

MONTHLY OPERATIONS REPORT

NOVEMBER 2023



NOVEMBER 2023 HIGHLIGHTS

Sun Tran, Sun Van and Sun Link Mission & Vision statement

Mission: Working together to improve the community's quality of life by providing safe, secure, efficient and reliable customer- focused public transportation.

Vision: Sun Tran, Sun Link and Sun Van enhancing lives through mobility.

RIDE^{WITH}RESPECT



As a continuation of Sun Tran, Sun Van and Sun Link's *Ride with Respect* campaign this November, Sun Link installed 8 new *Ride with Respect* decals on all streetcars. The campaign is a step towards Sun Tran, Sun Van and Sun Link's mission to provide a safe, secure, efficient, reliable customer-focused public transportation. The *Ride with Respect Code of Conduct* is customer-focused and aimed to create the best rider experience, while discouraging disruptive, intrusive, unsafe or inappropriate behaviors on transit vehicles and facilities. Once on board riders can view the rules for riding, decals were installed on the transit vehicles in a prominent locations. Riders can view the complete set of Rider rules at Suntran.com.

SUN LINK RIDERSHIP

Once again, Sun Link Streetcar had the highest November ridership than previous Novembers. This year's ridership was 165,395, a 4% (159,079) increase from October 2022 and 24% (130,368) increase from November 2021. Sun Link's streetcar stops are walking distance from hundreds of Tucson's most iconic restaurants, museums, shops and entertainment venues. Learn more about riding with Sun Link at suntran.com/sunlink.



TRANSIT VANDALISM

Since 2021, reported transit vandalism has been decreasing. As of this year there has been 82 cases, a 23% (103) decrease from 2022 and 66% (162) decrease from 2021. If you see something, say something to our American Guards at all three of the transit centers or call Customer Service at (520) 792-9222. In case of an emergency call 911.

DOWN
66%
FROM 2022



Zero Accidents/Zero Injuries

For the third month in a row Sun Link had ZERO accidents, both preventable and non-preventable. They also had ZERO work-related injuries. Achieving ZERO accidents and injuries was a team effort, from operations, supervisors, maintenance and the shop department. With ridership increasing every year the Sun Link team makes safety a number one priority. Safety as a priority keeps the Tucson community safe. Thank you and great job Sun Link team!

MICHELE TAYLOR – INTERIM PROCUREMENT DIRECTOR



Michele Taylor stepped into her new role as Interim Procurement Director this November. She has been part of the Sun Tran team for two and a half years, her previous role being a Senior Buyer. Before landing at Sun Tran, Michele worked as a buyer with Ascent Aviation Services for 6 years. As a member of the National Institute of Governmental Purchasing, Michelle's goals are to take certification programs for public procurement. Michele was born in Michigan, but grew up in sunny Tucson, where she graduated from Sahuaro High School and now has two adult sons. When she's not in the office Michele likes working on home projects.

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	11 - Coach Operator Trainees	10 - Operator Trainees	1 - Streetcar Operator
PROMOTIONS	Michele Taylor promoted to Interim Procurement Director	4 - Van Operator Trainees to Van Operators 1 - Van Operator to Operations Road Supervisor	

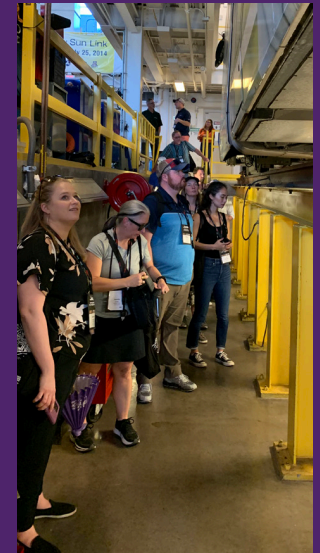
9	Passed their CDL
13	Trainees promoted to full time coach operators

NOVEMBER		
ASYLUM SHUTTLE	TRIPS	343
	PASSENGERS	18,602

SUN LINK TOUR



On November 6, Sun Link toured 33 guests from the MPact- Transit + Community Conference around Sun Link's facility located in Downtown Tucson. Guest had the opportunity to learn about the developments of Tucson's streetcar, and the impact it had on the economic development along the 3.8 mile loop. The MPact + Community Conference focuses on the interplay of transit, connected mobility options, land use and development in building great places to live.



PEDESTRIAN GATE & CAMERA FACILITY UPGRADES



Sun Tran's Safety & Security department installed a new pedestrian gate system and parking lot cameras for the east and west gates at the North Maintenance and Operations facility. The system works by allowing both visual and audio communications at both gates. The pedestrian gate work was done for the securement of the employee parking lot while still facilitating public access of pedestrians who need to contact Sun Tran Customer Service. Parking lot security cameras were also installed, allowing staff to monitor the movements of pedestrians walking inside the parking lot. In addition to the parking lot cameras, small "doorbell type" cameras were installed at the pedestrian gates. These cameras allow Customer Service personnel to speak to members of the public wishing to enter the parking lot as well as remotely opening the gates.



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

November 2023 - 1,343,139

November 2022 - 1,239,769



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

November 2023 - 167,031

November 2022 - 159,079



sun van **+9%**
Year to Year Ridership

November 2023 - 40,587

November 2022 - 37,076



ON DEMAND **+91%**
Year to Year Ridership

November 2023 - 2,186

November 2022 - 816



27.65 Passengers
per Hour

18
Customer Compliments



80.73
Passengers
per Hour



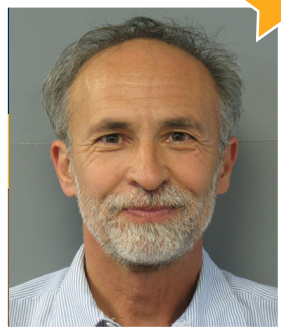
1.86
Passengers
per Hour



83.85%
On Time Performance

Sun Family All-Stars

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



Joseph Grossi
Sun Van Driver

"My Sun Van driver was very thoughtful, and thank you for not getting me to my appointment too early."

Kelly Rynearson
Sun Van Driver

"I want to compliment Kelly for her great customer service. She was very polite, considerate and accommodating when transporting me."



Samuel H Cartwright
Sun Tran Coach Operator

"The driver was patient and courteous the entire time and answered every question that the man had. He explained in detail directions to the man's destination and where to catch the bus for his return. He did an outstanding job!"

All Sun Tran Drivers

"All bus drivers are heroes and I appreciate them all."



All Sun Tran

"Happy Thanksgiving to ALL Sun Tran Employees!"

Andrew Armfield
Sun Tran Coach Operator

"The driver waited for two students to get on the bus and did not just leave them behind. I wanted to extend a thank you to the driver. He made those kid's day and made sure they would not be late to school."



Sun Tran

System Summary 10

Performance Indicators 11

Route Performance 12

Route Productivity By Route 13

SunLink

System Summary 15

Performance Indicators 16

Sun Van

System Summary 18-19

Performance Indicators 20

On Demand

System Summary 22

Performance Indicators 23

Customer Service 24

Electric Bus

System Summary 26

Sun Tran Appendix	
Ridership	28
Annual Ridership	29
Ridership Charts	30
Expenses	31
Preventable Accidents	32
Customer Service	33
Sun Link Appendix	
Ridership	35
Ridership Charts	36
Daily Passenger Counts	37
Expenses	38
Preventable Accidents	39
Customer Service	40
Sun Van Appendix	
Ridership	42
Annual Ridership	43
Ridership Charts	44
Expenses	45
Preventable Accidents	46
Customer Service	47
Glossary of Terms	
Glossary of Terms	49-50



Month to Date	2023	November Current	Prior Year	Variance Amount	Percent	November Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		1,343,139	1,239,769	103,370	8%	1,191,667	151,472	13%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	6,127,589	\$ 5,546,927	\$ 580,662	10%	\$ 4,020	\$ (6,123,569)	-152328%
Miles								
Revenue Miles		601,493	603,272	(1,779)	0%	659,167	57,674	9%
Deadhead Miles		66,083	68,949	(2,866)	-4%	99,811	33,728	34%
Total Service Miles		667,576	672,221	(4,645)	-1%	758,978	91,401	12%
Non-Route Miles		19,483	22,096	(2,613)	-12%	7,325	(12,158)	-166%
Total Miles		687,059	694,317	(7,258)	-1%	766,303	79,244	10%
Revenue Hours		48,580	50,294	(1,714)	-3%	55,763	7,183	13%
Service Hours		51,858	53,794	(1,936)	-4%	59,158	7,300	12%

Year to Date	November YTD Current	Prior Year	Variance Amount	Percent	November YTD Budget	Variance Amount	Percent
Ridership							
Total Route Passengers	6,601,942	6,152,997	448,945	7%	5,958,333	643,609	11%
Revenue							
Total Route Passenger Revenue	\$	\$	\$ -	0%	\$ -	\$ -	0%
Expenses							
Total Expenses	\$ 26,078,905	\$ 27,728,326	\$ 1,649,421	6%	\$ 30,906,504	\$ 4,827,599	16%
Miles							
Revenue Miles	3,065,991	3,066,839	(848)	0%	3,295,833	229,842	7%
Deadhead Miles	343,040	350,527	(7,486)	-2%	499,055	156,015	31%
Total Service Miles	3,409,032	3,417,366	(8,335)	0%	3,794,888	385,857	10%
Non-Route Miles	77,893	113,038	(35,144)	-31%	36,625	(41,268)	-113%
Total Miles	3,486,925	3,530,404	(43,479)	-1%	3,831,513	344,588	9%
Revenue Hours	248,748	255,665	(6,917)	-3%	278,817	30,068	11%
Service Hours	265,718	273,383	(7,665)	-3%	295,792	30,074	10%

	System Indicator	Current Month		Prior Year	FY24 YTD	FY23 YTD
1.	Ridership		1,343,139	1,239,769	6,601,942	6,152,997
2.	Passenger Revenue	\$	-	\$ -	\$ -	\$ -
3.	Passenger per Revenue Mile		2.23	2.06	2.15	1.99
4.	Passenger per Revenue Hour		27.65	24.65	26.54	23.84
5.	Revenue per Passenger	\$	-	\$ -	\$ -	\$ -
6.	Revenue per Revenue Mile	\$	-	\$ -	\$ -	\$ -
7.	Revenue per Revenue Hour	\$	-	\$ -	\$ -	\$ -
8.	Farebox Recovery Ratio	\$	-	\$ -	\$ -	\$ -
9.	Cost per Passenger		4.56	4.47	3.95	4.59
10.	Cost per Revenue Mile		10.19	9.19	8.51	9.12
11.	Cost per Revenue Hour		126.13	110.29	104.84	109.39
12.	Net Cost per Revenue Hour		126.13	110.29	104.84	109.39
13.	Miles Between Road Calls		13,988	18,852	17,522	19,834
14.	Miles Between Bus Inspections		6,092	5,875	6,021	5,873
15.	Vehicle Accidents per 100,000 Miles		1.02	1.44	0.63	0.74
16.	Complaints per 100,000 Passengers		16.53	14.12	18.33	18.79
17.	Vehicles Operated in Maximum Service		144	147	147	147

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	39,563	-	19,004	1,566	\$ 186,135	\$ 124	2.24	26.44			
2	27,731	-	19,548	1,584	188,389	120	1.44	17.73			
3	52,120	-	34,579	2,655	316,596	126	1.68	20.80			
4	105,144	-	45,571	3,820	453,667	126	2.60	29.19			
5	24,231	-	17,689	1,299	155,256	125	1.47	19.48			
6	52,700	-	15,913	1,657	195,052	121	3.52	32.79			
7	61,125	-	30,550	2,119	253,991	129	2.24	30.98			
8	108,703	-	45,049	3,614	430,086	127	2.77	32.17			
9	58,983	-	32,450	2,345	280,458	127	2.00	26.70			
10	35,460	-	14,191	1,198	142,257	122	2.62	30.43			
11	106,864	-	45,083	3,261	389,999	125	2.55	34.32			
12	34,015	-	14,491	1,293	153,098	120	2.40	26.77			
15	24,850	-	19,402	1,514	180,362	124	1.37	17.03			
16	94,405	-	33,293	2,775	329,606	123	3.03	35.22			
17	73,488	-	43,782	2,901	348,681	129	1.89	27.27			
18	87,687	-	16,409	1,766	207,632	120	3.32	50.52			
19	27,029	-	8,752	815	96,362	123	3.32	34.62			
21	14,084	-	9,902	866	102,609	123	1.52	16.88			
22	5,525	-	5,411	450	53,423	122	1.09	12.65			
23	32,908	-	18,598	1,598	189,610	121	1.81	20.96			
24	16,313	-	8,016	607	72,429	122	2.08	27.50			
25	48,129	-	20,983	1,744	207,153	123	2.44	28.59			
26	19,891	-	16,461	1,029	124,119	124	1.25	19.92			
27	18,244	-	18,551	1,287	154,250	123	1.01	14.51			
29	34,370	-	20,160	1,497	178,782	124	1.81	23.80			
34	59,947	-	29,141	2,403	285,565	126	2.30	26.44			
37	54,541	-	16,183	1,174	140,413	135	4.14	52.28			
50	8,853	-	5,574	479	56,786	121	1.63	18.90			
61	9,996	-	11,835	816	97,888	124	0.88	12.67			
Total Non-Express Route	1,336,899	-	636,569	50,130	5,970,656	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	860	\$ -	2,680	113	\$ 14,018	\$ 240	0.78	10.24	\$ -	\$ -	
102X	500	-	1,738	72	8,927	185	0.51	11.90	-	-	
103X	300	-	1,239	67	8,178	245	0.40	7.14	-	-	
104X	240	-	1,170	42	5,289	262	0.39	5.71	-	-	
105X	460	-	1,477	79	9,571	148	0.74	10.95	-	-	
107X	420	-	1,952	103	12,547	289	0.28	5.00	-	-	
108X	560	-	1,526	71	8,688	278	1.09	13.33	-	-	
109X	400	-	1,596	83	10,172	189	0.75	9.52	-	-	
110X	460	-	1,966	64	8,196	212	0.30	5.48	-	-	
201X	760	-	3,840	173	21,326	213	0.34	9.05	-	-	
203X	600	-	5,399	193	24,291	218	0.19	7.14	-	-	
204X	680	-	6,375	202	25,731	220	0.20	5.40	-	-	
Total Express Route	6,240	-	30,959	1,261	156,933	220	0	8	-	-	
Total Service	1,343,139	-	667,528	51,391	6,127,589	126	2		-	-	

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	50.5
2	16	ORACLE / INA	35.2
3	11	ALVERNON	34.3
4	19	STONE	34.6
5	6	EUCLID/ NORTH FIRST AVENUE	32.8
6	8	BROADWAY	32.2
7	7	22ND STREET	31.0
8	10	FLOWING WELLS	30.4
9	24	12TH AVENUE	27.5
10	4	SPEEDWAY	29.2
11	25	S. PARK AVENUE	28.6
12	12	10TH / 12TH AVENUE	26.8
13	17	COUNTRY CLUB / 29TH STREET	27.3
14	1	GLENN/SWAN	26.4
15	9	GRANT ROAD	26.7
16	34	CRAYCROFT / FT LOWELL	26.4
17	29	VALENCIA	23.8
18	23	MISSION ROAD	21.0
19	26	BENSON HIGHWAY	19.9
20	3	6TH STREET / WILMOT	20.8
21	5	PIMA STREET / WEST SPEEDWAY	19.5
22	2	CHERRYBELL	17.7
23	21	WEST CONGRESS / SILVERBELL	16.9
24	15	CAMPBELL AVENUE	17.0
25	50	AJO	18.9
26	37	PANTANO	52.3
27	27	MIDVALE PARK	14.5
28	22	GRANDE	12.7
29	61	LA CHOLLA	12.7
FIXED ROUTE SYSTEM AVERAGE			27.9

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	11.0
2	101X	GOLF LINKS EXPRESS	10.2
3	102X	INA ROAD EXPRESS	11.9
4	108X	BROADWAY EXPRESS	13.3
5	109X	TANQUE VERDE EXPRESS	9.5
6	103X	OLDFATHER EXPRESS	7.1
7	104X	MARANA EXPRESS	5.7
8	201X	SPEEDWAY/AEROPARK EXPRESS	9.0
9	203X	ORO VALLEY/AEROPARK EXPRESS	7.1
10	110X	RITA RANCH/DOWNTOWN EXPRESS	5.5
11	204X	NW / AEROPARK EXPRESS	5.4
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	5.0
EXPRESS ROUTE SYSTEM AVERAGE			7.8

SUN LINK 



Month to Date	November		Variance		November		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		167,031	159,079	7,952	5.0%	159,079	7,952	5.0%
Revenue								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
Expenses								
Total Expenses	\$	369,335	\$	310,674	18.9%	\$	438,787	-15.8%
Miles								
Revenue Miles		15,532	15,877	(345)	-2.2%	16,845	(1,313)	-7.8%
Deadhead Miles		240	240	0	0.0%	240	0	0.0%
Total Service Miles		15,772	16,117	(345)	-2.1%	17,085	(1,313)	-7.7%
Revenue Hours		2,069	2,036	33	1.6%	2,124	(55)	-2.6%

Year to Date	November YTD		Variance YTD		November YTD		Variance YTD	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		779,440	714,929	64,511	9.0%	714,929	64,511	9.0%
Revenue								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
Expenses								
Total Expenses	\$	1,897,141	\$	1,775,116	6.9%	\$	2,193,933	-13.5%
Miles								
Revenue Miles		79,205	81,043	(1,838)	-2.3%	83,968	(4,763)	-5.7%
Deadhead Miles		1,224	1,224	0	0.0%	1,224	0	0.0%
Total Service Miles		80,429	82,267	(1,838)	-2.2%	85,192	(4,763)	-5.6%
Revenue Hours		10,618	10,391	227	2.2%	10,689	(71)	-0.7%


System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	167,031	159,079	779,440	714,929
2.	Passengers per Revenue Mile	10.75	10.02	9.84	8.88
3.	Passengers per Revenue Hour	80.73	78.13	73.41	69.27
4.	Cost per Passenger	\$ 2.21	\$ 1.95	\$ 2.43	\$ 2.95
5.	Cost per Revenue Mile	\$ 23.78	\$ 19.57	\$ 23.95	\$ 21.92
6.	Cost per Revenue Hour	\$ 178.51	\$ 152.59	\$ 178.67	\$ 170.95
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	965	934	940	935
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	0
10.	Total Complaints per 100,000 Passengers	2	3	2	3



Month to Date	November		Variance		November Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		56,598	53,334	3,264	6.1%	50,300	6,298 12.5%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		2	-	2	0.0%	-	2 0.0%
Cancellations		11,912	11,918	(6)	-0.1%	11,400	512 4.5%
No Shows		4,097	4,340	(243)	-5.6%	2,730	1,367 50.1%
Total Passengers		<u>40,587</u>	<u>37,076</u>	<u>3,511</u>	<u>9.5%</u>	<u>35,640</u>	<u>4,947</u> 13.9%
ADA Passengers		38,024	34,448	3,576	10.4%		
Optional ADA		<u>2,563</u>	<u>2,628</u>	<u>(65)</u>	<u>-2.5%</u>		
Percentage of Optional		6.3%	7.1%				
Trips							
ADA Trips		35,357	32,214	3,143	9.8%		
Optional ADA Trips		<u>2,429</u>	<u>2,470</u>	<u>(41)</u>	<u>-1.7%</u>		
Total Trips		<u>37,786</u>	<u>34,684</u>	<u>3,102</u>	<u>8.9%</u>	<u>33,090</u>	<u>4,696</u> 14.2%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u> 0.0%
Expenses							
Total Expenses		\$ 1,960,688	\$ 1,527,710	\$ (432,978)	-28.3%	\$ 1,592,678	\$ 368,010 23.1%
Miles							
Revenue Miles		292,899	265,804	27,095	10.2%	249,700	43,199 17.3%
Deadhead Miles		<u>50,401</u>	<u>46,063</u>	<u>4,338</u>	<u>9.4%</u>	<u>46,600</u>	<u>3,801</u> 8.2%
Total Service Miles		343,300	311,867	31,433	10.1%	296,300	47,000 15.9%
Non-Route Miles		<u>2,808</u>	<u>4,426</u>	<u>(1,618)</u>	<u>-36.6%</u>	<u>1,800</u>	<u>1,008</u> 56.0%
Total Miles		<u>346,108</u>	<u>316,293</u>	<u>29,815</u>	<u>9.4%</u>	<u>298,100</u>	<u>48,008</u> 16.1%
Revenue Hours		21,800	18,947	2,853	15.1%	18,290	3,510 19.2%
Service Hours		24,961	21,692	3,269	15.1%	20,560	4,401 21.4%

Year to Date	November YTD		Variance		November YTD Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		286,202	268,578	17,624	6.6%	263,860	22,342 8.5%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		3	1	2	200.0%	-	3 0.0%
Cancellations		57,829	58,480	(651)	-1.1%	59,800	(1,971) -3.3%
No Shows		19,698	19,694	4	0.0%	14,310	5,388 37.7%
Total Passengers		<u>208,672</u>	<u>190,403</u>	<u>18,269</u>	<u>9.6%</u>	<u>189,750</u>	<u>18,922</u> <u>10.0%</u>
ADA Passengers		195,693	177,463	18,230	10.3%		
Optional ADA		12,979	12,940	39	0.3%		
Percentage of Optional		6.2%	6.8%				
Trips							
ADA Trips		181,915	165,502	16,413	9.9%		
Optional ADA Trips		12,298	12,212	86	0.7%		
Total Trips		<u>194,213</u>	<u>177,714</u>	<u>16,499</u>	<u>9.3%</u>	<u>166,920</u>	<u>27,293</u> <u>16.4%</u>
Revenue							
Regular Fare Revenue		-	-	-	0.0%	\$0	- 0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	- 0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
Expenses							
Total Expenses		\$ 8,099,013	\$ 7,719,225	\$ (379,788)	-4.9%	\$ 9,083,392	\$ (984,379) -10.8%
Miles							
Revenue Miles		1,493,060	1,360,357	132,703	9.8%	1,248,500	244,560 19.6%
Deadhead Miles		249,840	235,348	14,492	6.2%	229,100	20,740 9.1%
Total Service Miles		<u>1,742,900</u>	<u>1,595,705</u>	<u>147,195</u>	<u>9.2%</u>	<u>1,477,600</u>	<u>265,300</u> <u>18.0%</u>
Non-Route Miles		26,436	18,107	8,329	46.0%	9,000	17,436 193.7%
Total Miles		<u>1,769,336</u>	<u>1,613,813</u>	<u>155,524</u>	<u>9.6%</u>	<u>1,486,600</u>	<u>282,736</u> <u>19.0%</u>
Revenue Hours		109,329	94,334	14,996	15.9%	88,820	20,509 23.1%
Service Hours		125,153	108,367	16,786	15.5%	100,940	24,213 24.0%

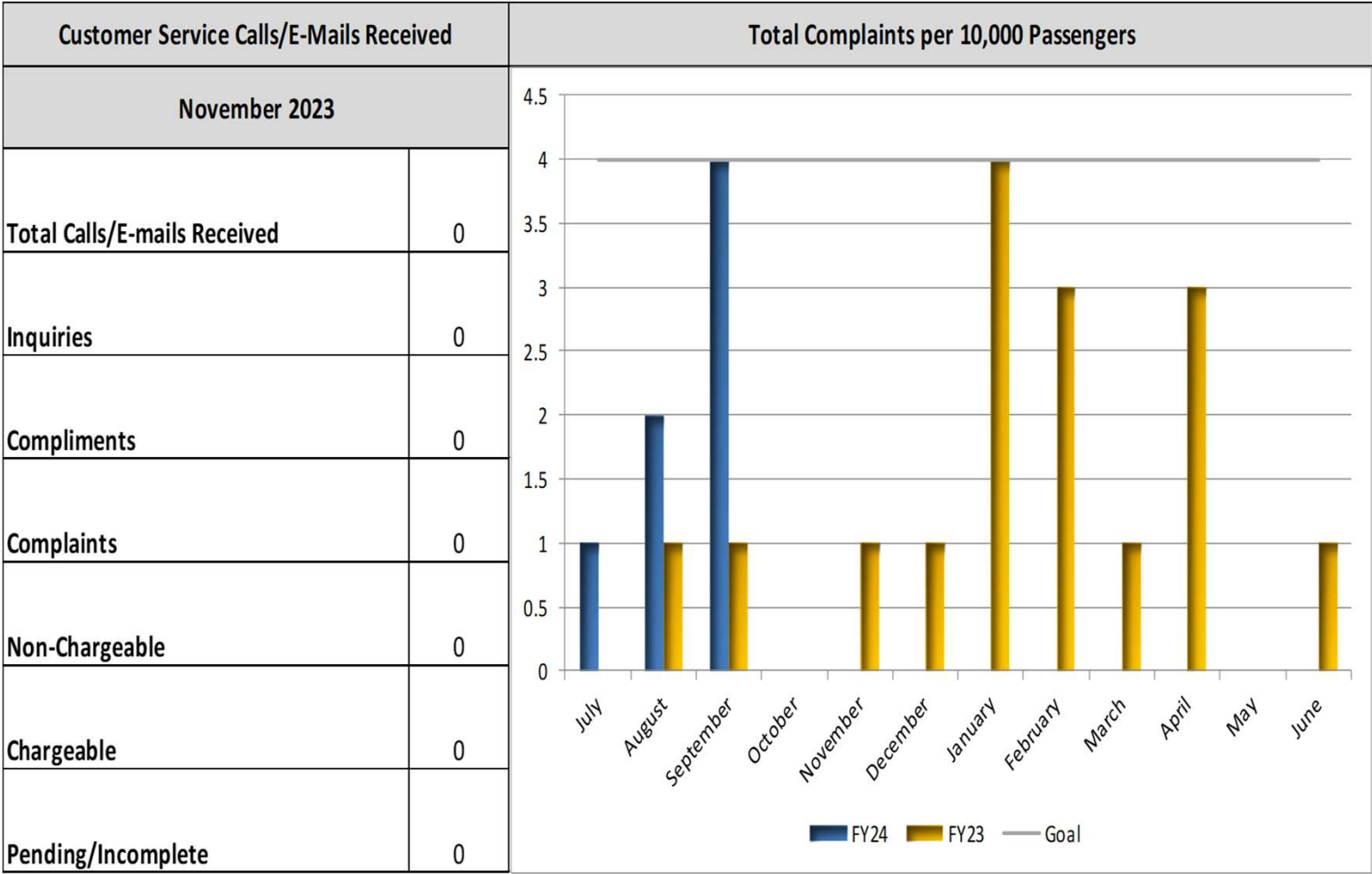
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	40,587	37,076	208,672	190,403
2.	Demand	56,598	53,334	286,202	268,578
3.	Cancellations	11,912	11,918	57,829	58,480
4.	No-Shows	4,097	4,340	19,698	19,694
5.	Passengers per Revenue Hour	1.86	1.96	1.91	2.02
6.	Passengers per Service Hour	1.63	1.71	1.67	1.76
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 51.89	\$ 44.05	\$ 41.70	\$ 43.44
9.	Vehicles Operated in Maximum Service	112	98	113	106
10.	Trip Time, Sun Tran	80.29%	80.59%	81.14%	79.87%
11.	Trip Time 110% + 5 Minutes	88.71%	88.84%	89.37%	88.26%
12.	Pick-Ups	86.65%	82.86%	87.48%	82.37%
13.	Pick-Ups Before Significantly Late	99.27%	98.54%	99.42%	98.46%

 **ON DEMAND**



Month to Date	November		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		2,996	1,162	1,834	157.8%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		761	300	461	153.7%
No Shows		49	36	13	36.1%
Total Passengers		2,186	826	1,360	164.6%
Trips					
Total Trips		1,668	670	998	149.0%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		8,852	3,312	5,540	167.3%
Deadhead Miles		1,761	1,231	530	43.1%
Total Service Miles		10,613	4,543	6,070	133.6%
Non-Route Miles		273	78	195	250.0%
Total Miles		10,886	4,621	6,265	135.6%
Revenue Hours		751	545	206	37.8%
Service Hours		970	566	404	71.5%

Year to Date	November YTD		Variance		
	2023	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		13,062	5,990	7,072	118.1%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		3,603	1,564	2,039	130.4%
No Shows		212	166	46	27.7%
Total Passengers		9,247	4,260	4,987	117.1%
Trips					
Total Trips		7,237	3,511	3,726	106.1%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%
Expenses					
Total Expenses		\$ -	\$ -	\$ -	0.0%
Miles					
Revenue Miles		38,575	16,688	21,887	131.2%
Deadhead Miles		8,255	6,881	1,373	20.0%
Total Service Miles		46,830	23,569	23,261	98.7%
Non-Route Miles		541	715	(174)	-24.4%
Total Miles		47,371	24,284	23,087	95.1%
Revenue Hours		3,336	1,997	1,339	67.1%
Service Hours		4,224	3,022	1,201	39.7%





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

Expenses

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

Miles

Total Miles	19,655	8,524	(11,131)	-131%
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KWH	14,609	43,696	29,087	67%
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Year to Date	November YTD		Variance		November 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	81,597	45,419	(36,178)	-80%
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KWH	83,092	234,216	151,124	65%
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Appendices – Additional Data

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





Month to Date	November		Variance		November		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers		1,343,139	1,239,769	103,370	8.3%	1,191,667	151,472	12.7%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	21	21	Current	Prior Year	Weekdays	53,366	50,146
Saturdays	4	4	19	19	Saturdays	33,130	25,712
Sundays	4	4			Sundays	18,504	17,442
Holidays	1	1			Holidays	15,923	14,087
Total	30	30			Total	44,771	41,326

Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	6,601,942	6,152,997	448,945	7.3%	5,958,333	643,609	10.8%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	106	106	74	74	Weekdays	51,975	48,492
Saturdays	22	4			Saturdays	27,981	25,544
Sundays	22	22			Sundays	19,011	18,024
Holidays	3	3			Holidays	19,605	18,118
Total	153	135			Total	43,150	40,216

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								6,568,257
Express Routes	5,460	7,475	6,920	7,590	6,240								33,685
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139								6,601,942

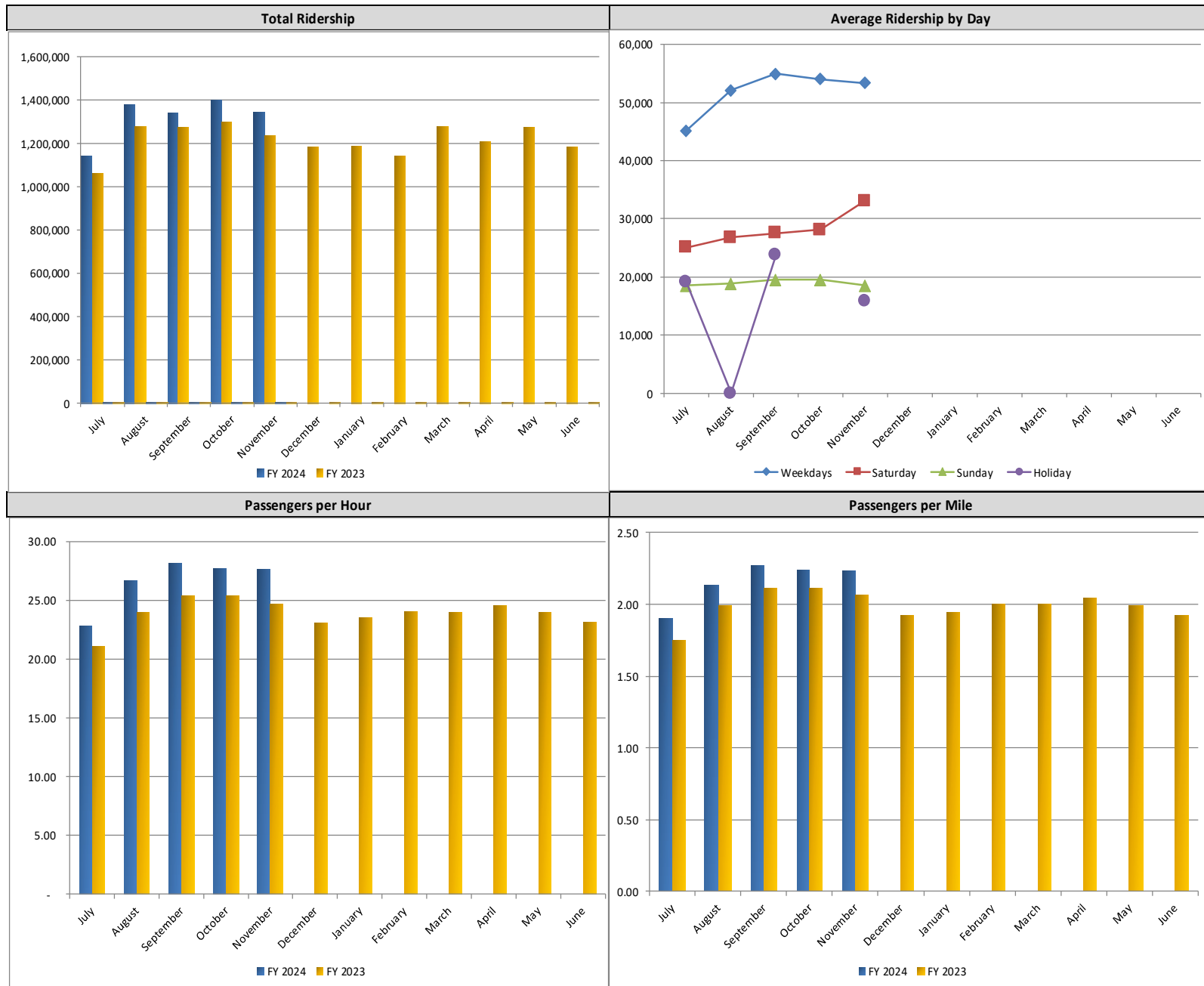
Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2022
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237	1,233,511								6,120,701
Express Routes	5,460	7,222	6,573	6,783	6,258								32,296
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769								6,152,997

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								447,556
Express Routes		253	347	807	(18)								1,389
Total	81,443	102,039	63,978	98,115	103,370								448,945

% 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%								7.3%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%								4.3%
Total	-4.0%	0.7%	14.9%	21.4%	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								5,509,309
Saturday	125,305	107,240	137,835	112,680	132,520								615,580
Sunday	92,880	75,524	78,144	97,675	74,016								418,239
Holiday	19,154		23,737		15,923								58,814
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	-	-	-	-	-	-	-	6,601,942

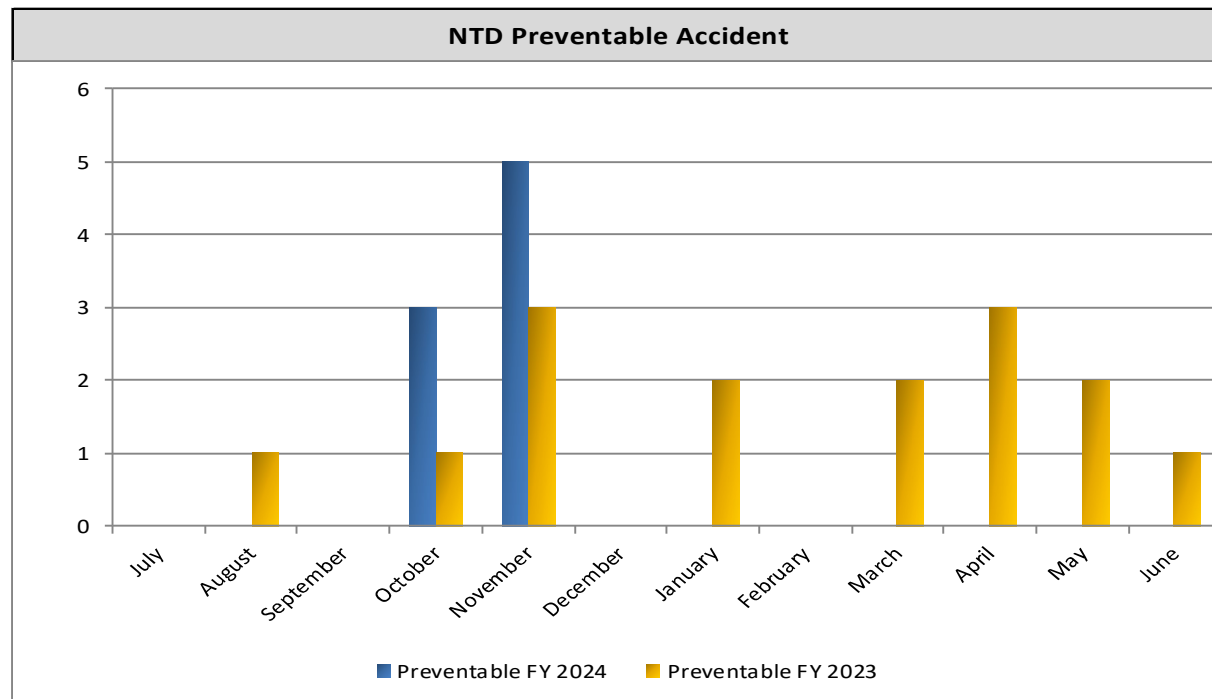
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	45,143	52,143	54,935	53,990	53,366								51,975
Saturday	25,061	26,810	27,567	28,170	33,130								27,981
Sunday	18,576	18,881	19,536	19,535	18,504								19,011
Holiday	19,154		23,737		15,923								19,605
Total	36,781	44,582	44,614	45,101	44,771								43,150



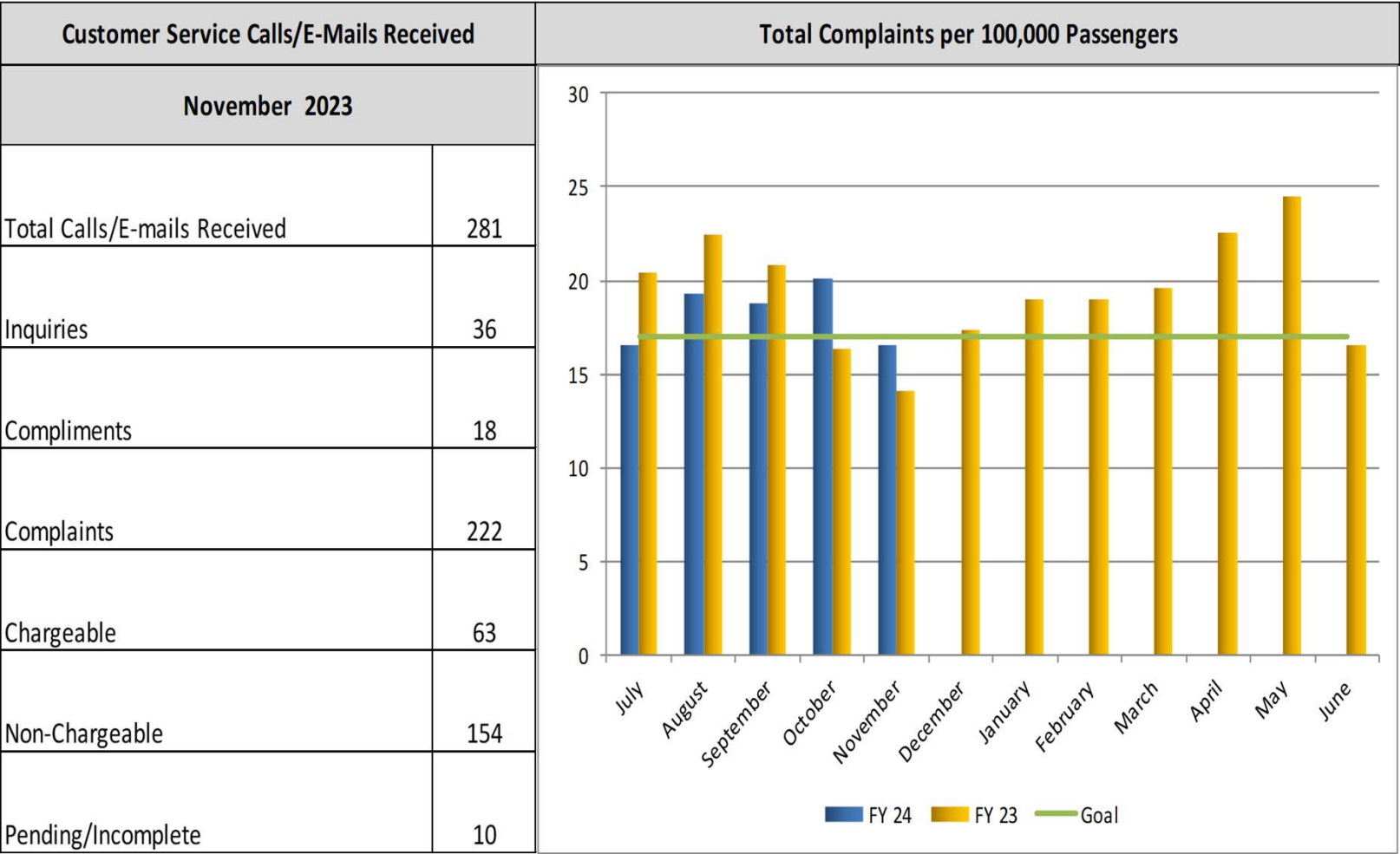
Month to Date	November		Variance		Monthly Budget	Variance	
	2023	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	2,165,154	\$ 2,080,803	\$ (84,351)	-1.7%	\$ 1,389,398	\$ (775,755) -56%
MAINTENANCE WAGES		468,225	542,017	73,792	11.0%	431,208	(37,017) -9%
SALARIES		616,039	602,749	(13,290)	-16.4%	421,430	(194,609) -46%
FRINGE BENEFITS		1,429,877	1,153,321	(276,555)	1.9%	1,181,293	(248,584) -21%
SERVICES		258,251	261,957	3,707	-172.5%	1,406,467	1,148,216 82%
UTILITIES		86,079	6,955	(79,124)		90,333	4,254 5%
VEHICLE MAINTENANCE		276,028	147,319	(128,710)	-24763.6%	566,500	290,472 51%
MATERIALS AND SUPPLIES		51,369	37,924	(13,445)	5638.9%	202,723	151,354 75%
CNG FUEL		-	153,109	153,109	-50.9%	57,630	57,630 100%
DIESEL FUEL		164,271	547,877	383,606	-219.0%	291,667	127,396 44%
UNLEADED FUEL		-	12,897	12,897	-104.7%	12,875	12,875 100%
ELECTRICITY FUEL		-		-	0.0%	9,167	9,167 100%
CAPITAL OUTLAY		74,766		(74,766)	0.0%	-	(74,766) 0%
INSURANCE		537,532		(537,532)		116,591	(420,941) -361%
LABOR CREDITS/EXP TRANSFERS				-	0.0%	4,020	4,020 100%
Total Expenses	\$	6,127,591	\$ 5,546,928	\$ (580,662)	-10.5%	\$ 6,181,301	\$ 53,711 0.9%

Year to Date	November YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 9,369,863	\$ 8,764,529	\$ (605,335)	-7.8%	\$ 16,672,780	7,302,917	43.8%
MAINTENANCE WAGES	2,060,435	2,323,474	263,039	10.6%	5,174,500	3,114,065	60.2%
SALARIES	2,621,843	2,405,705	(216,138)	-11.3%	5,057,160	2,435,317	48.2%
FRINGE BENEFITS	6,036,535	5,993,572	(42,964)	4.8%	14,175,510	8,138,975	57.4%
SERVICES	2,270,693	2,314,407	43,715	1.9%	16,877,600	14,606,907	86.5%
UTILITIES	250,081	228,636	(21,445)	26.0%	1,084,000	833,919	76.9%
VEHICLE MAINTENANCE	1,467,165	1,313,580	(153,585)	-2.1%	6,798,000	5,330,835	78.4%
MATERIALS AND SUPPLIES	277,462	388,368	110,906	35.5%	2,432,670	2,155,208	88.6%
CNG FUEL	285,794	1,035,520	749,726	67.6%	691,560	405,766	58.7%
DIESEL FUEL	788,613	1,661,020	872,407	43.9%	3,500,000	2,711,387	77.5%
UNLEADED FUEL	30,344	74,074	43,730	50.4%	154,500	124,156	80.4%
ELECTRICITY FUEL	-	88013.21	88,013	0.0%	110,000	110,000	100.0%
CAPITAL OUTLAY	74,766	0	(74,766)	0.0%	-	(74,766)	0.0%
INSURANCE	545,312	1,141,355	596,044	99.3%	1,399,090	853,778	61.0%
LABOR CREDITS/EXP TRANSFERS		(3,927)	(3,927)	0.0%	48,240	48,240	100.0%
Total Expenses	\$ 26,078,905	\$ 27,728,326	\$ 1,649,421	5.9%	\$ 74,175,610	\$ 48,096,705	64.8%

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	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	November 2023	Current	Prior Year	Variance Amount	Percent	November Budget	Variance Amount	Percent
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Route Passengers		167,031	159,079	7,952	5.0%	159,079	7,952	5.0%
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Month to Date	Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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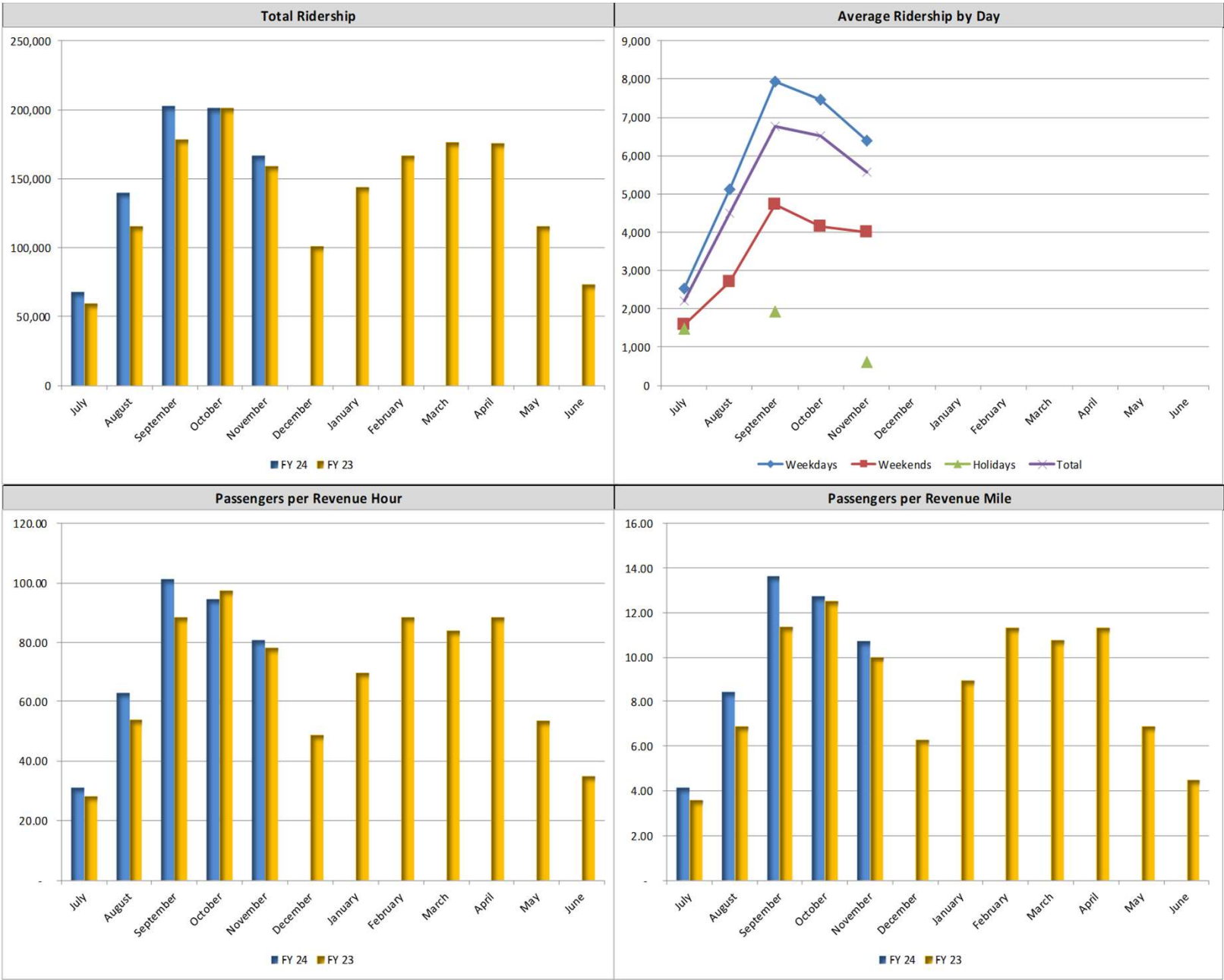
Weekdays	21	21	19	19	Weekdays	6,399	6,063
Weekends	8	8			Weekends	4,005	3,919
Holidays	1	1			Holidays	620	408
Total	30	30			Total	5,568	5,303

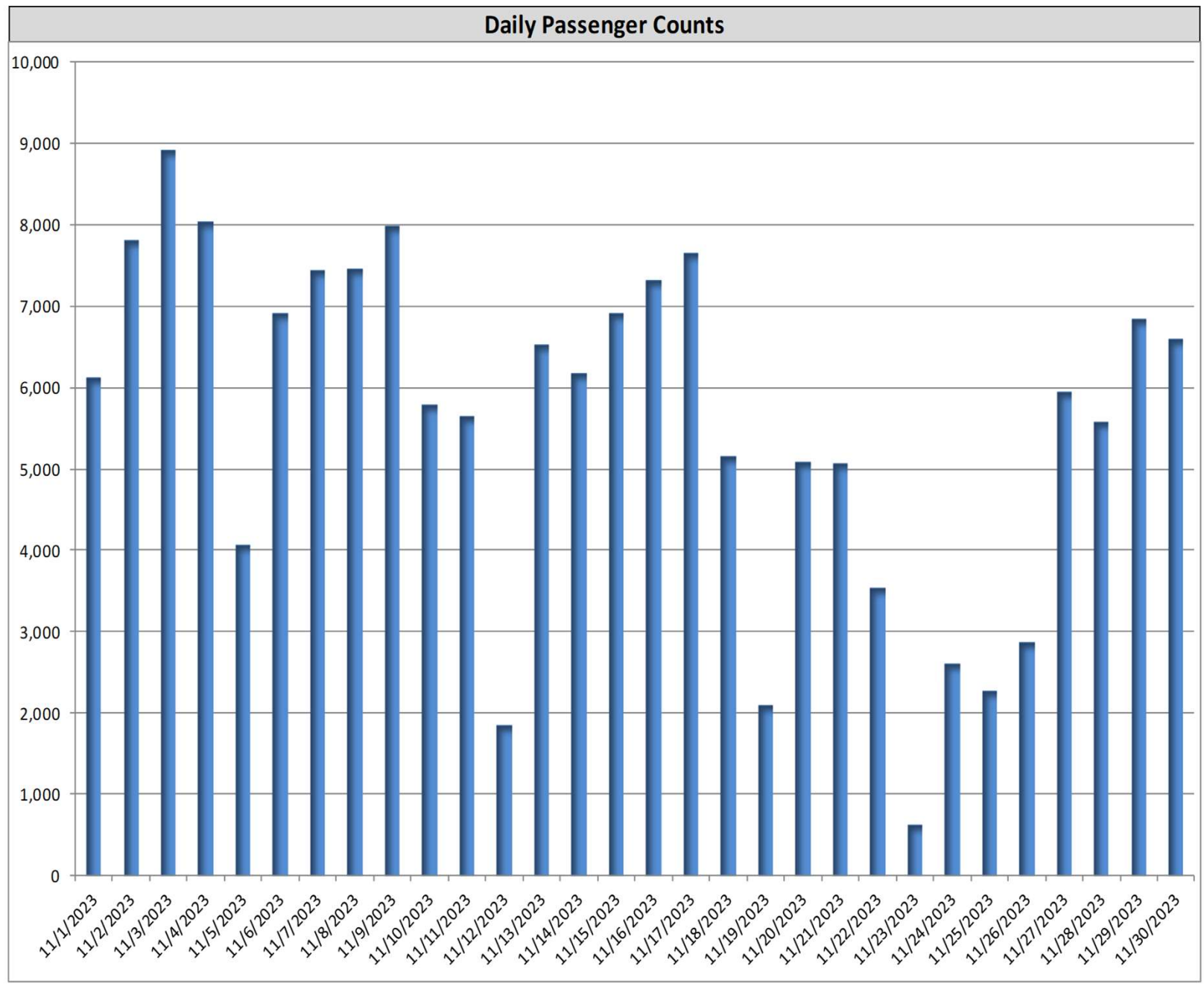
Year to Date	November YTD Current	Prior Year	Variance Amount	Percent	November YTD Budget	Variance Amount	Percent
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Route Passengers	779,440	714,929	64,511	9.0%	714,929	64,511	9.0%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	106	106	74	72	Weekdays	5,907	5,299
Weekends	44	44			Weekends	3,393	3,406
Holidays	3	3			Holidays	1,340	1,120
Total	153	153			Total	5,094	4,673

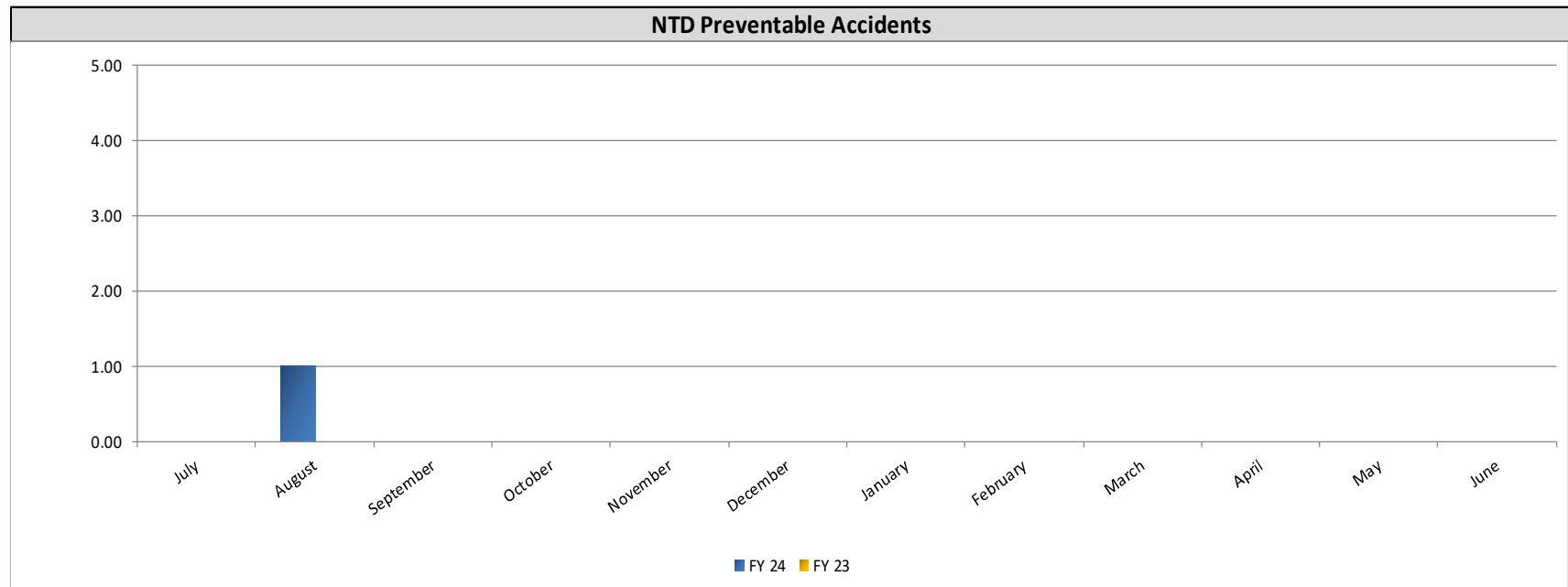




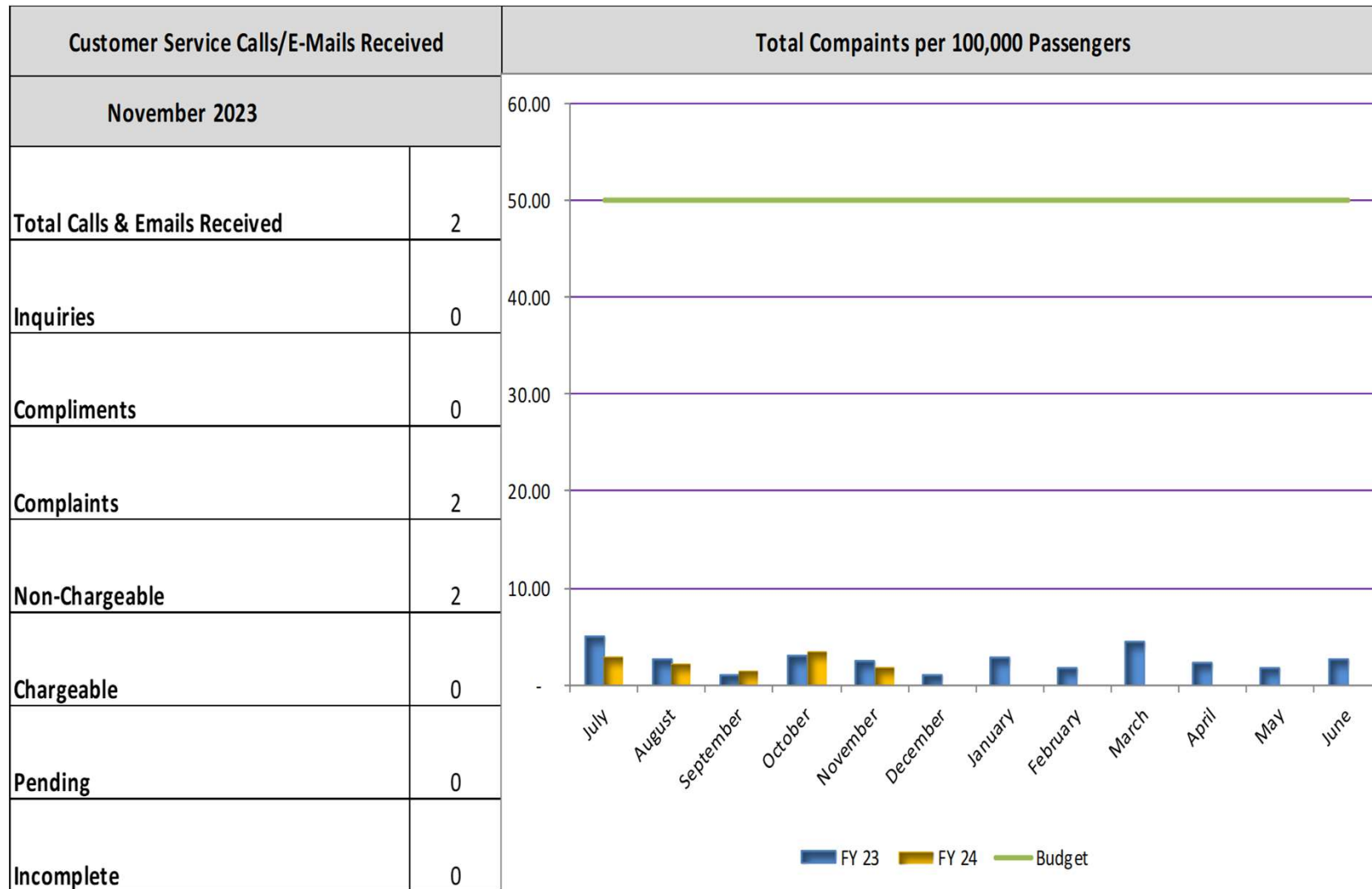
Month to Date	November		Variance		Percent	Monthly Budget	Variance					
	2023	Current	Prior Year	Amount			Amount	Percent				
OPERATOR WAGES	\$	73,345	\$	72,901	\$	(444)	-0.6%	\$	75,031	\$	1,686	2.2%
MAINTENANCE WAGES		28,936		22,741		(6,194)	-27.2%		27,173		(1,763)	-6.5%
SALARIES		88,564		75,264		(13,300)	-17.7%		74,680		(13,883)	-18.6%
FRINGE BENEFITS		73,003		45,458		(27,545)	-60.6%		44,539		(28,464)	-63.9%
SERVICES		58,497		32,548		(25,949)	-79.7%		135,400		76,903	56.8%
UTILITIES		15,585		15,703		119	0.8%		16,008		424	2.6%
VEHICLE MAINTENANCE		6,471		8,105		1,634	20.2%		3,183		(3,287)	-103.3%
MATERIALS AND SUPPLIES		1,416		19,871		18,455	92.9%		20,718		19,303	93.2%
FUEL-ELECTRICITY		8,438		18,082		9,645	53.3%		15,658		7,221	46.1%
CAPITAL OUTLAY		-		-		-	0.0%		1,667		1,667	100.0%
INSURANCE		15,082		-		(15,082)	0.0%		24,729		9,647	39.0%
TOTAL EXPENSES	\$	369,335	\$	310,674	\$	(58,661)	-18.9%	\$	438,787	\$	69,452	15.8%

Year to Date	November		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	404,732	\$	339,071	\$	(65,661)	-19.4%	\$	900,370	\$	495,638	55.0%
MAINTENANCE WAGES		152,024		141,834		(10,190)	-7.2%		326,070		174,046	53.4%
SALARIES		460,296		337,059		(123,237)	-36.6%		896,162		435,866	48.6%
FRINGE BENEFITS		275,907		241,470		(34,437)	-14.3%		534,470		258,563	48.4%
SERVICES		317,534		388,663		71,128	18.3%		1,624,798		1,307,264	80.5%
UTILITIES		83,220		58,935		(24,284)	-41.2%		192,100		108,880	56.7%
VEHICLE MAINTENANCE		63,383		95,198		31,815	33.4%		38,200		(25,183)	-65.9%
MATERIALS AND SUPPLIES		35,551		50,957		15,405	30.2%		248,620		213,069	85.7%
FUEL-ELECTRICITY		89,411		75,010		(14,402)	-19.2%		187,900		98,489	52.4%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		15,082		46,919		31,837	67.9%		296,750		281,668	94.9%
TOTAL EXPENSES	\$	1,897,141	\$	1,775,116	\$	(122,025)	-6.9%	\$	5,265,440	\$	3,368,299	64.0%

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	November		Variance		November Budget	Variance	
	2023	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		18,748	15,609	3,139	20.1%	12,780	5,968 46.7%
Economy Fare Passengers		20,341	19,991	350	1.8%	20,180	161 0.8%
Revenue Passengers		39,089	35,600	3,489	9.8%	32,960	6,129 18.6%
Other Passengers (PCA)		1,498	1,476	22	1.5%	1,480	18 1.2%
Total Passengers		40,587	37,076	3,511	9.5%	34,440	6,147 17.8%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	21	Weekdays	1,695 1,559
Saturdays	4	4	Saturdays	601 535
Sundays	4	4	Sundays	561 468
Holidays	1	1	Holidays	344 320
Total	30	30	Total	1,353 1,131

Year to Date	November YTD		Variance		November YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	94,165	76,925	17,240	22.4%	66,750	27,415	41.1%
Economy Fare Passengers	106,610	105,580	1,030	1.0%	105,430	1,180	1.1%
Revenue Passengers	200,775	182,505	18,270	10.0%	172,180	28,595	16.6%
Other Passengers (PCA)	7,897	7,898	(1)	0.0%	7,730	167	2.2%
Total Passengers	208,672	190,403	18,269	9.6%	179,910	28,762	16.0%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	106	106	Weekdays	1,715 1,580
Saturdays	22	22	Saturdays	611 523
Sundays	22	22	Sundays	558 471
Holidays	3	3	Holidays	387 357
Total	153	153	Total	1,364 1,244

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	-	-	-	-	-	-	-	208,672
TOTAL	38,457	44,202	41,515	43,911	40,587	-	-	-	-	-	-	-	208,672

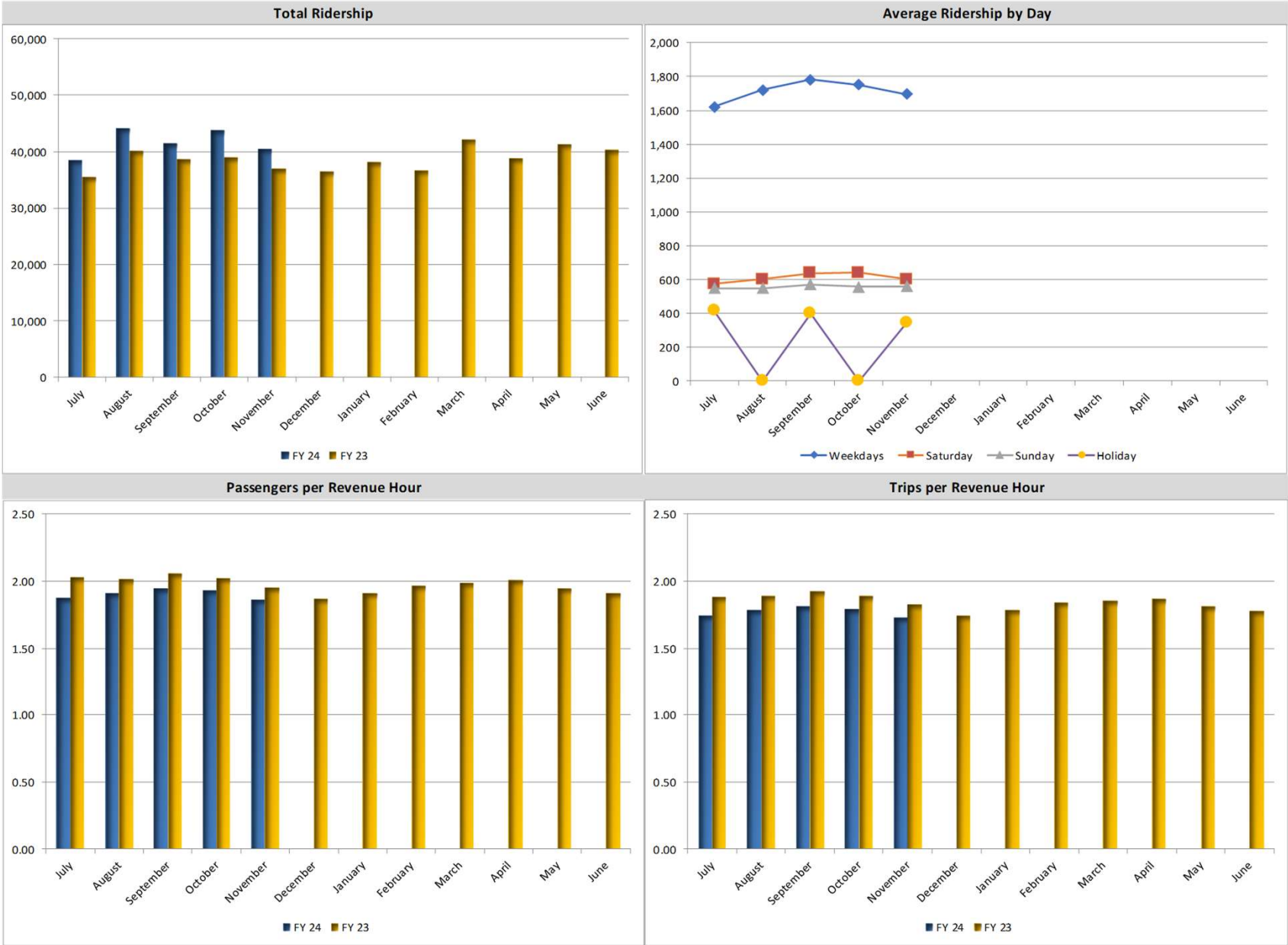
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076								190,403
TOTAL	35,548	40,128	38,642	39,009	37,076								190,403

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								18,269
TOTAL	2,909	4,074	2,873	4,902	3,511								18,269

% 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%								47.8%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%								47.8%

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	35,594								181,795
Saturday	2,873	2,410	3,193	2,567	2,404								13,447
Sunday	2,747	2,202	2,283	2,792	2,245								12,269
Holiday	416	-	401	-	344								1,161
TOTAL	38,457	44,202	41,515	43,911	40,587								208,672

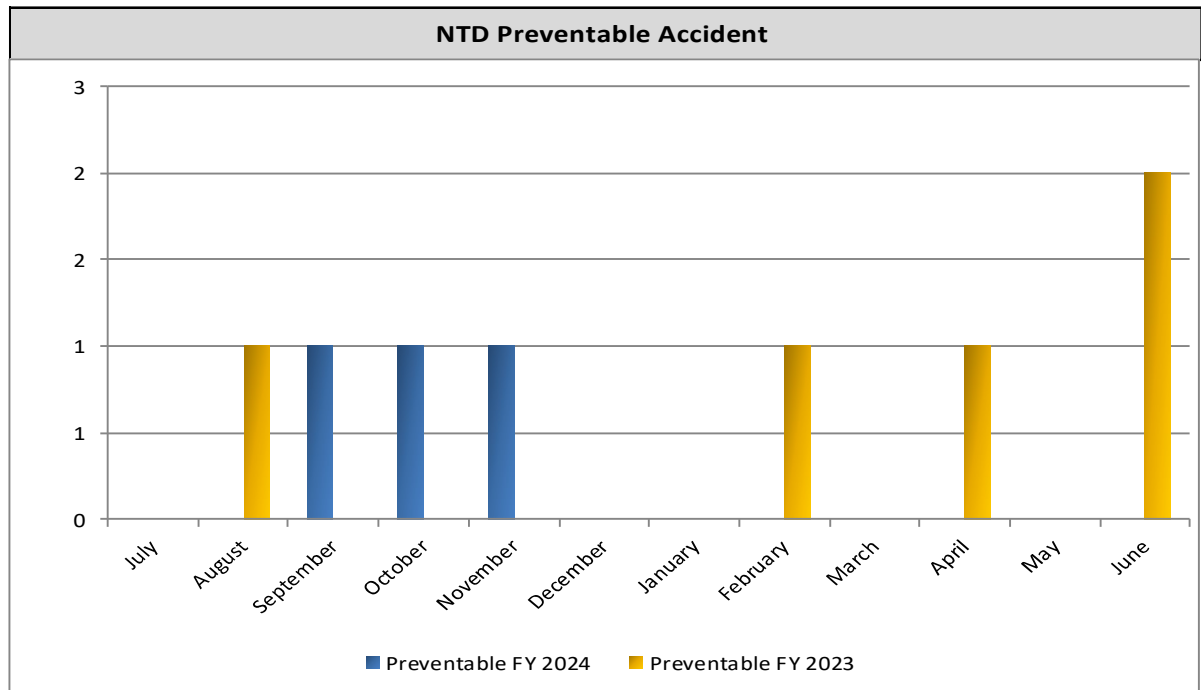
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,695								1,715
Saturday	575	603	639	642	601								611
Sunday	549	551	571	558	561								558
Holiday	416	0	401		344								387
TOTAL	1,241	1,426	1,384	1,416	1,353								1,364



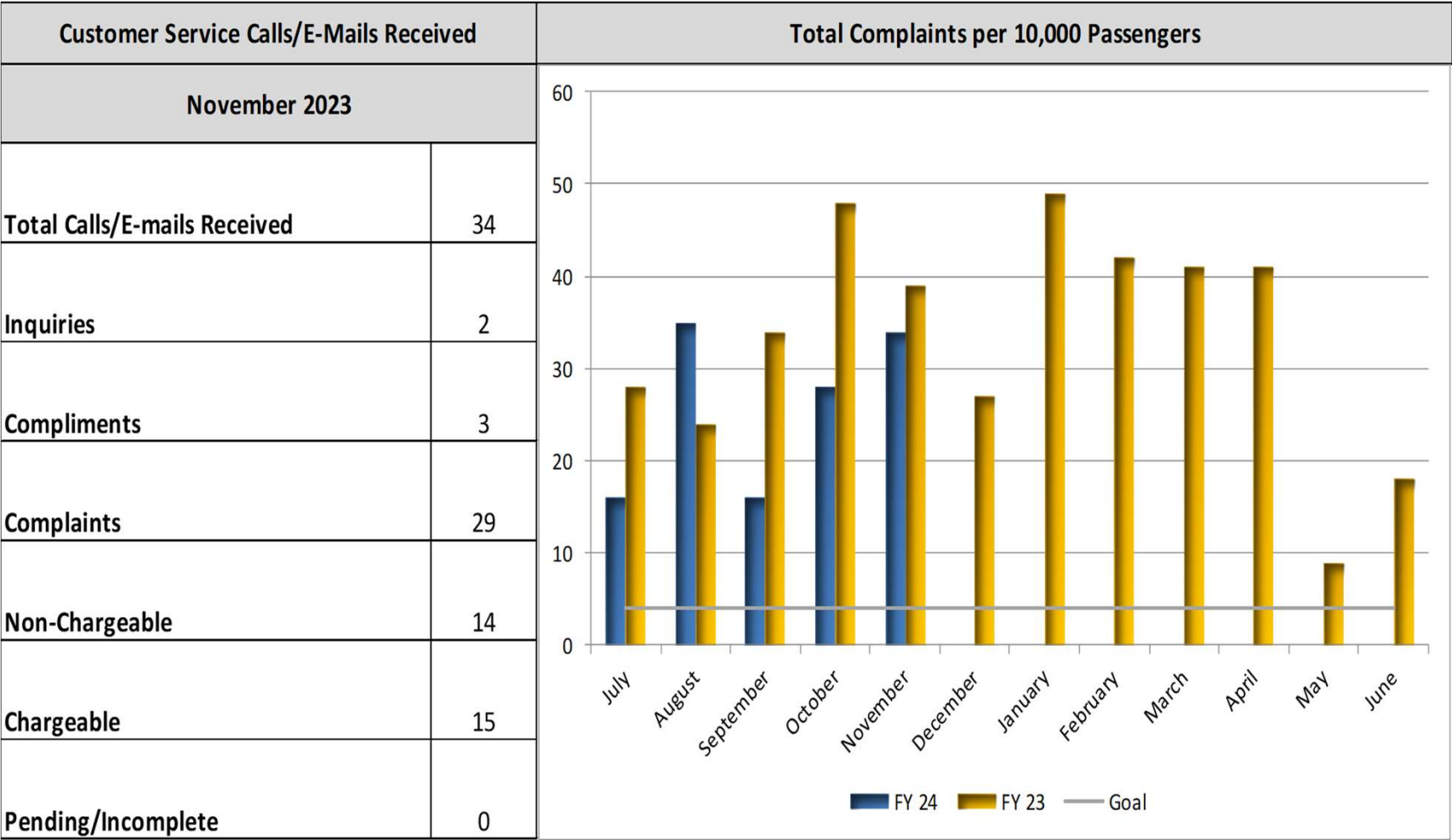
Month to Date	November		Variance		Monthly Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	662,358	\$ 444,745	\$ (217,613)	-48.9%	\$ -	\$ (662,358) 0.0%
OTHER BU WAGES		294,690	224,924	(69,766)	-31.0%	-	(294,690) 0.0%
SALARIES		104,176	72,715	(31,461)	-43.3%	-	(104,176) 0.0%
FRINGE BENEFITS		356,908	213,551	(143,357)	-67.1%	-	(356,908) 0.0%
SERVICES		67,981	236,431	168,450	71.2%	1,319,695	1,251,714 94.8%
CONTRACT VEHICLE MAINT.		165,948	141,626	(24,323)	-17.2%	158,333	(7,615) -4.8%
UTILITIES		12,915	13,810	895	6.5%	19,333	6,418 33.2%
MATERIALS AND SUPPLIES		6,046	10,699	4,652	43%	14,317	8,270 57.8%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		79,467	169,210	89,743	53.0%	163,125	83,658 51.3%
CAPITAL OUTLAY		-	-	-	0.0%	0	- 0.0%
LIABILITY INSURANCE		210,198	-	(210,198)	0.0%	58,542	(151,656) -259.1%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,960,688</u>	\$ <u>1,527,710</u>	\$ <u>(432,978)</u>	<u>-28.3%</u>	\$ <u>1,816,678</u>	\$ <u>(144,010)</u> <u>-7.9%</u>

Year to Date	November YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,852,532	\$ 2,538,785	\$ (313,747)	-12.4%	\$ -	\$ (2,852,532)	0.0%
OTHER BU WAGES	1,311,840	778,437	(533,403)	-68.5%	-	(1,311,840)	0.0%
SALARIES	475,632	382,475	(93,157)	-24.4%	-	(475,632)	0.0%
FRINGE BENEFITS	1,398,561	1,426,172	27,611	1.9%	-	(1,398,561)	0.0%
SERVICES	415,891	615,287	199,395	32.4%	15,836,340	15,420,449	97.4%
CONTRACT VEHICLE MAINT.	688,824	771,577	82,753	10.7%	1,900,000	1,211,176	63.7%
UTILITIES	77,728	54,058	(23,670)	-43.8%	232,000	154,272	66.5%
MATERIALS AND SUPPLIES	40,150	86,185	46,035	53.4%	171,800	131,650	76.6%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	627,656	645,291	17,634	2.7%	1,957,500	1,329,844	67.9%
CAPITAL OUTLAY	-	20,957	20,957	100.0%	-	-	0.0%
LIABILITY INSURANCE	210,198	400,000	189,802	47.5%	702,500	492,302	70.1%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 8,099,013	\$ 7,719,225	\$ (379,788)	-4.9%	\$ 21,800,140	\$ 13,701,127	62.8%

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	0	0	0	0	0	0
January	0	0	0	0	2	2
February	0	0	0	1	1	2
APRIL	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.