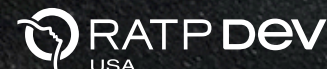
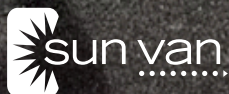
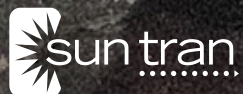


ic | Internal Medicine | Behavioral Health | MHCHealthcare.org



MONTHLY OPERATIONS REPORT

JANUARY 2024



JANUARY 2024 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.

COA JANUARY OUTREACH



Following nearly 11 months of public outreach to gather input on proposed changes to improve transit, Sun Tran staff hosted 7 public meetings from January 22 to January 29 to discuss the Comprehensive Operational Analysis (COA) proposed transit changes. Participants were given a walkthrough on all the proposed changes and had the opportunity to ask questions and voice concerns. For those who

were not able to attend a YouTube video was published @SunTranTucson channel. The recommendation plan is expected to go to Mayor and Council in Spring of 2024. To view complete COA project information visit TucsonCOA.com



STUFF-THE-BUS WITH FOOD BANK OF SOUTHERN ARIZONA AND HSL



Sun Tran along with the Food Bank of Southern Arizona and HSL held the first stuff-the-bus event of the year on January 19. The Tucson community was encouraged to donate non-perishable food items for Southern Arizona families. There was guest appearances from UA basketball players Caleb Love and Jaden Bradley, and head coach Tommy Lloyd. UA Football players Noah Fifita and Tetairoa 'T-Mac' McMillan also made an appearance. This year 15,218 pounds of food was collected and more than \$18,000 in monetary donations. Thank you Tucson for surpassing last year's milestones and making a difference in the community!

15,218
pounds of food
\$18,000+
monetary donations

EASY READ: MAKING DOCUMENTS ACCESSIBLE TRAINING

As a commitment to be an accessible transit company, Sun Tran, Sun Link and Sun Van employees attended the Easy Read: Making Documents Accessible training with Direct Advocacy & Resource Center. Employees learned about best practices, tools and guidelines to help make communication materials accessible, plus gain an understanding of assistive technology and the impacts on document creation.

ZOOM...ZOOM WITH SUN TRAN

Sun Tran participated in the annual Zoom...Zoom event held by the Children's Museum Tucson on January 20. More than 1,600 kids and parents were able to walk throughout the bus and sit in the coach operator's seat to honk the horn. Sun Tran staff included a table with coloring pages for kids, along with other transit brochures and ride guides for anyone who had questions.



PROMOTIONS & NEW HIRES

ELIZABETH URBEA, DIRECTOR OF FINANCE & ACCOUNTING



Congratulations to Elizabeth for her promotion to Director of Finance & Accounting this January. Elizabeth joined Sun Tran in September 2023 as the Assistant Director and in October, she accepted the Interim Finance Director role. Since her arrival, she has taken the leadership role for the department and has established a great working relationship with team and other departments.

ANTONIO TUCCINO, ASSISTANT DIRECTOR OF FACILITIES MANAGEMENT



Congratulations to Antonio Tuccino for his promotion to Assistant Director of Facilities Management for Sun Tran, Sun Van and Sun Link. Antonio joined Sun Tran in February 2018 as a Coach Operator. He then was promoted to Operations Supervisor in June 2021. Antonio has established great working relationships with the city and other departments throughout his years. He has shown the ability to strive in the new role and continue to be a great asset for Sun Tran.

KINDRA CUPPLES, CUSTOMER SERVICE REPRESENTATIVE

Meet Kindra, Sun Tran's new Customer Service Representative! Before landing at Sun Tran, Kindra was sharing her talents at Sam Levitz Furniture. With excitement, she's diving into her new role at Sun Tran ready for a new adventure. Originally from Winkelman, Arizona, in 2021 she embarked on a new chapter by moving to Tucson to pursue fresh opportunities. Alongside her journey, she's cherishing every moment with her adorable 10-month-old daughter, and two loyal Great Danes.



KARINA MARTINEZ, SUN TRAN DATA COLLECTOR



Karina, a Tucson native, recently joined Sun Tran as a data collector, bringing with her four years of experience as an assistant manager at AT&T. Known for her hardworking nature and motivation, Karina approaches every task with diligence and dedication. Outside of work, she treasures quality time with her family and friends, and capturing creative photos of her travels.

SUN TRAN

SUN VAN

SUN LINK

NEW HIRES

7 - Coach Operators
1 - Data Collector
1 - Customer Service Representative
1 - Service Island Attendant

11 - Van Operator Trainees
1 - Reservationist

2 - Streetcar Operators

PROMOTIONS

Elizabeth Urbea, Director of Finance & Accounting
Antonio Tuccino, Assistant Facilities Director

4 - Van Operator Trainees to full time Van Operators
1 - Human Resource tech to Senior Human Resource Analyst

N/A

JANUARY

ASYLUM SHUTTLE

TRIPS: 372

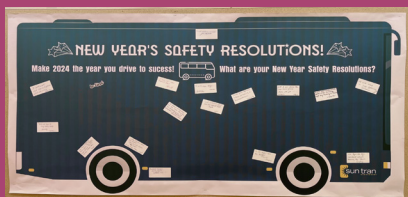
PASSENGERS: 15,211

NEW YEAR SAFETY RESOLUTION POSTERS



New year, new resolutions! This month Sun Van wanted to promote and cultivate a safe work environment by creating a New Year safety resolution with drivers. With the help of Dispatch Supervisor Johnny Dean and Scheduling and Dispatch Manager Stephanie Ramirez,

they decided to create a poster where drivers and all staff can write down their New Year's safety resolutions. Sun Tran also created their own safety resolutions poster for all their operators. This fun project highlights the importance of safety for employees and riders at Sun Tran, Sun Van, and Sun Link.



JANUARY JOB FAIRS



Sun Tran attended two job fairs this month. On January 24, Sun Tran hosted a career fair at the 34th Annual Diversity Career Fair at the Desert Diamond Casino. That same week on January 27, Sun Tran participated in the HDS Truck Driving Institute's career day. Many current and graduated students had the chance to ask questions and seek opportunities at Sun Tran, Sun Van and Sun Link teams. Several applications were handed out and some were filled out that day.

ROAD SUPERVISORS ISSUED TABLETS

Tablets have been distributed to all Sun Tran Road Supervisors, allowing them to efficiently complete accident and incident reports directly from the scene, streamlining the reporting process. Upon returning to the yard, they can easily print their reports, saving valuable time. Looking ahead, the availability of these tablets opens up opportunities for further utilization in various tasks and operations, promising increased efficiency and effectiveness moving forward.

SUN TRAN CAMERA UPGRADES

All current camera upgrades at Sun Tran facilities including two Park & Rides are completed. The project has been ongoing for a year in order to replace and upgrade all of Sun Tran's camera system. The old cameras passed their service life and were replaced with current industry standard cameras. This is a continuation to create a safe and secure environment for passengers and employees.

COMPRESS NATURAL GAS (CNG) PLANT PROJECT

Sun Tran is in the works in building a Compressed Natural Gas (CNG) plant at the northwest facility after being awarded a Federal Transit Administration (FTA) grant. After being in the designing phase for a few years, the project is now in the bidding process to select a contractor. Construction is expected to be completed in 2025. With the new CNG plant all 126 buses from the south facility will transfer

to the northwest facility, resulting in all buses operating from the northwest facility. Currently more than half of Sun Tran buses are powered by CNG. CNG buses lower air pollution by emitting **90% less** carbon monoxide, **90% less** hydrocarbons and **50% less** nitrogen oxides.



SUN LINK PASSING SETA EXERCISE

In January, the Transportation Security Administration (TSA) executed a comprehensive Security Enhancement Through Assessment (SETA) exercise on Sun Link streetcar. Sun Link scored a **90%** on the SETA exercise. This evaluation aimed to boost the security measures of Sun Link.





+11%

Year to Year Ridership

January 2024 - 1,329,083

January 2023 - 1,190,223



-2%

Year to Year Ridership

January 2024 - 141,381

January 2023 - 143,854



+9%

Year to Year Ridership

January 2024 - 41,781

January 2023 - 38,153



+90%

Year to Year Ridership

January 2024 - 2,559

January 2023 - 966



88.7%

On Time Performance



26.32 Passengers per Hour



67.42
Passengers
per Hour



86%

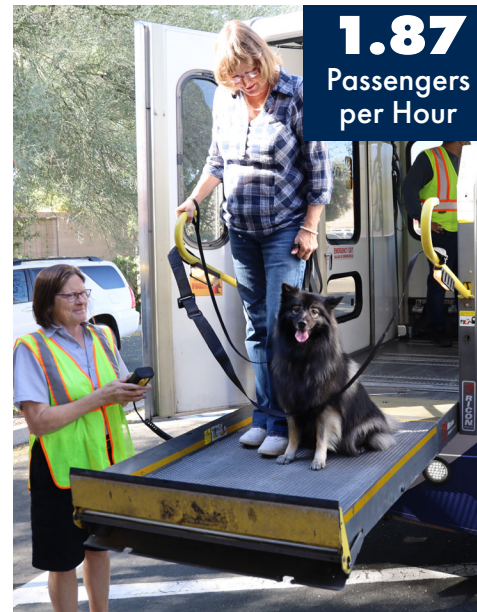
On Time Performance

11
Customer Compliments



92.77%

On Time Performance



1.87
Passengers
per Hour



83.66%

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*.



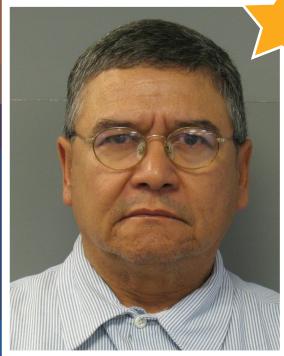
Lorenzo Apodaca
Sun Van Coach Operator

"I enjoyed the ride. The driver was on time and was efficient locking my chair in place. I arrived at my appointment with time to spare. Thank you!"



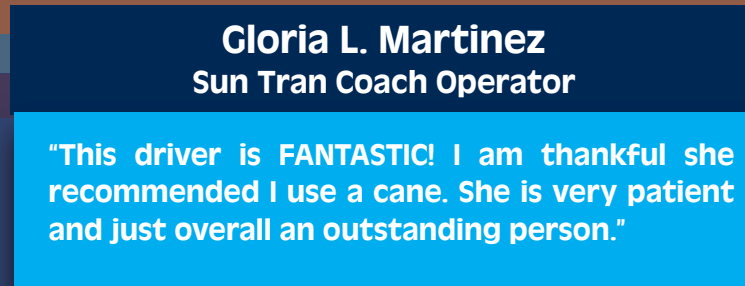
Loyde Coffman
Sun Van Dispatcher

"I really appreciate the dispatcher for arranging a van to be sent within 6 minutes because I was not feeling well."



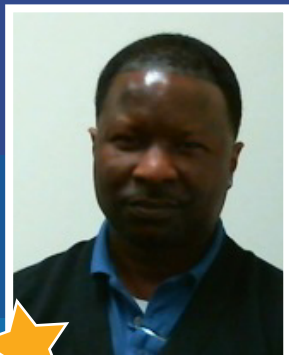
Gustavo Olivares
Sun Van Driver

"Gustavo was king enough to wait for my mom when her dialysis ran late. The service you provide has been so appreciated."



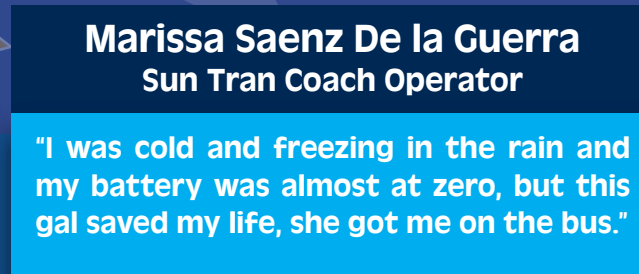
Gloria L. Martinez
Sun Tran Coach Operator

"This driver is FANTASTIC! I am thankful she recommended I use a cane. She is very patient and just overall an outstanding person."



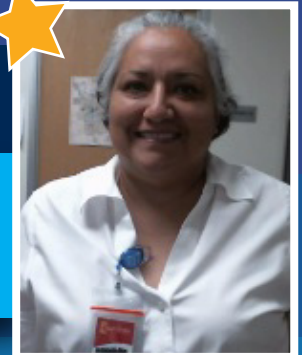
Todd L. Dodds
Sun Tran Coach Operator

"The bus broke down and our driver had us get off the bus for safety. He then returned with a Sun Tran van to pick up our group and continue his route to get each of us to our stop. He was kind, friendly and upbeat. What a great driver!"



Marissa Saenz De la Guerra
Sun Tran Coach Operator

"I was cold and freezing in the rain and my battery was almost at zero, but this gal saved my life, she got me on the bus."



Sun Tran

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Month to Date	2024	January Current	Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,329,083	1,190,223	138,860	12%	1,191,667	137,416	12%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,689,489	\$ 4,947,031	\$ 742,458	15%	\$ 4,020	\$ (5,685,469)	-141430%
Miles								
Revenue Miles		625,869	612,881	12,988	2%	659,167	33,298	5%
Deadhead Miles		68,764	70,321	(1,557)	-2%	99,811	31,047	31%
Total Service Miles		694,633	683,202	11,431	2%	758,978	64,345	8%
Non-Route Miles		21,781	22,516	(735)	-3%	7,325	(14,456)	-197%
Total Miles		716,414	705,718	10,696	(0)	766,303	49,889	(2)
Revenue Hours		50,502	51,153	(651)	-1%	55,763	5,262	9%
Service Hours		53,913	54,711	(798)	-1%	59,158	5,245	9%

Year to Date	January YTD			Variance		January YTD		Variance		
	Current		Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Route Passengers		9,201,208	8,526,315	674,893	8%	8,341,667	859,541	10%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	0%	\$	-	0%		
Expenses										
Total Expenses	\$	37,428,050	\$	38,080,893	2%	\$	28,140	\$	(37,399,910)	-132907%
Miles										
Revenue Miles		4,292,149	4,294,491	(2,342)	0%	4,614,167	322,018	7%		
Deadhead Miles		477,398	491,205	(13,807)	-3%	698,677	221,279	32%		
Total Service Miles		4,769,547	4,785,696	(16,149)	0%	5,312,844	543,297	10%		
Non-Route Miles		121,622	159,470	(37,848)	-24%	51,275	(70,347)	-137%		
Total Miles		4,891,169	4,945,166	(53,997)	-1%	5,364,119	472,950	9%		
Revenue Hours										
		347,754	358,151	(10,396)	-3%	390,343	42,589	11%		
Service Hours										
		371,389	382,989	(11,600)	-3%	414,108	42,719	10%		

System Indicator		Current Month		Prior Year		FY24 YTD		FY23 YTD	
1.	Ridership		1,329,083		1,190,223		9,201,208		8,526,315
2.	Passenger Revenue	\$	-	\$	-	\$	-	\$	-
3.	Passenger per Revenue Mile		2.12		1.94		2.14		1.98
4.	Passenger per Revenue Hour		26.32		23.27		26.46		23.80
5.	Revenue per Passenger	\$	-	\$	-	\$	-	\$	-
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	\$	-
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	\$	-
8.	Farebox Recovery Ratio		-		-		-		-
9.	Cost per Passenger		4.28		4.16		4.07		4.52
10.	Cost per Revenue Mile		9.09		8.07		8.72		8.88
11.	Cost per Revenue Hour		112.66		96.71		107.63		106.53
12.	Net Cost per Revenue Hour		112.66		96.71		107.63		106.53
13.	Miles Between Road Calls		15,647		15,322		17,786		15,098
14.	Miles Between Bus Inspections		6,280		5,855		6,074		5,855
15.	Vehicle Accidents per 100,000 Miles		0.84		0.85		0.67		0.86
16.	Complaints per 100,000 Passengers		15.20		18.99		17.64		20.40
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	38,012	-	19,773	1,629	\$ 171,852	\$ 110	2.07	24.43	\$ -	\$ -	-
2	29,138	-	20,354	1,648	174,254	107	1.45	17.91	-	-	-
3	53,470	-	35,981	2,761	294,159	113	1.66	20.51	-	-	-
4	103,713	-	47,413	3,974	418,399	112	2.47	27.68	-	-	-
5	23,884	-	18,400	1,351	144,833	112	1.39	18.46	-	-	-
6	54,152	-	16,556	1,723	176,871	106	3.47	32.40	-	-	-
7	59,995	-	31,852	2,207	238,601	116	2.11	29.19	-	-	-
8	111,916	-	46,718	3,748	396,875	113	2.75	31.93	-	-	-
9	61,237	-	33,841	2,443	262,542	114	2.00	26.60	-	-	-
10	34,528	-	14,754	1,246	131,040	108	2.46	28.50	-	-	-
11	109,814	-	46,913	3,391	364,256	113	2.52	33.92	-	-	-
12	34,492	-	15,060	1,342	140,190	106	2.34	26.16	-	-	-
15	24,309	-	20,188	1,575	167,440	110	1.29	16.00	-	-	-
16	98,435	-	34,560	2,876	303,137	109	3.05	35.42	-	-	-
17	76,329	-	45,565	3,016	328,294	117	1.89	27.24	-	-	-
18	93,538	-	17,015	1,830	187,279	104	5.64	52.00	-	-	-
19	26,587	-	9,087	845	87,896	109	3.15	32.83	-	-	-
21	14,261	-	10,246	895	93,754	109	1.49	16.53	-	-	-
22	5,626	-	5,628	468	49,313	109	1.06	12.38	-	-	-
23	32,637	-	19,366	1,663	174,590	107	1.73	19.98	-	-	-
24	17,618	-	8,341	631	67,351	109	2.16	28.57	-	-	-
25	48,704	-	21,813	1,812	190,964	109	2.38	27.85	-	-	-
26	21,410	-	17,132	1,071	117,662	113	1.29	20.61	-	-	-
27	17,364	-	19,310	1,338	144,637	111	0.93	13.28	-	-	-
29	34,592	-	20,969	1,555	166,431	111	1.75	23.06	-	-	-
34	60,483	-	30,384	2,503	264,095	112	2.22	25.61	-	-	-
37	17,451	-	16,807	1,221	131,069	121	1.28	16.08	-	-	-
50	8,656	-	5,801	498	52,235	107	1.53	17.78	-	-	-
61	10,132	-	12,300	846	91,602	112	0.86	12.38	-	-	-
Total Non-Express Route	1,322,483	-	662,127	52,105	5,531,621	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	836	\$ -	2,810	118	\$ 14,033	\$ 230	0.49	9.50	\$ -	\$ -	-
102X	506	-	1,822	75	8,962	172	0.42	11.50	-	-	-
103X	330	-	1,299	70	7,929	239	0.37	7.50	-	-	-
104X	242	-	1,226	44	5,421	243	1.01	5.50	-	-	-
105X	660	-	1,549	82	9,301	138	0.30	15.00	-	-	-
107X	484	-	2,047	108	12,205	273	1.07	5.50	-	-	-
108X	572	-	1,600	74	8,590	259	0.59	13.00	-	-	-
109X	330	-	1,673	87	9,905	187	0.39	7.50	-	-	-
110X	616	-	2,061	68	8,523	201	0.29	7.00	-	-	-
201X	682	-	4,025	181	21,161	209	0.19	7.75	-	-	-
203X	638	-	5,660	202	24,919	218	0.19	7.25	-	-	-
204X	704	-	6,683	211	26,918	212	0.37	5.33	-	-	-
Total Express Route	6,600	-	32,456	1,321	157,868	2,580	6	8			
Total Service	1,329,083	-	694,584	53,426	5,689,489	113	8				

Rank	Route Number	Route Description	Passengers per Hour
1		18 S. 6TH AVENUE	52.0
2		16 ORACLE / INA	35.4
3		11 ALVERNON	33.9
4		19 STONE	32.8
5		6 EUCLID/ NORTH FIRST AVENUE	32.4
6		8 BROADWAY	31.9
7		7 22ND STREET	29.2
8		24 12TH AVENUE	28.6
9		10 FLOWING WELLS	28.5
10		25 S. PARK AVENUE	27.8
11		4 SPEEDWAY	27.7
12		17 COUNTRY CLUB / 29TH STREET	27.2
13		9 GRANT ROAD	26.6
14		12 10TH / 12TH AVENUE	26.2
15		34 CRAYCROFT / FT LOWELL	25.6
16		1 GLENN/SWAN	24.4
17		29 VALENCIA	23.1
18		26 BENSON HIGHWAY	20.6
19		3 6TH STREET / WILMOT	20.5
20		23 MISSION ROAD	20.0
21		5 PIMA STREET / WEST SPEEDWAY	18.5
22		2 CHERRYBELL	17.9
23		50 AJO	17.8
24		21 WEST CONGRESS / SILVERBELL	16.5
25		37 PANTANO	16.1
26		15 CAMPBELL AVENUE	16.0
27		27 MIDVALE PARK	13.3
28		61 LA CHOLLA	12.4
29		22 GRANDE	12.4
FIXED ROUTE SYSTEM AVERAGE			26.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1		105X SUNRISE EXPRESS	15.0
2		108X BROADWAY EXPRESS	13.0
3		102X INA ROAD EXPRESS	11.5
4		101X GOLF LINKS EXPRESS	9.5
5		201X SPEEDWAY/AEROPARK EXPRESS	7.8
6		103X OLDFATHER EXPRESS	7.5
7		109X TANQUE VERDE EXPRESS	7.5
8		203X ORO VALLEY/AEROPARK EXPRESS	7.3
9		110X RITA RANCH/DOWNTOWN EXPRESS	7.0
10		104X MARANA EXPRESS	5.5
11		107X ORO VALLEY/DOWNTOWN EXPRESS	5.5
12		204X NW / AEROPARK EXPRESS	5.3
EXPRESS ROUTE SYSTEM AVERAGE			7.9

SUN LINK 



Month to Date	January			Variance		January			Variance			
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Route Passengers		141,381	143,854	(2,473)	-1.7%	143,854	(2,473)	-1.7%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%		
Expenses												
Total Expenses	\$	511,641	\$	317,433	\$	194,208	61.2%	\$	438,787	\$	72,855	16.6%
Miles												
Revenue Miles		15,618	16,092	(474)	-2.9%	17,319	(1,701)	-9.8%				
Deadhead Miles		248	248	0	0.0%	248	0	0.0%				
Total Service Miles		15,866	16,340	(474)	-2.9%	17,567	(1,701)	-9.7%				
Revenue Hours		2,097	2,063	34	1.6%	2,102	(5)	-0.2%				
Year to Date	January YTD			Variance YTD		January YTD			Variance YTD			
	Current			Prior Year	Amount	Percent	Budget	Amount	Percent			
Ridership												
Total Route Passengers		1,014,930	959,759	55,171	5.7%	959,759	55,171	5.7%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%		
Expenses												
Total Expenses	\$	2,764,144	\$	2,364,717	\$	399,427	16.9%	\$	3,071,507	\$	(307,363)	-10.0%
Miles												
Revenue Miles		109,839	113,248	(3,409)	-3.0%	117,587	(7,748)	-6.6%				
Deadhead Miles		1,720	1,720	0	0.0%	1,720	0	0.0%				
Total Service Miles		111,559	114,968	(3,409)	-3.0%	119,307	(7,748)	-6.5%				
Revenue Hours		14,753	14,520	233	1.6%	14,854	(101)	-0.7%				


System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	141,381	143,854	1,014,930	959,759
2.	Passengers per Revenue Mile	9.05	8.94	9.24	8.52
3.	Passengers per Revenue Hour	67.42	69.73	68.79	66.42
4.	Cost per Passenger	\$ 3.62	\$ 2.21	\$ 2.72	\$ 2.81
5.	Cost per Revenue Mile	\$ 32.76	\$ 19.73	\$ 25.17	\$ 20.89
6.	Cost per Revenue Hour	\$ 243.99	\$ 153.86	\$ 187.36	\$ 162.91
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	987	946	952	936
9.	Total Preventable Accidents per 100,000 Miles	0	0	2	0
10.	Total Complaints per 100,000 Passengers	4	3	3	3



Month to Date	January		Variance		January Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		58,622	53,311	5,311	10.0%	51,690	6,932 13.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	1	-	0.0%	-	1 0.0%
Cancellations		12,689	11,073	1,616	14.6%	11,710	979 8.4%
No Shows		4,151	4,084	67	1.6%	2,800	1,351 48.3%
Total Passengers		<u>41,781</u>	<u>38,153</u>	<u>3,628</u>	<u>9.5%</u>	<u>36,620</u>	<u>5,161</u> <u>14.1%</u>
ADA Passengers		38,981	35,369	3,612	10.2%		
Optional ADA		<u>2,800</u>	<u>2,784</u>	<u>16</u>	<u>0.6%</u>		
Percentage of Optional		6.7%	7.3%				
Trips							
ADA Trips		36,397	33,074	3,323	10.0%		
Optional ADA Trips		<u>2,653</u>	<u>2,639</u>	<u>14</u>	<u>0.5%</u>		
Total Trips		<u>39,050</u>	<u>35,713</u>	<u>3,337</u>	<u>9.3%</u>	<u>31,030</u>	<u>8,020</u> <u>25.8%</u>
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> <u>0.0%</u>
Expenses							
Total Expenses		\$ 1,767,553	\$ 1,462,535	\$ (305,018)	-20.9%	\$ 1,592,678	\$ 174,875 11.0%
Miles							
Revenue Miles		302,164	276,075	26,089	9.4%	242,900	59,264 24.4%
Deadhead Miles		<u>53,404</u>	<u>50,725</u>	<u>2,679</u>	<u>5.3%</u>	<u>45,100</u>	<u>8,304</u> <u>18.4%</u>
Total Service Miles		355,568	326,800	28,768	8.8%	288,000	67,568 23.5%
Non-Route Miles		<u>1,459</u>	<u>1,983</u>	<u>(524)</u>	<u>-26.4%</u>	<u>1,800</u>	<u>(341)</u> <u>-18.9%</u>
Total Miles		<u>357,027</u>	<u>328,783</u>	<u>28,244</u>	<u>8.6%</u>	<u>289,800</u>	<u>67,227</u> <u>23.2%</u>
Revenue Hours		22,371	19,967	2,404	12.0%	17,160	5,211 30.4%
Service Hours		25,694	23,201	2,494	10.7%	19,910	5,784 29.1%

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		400,589	374,937	25,652	6.8%	362,730	37,859 10.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		7	2	5	250.0%	-	7 0.0%
Cancellations		82,833	81,730	1,103	1.3%	82,200	633 0.8%
No Shows		28,151	28,164	(13)	0.0%	19,660	8,491 43.2%
Total Passengers		<u>289,598</u>	<u>265,041</u>	<u>24,557</u>	<u>9.3%</u>	<u>260,870</u>	<u>28,728</u> <u>11.0%</u>
ADA Passengers		271,348	246,612	24,736	10.0%		
Optional ADA		<u>18,250</u>	<u>18,429</u>	<u>(179)</u>	<u>-1.0%</u>		
Percentage of Optional		6.3%	7.0%				
Trips							
ADA Trips		252,115	230,050	22,065	9.6%		
Optional ADA Trips		<u>17,243</u>	<u>17,391</u>	<u>(148)</u>	<u>-0.9%</u>		
Total Trips		<u>269,358</u>	<u>247,441</u>	<u>21,917</u>	<u>8.9%</u>	<u>230,440</u>	<u>38,918</u> <u>16.9%</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		\$ 11,489,006	\$ 10,421,734	\$ (1,067,271)	-10.2%	\$ 12,716,748	\$ (1,227,743) -9.7%
Miles							
Revenue Miles		2,075,916	1,906,980	168,936	8.9%	1,743,800	332,116 19.0%
Deadhead Miles		<u>351,979</u>	<u>335,896</u>	<u>16,083</u>	<u>4.8%</u>	<u>319,900</u>	<u>32,079</u> <u>10.0%</u>
Total Service Miles		2,427,895	2,242,876	185,019	8.2%	2,063,700	364,195 17.6%
Non-Route Miles		<u>32,217</u>	<u>17,536</u>	<u>14,681</u>	<u>83.7%</u>	<u>12,600</u>	<u>19,617</u> <u>155.7%</u>
Total Miles		<u>2,460,112</u>	<u>2,260,413</u>	<u>199,700</u>	<u>8.8%</u>	<u>2,076,300</u>	<u>383,812</u> <u>18.5%</u>
Revenue Hours		152,951	133,807	19,144	14.3%	123,970	28,981 23.4%
Service Hours		175,248	154,193	21,055	13.7%	141,690	33,558 23.7%

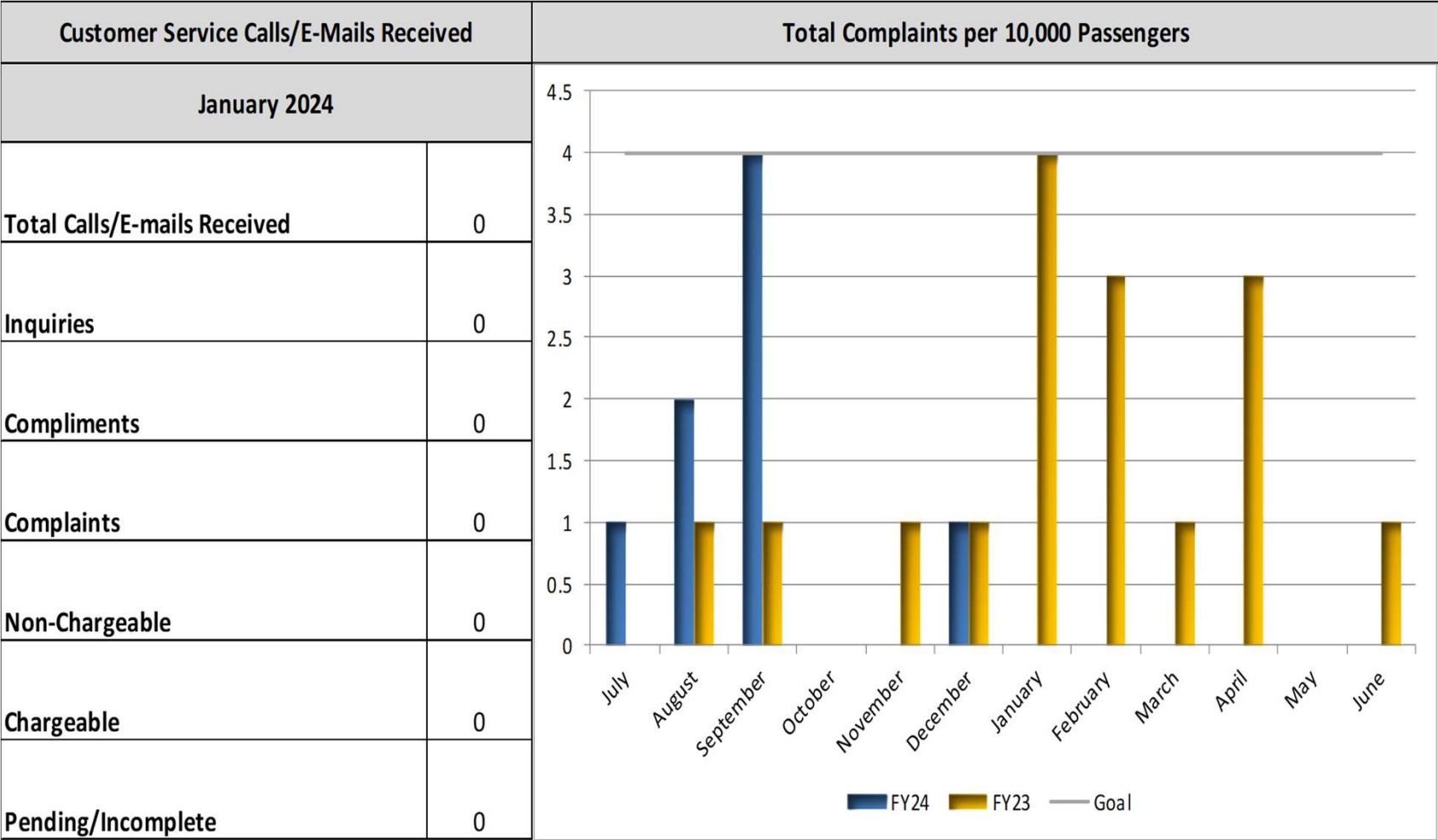
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	41,781	38,153	289,598	265,041
2.	Demand	58,622	53,311	400,589	374,937
3.	Cancellations	12,689	11,073	82,833	81,730
4.	No-Shows	4,151	4,084	28,151	28,164
5.	Passengers per Revenue Hour	1.87	1.91	1.89	1.98
6.	Passengers per Service Hour	1.63	1.64	1.65	1.72
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 45.26	\$ 40.95	\$ 42.65	\$ 42.12
9.	Vehicles Operated in Maximum Service	108	103	113	106
10.	Trip Time,Sun Tran	82.16%	81.02%	81.41%	80.33%
11.	Trip Time 110% + 5 Minutes	90.38%	89.11%	89.62%	88.60%
12.	Pick-Ups	88.71%	85.53%	87.75%	83.28%
13.	Pick-Ups Before Significantly Late	99.48%	98.92%	99.43%	98.59%

 **ON DEMAND**



Month to Date	January		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		3,639	1,312	2,327	177.4%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		962	316	646	204.4%
No Shows		118	30	88	293.3%
Total Passengers		2,559	966	1,593	164.9%
Trips					
Total Trips		1,804	811	993	122.4%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		9,207	3,963	5,244	132.3%
Deadhead Miles		1,801	1,612	189	11.7%
Total Service Miles		11,008	5,575	5,433	97.5%
Non-Route Miles		783	46	737	1602.2%
Total Miles		11,791	5,621	6,170	109.8%
Revenue Hours		778	545	232	42.6%
Service Hours		952	653	299	45.8%

Year to Date	January YTD		Variance	
	2024	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		20,381	8,440	11,941 141.5%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		5,471	2,158	3,313 153.5%
No Shows		426	208	218 104.8%
Total Passengers		14,484	6,074	8,410 138.5%
Trips				
Total Trips		10,913	5,045	5,868 116.3%
Revenue				
Regular Fare Revenue		-	-	- 0.0%
Economy Fare Revenue		-	-	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ - 0.0%
Expenses				
Total Expenses		\$ -	\$ -	\$ - 0.0%
Miles				
Revenue Miles		57,510	24,049	33,462 139.1%
Deadhead Miles		11,797	10,137	1,659 16.4%
Total Service Miles		69,307	34,186	35,121 102.7%
Non-Route Miles		1,780	796	984 123.6%
Total Miles		71,087	34,982	36,105 103.2%
Revenue Hours		4,920	2,850	2,070 72.6%
Service Hours		6,151	4,300	1,852 43.1%





Month to Date	January		Variance		January	Variance	
	2024	Current	Prior Year	Amount Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	536	-	\$ (536) #DIV/0!	10,000	9,464	95%
Services		-	-	- 0.0%	-	-	0%
Materials & Supplies		-	-	- 0.0%	-	-	0%
Electricity		-	-	- 0.0%	9,167	9,167	100%
Total Expenses		536	-	(536) 0.0%	19,167	18,631	97%

Miles

Total Miles	20,886	8,308	(12,578)	-151%
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KWH

29,523	59,206	29,683	50%
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Year to Date	January YTD		Variance		January YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	536	-	\$ (536) 0.0%	120,000	119,464	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		50,250	44,601	(5,649) -12.7%	230,000	179,750	78%

Miles

Total Miles	117,167	61,750	(55,417)	-90%
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KWH

133,557	336,792	203,235	60%
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Appendices – Additional Data

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





Month to Date	January		Variance		January		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Total Passengers		1,329,083	1,190,223	138,860	11.7%	1,191,667	137,416	11.5%
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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	51,513	47,207
Saturdays	4	4	16	16	Saturdays	27,043	25,555
Sundays	5	5			Sundays	17,363	16,657
Holidays	1	1			Holidays	18,173	13,371
Total	31	31			Total	42,874	38,394

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

Total Passengers		9,201,208	8,526,315	674,893	7.9%	8,341,667	859,541	10.3%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	148	149	105	105	Weekdays	51,816	48,097
Saturdays	31	30			Saturdays	27,827	27,067
Sundays	31	31			Sundays	18,702	17,556
Holidays	5	5			Holidays	17,999	11,248
Total	215	215			Total	42,796	39,657

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	1,322,483						9,155,843
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080	6,600						46,365
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,271,183	1,329,083						9,202,208

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	1,183,923						8,482,553
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300						43,762
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769	1,183,095	1,190,223						8,526,315

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	138,560						673,290
Express Routes		253	347	807	(18)	914	300						2,603
Total	81,443	102,039	63,978	98,115	103,370	88,088	138,860						675,893

% 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%	11.7%						7.9%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%	4.8%						5.9%
Total	-4.0%	0.7%	14.9%	21.4%	8.3%	8.3%	11.7%						7.9%

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	1,133,286						7,848,795
Saturday	125,305	107,240	137,835	112,680	132,520	138,900	108,172						862,652
Sunday	92,880	75,524	78,144	97,675	74,016	92,075	69,452						579,766
Holiday	19,154		23,737		15,923	13,008	18,173						89,995
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,450,183	1,329,083	-	-	-	-	-	9,381,208

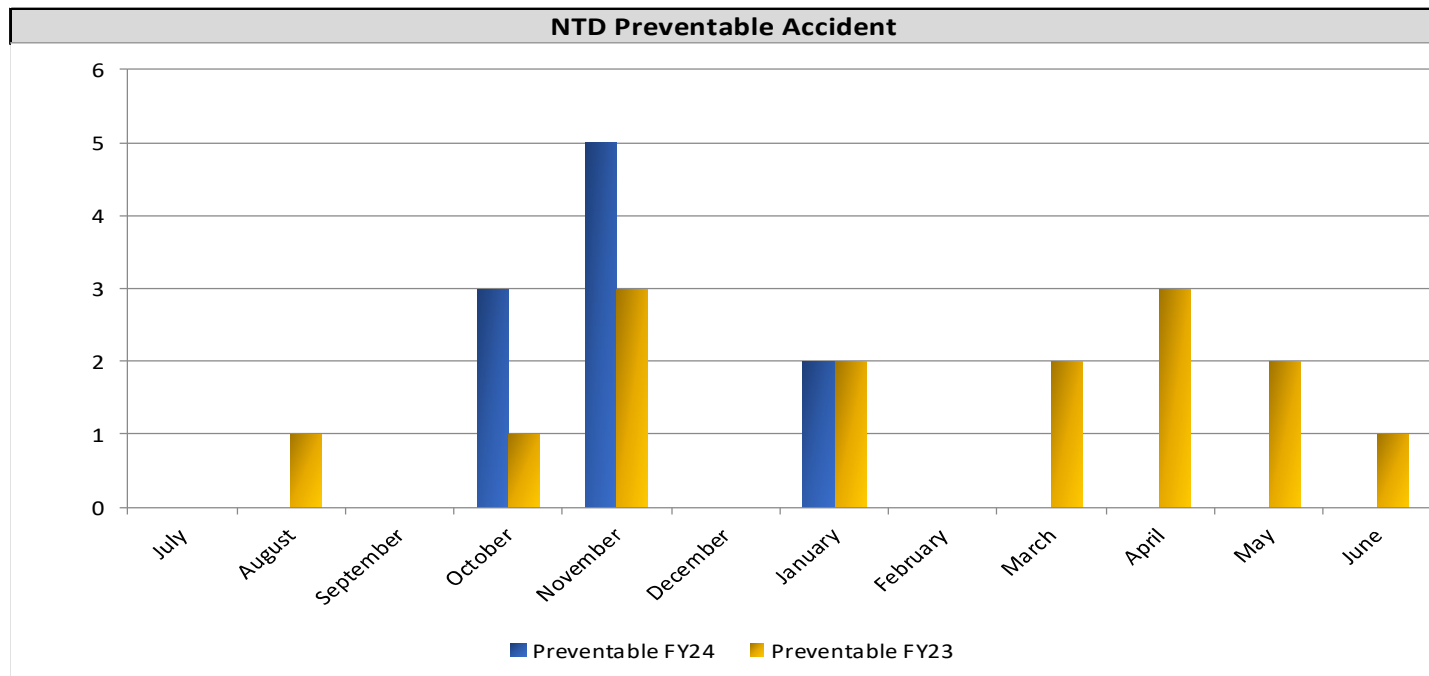
Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	45,143	52,143	54,935	53,990	53,366	51,310	51,513						51,816
Saturday	25,061	26,810	27,567	28,170	33,130	27,780	27,043						27,827
Sunday	18,576	18,881	19,536	19,535	18,504	18,415	17,363						18,702
Holiday	19,154		23,737		15,923	13,008	18,173						17,999
Total	36,781	44,582	44,614	45,101	44,771	40,974	42,874						42,796



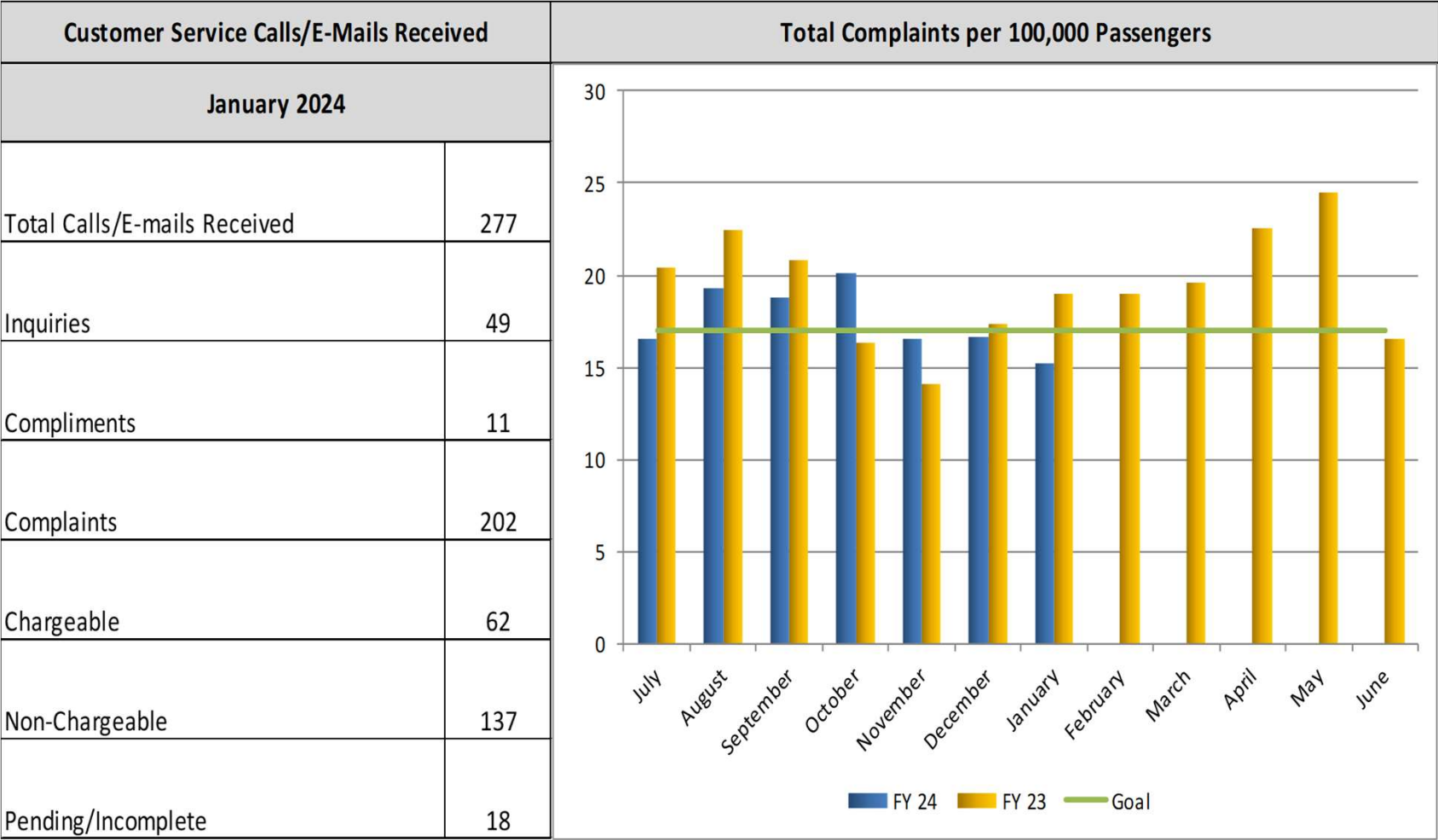
Month to Date	January		Variance		Monthly	Variance	
	2024	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	2,071,203	\$ 1,702,335	\$ (368,868)	-21.7%	\$ 1,389,398	\$ (681,805) -49%
MAINTENANCE WAGES		466,618	449,151	(17,467)	-3.9%	431,208	(35,410) -8%
SALARIES		591,141	446,100	(145,040)	-32.5%	421,430	(169,711) -40%
FRINGE BENEFITS		1,104,043	1,222,825	118,782	9.7%	1,181,293	77,250 7%
SERVICES		399,518	211,411	(188,107)	-89.0%	1,406,467	1,006,948 72%
UTILITIES		77,036	2,583	(74,453)	-2882.6%	90,333	13,297 15%
VEHICLE MAINTENANCE		351,096	354,492	3,396	1.0%	566,500	215,404 38%
MATERIALS AND SUPPLIES		25,021	22,536	(2,484)	-11.0%	202,723	177,702 88%
CNG FUEL		385,448	172,546	(212,902)	-123.4%	57,630	(327,818) -569%
DIESEL FUEL		63,945	350,811	286,866	81.8%	291,667	227,722 78%
UNLEADED FUEL		45,559	12,240	(33,319)	-272.2%	12,875	(32,684) -254%
ELECTRICITY FUEL		-	0	-	0.0%	9,167	9,167 100%
CAPITAL OUTLAY		1,355	0	(1,355)	1.0%	-	(1,355) 0%
INSURANCE		107,506	0	(107,506)	1.0%	116,591	9,084 8%
LABOR CREDITS/EXP TRANSFERS		-	0	-	0.0%	4,020	4,020 100%
Total Expenses	\$	5,689,489	\$ 4,947,031	\$ (742,458)	-15.0%	\$ 6,181,301	\$ 491,812 8.0%

Year to Date	January YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 13,224,562	\$ 12,182,902	\$ (1,041,659)	-8.6%	\$ 16,672,780	3,448,218	20.7%
MAINTENANCE WAGES	2,939,387	3,246,624	307,237	9.5%	5,174,500	2,235,113	43.2%
SALARIES	3,770,875	3,384,911	(385,964)	-11.4%	5,057,160	1,286,285	25.4%
FRINGE BENEFITS	8,394,726	8,101,297	(293,429)	-3.6%	14,175,510	5,780,784	40.8%
SERVICES	3,161,275	3,149,804	(11,471)	-0.4%	16,877,600	13,716,325	81.3%
UTILITIES	599,927	238,200	(361,726)	-151.9%	1,084,000	484,073	44.7%
VEHICLE MAINTENANCE	2,201,308	2,259,776	58,468	2.6%	6,798,000	4,596,692	67.6%
MATERIALS AND SUPPLIES	343,340	494,429	151,089	30.6%	2,432,670	2,089,330	85.9%
CNG FUEL	797,889	1,348,313	550,424	40.8%	691,560	(106,329)	-15.4%
DIESEL FUEL	954,052	2,351,318	1,397,267	59.4%	3,500,000	2,545,948	72.7%
UNLEADED FUEL	88,186	97,876	9,690	9.9%	154,500	66,314	42.9%
ELECTRICITY FUEL	38,873	88,013	49,140	0.0%	110,000	71,127	64.7%
CAPITAL OUTLAY	153,326	0	(153,326)	0.0%	-	(153,326)	0.0%
INSURANCE	760,325	1,141,355	381,031	33.4%	1,399,090	638,765	45.7%
LABOR CREDITS/EXP TRANSFERS	-	(3,927)	(3,927)	0.0%	48,240	48,240	100.0%
Total Expenses	\$ 37,428,050	\$ 38,080,893	\$ 652,843	1.7%	\$ 74,175,610	\$ 36,747,560	49.5%

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	2	4	6	2	4	6
February	0	0	0	0	1	1
March	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	January 2024	Current	Prior Year	Variance Amount	Percent	January Budget	Variance Amount	Percent
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Route Passengers		141,381	143,854	(2,473)	-1.7%	143,854	(2,473)	-1.7%
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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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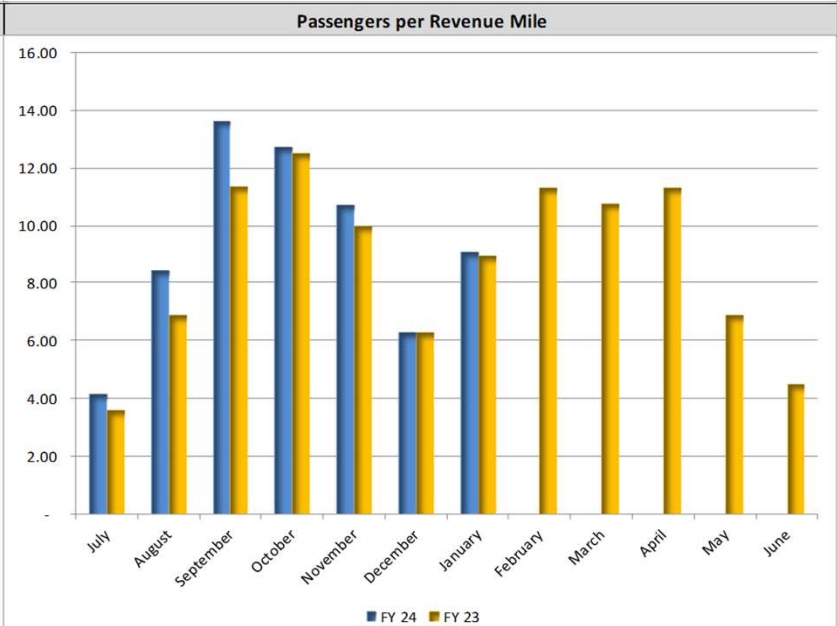
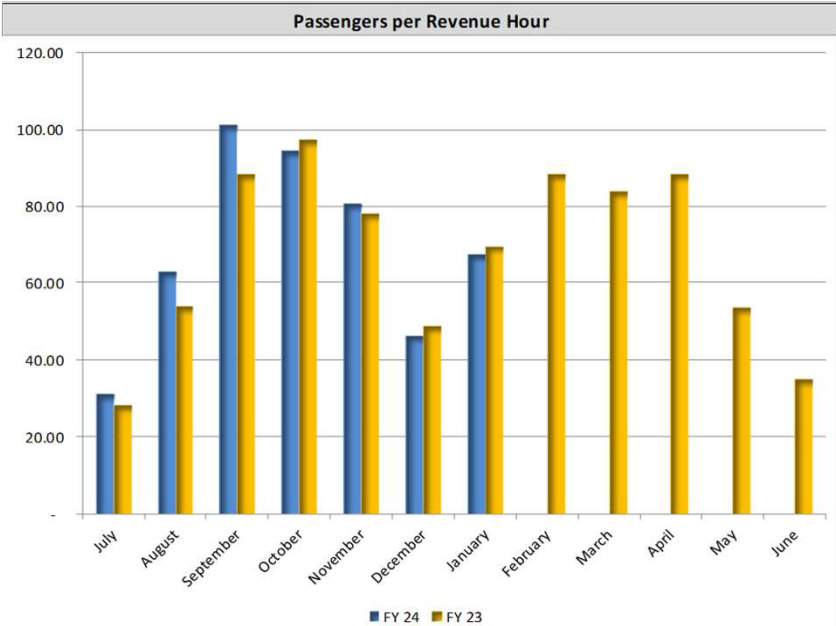
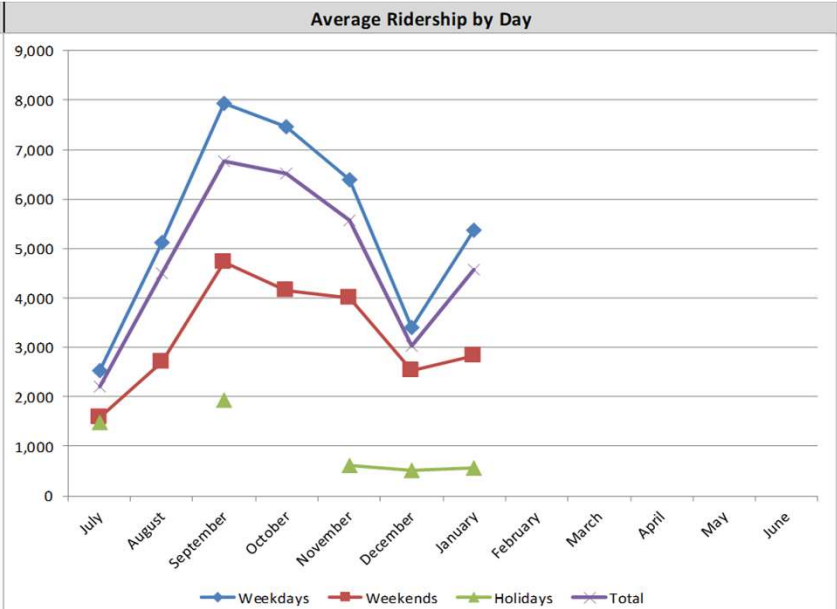
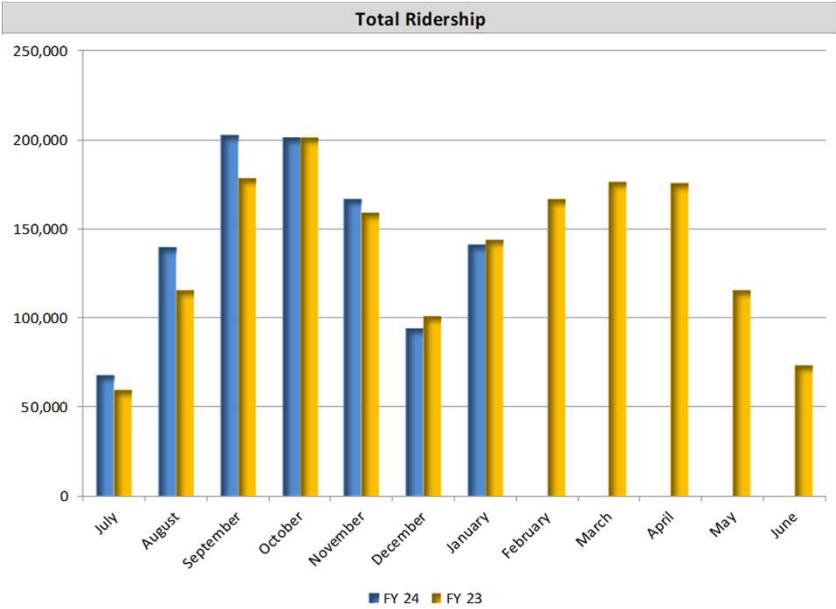
Weekdays	22	21	15	14	Weekdays	5,372	5,477
Weekends	8	8			Weekends	2,831	3,417
Holidays	1	2			Holidays	559	753
Total	31	31			Total	4,561	4,640

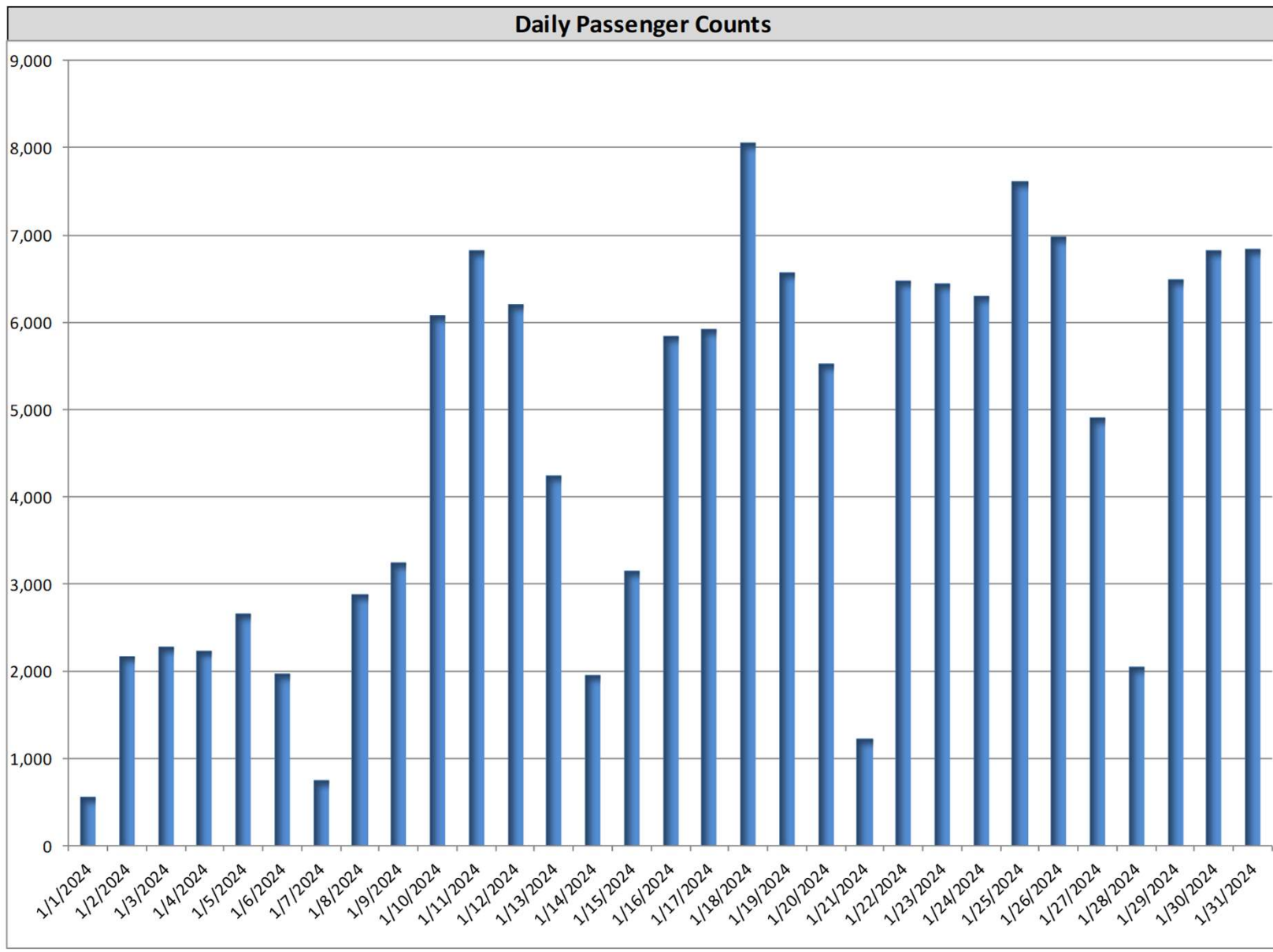
Year to Date	January YTD Current	Prior Year	Variance Amount	Percent	January YTD Budget	Variance Amount	Percent
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Route Passengers	1,014,930	959,759	55,171	5.7%	959,759	55,171	5.7%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	148	148	99	91	Weekdays	5,490	5,094
Weekends	62	59			Weekends	3,183	3,367
Holidays	5	8			Holidays	1,018	907
Total	215	215			Total	4,721	4,464

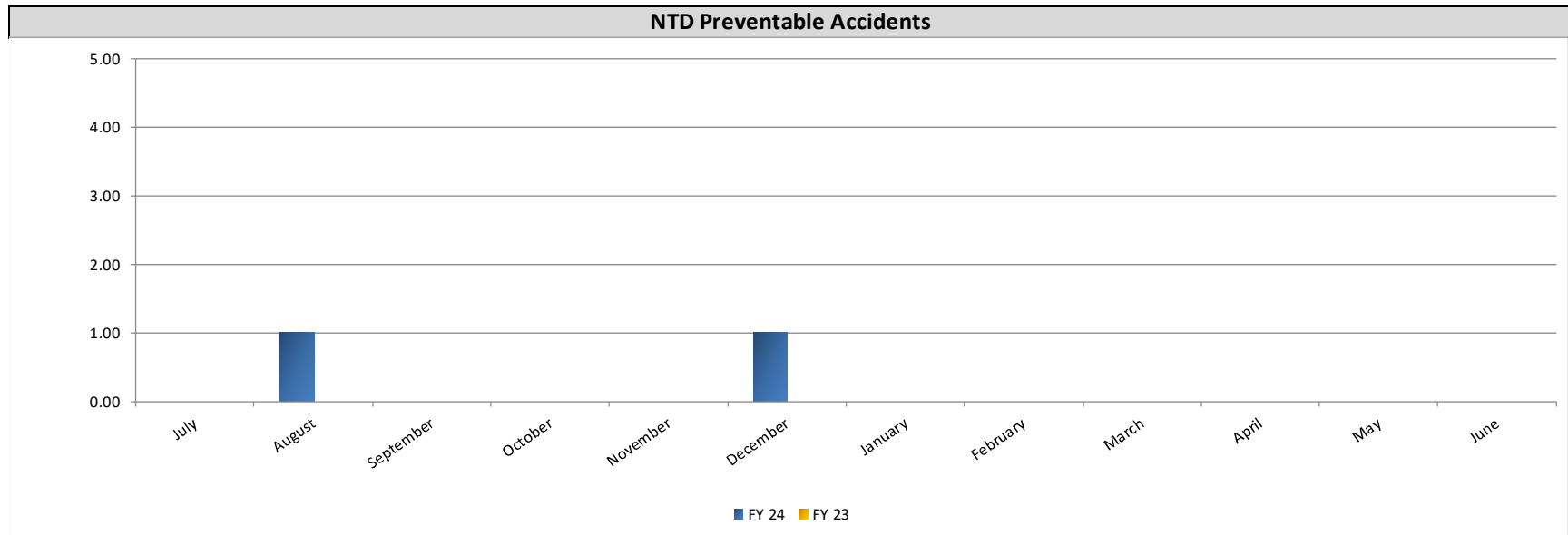




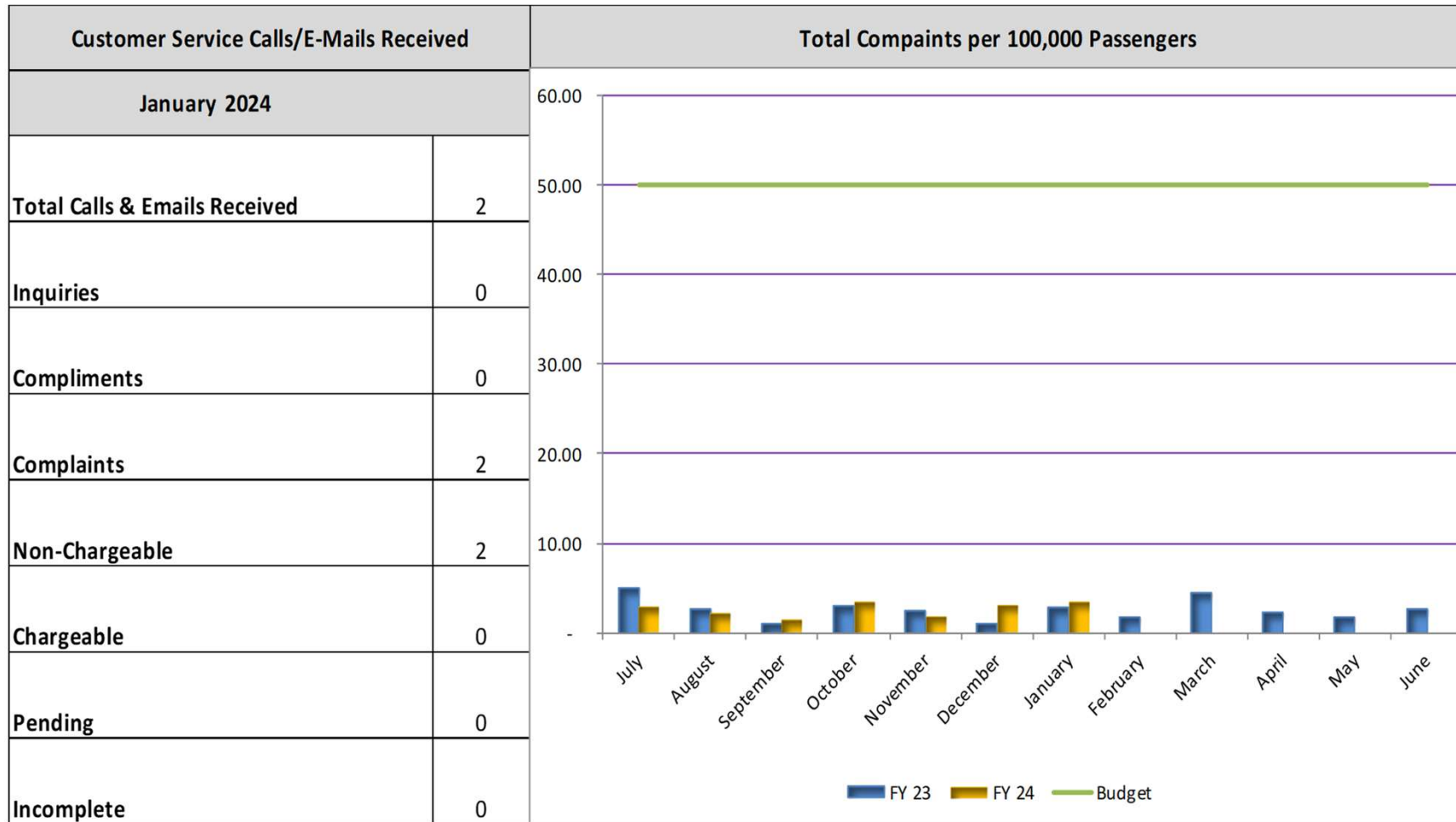
Month to Date	January		Variance		Monthly		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	121,458	\$ 85,271	\$ (36,187)	-42.4%	\$ 75,031	\$ (46,427)	-61.9%
MAINTENANCE WAGES		49,207	30,367	(18,840)	-62.0%	27,173	(22,034)	-81.1%
SALARIES		151,676	93,971	(57,705)	-61.4%	74,680	(76,996)	-103.1%
FRINGE BENEFITS		71,262	45,709	(25,553)	-55.9%	44,539	(26,723)	-60.0%
SERVICES		40,791	9,646	(31,145)	-322.9%	135,400	94,609	69.9%
UTILITIES		14,492	21,925	7,434	33.9%	16,008	1,517	9.5%
VEHICLE MAINTENANCE		26,004	4,804	(21,200)	-441.3%	3,183	(22,821)	-716.9%
MATERIALS AND SUPPLIES		9,463	5,585	(3,878)	-69.4%	20,718	11,256	54.3%
FUEL-ELECTRICITY		24,273	20,156	(4,116)	-20.4%	15,658	(8,614)	-55.0%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		3,016	-	(3,016)	0.0%	24,729	21,713	87.8%
TOTAL EXPENSES	\$	511,641	\$ 317,433	\$ (194,208)	-61.2%	\$ 438,787	\$ (72,855)	-16.6%

Year to Date	January		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	598,259	\$	494,773	\$	(103,487)	-20.9%	\$	900,370	\$	302,111	33.6%
MAINTENANCE WAGES		230,153		192,802		(37,351)	-19.4%		326,070		95,917	29.4%
SALARIES		694,548		506,476		(188,072)	-37.1%		896,162		201,614	22.5%
FRINGE BENEFITS		415,458		326,044		(89,414)	-27.4%		534,470		119,012	22.3%
SERVICES		412,238		439,699		27,462	6.2%		1,624,798		1,212,560	74.6%
UTILITIES		112,788		92,040		(20,748)	-22.5%		192,100		79,312	41.3%
VEHICLE MAINTENANCE		102,721		100,134		(2,587)	-2.6%		38,200		(64,521)	-168.9%
MATERIALS AND SUPPLIES		48,116		57,020		8,904	15.6%		248,620		200,504	80.6%
FUEL-ELECTRICITY		128,747		108,811		(19,937)	-18.3%		187,900		59,153	31.5%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		21,115		46,919		25,804	55.0%		296,750		275,635	92.9%
TOTAL EXPENSES	\$	2,764,144	\$	2,364,717	\$	(399,427)	-16.9%	\$	5,265,440	\$	2,501,296	47.5%

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	January		Variance		January Budget	Variance	
	2024	Current	Prior Year	Amount		Amount	Percent
Passengers							
Regular Fare Passengers		19,949	16,172	3,777	23.4%	13,090	6,859 52.4%
Economy Fare Passengers		20,311	20,560	(249)	-1.2%	20,670	(359) -1.7%
Revenue Passengers		40,260	36,732	3,528	9.6%	33,760	6,500 19.3%
Other Passengers (PCA)		1,521	1,421	100	7.0%	1,510	11 0.7%
Total Passengers		41,781	38,153	3,628	9.5%	35,270	6,511 18.5%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	21	Weekdays	1,676 1,587
Saturdays	4	4	Saturdays	628 541
Sundays	4	5	Sundays	537 430
Holidays	1	1	Holidays	242 507
Total	31	31	Total	1,348 1,231

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	132,304	108,012	24,292	22.5%	91,850	40,454	44.0%
Economy Fare Passengers	146,229	146,261	(32)	0.0%	145,060	1,169	0.8%
Revenue Passengers	278,533	254,273	24,260	9.5%	236,910	41,623	17.6%
Other Passengers (PCA)	11,065	10,768	297	2.8%	10,630	435	4.1%
Total Passengers	289,598	265,041	24,557	9.3%	247,540	42,058	17.0%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	148	148	Weekdays	1,700 1,570
Saturdays	31	31	Saturdays	616 528
Sundays	31	31	Sundays	557 461
Holidays	5	5	Holidays	336 403
Total	215	215	Total	1,347 1,233

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	41,781						289,598
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781						289,598

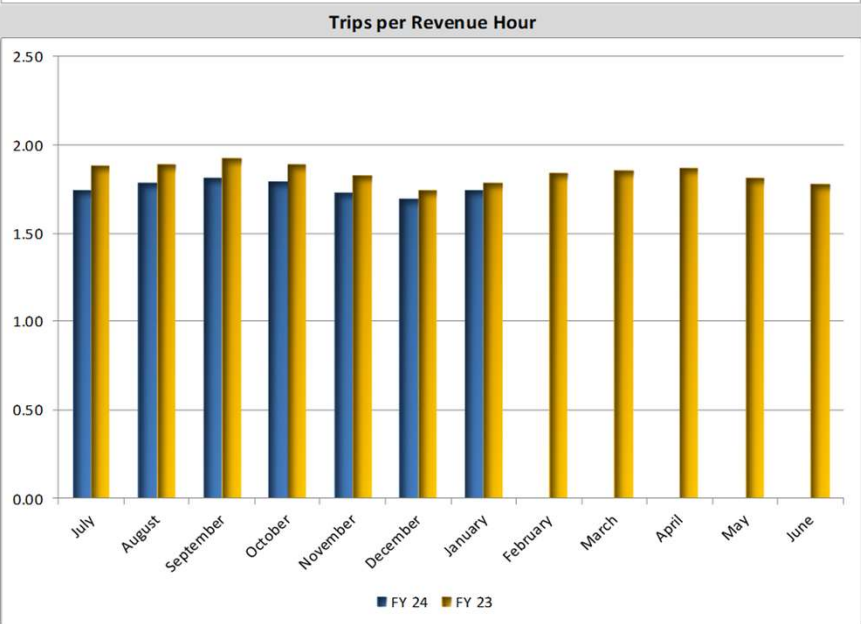
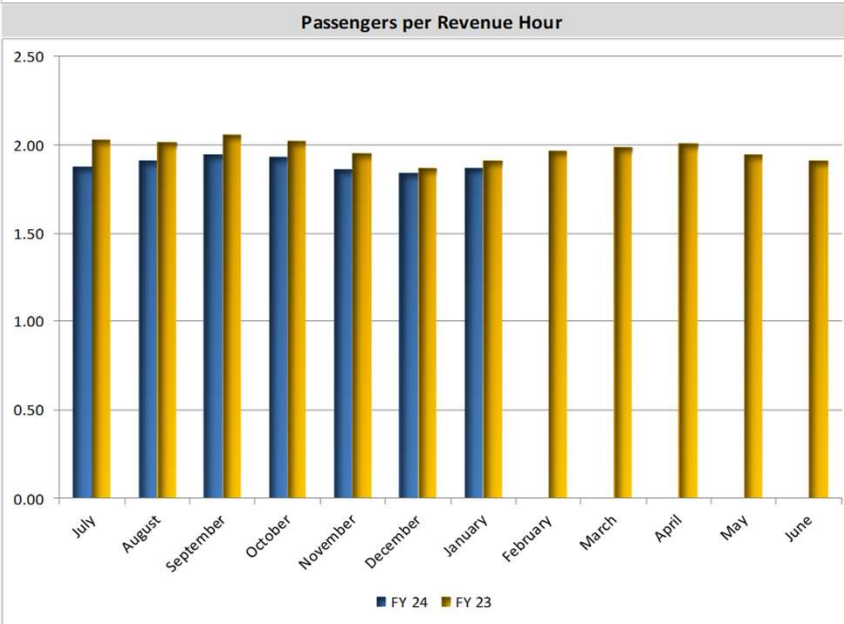
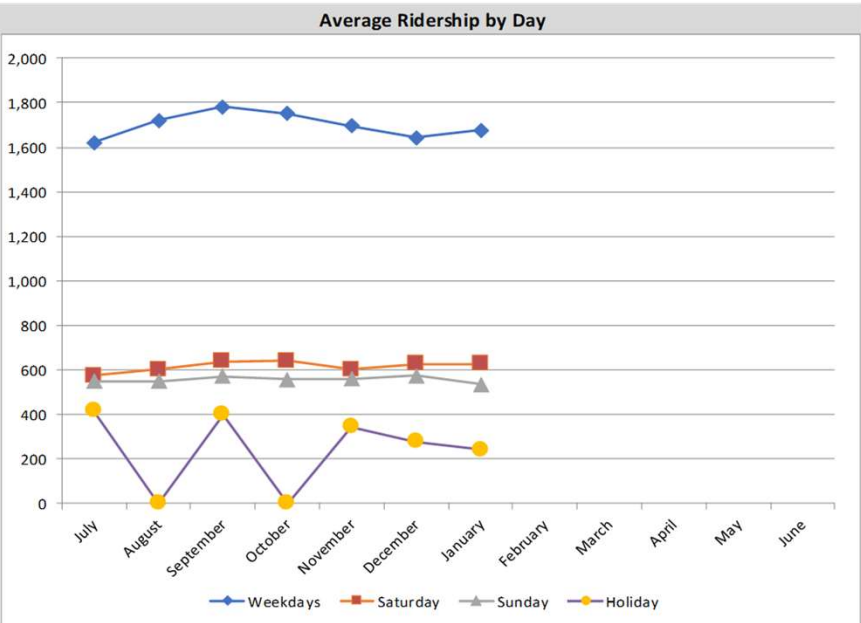
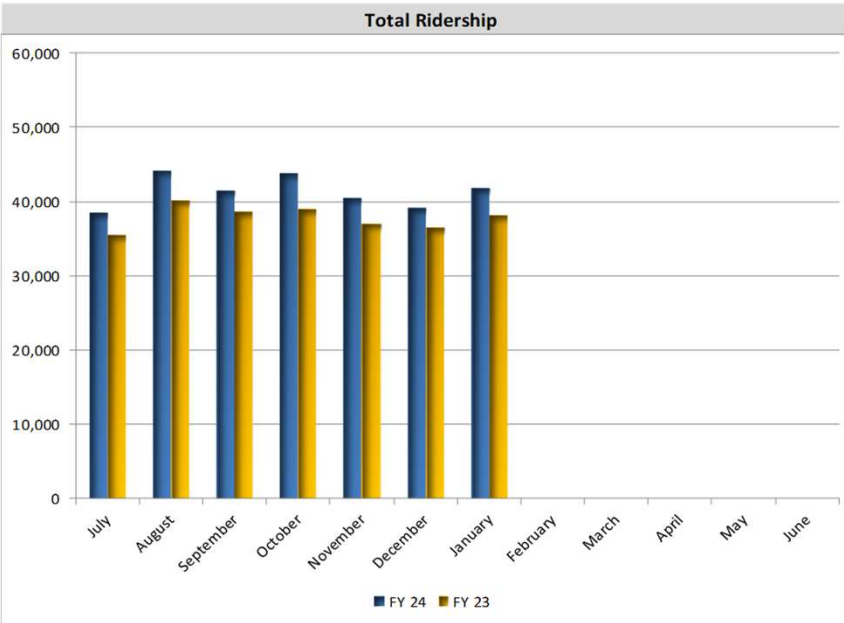
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153						464,538
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153						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	3,511	2,660	3,628						(174,940)
TOTAL	2,909	4,074	2,873	4,902	3,511	2,660	3,628						(174,940)

% 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%	9.5%						-37.7%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%						-37.7%

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	36,881						251,541
Saturday	2,873	2,410	3,193	2,567	2,404	3,136	2,511						19,094
Sunday	2,747	2,202	2,283	2,792	2,245	2,865	2,147						17,281
Holiday	416	-	401	-	344	279	242						1,682
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781						289,598

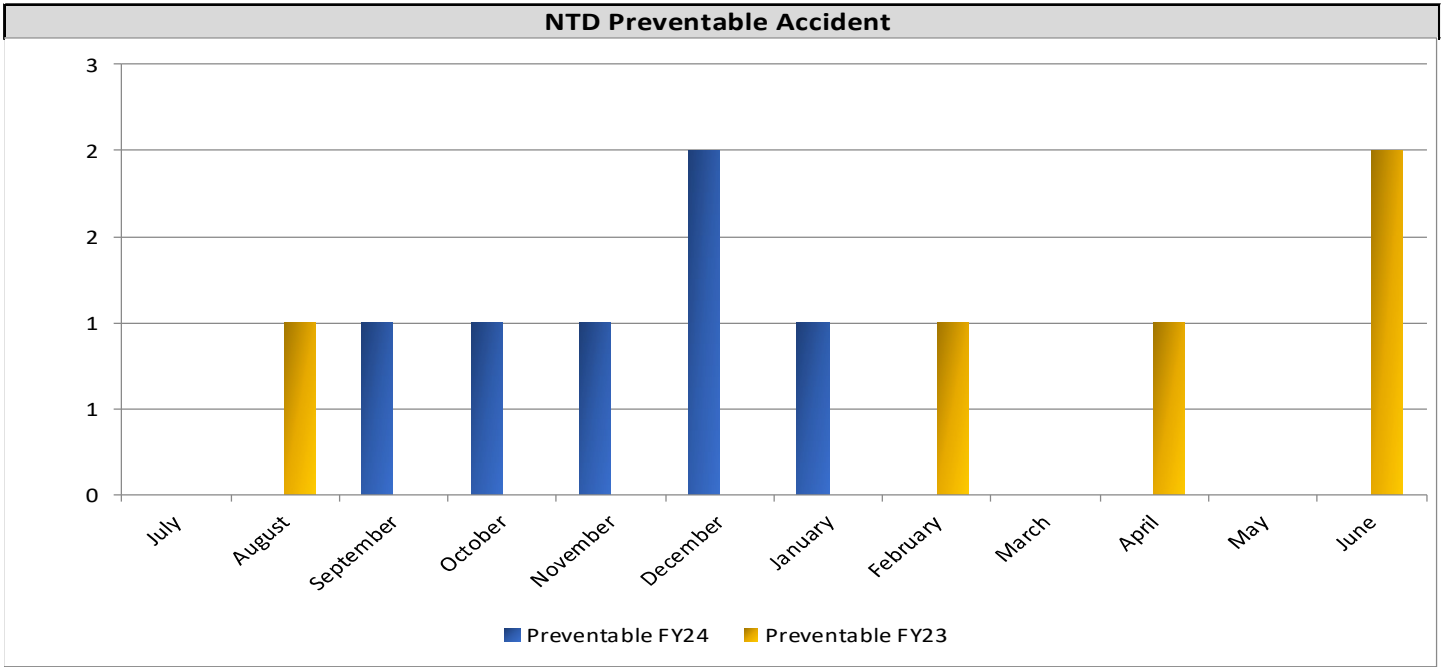
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643	1,676						1,700
Saturday	575	603	639	642	601.00	627	628						616
Sunday	549	551	571	558	561.25	573	537						557
Holiday	416	0	401		344.00	279	242						336
TOTAL	1,241	1,426	1,384	1,416	1,352.90	1,263	1,348						1,347



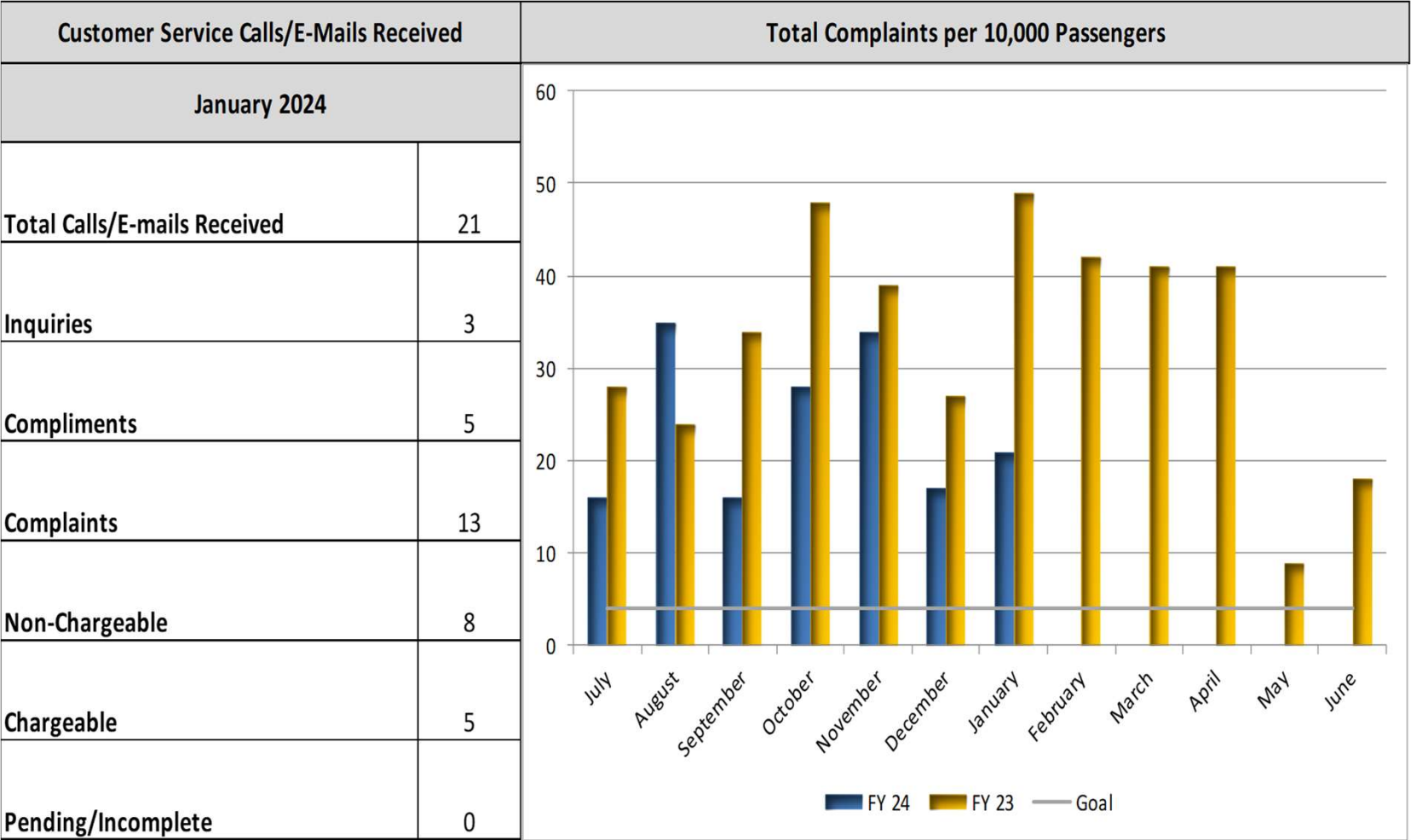
Month to Date	January		Variance		Monthly Budget	Variance	
	2024	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	661,135	\$ 589,867	\$ (71,267)	-12.1%	\$ 346,883	\$ (314,252) -90.6%
OTHER BU WAGES		304,554	120,429	(184,125)	-152.9%	157,813	(146,742) -93.0%
SALARIES		110,671	79,699	(30,972)	-38.9%	76,208	(34,463) -45.2%
FRINGE BENEFITS		304,858	210,975	(93,883)	-44.5%	253,757	(51,101) -20.1%
SERVICES		16,468	20,933	4,465	21.3%	485,036	468,568 96.6%
CONTRACT VEHICLE MAINT.		163,434	138,508	(24,926)	-18.0%	158,333	(5,101) -3.2%
UTILITIES		17,788	19,994	2,206	11.0%	19,333	1,545 8.0%
MATERIALS AND SUPPLIES		4,509	3,772	(737)	-20%	14,317	9,808 68.5%
DIESEL FUEL		-	0	0	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		142,096	278,357	136,261	49.0%	163,125	21,029 12.9%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		42,040	-	(42,040)	0.0%	58,542	16,502 28.2%
LABOR CREDITS/EXP TRANSFE		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	1,767,553	\$ 1,462,535	\$ (305,018)	-20.9%	\$ 1,816,678	\$ 49,125 2.7%

Year to Date	January YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,011,931	\$ 3,559,122	\$ (452,809)	-12.7%	\$4,162,590	\$ 150,659	3.6%
OTHER BU WAGES	1,864,990	1,123,180	(741,810)	-66.0%	1,893,750	28,760	1.5%
SALARIES	678,714	542,075	(136,639)	-25.2%	914,491	235,777	25.8%
FRINGE BENEFITS	2,017,469	1,854,962	(162,507)	-8.8%	3,045,080	1,027,611	33.7%
SERVICES	502,014	696,105	194,091	27.9%	5,820,429	5,318,415	91.4%
CONTRACT VEHICLE MAINT.	1,020,986	1,080,738	59,752	5.5%	1,900,000	879,014	46.3%
UTILITIES	106,584	86,774	(19,809)	-22.8%	232,000	125,416	54.1%
MATERIALS AND SUPPLIES	55,206	94,271	39,066	41.4%	171,800	116,594	67.9%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	936,835	963,550	26,714	2.8%	1,957,500	1,020,665	52.1%
CAPITAL OUTLAY	-	20,957	20,957	100.0%	-	-	0.0%
LIABILITY INSURANCE	294,277	400,000	105,723	26.4%	702,500	408,223	58.1%
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 11,489,005	\$ 10,421,734	\$ (1,067,271)	-10.2%	\$21,800,140	\$ 10,311,135	47.3%

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	1	0	1	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.