	2.52	29.41	-	-	-
26	21,350	-	17,111	1,071	122,169	118	1.29	20.55	-	-	-
27	19,793	-	19,287	1,338	149,210	114	1.06	15.14	-	-	-
29	37,556	-	20,944	1,555	171,000	114	1.90	25.03	-	-	-
34	62,892	-	30,348	2,503	269,746	114	2.31	26.63	-	-	-
37	17,059	-	16,783	1,221	134,824	124	1.25	15.72	-	-	-
50	8,618	-	5,794	498	53,237	109	1.53	17.70	-	-	-
61	10,956	-	12,286	846	94,537	116	0.93	13.39	-	-	-
Total Non-Express Route	1,390,545	-	661,211	52,109	5,664,395	114	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	968	\$ -	2,551	108	\$ 13,632	\$ 316	0.92	11.00	\$ -	\$ -	-
102X	682	-	1,655	68	8,720	246	0.73	15.50	-	-	-
103X	462	-	1,180	64	7,557	180	0.65	10.50	-	-	-
104X	352	-	1,113	40	5,337	259	0.60	8.00	-	-	-
105X	704	-	1,406	75	8,877	255	1.19	16.00	-	-	-
107X	484	-	1,858	98	11,656	145	0.33	5.50	-	-	-
108X	528	-	1,452	67	8,284	290	1.08	12.00	-	-	-
109X	462	-	1,519	79	9,466	272	0.91	10.50	-	-	-
110X	572	-	1,872	61	8,458	204	0.40	6.50	-	-	-
201X	814	-	3,655	165	20,449	214	0.38	9.25	-	-	-
203X	682	-	5,140	184	24,544	226	0.22	7.75	-	-	-
204X	880	-	6,069	192	26,800	238	0.27	6.67	-	-	-
Total Express Route	7,590	-	29,470	1,201	153,780	227	0	9	-	-	-
Total Service	1,398,135	-	690,681	53,310	5,818,175	341	2	-	-	-	-

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	October		Variance		October		Variance	
2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	201,685	201,432	253	0.1%	201,432	253	0.1%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	
Expenses								
Total Expenses	\$ 391,518	\$ 302,670	\$ 88,848	29.4%	\$ 438,787	\$ (47,268)	-10.8%	
Miles								
Revenue Miles	15,808	16,089	(281)	-1.7%	17,957	(2,149)	-12.0%	
Deadhead Miles	248	248	0	0.0%	248	0	0.0%	
Total Service Miles	16,056	16,337	(281)	-1.7%	18,205	(2,149)	-11.8%	
Revenue Hours	2,134	2,063	71	3.4%	2,304	(170)	-7.4%	
Year to Date	October YTD		Variance YTD		October YTD		Variance YTD	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	612,409	555,850	56,559	10.2%	555,850	56,559	10.2%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	
Expenses								
Total Expenses	\$ 1,527,806	\$ 1,464,442	\$ 63,364	4.3%	\$ 1,755,147	\$ (227,341)	-13.0%	
Miles								
Revenue Miles	63,673	65,166	(1,493)	-2.3%	67,123	(3,450)	-5.1%	
Deadhead Miles	984	984	0	0.0%	984	0	0.0%	
Total Service Miles	64,657	66,150	(1,493)	-2.3%	68,107	(3,450)	-5.1%	
Revenue Hours	8,549	8,355	194	2.3%	8,565	(16)	-0.2%	


System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	201,685	201,432	612,409	555,850
2.	Passengers per Revenue Mile	12.76	12.52	9.62	8.60
3.	Passengers per Revenue Hour	94.51	97.64	71.64	67.06
4.	Cost per Passenger	\$ 1.94	\$ 1.50	\$ 2.49	\$ 3.20
5.	Cost per Revenue Mile	\$ 24.77	\$ 18.81	\$ 23.99	\$ 22.51
6.	Cost per Revenue Hour	\$ 183.47	\$ 146.71	\$ 178.71	\$ 175.54
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	922	911	934	936
9.	Total Preventable Accidents per 100,000 Miles	0	0	2	0
10.	Total Complaints per 100,000 Passengers	3	3	2	3



Month to Date	October		Variance		October Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		60,204	54,741	5,463	10.0%	56,090	4,114 7.3%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		12,158	11,830	328	2.8%	12,710	(552) -4.3%
No Shows		4,135	3,902	233	6.0%	3,050	1,085 35.6%
Total Passengers		43,911	39,009	4,902	12.6%	39,740	4,171 10.5%
ADA Passengers		41,348	36,227	5,121	14.1%		
Optional ADA		2,563	2,782	(219)	-7.9%		
Percentage of Optional		5.8%	7.1%				
Trips							
ADA Trips		38,326	33,842	4,484	13.2%		
Optional ADA Trips		2,420	2,621	(201)	-7.7%		
Total Trips		40,746	36,463	4,283	11.7%	34,760	5,986 17.2%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected	\$	-	\$ -	\$ -	-	\$ -	\$ - 0.0%
Expenses							
Total Expenses	\$	1,490,574	\$ 1,335,350	\$ (155,224)	-11.6%	\$ 1,592,678	\$ (102,104) -6.4%
Miles							
Revenue Miles		312,557	280,085	32,472	11.6%	259,700	52,857 20.4%
Deadhead Miles		51,250	47,516	3,734	7.9%	47,500	3,750 7.9%
Total Service Miles		363,807	327,601	36,206	11.1%	307,200	56,607 18.4%
Non-Route Miles		6,111	1,634	4,477	273.9%	1,800	4,311 239.5%
Total Miles		369,918	329,236	40,683	12.4%	309,000	60,918 19.7%
Revenue Hours		22,674	19,255	3,419	17.8%	18,680	3,994 21.4%
Service Hours		25,892	22,086	3,806	17.2%	20,860	5,032 24.1%

Year to Date	October YTD		Variance		October YTD		Variance	
	2023	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		229,604	215,244	14,360	6.7%	213,560	16,044	7.5%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		1	1	-	0.0%	-	1	0.0%
Cancellations		45,917	46,562	(645)	-1.4%	48,400	(2,483)	-5.1%
No Shows		15,601	15,354	247	1.6%	11,580	4,021	34.7%
Total Passengers		168,085	153,327	14,758	9.6%	153,580	14,505	9.4%
ADA Passengers		157,669	143,015	14,654	10.2%			
Optional ADA		10,416	10,312	104	1.0%			
Percentage of Optional		6.2%	6.7%					
Trips								
ADA Trips		146,558	133,288	13,270	10.0%			
Optional ADA Trips		9,869	9,742	127	1.3%			
Total Trips		156,427	143,030	13,397	9.4%	133,830	22,597	16.9%
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		\$ 6,138,325	\$ 6,191,514	\$ 53,190	0.9%	\$ 5,038,035	\$ 1,100,290	21.8%
Miles								
Revenue Miles		1,200,161	1,094,553	105,608	9.6%	998,800	201,361	20.2%
Deadhead Miles		199,439	189,285	10,154	5.4%	182,500	16,939	9.3%
Total Service Miles		1,399,600	1,283,838	115,762	9.0%	1,181,300	218,300	18.5%
Non-Route Miles		23,628	13,681	9,947	72.7%	7,200	16,428	228.2%
Total Miles		1,423,228	1,297,520	125,709	9.7%	1,188,500	234,728	19.7%
Revenue Hours		87,529	75,387	12,142	16.1%	70,530	16,999	24.1%
Service Hours		100,192	86,675	13,517	15.6%	80,380	19,812	24.6%

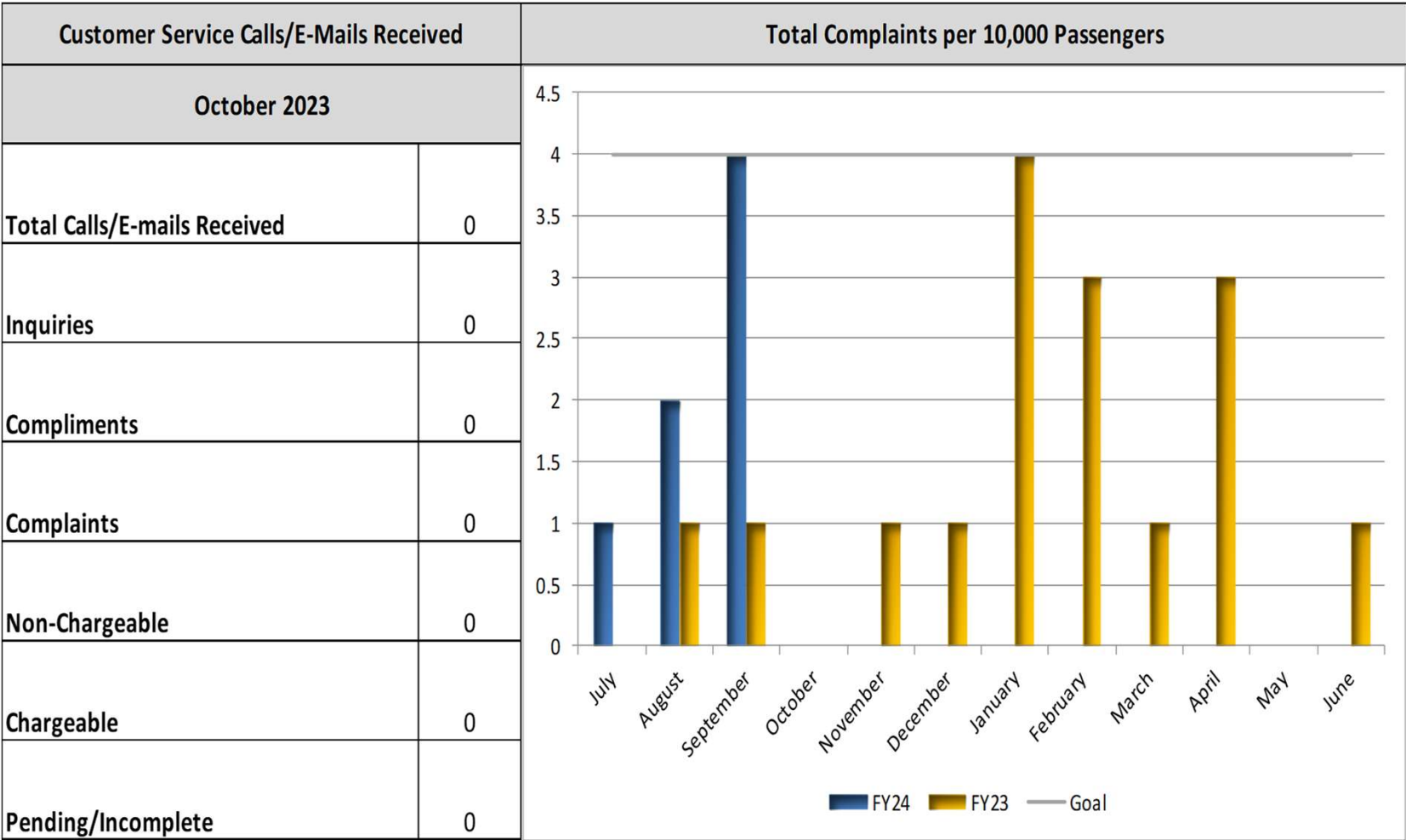
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	43,911	39,009	168,085	153,327
2.	Demand	60,204	54,741	229,604	215,244
3.	Cancellations	12,158	11,830	45,917	46,562
4.	No-Shows	4,135	3,902	15,601	15,354
5.	Passengers per Revenue Hour	1.94	2.03	1.92	2.03
6.	Passengers per Service Hour	1.70	1.77	1.68	1.77
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 36.58	\$ 36.62	\$ 39.24	\$ 43.29
9.	Vehicles Operated in Maximum Service	113	99	113	106
10.	Trip Time,Sun Tran	80.29%	79.96%	81.34%	79.69%
11.	Trip Time 110% + 5 Minutes	88.84%	88.33%	89.53%	88.13%
12.	Pick-Ups	86.33%	81.04%	87.67%	82.25%
13.	Pick-Ups Before Significantly Late	99.23%	98.14%	99.46%	98.44%

 **ON DEMAND**



Month to Date	October		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		2,940	1,374	1,566 114.0%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		821	400	421 105.3%
No Shows		58	26	32 123.1%
Total Passengers		<u>2,061</u>	<u>948</u>	<u>1,113</u> <u>117.4%</u>
Trips				
Total Trips		<u>1,507</u>	<u>763</u>	<u>744</u> <u>97.5%</u>
Revenue				
Regular Fare Revenue		-	-	- -
Economy Fare Revenue		-	-	- -
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>-</u>
Miles				
Revenue Miles		8,059	3,655	4,404 120.5%
Deadhead Miles		<u>1,457</u>	<u>1,342</u>	<u>115</u> <u>8.6%</u>
Total Service Miles		9,516	4,997	4,519 90.4%
Non-Route Miles		<u>128</u>	<u>123</u>	<u>5</u> <u>4.1%</u>
Total Miles		<u>9,644</u>	<u>5,120</u>	<u>4,524</u> <u>88.4%</u>
Revenue Hours		669	545	124 22.7%
Service Hours		824	624	199 31.9%

Year to Date	October YTD		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		10,066	4,828	5,238	108.5%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		2,848	1,264	1,584	125.3%
No Shows		163	130	33	25.4%
Total Passengers		7,055	3,434	3,621	105.4%
Trips					
Total Trips		5,569	2,841	2,728	96.0%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%
Expenses					
Total Expenses		\$ -	\$ -	\$ -	0.0%
Miles					
Revenue Miles		29,724	13,376	16,348	122.2%
Deadhead Miles		6,494	5,650	843	14.9%
Total Service Miles		36,217	19,026	17,191	90.4%
Non-Route Miles		268	637	(369)	-58.0%
Total Miles		36,485	19,663	16,822	85.5%
Revenue Hours		2,585	1,620	965	59.6%
Service Hours		3,253	2,456	797	32.4%





Month to Date	October		Variance		October	Variance	
	2023	Current	Prior Year	Amount Percent	Budget	Amount	Percent
Expenses							
Vehicle Maintenance	\$	-	-	\$ - 0.0%	10,000	10,000	100%
Services		10,841	-	(10,841) 0.0%	-	(10,841)	0%
Materials & Supplies		-	-	- 0.0%	-	-	0%
Electricity		-	-	- 0.0%	9,167	9,167	100%
Total Expenses		10,841	-	(10,841) 0.0%	19,167	8,325	43%
Miles							
Total Miles		17,027	9,070	(7,957) -88%			
KWH							
		13,621	65,846	52,225 79%			

Year to Date	October YTD		Variance		October 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		-	44,406	44,406 100.0%	110,000	110,000	100%
Total Expenses		10,841	44,601	33,760 75.7%	230,000	219,159	95%
Miles							
Total Miles		61,942	36,895	(25,047) -68%			
KWH							
		68,483	190,520	122,037 64%			

Appendices – Additional Data

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





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

Total Passengers		1,398,135	1,300,020	98,115	7.5%	1,191,667	206,468	17.3%
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Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	22	21	Current	Prior Year	Weekdays	53,990	50,875
Saturdays	4	5	23	23	Saturdays	28,170	27,134
Sundays	5	5			Sundays	19,535	19,195
Holidays	0	0			Holidays	-	-
Total	31	31			Total	45,101	41,936

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

Total Passengers		5,258,803	4,913,228	345,575	7.0%	14,300,000	(9,041,197)	-63.2%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	85	85	62	62	Weekdays	51,631	48,083
Saturdays	18	18			Saturdays	26,837	25,507
Sundays	18	18			Sundays	19,124	18,153
Holidays	2	2			Holidays	21,446	30,134
Total	123	123			Total	42,754	39,945

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									5,231,358
Express Routes	5,460	7,475	6,920	7,590									27,445
Total	1,140,199	1,382,053	1,338,416	1,398,135									5,258,803

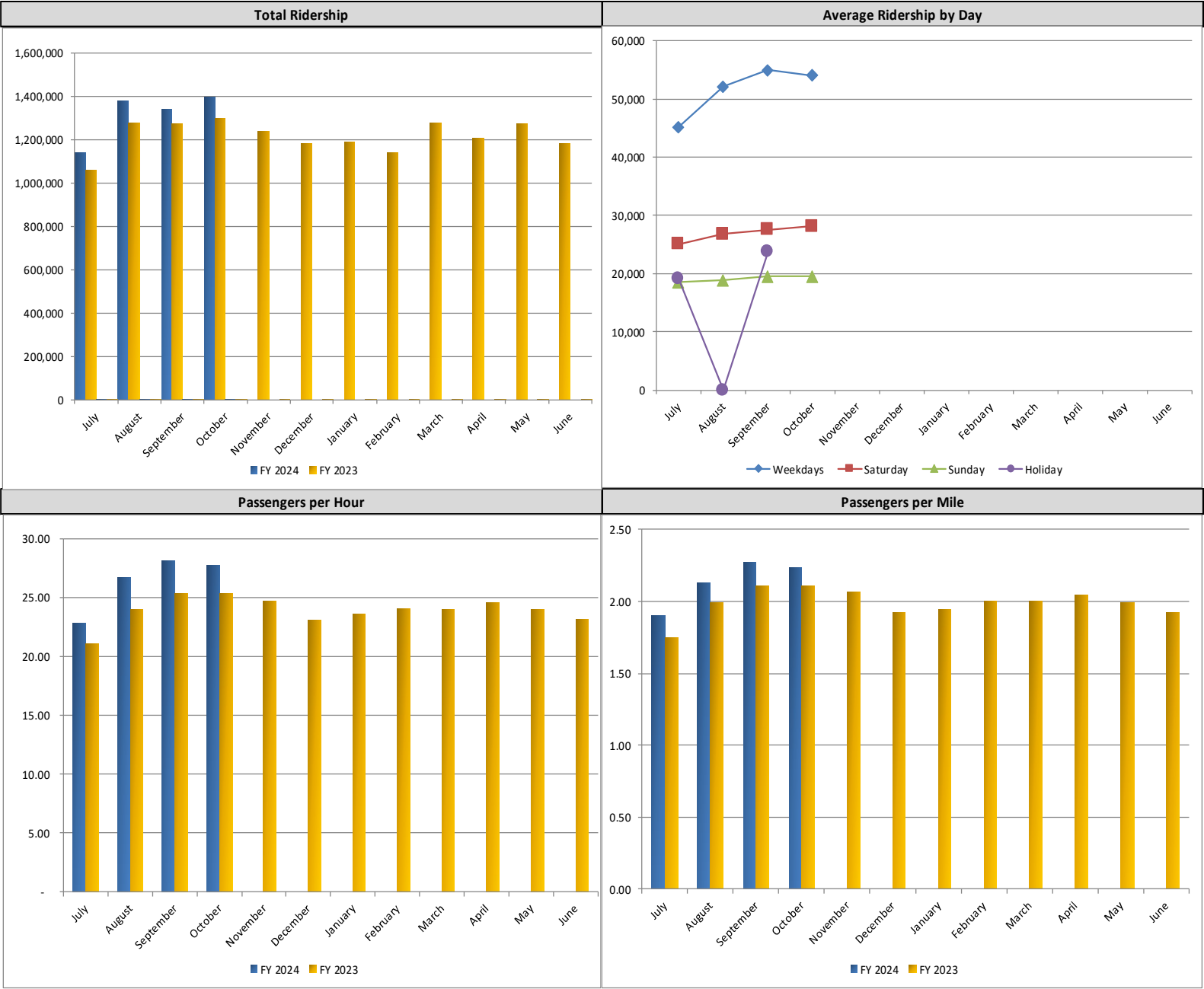
Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2022
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237									4,887,190
Express Routes	5,460	7,222	6,573	6,783									26,038
Total	1,058,756	1,280,014	1,274,438	1,300,020									4,913,228

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									344,168
Express Routes		253	347	807									1,407
Total	81,443	102,039	63,978	98,115									345,575

% 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%									7.0%
Express Routes	45.3%	66.6%	51.9%	62.3%									5.4%
Total	-4.0%	0.7%	14.9%	21.4%									7.0%

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									4,388,629
Saturday	125,305	107,240	137,835	112,680									483,060
Sunday	92,880	75,524	78,144	97,675									344,223
Holiday	19,154		23,737										42,891
Total	1,140,199	1,382,053	1,338,416	1,398,135	-	-	-	-	-	-	-	-	5,258,803

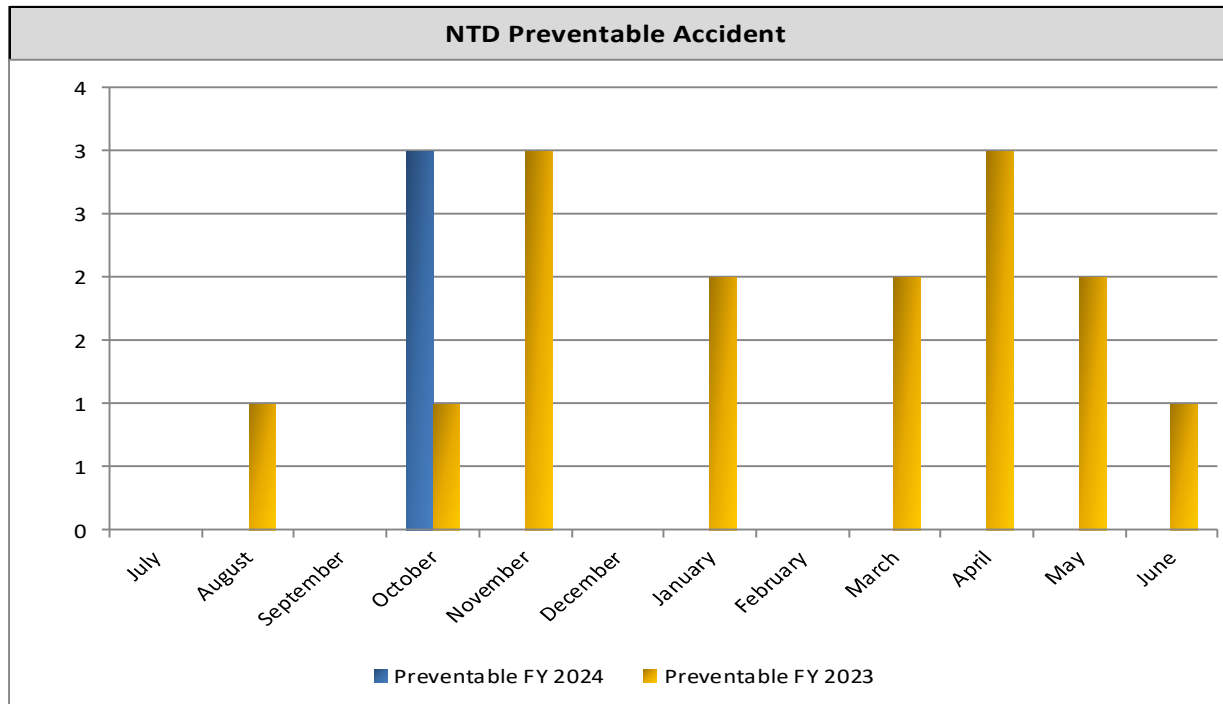
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	45,143	52,143	54,935	53,990									51,631
Saturday	25,061	26,810	27,567	28,170									26,837
Sunday	18,576	18,881	19,536	19,535									19,124
Holiday	19,154		23,737										21,446
Total	36,781	44,582	44,614	45,101									42,754



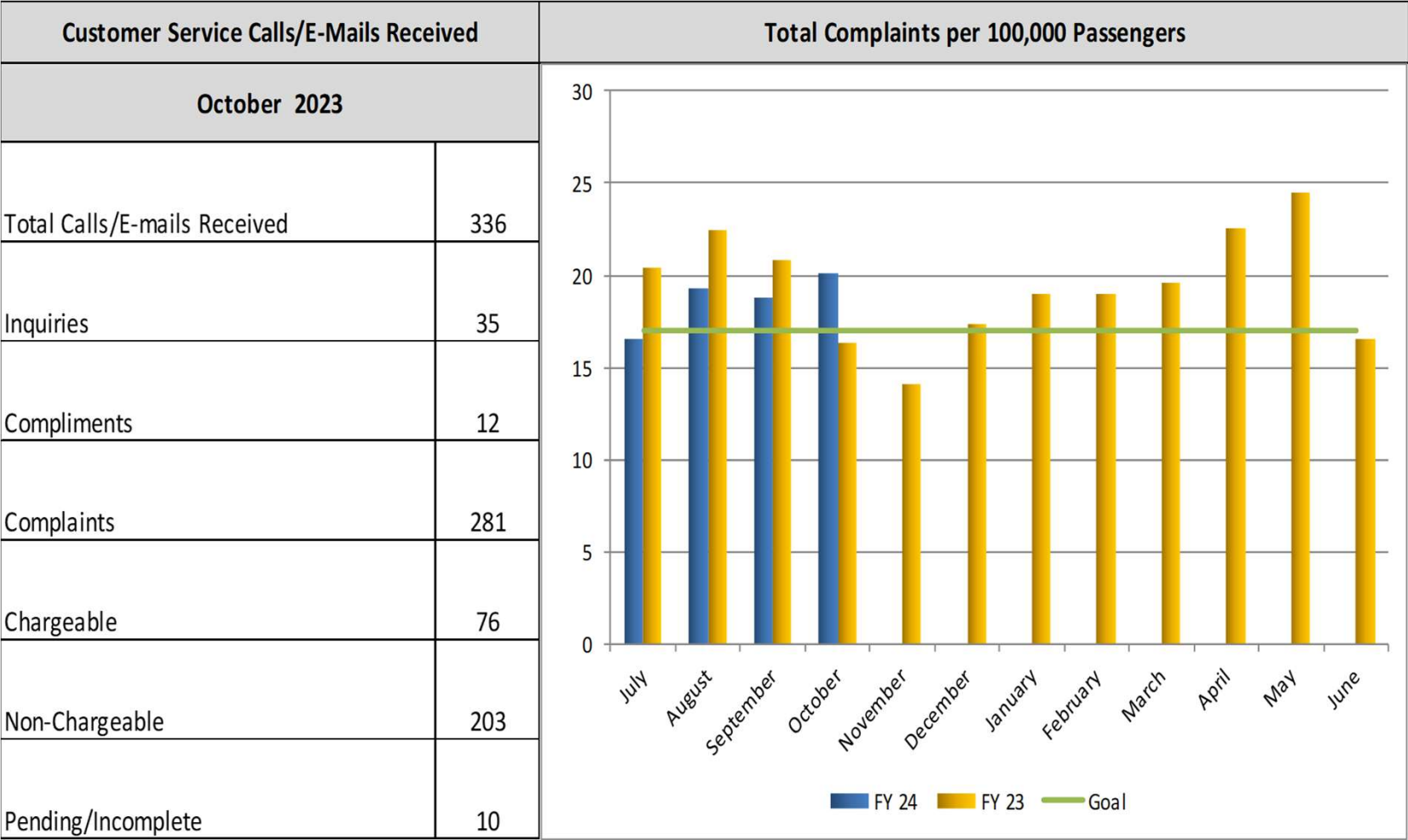
Month to Date	OCTOBER			Variance		Monthly Budget	Variance					
	2023	Current	Prior Year	Amount	Percent		Amount	Percent				
OPERATOR WAGES	\$	1,758,822	\$	1,729,548	\$	(29,274)	-1.7%	\$	1,389,398	\$	(369,424)	-27%
MAINTENANCE WAGES		389,963		438,207		48,244	11.0%		431,208		41,245	10%
SALARIES		502,040		431,431		(70,608)	-16.4%		421,430		(80,610)	-19%
FRINGE BENEFITS		1,158,460		1,181,060		22,600	1.9%		1,181,293		22,833	2%
SERVICES		708,340		259,901		(448,439)	-172.5%		1,406,467		698,126	50%
UTILITIES		92,490		0		(92,490)			90,333		(2,157)	-2%
VEHICLE MAINTENANCE		478,040		1,923		(476,117)	-24763.6%		566,500		88,461	16%
MATERIALS AND SUPPLIES		80,926		(1,461)		(82,387)	5638.9%		202,723		121,796	60%
CNG FUEL		285,794		189,442		(96,352)	-50.9%		57,630		(228,164)	-396%
DIESEL FUEL		325,176		101,947		(223,229)	-219.0%		291,667		(33,510)	-11%
UNLEADED FUEL		30,344		14,822		(15,521)	-104.7%		12,875		(17,469)	-136%
ELECTRICITY FUEL		-		0		-	0.0%		9,167		9,167	100%
CAPITAL OUTLAY		-		0		-	0.0%		-		0	0%
INSURANCE		7,780		0		(7,780)			116,591		108,811	93%
LABOR CREDITS/EXP TRANSFERS		-		0		-	0.0%		4,020		4,020	100%
Total Expenses	\$	5,818,175	\$	4,346,821	\$	(1,471,354)	-33.8%	\$	6,181,301	\$	363,126	5.9%

Year to Date	OCTOBER YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	7,204,710	\$	6,683,726	\$	(520,984)	-7.8%	\$	16,672,780	9,468,070	56.8%	
MAINTENANCE WAGES		1,592,210		1,781,457		189,247	10.6%		5,174,500	3,582,290	69.2%	
SALARIES		2,005,804		1,802,956		(202,848)	-11.3%		5,057,160	3,051,356	60.3%	
FRINGE BENEFITS		4,606,659		4,840,250		233,592	4.8%		14,175,510	9,568,851	67.5%	
SERVICES		2,012,442		2,052,450		40,008	1.9%		16,877,600	14,865,158	88.1%	
UTILITIES		164,002		221,681		57,679	26.0%		1,084,000	919,998	84.9%	
VEHICLE MAINTENANCE		1,191,136		1,166,261		(24,875)	-2.1%		6,798,000	5,606,864	82.5%	
MATERIALS AND SUPPLIES		226,094		350,444		124,351	35.5%		2,432,670	2,206,576	90.7%	
CNG FUEL		285,794		882,411		596,617	67.6%		691,560	405,766	58.7%	
DIESEL FUEL		624,342		1,113,143		488,801	43.9%		3,500,000	2,875,658	82.2%	
UNLEADED FUEL		30,344		61,176		30,833	50.4%		154,500	124,156	80.4%	
ELECTRICITY FUEL		-		88013.21		88,013	0.0%		110,000	110,000	100.0%	
CAPITAL OUTLAY		-		0		-	0.0%		-	0	0.0%	
INSURANCE		7,780		1,141,355		1,133,575	99.3%		1,399,090	1,391,310	99.4%	
LABOR CREDITS/EXP TRANSFERS		-		(3,927)		(3,927)	0.0%		48,240	48,240	100.0%	
Total Expenses	\$	19,951,316	\$	22,181,399	\$	2,230,083	10.1%	\$	74,175,610	\$	54,224,294	73.1%

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	0	0	0	3	7	10
December	0	0	0	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	October		Variance			October		Variance
	2023	Current	Prior Year	Amount		Budget	Amount	

Route Passengers		201,685	201,432	253	0.1%	201,432	253	0.1%
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Month to Date			School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

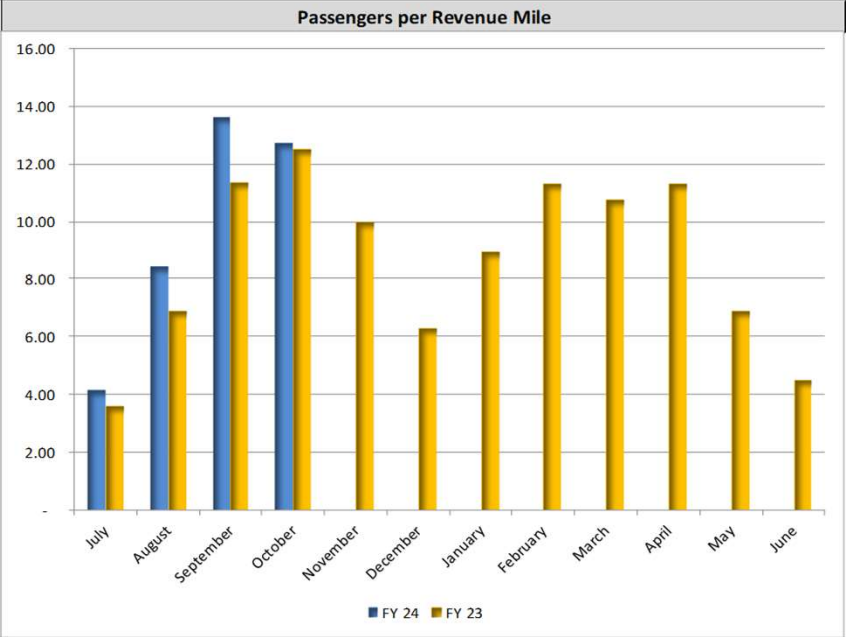
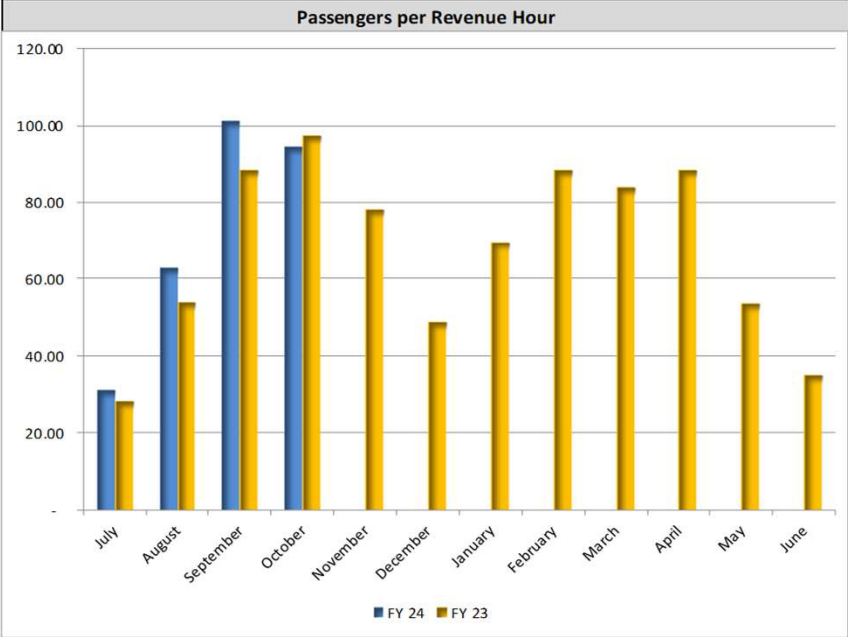
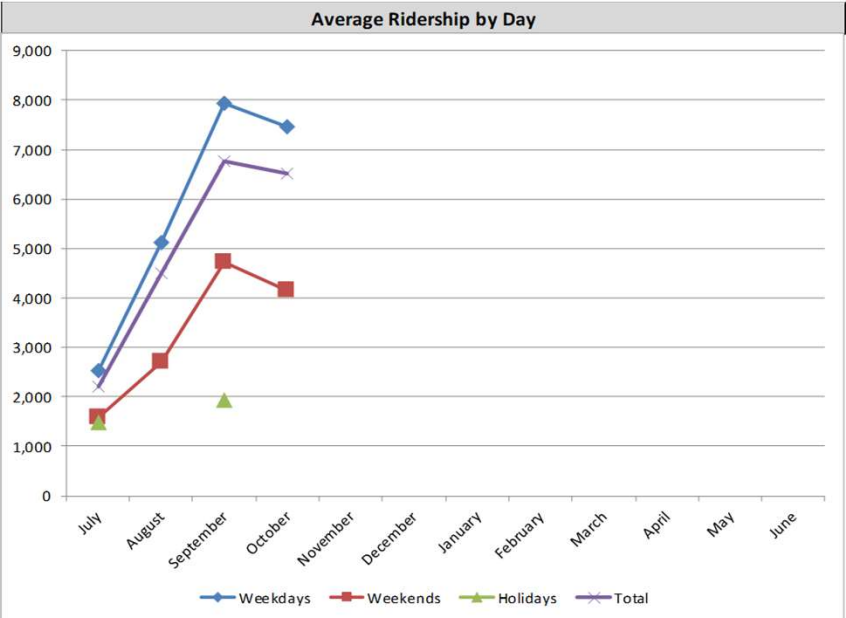
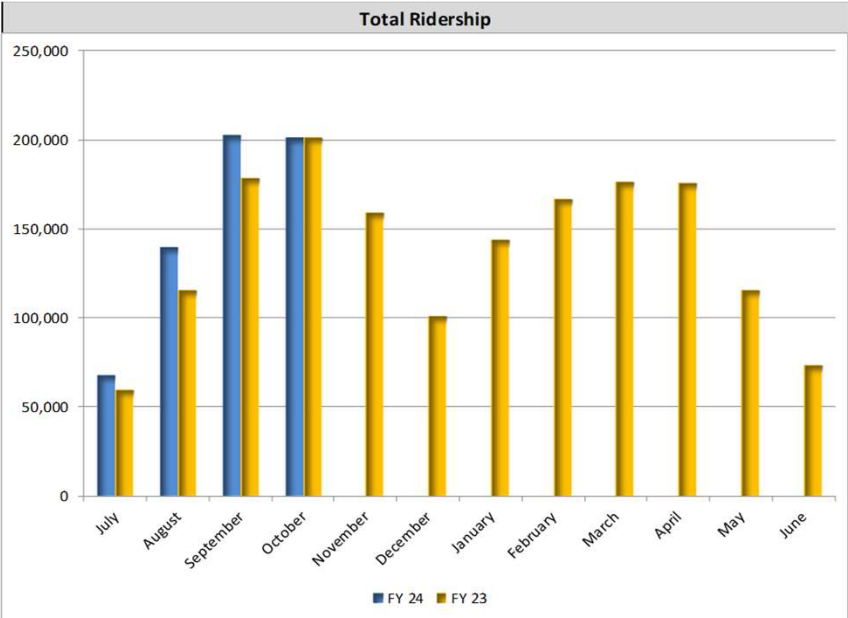
Weekdays	22	21	22	21	Weekdays	7,472	7,098
Weekends	9	10			Weekends	4,144	5,238
Holidays	0	0			Holidays		
Total	31	31			Total	6,506	6,498

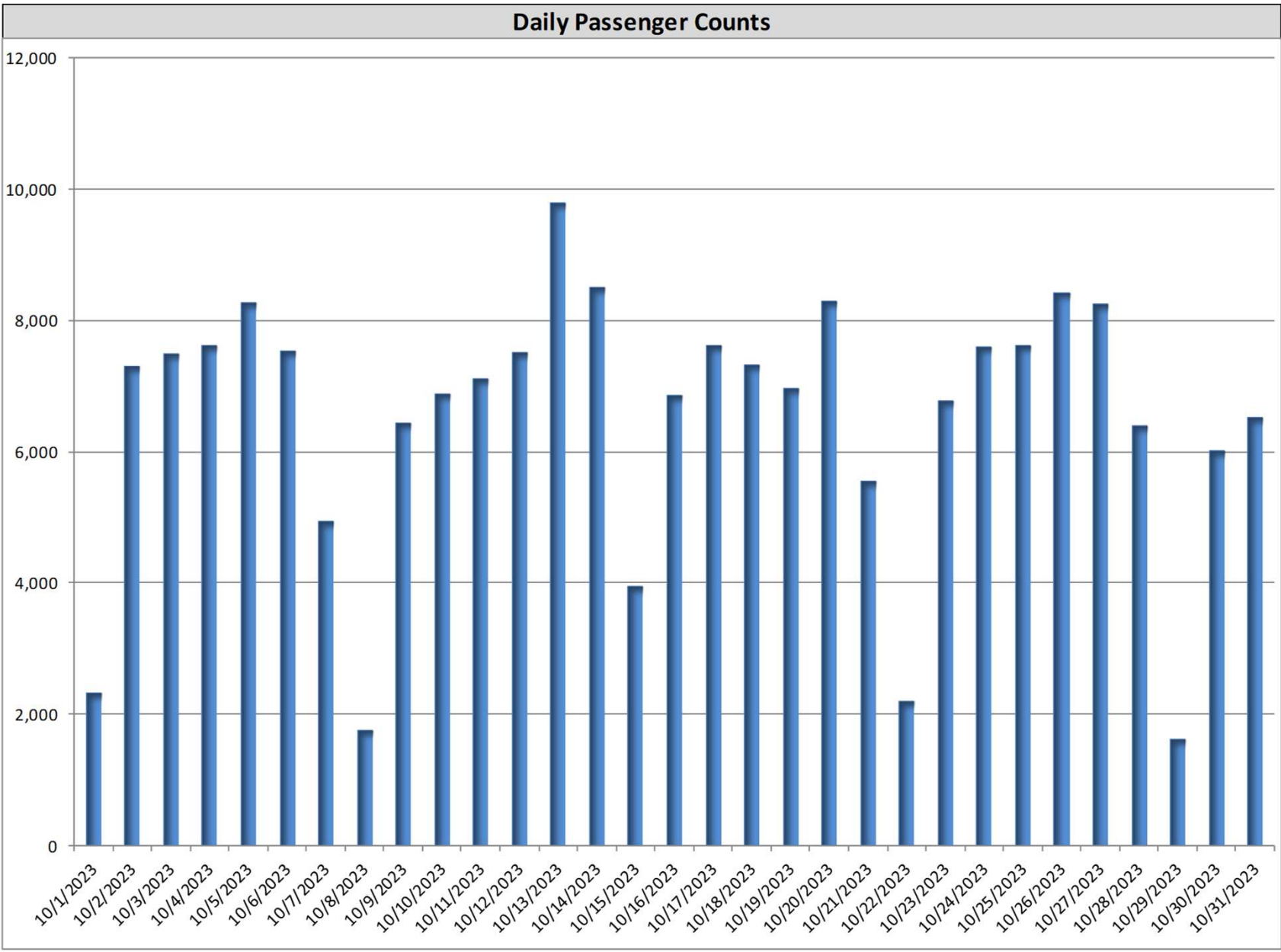
Year to Date	October YTD		Variance	October YTD		Variance	
	Current	Prior Year		Percent	Budget	Amount	Percent

Route Passengers	612,409	555,850	56,559	10.2%	555,850	56,559	10.2%
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Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year

Weekdays	85	85	55	53	Weekdays	5,785	5,110
Weekends	36	36			Weekends	3,257	3,292
Holidays	2	2			Holidays	1,701	1,477
Total	123	123			Total	4,979	4,519

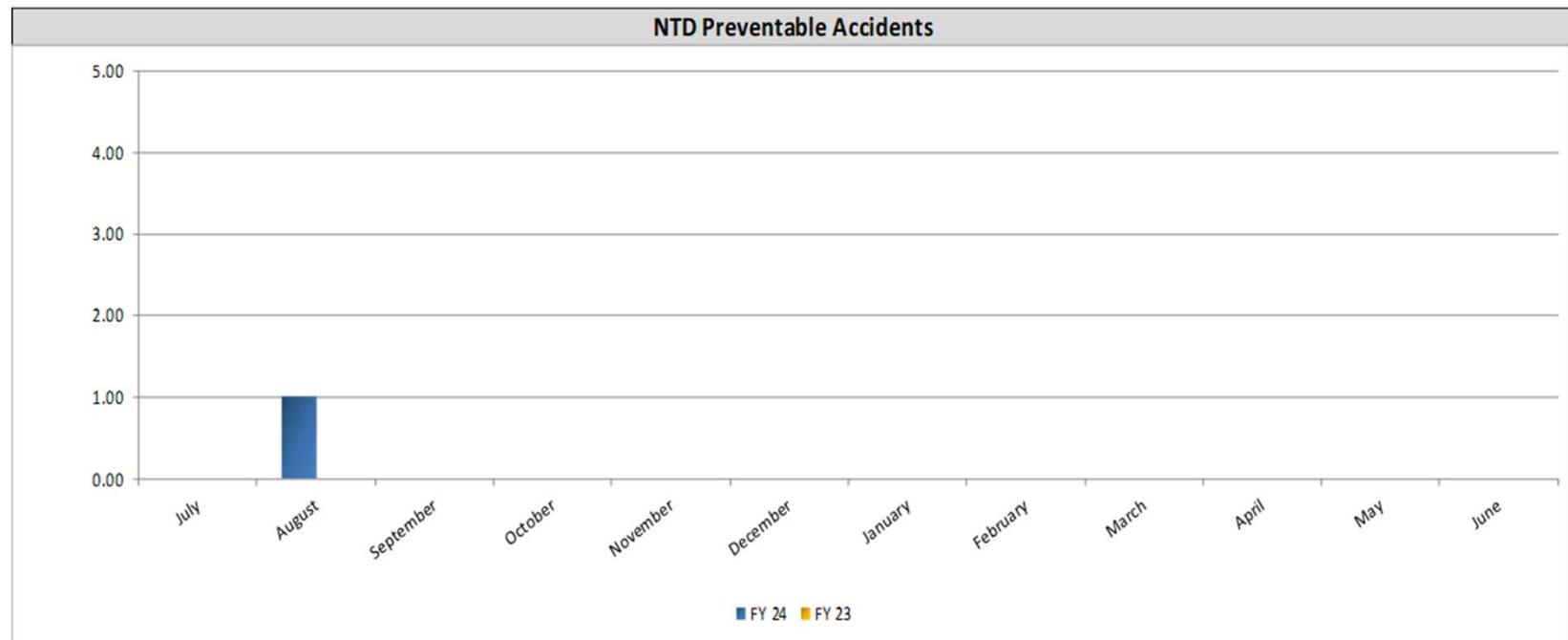




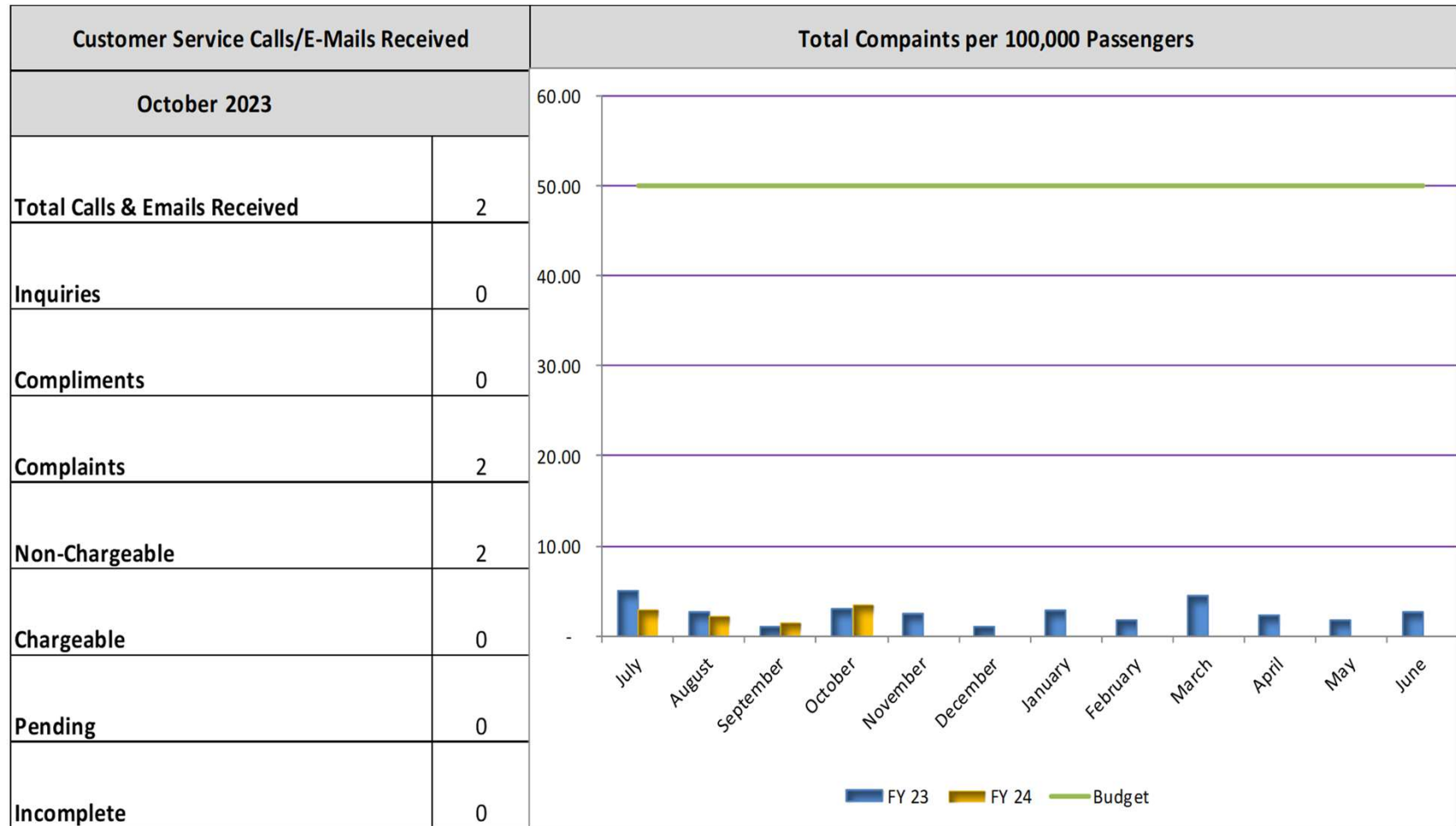
Month to Date	October		Prior Year	Variance		Monthly Budget	Variance	
	2023	Current		Amount	Percent		Amount	Percent
OPERATOR WAGES	\$	74,463	\$ 72,432	\$ (2,031)	-2.8%	\$ 75,031	\$ 568	0.8%
MAINTENANCE WAGES		27,726	30,200	2,474	8.2%	27,173	(554)	-2.0%
SALARIES		91,444	68,848	(22,596)	-32.8%	74,680	(16,764)	-22.4%
FRINGE BENEFITS		48,167	54,662	6,494	11.9%	44,539	(3,628)	-8.1%
SERVICES		53,118	73,786	20,668	28.0%	135,400	82,282	60.8%
UTILITIES		19,796	1,376	(18,420)	-1338.8%	16,008	(3,788)	-23.7%
VEHICLE MAINTENANCE		33,948	225	(33,722)	-14982.4%	3,183	(30,764)	-966.4%
MATERIALS AND SUPPLIES		14,575	0	(14,575)	-145745200.0%	20,718	6,144	29.7%
FUEL-ELECTRICITY		28,282	1,141	(27,141)	-2378.4%	15,658	(12,623)	-80.6%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		-	-	-	0.0%	24,729	24,729	100.0%
TOTAL EXPENSES	\$	391,518	\$ 302,670	\$ (88,848)	-29.4%	\$ 438,787	\$ 47,268	10.8%

Year to Date	October		Prior Year	Variance		Annual Budget	Budget Variance	
		Current Year		Amount	Percent		Amount	Percent
OPERATOR WAGES	\$	331,387	\$ 229,934	\$ (101,454)	-44.1%	\$ 900,370	\$ 568,983	63.2%
MAINTENANCE WAGES		123,089	98,834	(24,255)	-24.5%	326,070	202,982	62.3%
SALARIES		371,732	233,230	(138,502)	-59.4%	896,162	524,430	58.5%
FRINGE BENEFITS		202,904	273,956	71,053	25.9%	534,470	331,566	62.0%
SERVICES		259,038	281,685	22,648	8.0%	1,624,798	1,365,760	84.1%
UTILITIES		67,635	61,221	(6,414)	-10.5%	192,100	124,465	64.8%
VEHICLE MAINTENANCE		56,912	37,440	(19,472)	-52.0%	38,200	(18,712)	-49.0%
MATERIALS AND SUPPLIES		34,136	94,342	60,206	63.8%	248,620	214,484	86.3%
FUEL-ELECTRICITY		80,974	73,492	(7,481)	-10.2%	187,900	106,926	56.9%
CAPITAL OUTLAY		-	11,087	11,087	0.0%	20,000	20,000	100.0%
INSURANCE		-	1,395,221	1,395,221	0.0%	296,750	296,750	100.0%
TOTAL EXPENSES	\$	1,527,806	\$ 2,790,441	\$ 1,262,635	45.2%	\$ 5,265,440	\$ 3,737,634	71.0%

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	October		Variance		October Budget	Variance	
	2023	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	20,096	16,144	3,952	24.5%	14,020	6,076	43.3%
Economy Fare Passengers	22,117	21,252	865	4.1%	22,160	(43)	-0.2%
Revenue Passengers	42,213	37,396	4,817	12.9%	36,180	6,033	16.7%
Other Passengers (PCA)	1,698	1,613	85	5.3%	1,630	68	4.2%
Total Passengers	43,911	39,009	4,902	12.6%	37,810	6,101	16.1%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	21	1,752	1,620
Saturdays	4	5	642	538
Sundays	5	5	558	460
Holidays	0	0	0	0
Total	31	31	1,416	1,510

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	75,417	61,316	14,101	23.0%	53,970	21,447	39.7%
Economy Fare Passengers	86,269	85,589	680	0.8%	85,250	1,019	1.2%
Revenue Passengers	161,686	146,905	14,781	10.1%	139,220	22,466	16.1%
Other Passengers (PCA)	6,399	6,422	(23)	-0.4%	6,250	149	2.4%
Total Passengers	168,085	153,327	14,758	9.6%	145,470	22,615	15.5%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	85	85	1,720	1,585
Saturdays	18	18	614	520
Sundays	18	18	557	472
Holidays	2	2	409	376
Total	123	123	1,367	1,247

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									168,085
TOTAL	38,457	44,202	41,515	43,911									168,085

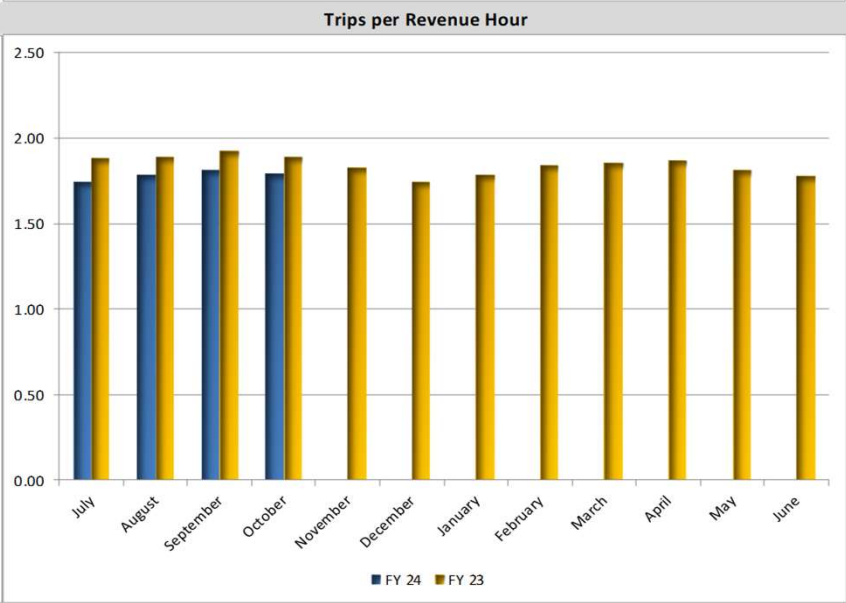
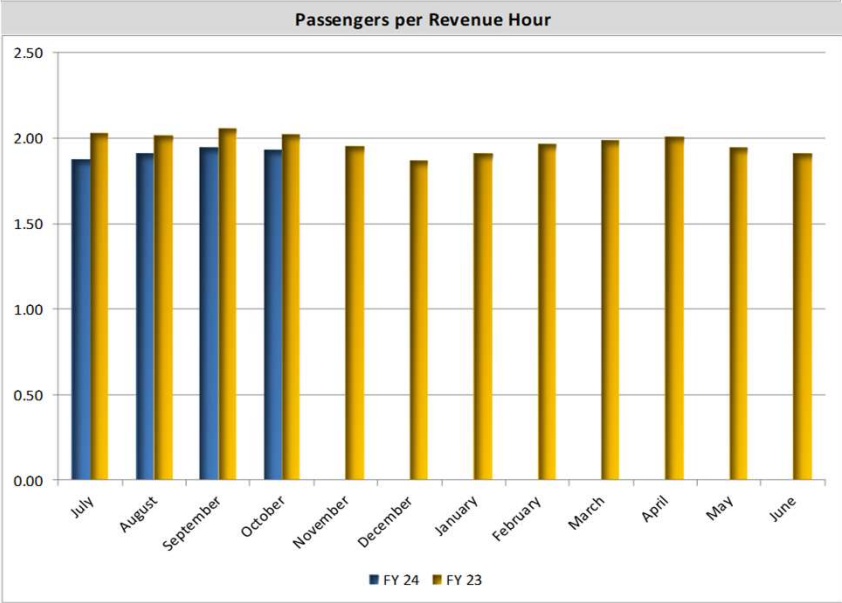
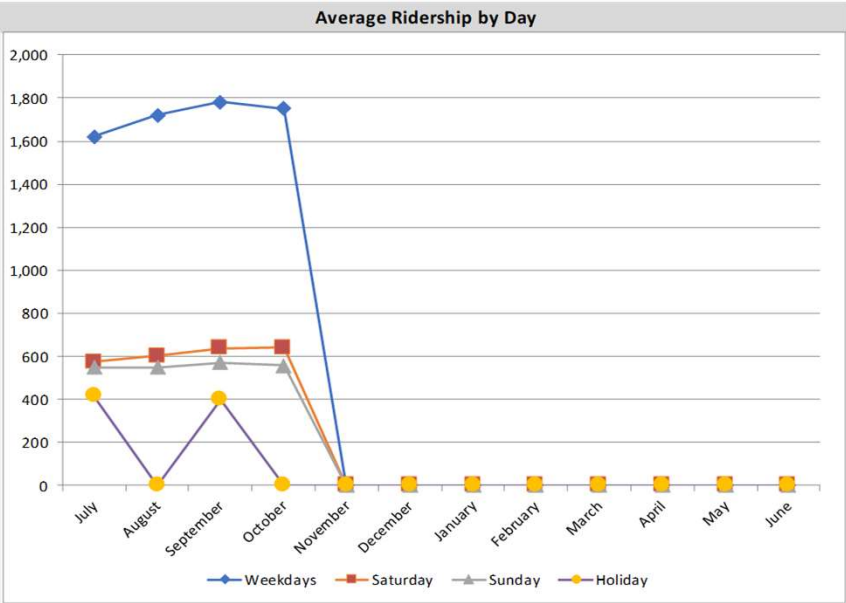
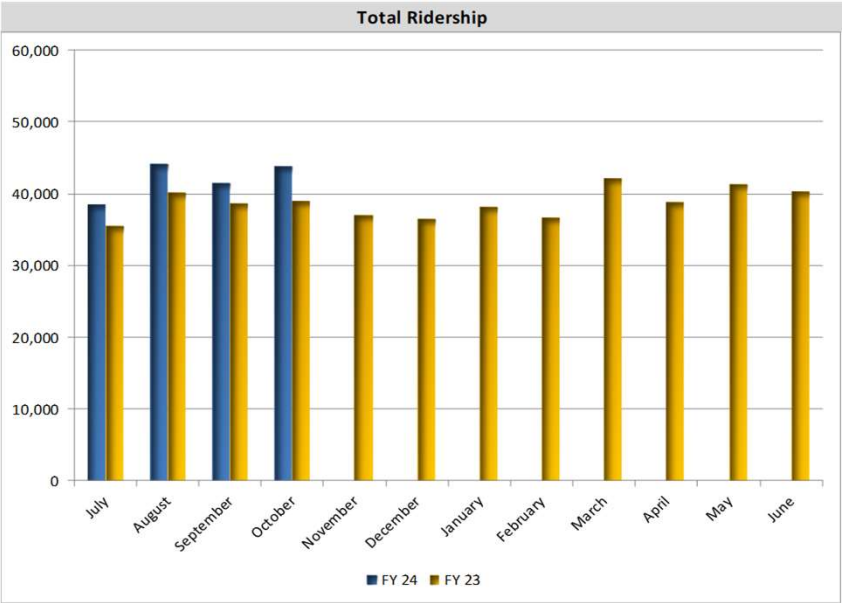
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009									464,538
TOTAL	35,548	40,128	38,642	39,009									464,538

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									(296,453)
TOTAL	2,909	4,074	2,873	4,902									(296,453)

% 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%									-63.8%
TOTAL	8.2%	10.2%	7.4%	12.6%									-63.8%

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									146,201
Saturday	2,873	2,410	3,193	2,567									11,043
Sunday	2,747	2,202	2,283	2,792									10,024
Holiday	416	-	401	-									817
TOTAL	38,457	44,202	41,515	43,911									168,085

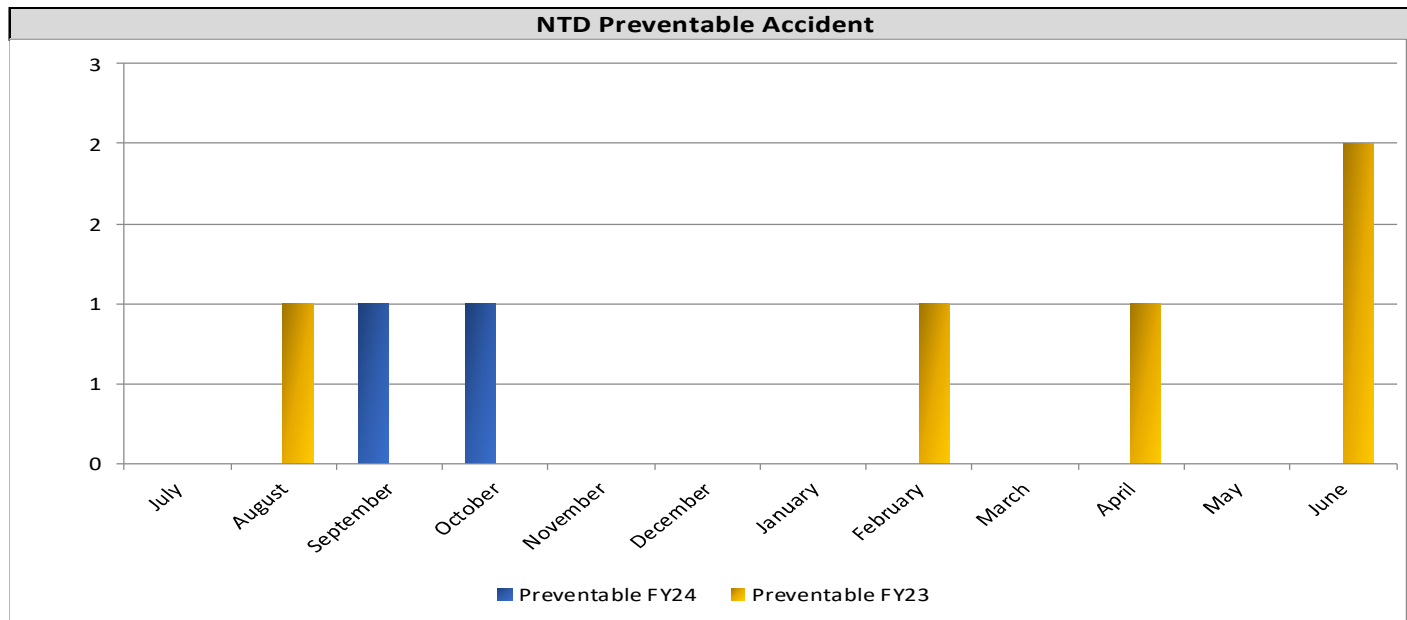
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752									1,720
Saturday	575	603	639	642									614
Sunday	549	551	571	558									557
Holiday	416	0	401										409
TOTAL	1,241	1,426	1,384	1,416									1,367



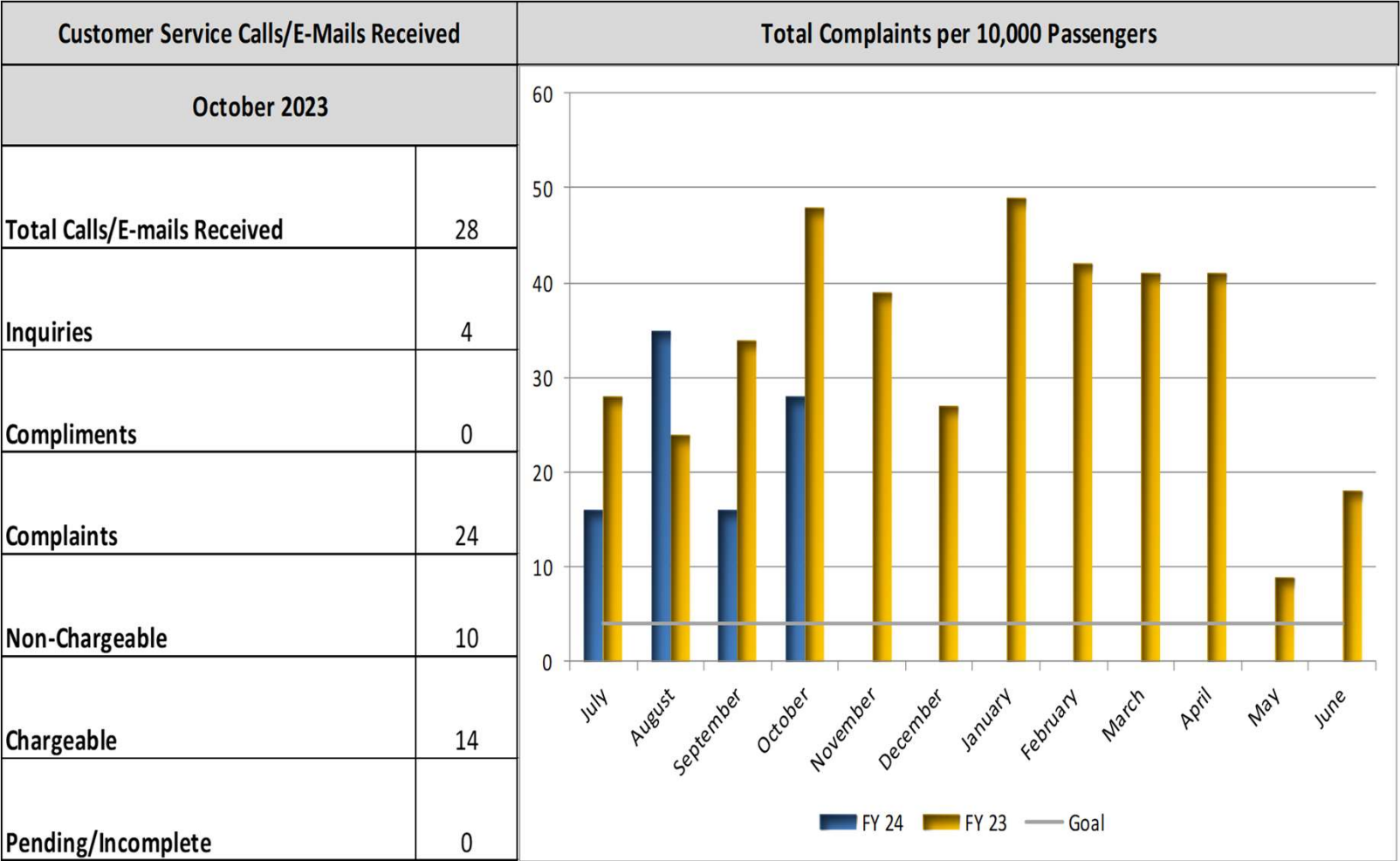
Month to Date	October		Variance		Monthly Budget	Variance	
	2023	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	495,410	\$ 423,244	\$ (72,166)	-17.1%	\$ -	\$ (495,410) 0.0%
OTHER BU WAGES		241,027	225,644	(15,382)	-6.8%	-	(241,027) 0.0%
SALARIES		80,841	73,999	(6,842)	-9.2%	-	(80,841) 0.0%
FRINGE BENEFITS		269,044	369,622	100,577	27.2%	-	(269,044) 0.0%
SERVICES		42,027	78,263	36,236	46.3%	1,319,695	1,277,668 96.8%
CONTRACT VEHICLE MAINT.		197,222	162,227	(34,995)	-21.6%	158,333	(38,889) -24.6%
UTILITIES		25,212	1,199	(24,013)	-2002.3%	19,333	(5,879) -30.4%
MATERIALS AND SUPPLIES		15,116	0	(15,116)	0%	14,317	(799) -5.6%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		124,675	1,152	(123,523)	-10724.9%	163,125	38,450 23.6%
CAPITAL OUTLAY		-	-	-	0.0%	0	- 0.0%
LIABILITY INSURANCE		-	-	0	0.0%	58,542	58,542 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,490,574</u>	\$ <u>1,335,350</u>	\$ <u>(155,224)</u>	<u>-11.6%</u>	\$ <u>1,816,678</u>	\$ <u>326,104</u> <u>18.0%</u>

Year to Date	October YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,190,174	\$ 2,094,040	\$ (96,134)	-4.6%	\$ -	\$ (2,190,174)	0.0%
OTHER BU WAGES	1,017,149	553,512	(463,637)	-83.8%	-	(1,017,149)	0.0%
SALARIES	371,456	309,761	(61,696)	-19.9%	-	(371,456)	0.0%
FRINGE BENEFITS	1,041,653	1,212,621	170,968	14.1%	-	(1,041,653)	0.0%
SERVICES	347,911	378,856	30,945	8.2%	15,836,340	15,488,429	97.8%
CONTRACT VEHICLE MAINT.	522,876	629,952	107,076	17.0%	1,900,000	1,377,124	72.5%
UTILITIES	64,812	40,248	(24,564)	-61.0%	232,000	167,188	72.1%
MATERIALS AND SUPPLIES	34,103	75,486	41,383	54.8%	171,800	137,697	80.1%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	548,189	476,081	(72,109)	-15.1%	1,957,500	1,409,311	72.0%
CAPITAL OUTLAY	-	20,957	20,957	100.0%	-	-	0.0%
LIABILITY INSURANCE	-	400,000	400,000	100.0%	702,500	702,500	100.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ <u>6,138,325</u>	\$ <u>6,191,514</u>	\$ <u>53,190</u>	<u>0.9%</u>	\$ <u>21,800,140</u>	\$ <u>15,661,815</u>	<u>71.8%</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	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

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.