



**MONTHLY  
OPERATIONS  
REPORT**  
FEBRUARY 2024



# FEBRUARY 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.



### TUCSON MAYOR AND SENIOR ADVISOR RIDING SUN TRAN

Mayor Regina Romero welcomed Tom Perez, Senior Advisor to President Biden, to the city of Tucson on February 20. Sun Tran provided the Mayor Romero and Senior Advisor with a ride on one of the newest electric buses. Sun Tran operator Carmen skillfully navigated the lively streets of Tucson from 22nd Street to the Tucson Airport Remediation Project (TARP) facility and finishing at La Mar Park. Thank you Carmen for providing excellent service to our VIP guest!

### SUN VAN SOFTWARE UPGRADE



In February, Sun Van and Trapeze staff held initial planning meetings for an exciting software upgrade project named Trapeze Paracutter. This upgrade aims to improve the functionality of the Paracutter software, specifically to

assist Sun Van staff in improving operator coverage. By leveraging advanced features, the updated software promises to revolutionize scheduling practices, ultimately leading to improved service performance. This is a continuous effort to

work towards greater efficiency and effectiveness in providing transportation services to our community.



### SOUTHERN ARIZONA HEAT PLANNING SUMMIT

On February 3, 2024, Sun Tran Bus Stop Coordinator, Mackenzi Wintermoyer attended the first ever Southern Arizona Heat Planning Summit at the University of Arizona. The purpose of this summit was to brainstorm solutions to help Tucson become more resilient to heat as climate change progresses. Mackenzi and Monica Landgrave-Serrano Lead Planner at the Department of Transportation and Mobility (DTM) are currently working on developing a bus stop enhancement project with City of Tucson's Chief Resiliency Officer, Fatima Luna, who also led the summit. Green Storm Water Infrastructure, Native Vegetation, and other 'Green' technologies are some plans to incorporate at bus stops to decrease those dangerous summer temperature. Keep a look out for these improved bus stops coming soon!



## PROMOTION – GINA FIELDS TO SENIOR BUYER PROCUREMENT DEPARTMENT



Sun Tran is pleased to announce the appointment of Gina Fields to the position of Senior Buyer, Procurement Department. Gina joined Sun Tran in September 2017 as the Special Services Supervisor, and in June of 2022, she moved to the Procurement Department as a Buyer. Over the past year and a half, she has demonstrated exceptional skills in processing requests for services, placing purchase orders and reviewing requisitions for accuracy among other tasks she completes on a daily basis. We appreciate all her hard work and know she will continue to be a great asset to the company.

## NEW HIRE – YESENIYA TOVAR BUYER PROCUREMENT DEPARTMENT

Welcome Yesenia Tovar to the Sun Tran team! As the newest Buyer in the Procurement Department, Yesenia is a California native born and raised in Orange County. Her professional journey began as a preschool teacher, where she discovered her passion for educating children. She later transitioned to Prudential Overall Supply where she quickly advanced from an accounts receivable clerk to a buyer with the Purchasing Department, managing garment procurement for 25 Industrial Plants and 8 Cleanroom Plants. She is a proud mom of a 4-year-old son and she loves to travel and learn about different cultures. Her favorite destinations include Dominican Republic, Cayman Islands, Hawaii and London.



## RATPDEV MARKETING TEAM WINS!



Congratulations to RATPDEV's Marketing team Cyd Craddock and Brandie Peterson, who were awarded the American Public Transportation Association (APTA) AdWheel Award for Best Educational Initiative for the Turbo and Froggles coloring book. The AdWheel Awards recognize the marketing and communications efforts of APTA's members. The coloring book will be entered into the grand award category, which will be announced at the APTA TRANSform Conference later this year.

	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	14 - Coach Operators 1 - Supervisor/Dispatch 1 - Buyer 1 - Mechanic 2 - Service Island Attendant	10 - Van Operator Trainees	1 - Right of Way Technician
PROMOTIONS	1 - Mechanic promoted to Shop Supervisor 1 - Buyer promoted to Senior Buyer	5 - Van Operator Trainees to Van Operators	N/A

## SUN VAN COMPREHENSIVE OPERATIONAL ANALYSIS (COA)

In February, the wheels were set in motion for a Comprehensive Operational Analysis of the Sun Van paratransit system. This analysis provides decision makers at Sun Van and the City of Tucson with a comprehensive overview of every aspect of Sun Van services. For more information and to fill out the survey visit, [Suntran.com/SunVanCOA](https://Suntran.com/SunVanCOA).

## SUN TRAN MARKETING GO TO NEW ORLEANS



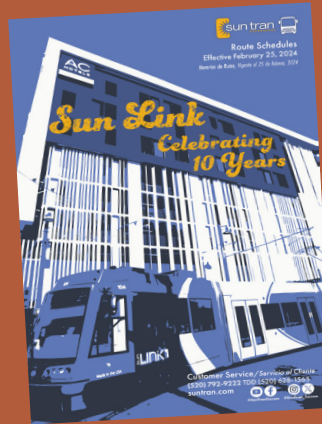
The Sun Tran marketing team recently had the opportunity to participate in the American Public Transportation Association (APTA) Marketing, Communications, and Customer Experience Workshop held in New Orleans, Louisiana from February 11-14. This intensive and interactive conference provided a comprehensive platform focusing on all facets of public transportation marketing and communications, ranging from media relations to customer experience, social media strategies, ridership initiatives, and best practices. Luz Navarrete, Sun Tran's dedicated Community Outreach Manager, led a roundtable discussion centered on content creation. This session was a time to exchange ideas among peers, allowing for insightful conversations on the latest industry issues and offering fresh perspectives on various topics crucial to each organization's success. Follow Sun Tran on Instagram and X @SunTran\_Tucson or on Facebook @SunTranTucson.



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## NEW RIDE GUIDE & SUN SHUTTLE BOOKLETS



New Rider Guide is available, with changes to all Sun Tran and Sun Express. Sun Shuttle's new booklet is also available with changes to routes 413, 421X, 440, 450. Riders can find all schedule changes and download their routes at [SunTran.com/howtoride](http://SunTran.com/howtoride), or the SunTran app.



## TRANSIT AND PARATRANSIT COMPANY (TAPTCO) TRAINING



Beginning February 5 to February 9 RATPDev facilitated the Transit and Paratransit Company (TAPTCO) Training. The training is a comprehensive program aimed at certifying instructors in utilizing TAPTCO materials effectively to enhance the skills and safety of drivers. Over the course of a week, 20 participants from Sun Tran, Sun Link and Sun Van training and safety department, Yuma County Area Transit (YCAT) in Yuma, Mountain Metro from Colorado Springs, and Waco Transit from Texas, got together to delve into the details of the training materials. Led by Margie Conklin, the RATPDev Director of Safety for the west region, and Frank Ciccarrela of Synergize Consulting, the training provided helpful insights and strategies for creating proficient and secure drivers within the transit industry.

FEBRUARY

ASYLUM SHUTTLE

TRIPS: 222

PASSENGERS: 10,454



**sun tran** **+11%**  
Year to Year Ridership

February 2024 - 1,274,042

February 2023 - 1,139,968

**sun LINK** **+2%**  
Year to Year Ridership

February 2024 - 170,309

February 2023 - 166,601

**sun van** **+14%**  
Year to Year Ridership

February 2024 - 42,114


February 2023 - 36,756

**ON DEMAND** **+90%**  
Year to Year Ridership


February 2024 - 2,441

February 2023 - 929

 **88%**  
On Time Performance


 **88.64%**  
On Time Performance

 **88.64%**  
On Time Performance

 **88.64%**  
On Time Performance



**26.68** Passengers per Hour



**85.93** Passengers per Hour



**1.94** Passengers per Hour

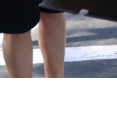


**81.85%** On Time Performance

**13** Customer Compliments 

 **84%**  
On Time Performance

 **88.64%**  
On Time Performance

 **88.64%**  
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.

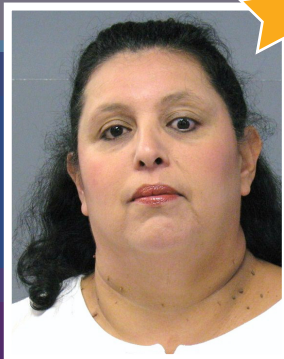
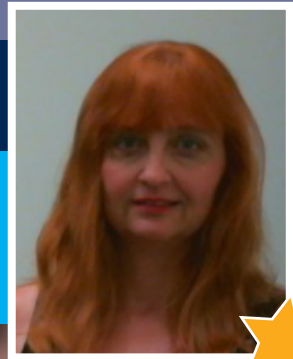


**Kindra Cupples**  
Sun Tran Customer Service Representative

"She has a kindness about her that I hope she keeps. She will be an asset to the job."

**LaDonna L. Haughey**  
Sun Tran Coach Operator

"I would like to commend the driver. She stayed calm and remained professional and in control of the bus while a passenger was being aggressive and rude."

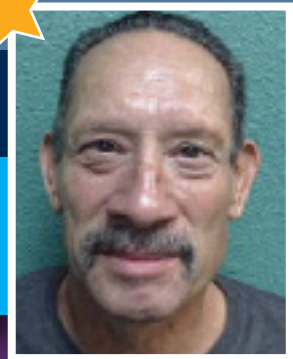


**Freddiann Mesa**  
Sun Van Reservationist

"I want to thank dispatcher Freddiann for helping me secure a same day request ride in the early morning hours."

**Lorenzo Apodaca**  
Sun Van Driver

"He was very thoughtful and courteous to all. He was very nice and good drive who made us feel safe in his van."

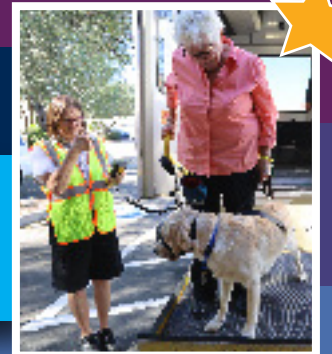


**Bus Stop Cleaning Crew**

"The cleaning crew did a great job! This bus stop is the cleanest I've ever seen."

**All Sun Van Drivers**

"I want to compliment all the Sun Van drivers. They are all courteous and very polite."



**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
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Month to Date	February		Variance		February		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Total Route Passengers		1,274,042	1,139,968	134,074	12%	1,191,667	82,375	7%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
<b>Expenses</b>								
Total Expenses	\$	5,642,531	\$ 4,422,045	\$ 1,220,486	28%	\$ 4,020	\$ (5,638,511)	-140261%
<b>Miles</b>								
Revenue Miles		591,718	569,107	22,611	4%	659,167	67,449	10%
Deadhead Miles		64,931	64,935	(4)	0%	99,811	34,880	35%
Total Service Miles		656,649	634,042	22,607	4%	758,978	102,328	13%
Non-Route Miles		16,846	23,003	(6,157)	-27%	7,325	(9,521)	-130%
Total Miles		673,495	657,045	16,450	0	766,303	92,808	0
<b>Revenue Hours</b>		47,755	47,442	313	1%	55,763	8,008	14%
<b>Service Hours</b>		50,981	50,743	238	0%	59,158	8,178	14%

Year to Date	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>								
Total Route Passengers		10,475,250	9,666,283	808,967	8%	9,533,333	941,917	10%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
<b>Expenses</b>								
Total Expenses	\$	43,070,581	\$ 38,080,893	\$ (4,989,688)	-13%	\$ 32,160	\$ (43,038,421)	-133826%
<b>Miles</b>								
Revenue Miles		4,883,867	4,863,598	20,269	0%	5,273,333	389,466	7%
Deadhead Miles		542,329	556,141	(13,811)	-2%	798,488	256,159	32%
Total Service Miles		5,426,196	5,419,738	6,458	0%	6,071,821	645,625	11%
Non-Route Miles		138,468	182,473	(44,005)	-24%	58,600	(79,868)	-136%
Total Miles		5,564,664	5,602,211	(37,547)	-1%	6,130,421	565,757	9%
<b>Revenue Hours</b>		395,509	405,593	(10,084)	-2%	446,107	50,598	11%
<b>Service Hours</b>		422,370	433,731	(11,362)	-3%	473,267	50,897	11%

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	1,274,042	1,139,968	10,475,250	9,666,283
2.	Passenger Revenue	\$ -	\$ -	\$ -	\$ -
3.	Passenger per Revenue Mile	2.15	2.00	2.14	1.99
4.	Passenger per Revenue Hour	26.68	24.03	26.49	23.83
5.	Revenue per Passenger	\$ -	\$ -	\$ -	\$ -
6.	Revenue per Revenue Mile	\$ -	\$ -	\$ -	\$ -
7.	Revenue per Revenue Hour	\$ -	\$ -	\$ -	\$ -
8.	Farebox Recovery Ratio	\$ -	\$ -	\$ -	\$ -
9.	Cost per Passenger	4.43	3.88	4.11	1.85
10.	Cost per Revenue Mile	9.54	7.77	8.82	3.67
11.	Cost per Revenue Hour	118.16	93.21	108.90	43.97
12.	Net Cost per Revenue Hour	118.16	93.21	108.90	43.97
13.	Miles Between Road Calls	18,491	23,713	18,126	21,969
14.	Miles Between Bus Inspections	6,264	5,832	6,097	5,871
15.	Vehicle Accidents per 100,000 Miles	0.45	0.15	0.65	0.70
16.	Complaints per 100,000 Passengers	18.29	18.95	17.72	18.65
17.	Vehicles Operated in Maximum Service	144	147	147	147

# Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	39,002	-	18,658	1,576	\$ 174,324	\$ 115	2.25	25.84	\$ -	\$ -	-
2	27,049	-	19,300	1,541	171,474	113	1.43	17.79	-	-	-
3	51,780	-	34,135	2,622	292,912	118	1.70	20.91	-	-	-
4	96,712	-	44,808	3,755	415,722	117	2.44	27.32	-	-	-
5	24,287	-	17,379	1,282	143,809	117	1.50	19.79	-	-	-
6	50,589	-	15,750	1,633	177,342	112	3.41	31.94	-	-	-
7	56,866	-	30,202	2,092	236,421	121	2.11	29.19	-	-	-
8	104,533	-	43,741	3,530	392,247	119	2.75	31.68	-	-	-
9	56,961	-	32,087	2,317	260,640	119	1.96	26.09	-	-	-
10	35,365	-	13,936	1,179	130,355	114	2.66	30.84	-	-	-
11	103,042	-	44,395	3,255	365,448	118	2.50	33.14	-	-	-
12	37,036	-	14,210	1,267	139,461	112	2.67	29.73	-	-	-
15	25,562	-	19,039	1,489	165,972	115	1.44	17.78	-	-	-
16	95,599	-	32,636	2,716	300,901	115	3.14	36.46	-	-	-
17	74,705	-	43,104	2,841	323,076	122	1.96	28.29	-	-	-
18	90,104	-	15,954	1,716	185,766	110	5.80	53.43	-	-	-
19	25,978	-	8,616	796	87,309	115	3.24	34.08	-	-	-
21	12,808	-	9,620	839	92,546	114	1.43	15.83	-	-	-
22	5,367	-	5,299	442	48,961	114	1.08	12.48	-	-	-
23	32,970	-	18,351	1,574	173,802	112	1.84	21.33	-	-	-
24	16,438	-	7,881	587	65,809	115	2.13	28.64	-	-	-
25	45,113	-	20,669	1,717	190,258	115	2.33	27.21	-	-	-
26	19,787	-	16,201	1,009	115,523	118	1.27	20.23	-	-	-
27	16,908	-	18,135	1,238	140,208	116	0.96	13.98	-	-	-
29	31,671	-	19,808	1,461	163,913	116	1.70	22.47	-	-	-
34	56,977	-	28,810	2,360	261,869	118	2.21	25.59	-	-	-
37	16,153	-	15,835	1,150	129,229	126	1.25	15.81	-	-	-
50	8,208	-	5,494	478	52,723	113	1.54	17.54	-	-	-
61	9,689	-	11,584	791	89,532	117	0.87	12.65	-	-	-
<b>Total Non-Express Route</b>	<b>1,267,259</b>	<b>-</b>	<b>625,638</b>	<b>49,252</b>	<b>5,487,552</b>	<b>125</b>	<b>2.3</b>	<b>27.9</b>			

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MJLES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER TRJP	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
101X	1,008	\$ -	2,663	112	\$ 13,652	\$ 233	0.54	12.00	\$ -	\$ -	-
102X	525	-	1,741	73	8,840	177	0.45	12.50	-	-	-
103X	336	-	1,241	68	7,897	243	0.37	8.00	-	-	-
104X	231	-	1,171	42	5,277	251	0.98	5.50	-	-	-
105X	609	-	1,479	79	9,208	142	0.19	14.50	-	-	-
107X	294	-	1,955	103	12,092	281	1.15	3.50	-	-	-
108X	588	-	1,507	70	8,395	268	0.59	14.00	-	-	-
109X	315	-	1,568	82	9,604	186	0.51	7.50	-	-	-
110X	777	-	1,969	66	8,434	208	0.38	9.25	-	-	-
201X	861	-	3,910	177	21,225	213	0.17	10.25	-	-	-
203X	546	-	5,412	193	24,280	219	0.20	6.50	-	-	-
204X	693	-	6,349	203	26,074	216	0.40	5.50	-	-	-
<b>Total Express Route</b>	<b>6,783</b>	<b>-</b>	<b>30,963</b>	<b>1,268</b>	<b>154,979</b>	<b>2,636</b>	<b>5.9</b>	<b>8.5</b>			

<b>Total Service</b>	<b>1,274,042</b>	<b>-</b>	<b>656,601</b>	<b>50,520</b>	<b>5,642,531</b>	<b>118</b>	<b>8.2</b>				
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Rank	Route Number	Route Description	Passengers per Hour
1		18 S. 6TH AVENUE	53.4
2		16 ORACLE / INA	36.5
3		19 STONE	34.1
4		11 ALVERNON	33.1
5		6 EUCLID/ NORTH FIRST AVENUE	31.9
6		8 BROADWAY	31.7
7		10 FLOWING WELLS	30.8
8		12 10TH / 12TH AVENUE	29.7
9		7 22ND STREET	29.2
10		24 12TH AVENUE	28.6
11		17 COUNTRY CLUB / 29TH STREET	28.3
12		4 SPEEDWAY	27.3
13		25 S. PARK AVENUE	27.2
14		9 GRANT ROAD	26.1
15		1 GLENN/SWAN	25.8
16		34 CRAYCROFT / FT LOWELL	25.6
17		29 VALENCIA	22.5
18		23 MISSION ROAD	21.3
19		3 6TH STREET / WILMOT	20.9
20		26 BENSON HIGHWAY	20.2
21		5 PIMA STREET / WEST SPEEDWAY	19.8
22		2 CHERRYBELL	17.8
23		15 CAMPBELL AVENUE	17.8
24		50 AJO	17.5
25		21 WEST CONGRESS / SILVERBELL	15.8
26		37 PANTANO	15.8
27		27 MIDVALE PARK	14.0
28		61 LA CHOLLA	12.6
29		22 GRANDE	12.5
<b>FIXED ROUTE SYSTEM AVERAGE</b>			<b>26.9</b>

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1		105X SUNRISE EXPRESS	14.5
2		108X BROADWAY EXPRESS	14.0
3		102X INA ROAD EXPRESS	12.5
4		101X GOLF LINKS EXPRESS	12.0
5		201X SPEEDWAY/AEROPARK EXPRESS	10.3
6		110X RITA RANCH/DOWNTOWN EXPRESS	9.3
7		103X OLDFATHER EXPRESS	8.0
8		109X TANQUE VERDE EXPRESS	7.5
9		203X ORO VALLEY/AEROPARK EXPRESS	6.5
10		104X MARANA EXPRESS	5.5
11		204X NW / AEROPARK EXPRESS	5.5
12		107X ORO VALLEY/DOWNTOWN EXPRESS	3.5
<b>EXPRESS ROUTE SYSTEM AVERAGE</b>			<b>8.5</b>

SUN LINK 



Month to Date	February		Prior Year	Variance		February Budget	Variance	
	2024	Current		Amount	Percent		Amount	Percent
<b>Ridership</b>								
Total Route Passengers		170,309	166,601	3,708	2.2%	166,601	3,708	2.2%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
<b>Expenses</b>								
Total Expenses	\$	520,057	\$	297,204	75.0%	\$	438,787	18.5%
<b>Miles</b>								
Revenue Miles		14,753	14,699	54	0.4%	16,304	(1,551)	-9.5%
Deadhead Miles		232	224	8	3.6%	232	0	0.0%
Total Service Miles		14,985	14,923	62	0.4%	16,536	(1,551)	-9.4%
Revenue Hours		1,982	1,884	98	5.2%	1,868	114	6.1%

Year to Date	February YTD		Prior Year	Variance YTD		February YTD Budget	Variance YTD	
	Current			Amount	Percent		Amount	Percent
<b>Ridership</b>								
Total Route Passengers		1,185,239	1,126,360	58,879	5.2%	1,126,360	58,879	5.2%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
<b>Expenses</b>								
Total Expenses	\$	3,284,201	\$	2,661,921	23.4%	\$	3,510,293	-6.4%
<b>Miles</b>								
Revenue Miles		124,592	127,947	(3,355)	-2.6%	133,891	(9,299)	-6.9%
Deadhead Miles		1,952	1,944	8	0.4%	1,952	0	0.0%
Total Service Miles		126,544	129,891	(3,347)	-2.6%	135,843	(9,299)	-6.8%
Revenue Hours		16,735	16,404	331	2.0%	16,722	13	0.1%

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	170,309	166,601	1,185,239	1,126,360
2.	Passengers per Revenue Mile	11.54	11.33	9.51	8.87
3.	Passengers per Revenue Hour	85.93	88.41	70.82	69.17
4.	Cost per Passenger	\$ 3.05	\$ 1.78	\$ 2.77	\$ 2.68
5.	Cost per Revenue Mile	\$ 35.25	\$ 20.22	\$ 26.36	\$ 20.81
6.	Cost per Revenue Hour	\$ 262.39	\$ 157.71	\$ 196.25	\$ 162.26
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	955	942	952	937
9.	Total Preventable Accidents per 100,000 Miles	0	0	2	0
10.	Total Complaints per 100,000 Passengers	4	2	3	2





Month to Date	February		Variance		February Budget	Variance		
	2024	Current Year	Prior Year	Amount		Percent	Amount	Percent
<b>Ridership</b>								
<b>Total Demand</b>		58,340	51,286	7,054	13.8%	47,710	10,630	22.3%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		-	-	-	0.0%	-	-	0.0%
Cancellations		12,117	10,559	1,558	14.8%	10,810	1,307	12.1%
No Shows		4,109	3,971	138	3.5%	2,580	1,529	59.3%
<b>Total Passengers</b>		<u>42,114</u>	<u>36,756</u>	<u>5,358</u>	<u>14.6%</u>	<u>33,800</u>	<u>8,314</u>	<u>24.6%</u>
ADA Passengers		39,569	34,325	5,244	15.3%			
Optional ADA		2,545	2,431	114	4.7%			
Percentage of Optional		6.0%	6.6%					
<b>Trips</b>								
ADA Trips		36,844	32,060	4,784	14.9%			
Optional ADA Trips		2,413	2,333	80	3.4%			
<b>Total Trips</b>		<u>39,257</u>	<u>34,393</u>	<u>4,864</u>	<u>14.1%</u>	<u>32,160</u>	<u>7,097</u>	<u>22.1%</u>
<b>Revenue</b>								
Regular Fare Revenue		-	-	-	-	\$0	-	0.0%
Economy Fare Revenue		-	-	-	-	\$0	-	0.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Expenses</b>								
<b>Total Expenses</b>		\$ 1,661,351	\$ 1,142,634	\$ (518,718)	-45.4%	\$ 1,592,678	\$ 68,673	4.3%
<b>Miles</b>								
Revenue Miles		297,187	261,287	35,900	13.7%	241,700	55,487	23.0%
Deadhead Miles		49,589	44,683	4,906	11.0%	42,800	6,789	15.9%
Total Service Miles		<u>346,776</u>	<u>305,970</u>	<u>40,806</u>	<u>13.3%</u>	<u>284,500</u>	<u>62,276</u>	<u>21.9%</u>
Non-Route Miles		4,274	3,201	1,073	33.5%	1,800	2,474	137.4%
<b>Total Miles</b>		<u>351,050</u>	<u>309,171</u>	<u>41,879</u>	<u>13.5%</u>	<u>286,300</u>	<u>64,750</u>	<u>22.6%</u>
<b>Revenue Hours</b>		21,685	18,652	3,033	16.3%	16,910	4,775	28.2%
<b>Service Hours</b>		24,696	21,428	3,268	15.3%	19,490	5,206	26.7%

Year to Date	February YTD		Variance		February YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
<b>Total Demand</b>		458,929	426,223	32,706	7.7%	410,440	48,489	11.8%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		7	2	5	250.0%	-	7	0.0%
Cancellations		94,950	92,289	2,661	2.9%	93,010	1,940	2.1%
No Shows		32,260	32,135	125	0.4%	22,240	10,020	45.1%
<b>Total Passengers</b>		<u>331,712</u>	<u>301,797</u>	<u>29,915</u>	<u>9.9%</u>	<u>295,190</u>	<u>36,522</u>	<u>12.4%</u>
ADA Passengers		310,917	280,937	29,980	10.7%			
Optional ADA		<u>20,795</u>	<u>20,860</u>	<u>(65)</u>	<u>-0.3%</u>			
Percentage of Optional		6.3%	6.9%					
<b>Trips</b>								
ADA Trips		288,959	262,110	26,849	10.2%			
Optional ADA Trips		<u>19,656</u>	<u>19,724</u>	<u>(68)</u>	<u>-0.3%</u>			
<b>Total Trips</b>		<u>308,615</u>	<u>281,834</u>	<u>26,781</u>	<u>9.5%</u>	<u>262,600</u>	<u>46,015</u>	<u>17.5%</u>
<b>Revenue</b>								
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Expenses</b>								
<b>Total Expenses</b>		<u>\$ 13,150,357</u>	<u>\$ 11,564,368</u>	<u>\$ (1,585,989)</u>	<u>-13.7%</u>	<u>\$ 14,533,427</u>	<u>\$ (1,383,070)</u>	<u>-9.5%</u>
<b>Miles</b>								
Revenue Miles		2,373,103	2,168,267	204,836	9.4%	1,985,500	387,603	19.5%
Deadhead Miles		<u>401,568</u>	<u>380,579</u>	<u>20,989</u>	<u>5.5%</u>	<u>362,700</u>	<u>38,868</u>	<u>10.7%</u>
<b>Total Service Miles</b>		<u>2,774,671</u>	<u>2,548,846</u>	<u>225,825</u>	<u>8.9%</u>	<u>2,348,200</u>	<u>426,471</u>	<u>18.2%</u>
Non-Route Miles		<u>36,491</u>	<u>20,737</u>	<u>15,754</u>	<u>76.0%</u>	<u>14,400</u>	<u>22,091</u>	<u>153.4%</u>
<b>Total Miles</b>		<u>2,811,162</u>	<u>2,569,584</u>	<u>241,579</u>	<u>9.4%</u>	<u>2,362,600</u>	<u>448,562</u>	<u>19.0%</u>
<b>Revenue Hours</b>		174,636	152,459	22,177	14.5%	140,880	33,756	24.0%
<b>Service Hours</b>		199,944	175,621	24,323	13.8%	161,180	38,764	24.1%

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	42,114	36,756	331,712	301,797
2.	Demand	58,340	51,286	458,929	426,223
3.	Cancellations	12,117	10,559	94,950	92,289
4.	No-Shows	4,109	3,971	32,260	32,135
5.	Passengers per Revenue Hour	1.94	1.97	1.90	1.98
6.	Passengers per Service Hour	1.71	1.72	1.66	1.72
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 42.32	\$ 33.22	\$ 42.61	\$ 41.03
9.	Vehicles Operated in Maximum Service	106	99	113	106
10.	Trip Time,Sun Tran	79.58%	79.43%	81.18%	80.22%
11.	Trip Time 110% + 5 Minutes	88.14%	88.08%	89.43%	88.53%
12.	Pick-Ups	84.04%	83.76%	87.28%	83.34%
13.	Pick-Ups Before Significantly Late	98.74%	98.45%	99.35%	98.57%

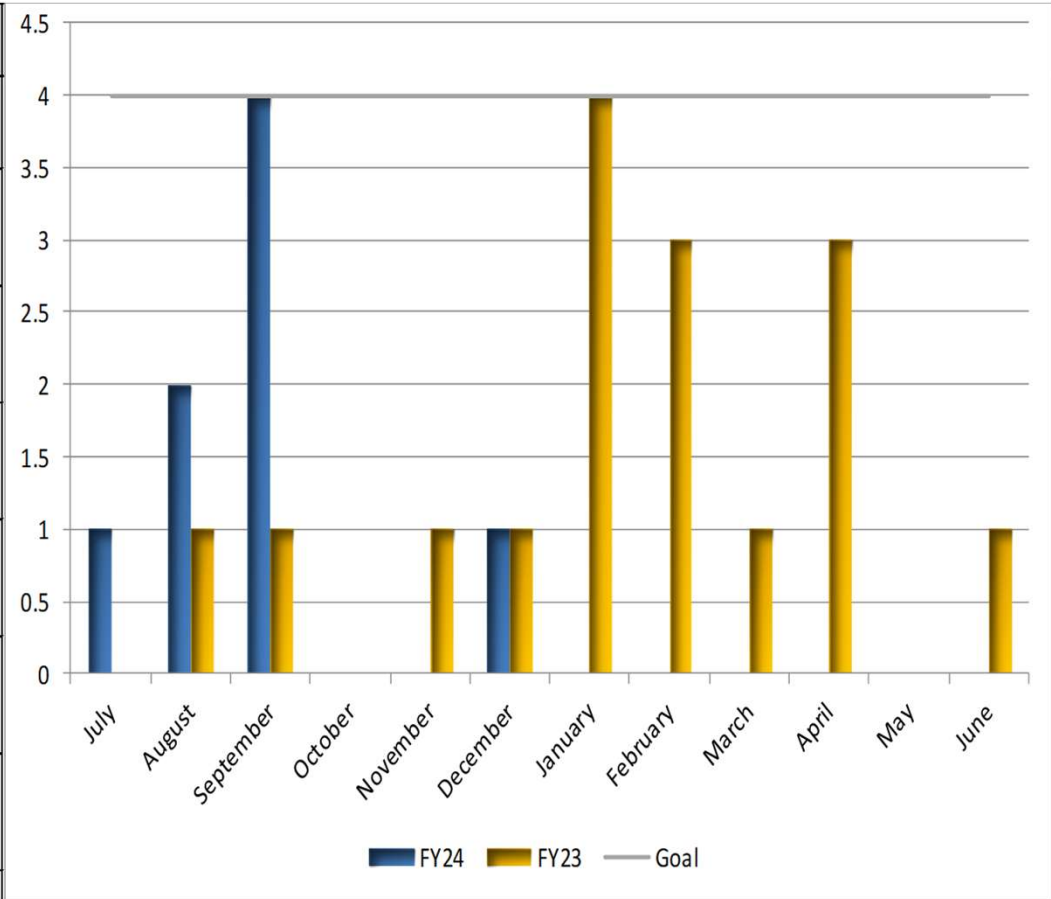
# ON DEMAND



Month to Date	February		Variance		
	2024	Current Year	Prior Year	Amount	Percent
<b>Ridership</b>					
<b>Total Demand</b>		3,639	1,437	2,202	153.2%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		1,128	451	677	150.1%
No Shows		70	46	24	52.2%
<b>Total Passengers</b>		<u>2,441</u>	<u>940</u>	<u>1,501</u>	<u>159.7%</u>
<b>Trips</b>					
<b>Total Trips</b>		<u>1,762</u>	<u>759</u>	<u>1,003</u>	<u>132.1%</u>
<b>Revenue</b>					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<b>Miles</b>					
Revenue Miles		9,005	3,855	5,150	133.6%
Deadhead Miles		1,545	1,178	367	31.2%
<b>Total Service Miles</b>		<u>10,550</u>	<u>5,033</u>	<u>5,517</u>	<u>109.6%</u>
Non-Route Miles		522	29	493	1700.0%
<b>Total Miles</b>		<u>11,072</u>	<u>5,062</u>	<u>6,010</u>	<u>118.7%</u>
<b>Revenue Hours</b>		749	545	204	37.4%
<b>Service Hours</b>		912	576	336	58.3%

Year to Date	February YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
<b>Ridership</b>					
<b>Total Demand</b>		24,020	9,877	14,143	143.2%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		6,888	2,609	4,279	164.0%
No Shows		496	254	242	95.3%
<b>Total Passengers</b>		<u>16,636</u>	<u>7,014</u>	<u>9,622</u>	<u>137.2%</u>
<b>Trips</b>					
<b>Total Trips</b>		<u>12,675</u>	<u>5,804</u>	<u>6,871</u>	<u>118.4%</u>
<b>Revenue</b>					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
<b>Total Fares Collected</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Expenses</b>					
<b>Total Expenses</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Miles</b>					
Revenue Miles		66,515	27,904	38,611	138.4%
Deadhead Miles		13,342	11,315	2,027	17.9%
<b>Total Service Miles</b>		<u>79,857</u>	<u>39,219</u>	<u>40,638</u>	<u>103.6%</u>
Non-Route Miles		2,302	825	1,477	179.0%
<b>Total Miles</b>		<u>82,159</u>	<u>40,044</u>	<u>42,115</u>	<u>105.2%</u>
<b>Revenue Hours</b>		5,669	3,268	2,401	73.5%
<b>Service Hours</b>		7,063	4,876	2,187	44.9%

Customer Service Calls/E-Mails Received	
February 2024	
Total Calls/E-mails Received	0
Inquiries	0
Compliments	0
Complaints	0
Non-Chargeable	0
Chargeable	0
Pending/Incomplete	0







Month to Date	February		Variance		February		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Expenses</b>								
Vehicle Maintenance	\$	137	-	\$ (137)	0.0%	10,000	9,863	99%
Services		-	-	-	0.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		-	-	-	0.0%	9,167	9,167	100%
Total Expenses		137	-	(137)	0.0%	19,167	19,030	99%
<b>Miles</b>								
Total Miles		20,373	10,946	(9,427)	-86%			
<b>KWH</b>		28,667	116,075	87,408	75%			

Year to Date	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Expenses</b>								
Vehicle Maintenance	\$	673	-	\$ (673)	0.0%	120,000	119,327	99%
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		50,387	44,601	(5,786)	-13.0%	230,000	179,613	78%
<b>Miles</b>								
Total Miles		137,540	72,696	(64,844)	-89%			
<b>KWH</b>		162,224	452,867	290,643	64%			

## Appendices – Additional Data

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





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

Total Passengers		1,274,042	1,139,968	134,074	11.8%	1,191,667	82,375	6.9%
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Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	20	20	Current	Prior Year	Weekdays	53,814	48,353
Saturdays	4	4	18	18	Saturdays	27,099	26,119
Sundays	4	4			Sundays	8,888	17,108
Holidays	0	0			Holidays	-	-
Total	28	28			Total	43,932	40,713

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

Total Passengers		10,475,250	9,666,283	808,967	8.4%	9,533,333	941,917	9.9%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	168	169	124	124	Weekdays	52,064	48,128
Saturdays	35	34			Saturdays	27,744	26,952
Sundays	35	35			Sundays	17,581	17,505
Holidays	5	5			Holidays	17,999	11,248
Total	243	243			Total	42,931	39,779

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	1,267,259					10,423,102
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080	6,600	6,783					53,148
<b>Total</b>	<b>1,140,199</b>	<b>1,382,053</b>	<b>1,338,416</b>	<b>1,398,135</b>	<b>1,343,139</b>	<b>1,271,183</b>	<b>1,329,083</b>	<b>1,274,042</b>					<b>10,476,250</b>

Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2022
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237	1,233,511	1,177,929	1,183,923	1,134,208					9,616,761
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300	5,760					49,522
<b>Total</b>	<b>1,058,756</b>	<b>1,280,014</b>	<b>1,274,438</b>	<b>1,300,020</b>	<b>1,239,769</b>	<b>1,183,095</b>	<b>1,190,223</b>	<b>1,139,968</b>					<b>9,666,283</b>

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	133,051					806,341
Express Routes		253	347	807	(18)	914	300	1,023					3,626
<b>Total</b>	<b>81,443</b>	<b>102,039</b>	<b>63,978</b>	<b>98,115</b>	<b>103,370</b>	<b>88,088</b>	<b>138,860</b>	<b>134,074</b>					<b>809,967</b>

% 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%	11.7%					8.4%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%	4.8%	17.8%					7.3%
<b>Total</b>	<b>-4.0%</b>	<b>0.7%</b>	<b>14.9%</b>	<b>21.4%</b>	<b>8.3%</b>	<b>8.3%</b>	<b>11.7%</b>	<b>11.8%</b>					<b>8.4%</b>

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	1,130,094					8,978,889
Saturday	125,305	107,240	137,835	112,680	132,520	138,900	108,172	108,396					971,048
Sunday	92,880	75,524	78,144	97,675	74,016	92,075	69,452	35,552					615,318
Holiday	19,154		23,737		15,923	13,008	18,173						89,995
<b>Total</b>	<b>1,140,199</b>	<b>1,382,053</b>	<b>1,338,416</b>	<b>1,398,135</b>	<b>1,343,139</b>	<b>1,450,183</b>	<b>1,329,083</b>	<b>1,274,042</b>					<b>10,655,250</b>

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	53,814					52,064
Saturday	25,061	26,810	27,567	28,170	33,130	27,780	27,043	27,099					27,744
Sunday	18,576	18,881	19,536	19,535	18,504	18,415	17,363	8,888					17,581
Holiday	19,154		23,737		15,923	13,008	18,173						17,999
<b>Total</b>	<b>36,781</b>	<b>44,582</b>	<b>44,614</b>	<b>45,101</b>	<b>44,771</b>	<b>40,974</b>	<b>42,874</b>	<b>43,932</b>					<b>42,931</b>

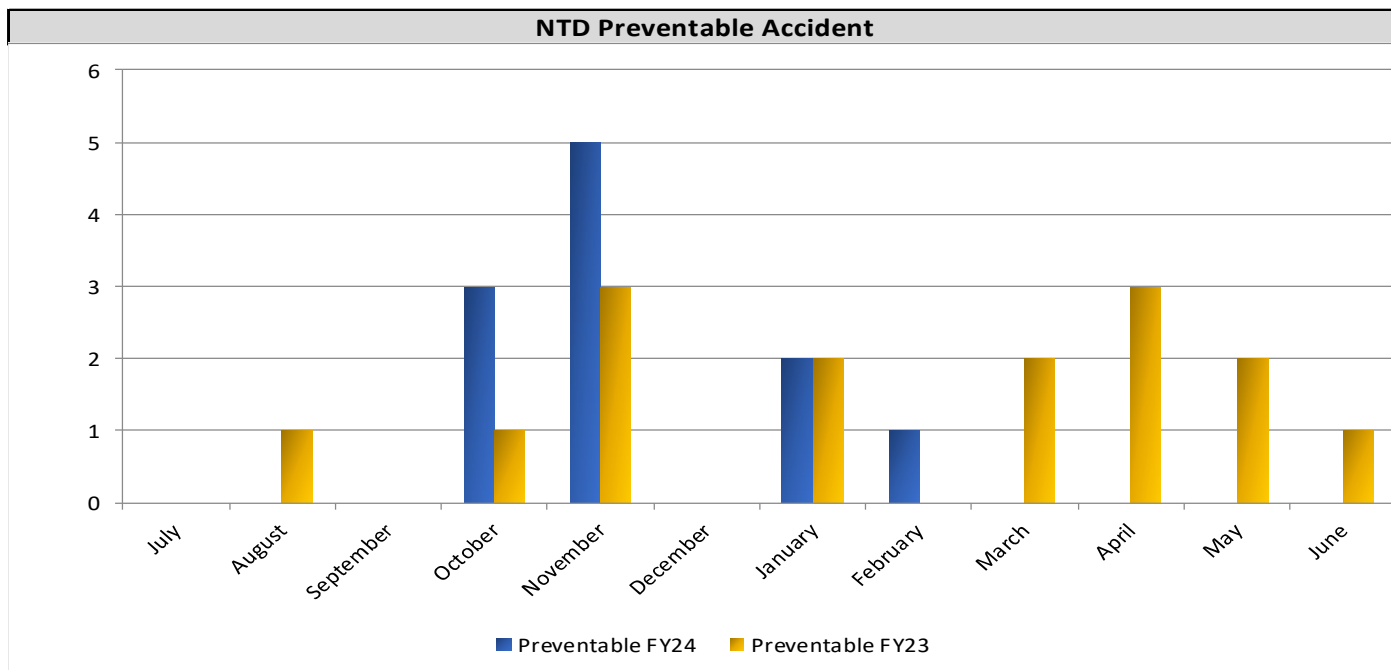


Month to Date	February		Variance		Monthly		Variance					
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	1,643,440	\$	1,604,781	\$	(38,659)	-2.4%	\$	1,389,398	\$	(254,042)	-18%
MAINTENANCE WAGES		353,819		396,643		42,824	10.8%		431,208		77,389	18%
SALARIES		465,785		454,641		(11,144)	-2.5%		421,430		(44,355)	-11%
FRINGE BENEFITS		1,262,304		1,271,461		9,157	0.7%		1,181,293		(81,011)	-7%
SERVICES		672,244		265,092		(407,152)	-153.6%		1,406,467		734,223	52%
UTILITIES		122,780		177		(122,603)	-69103.0%		90,333		(32,447)	-36%
VEHICLE MAINTENANCE		596,320		212,282		(384,038)	-180.9%		566,500		(29,820)	-5%
MATERIALS AND SUPPLIES		99,790		34,541		(65,250)	-188.9%		202,723		102,932	51%
CNG FUEL		140,148		171,378		31,231	18.2%		57,630		(82,518)	-143%
DIESEL FUEL		165,356		0		(165,356)	0.0%		291,667		126,311	43%
UNLEADED FUEL		13,039		11,049		(1,990)	-18.0%		12,875		(164)	-1%
ELECTRICITY FUEL		-		0		-	0.0%		9,167		9,167	100%
CAPITAL OUTLAY		-		0		-	0.0%		-		0	0%
INSURANCE		107,506		0		(107,506)	0.0%		116,591		9,084	8%
LABOR CREDITS/EXP TRANSFERS		-		0		-	0.0%		4,020		4,020	100%
Total Expenses	\$	5,642,531	\$	4,422,045	\$	(1,220,486)	-27.6%	\$	6,181,301	\$	538,770	9%

Year to Date	February YTD		Variance		Annual		Budget Balance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	14,868,002	\$	13,787,684	\$	(1,080,318)	-7.8%	\$	16,672,780	1,804,778	10.8%	
MAINTENANCE WAGES		3,293,206		3,643,267		350,061	9.6%		5,174,500	1,881,294	36.4%	
SALARIES		4,236,660		3,839,552		(397,108)	-10.3%		5,057,160	820,500	16.2%	
FRINGE BENEFITS		9,657,030		9,372,758		(284,272)	-3.0%		14,175,510	4,518,480	31.9%	
SERVICES		3,833,519		3,414,896		(418,623)	-12.3%		16,877,600	13,044,081	77.3%	
UTILITIES		722,707		238,378		(484,329)	-203.2%		1,084,000	361,293	33.3%	
VEHICLE MAINTENANCE		2,797,628		2,472,057		(325,570)	-13.2%		6,798,000	4,000,372	58.8%	
MATERIALS AND SUPPLIES		443,130		528,969		85,839	16.2%		2,432,670	1,989,540	81.8%	
CNG FUEL		938,037		1,519,692		581,655	38.3%		691,560	(246,477)	-35.6%	
DIESEL FUEL		1,119,407		2,351,318		1,231,911	52.4%		3,500,000	2,380,593	68.0%	
UNLEADED FUEL		101,225		108,924		7,700	7.1%		154,500	53,275	34.5%	
ELECTRICITY FUEL		38,873		88,013		49,140	55.8%		110,000	71,127	64.7%	
CAPITAL OUTLAY		153,326		0		(153,326)	0.0%		-	(153,326)	0.0%	
INSURANCE		867,831		1,141,355		273,524	24.0%		1,399,090	531,259	38.0%	
LABOR CREDITS/EXP TRANSFERS		-		(3,927)		(3,927)	0.0%		48,240	48,240	100.0%	
Total Expenses	\$	43,070,581	\$	42,502,938	\$	(567,643)	-1.3%	\$	74,175,610	\$	31,105,029	41.9%

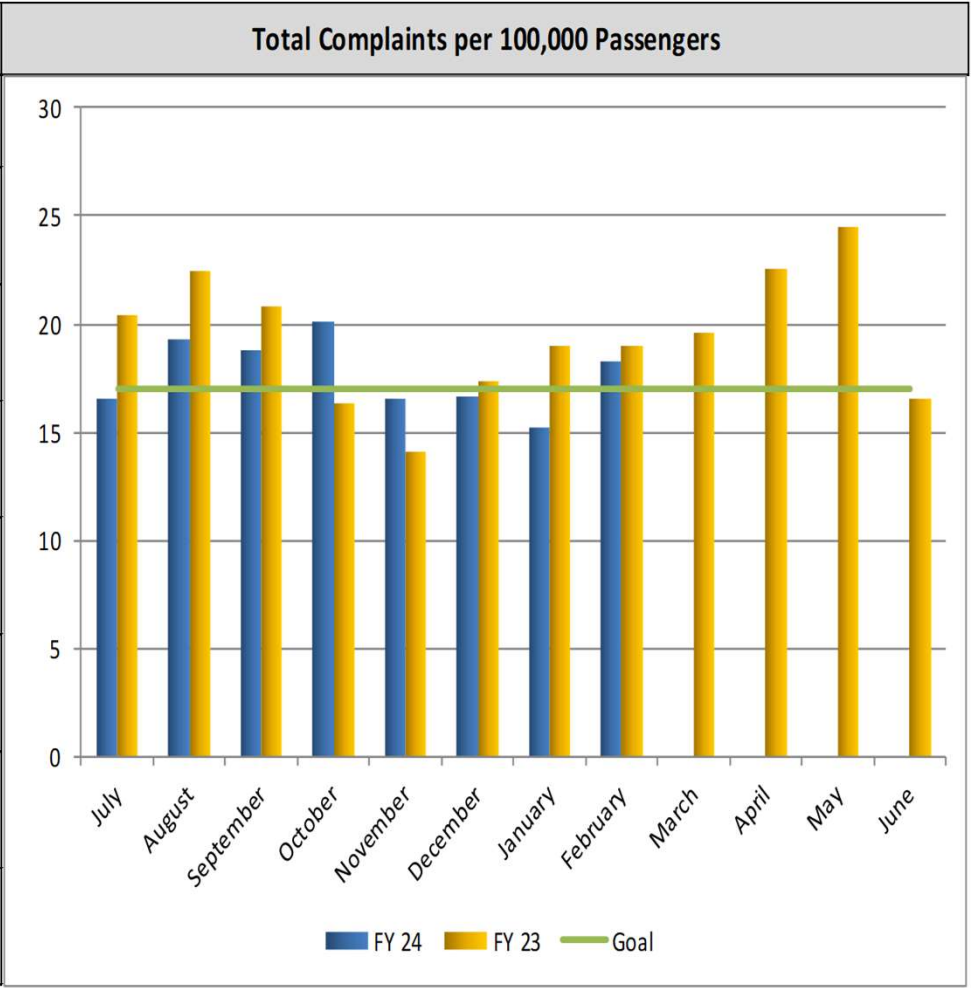


Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
<b>July</b>	0	5	5	0	6	6
<b>August</b>	0	2	2	1	6	7
<b>September</b>	0	5	5	0	3	3
<b>October</b>	3	3	6	1	8	9
<b>November</b>	5	2	7	3	7	10
<b>December</b>	0	5	5	0	2	2
<b>January</b>	2	4	6	2	4	6
<b>February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



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

Customer Service Calls/E-Mails Received	
February 2024	
Total Calls/E-mails Received	293
Inquiries	44
Compliments	14
Complaints	233
Chargeable	74
Non-Chargeable	158
Pending/Incomplete	3



# SUN LINK



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

Route Passengers		170,309	166,601	3,708	2.2%	166,601	3,708	2.2%
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Month to Date			School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

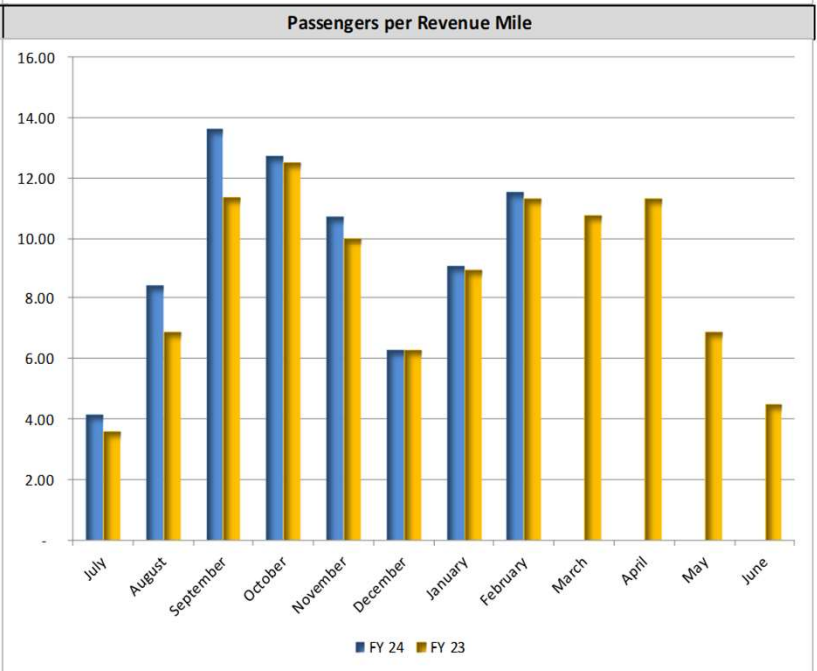
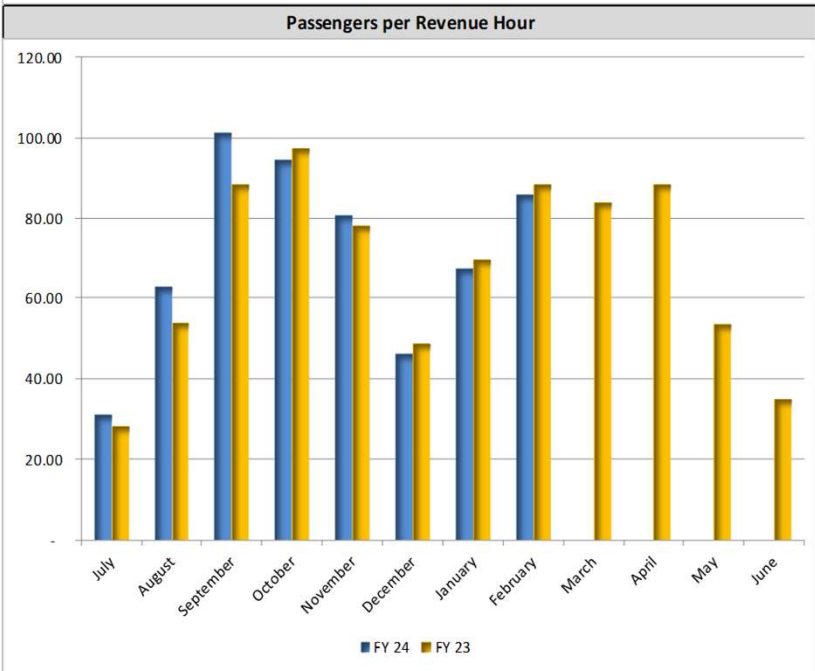
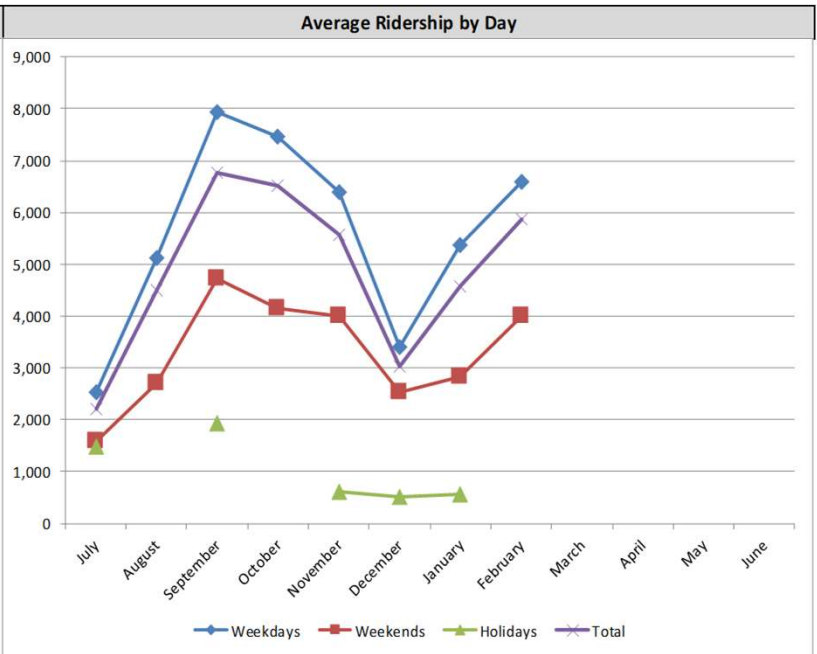
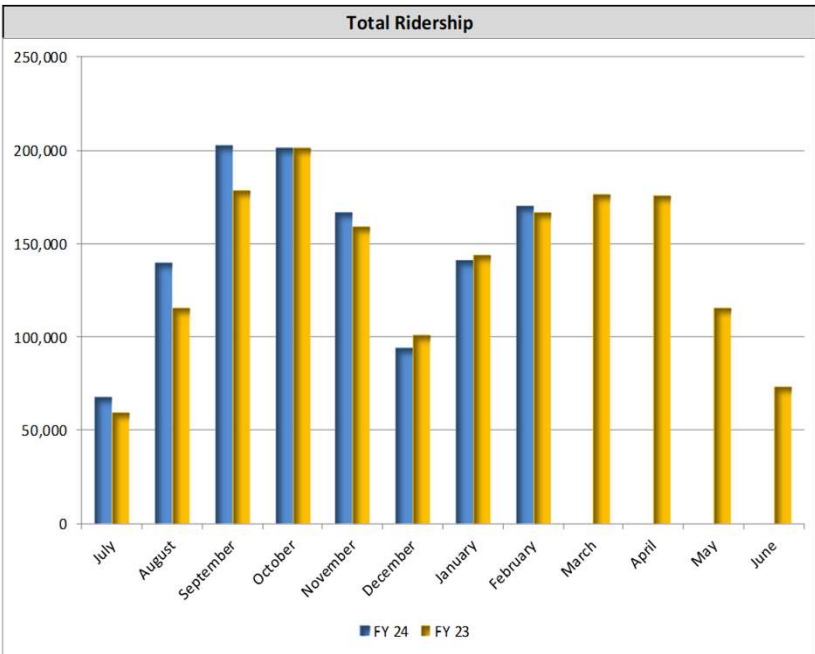
Weekdays	21	20	21	20	Weekdays	6,586	6,718
Weekends	8	8			Weekends	4,001	4,030
Holidays	0	0			Holidays		
Total	29	28			Total	5,873	5,950

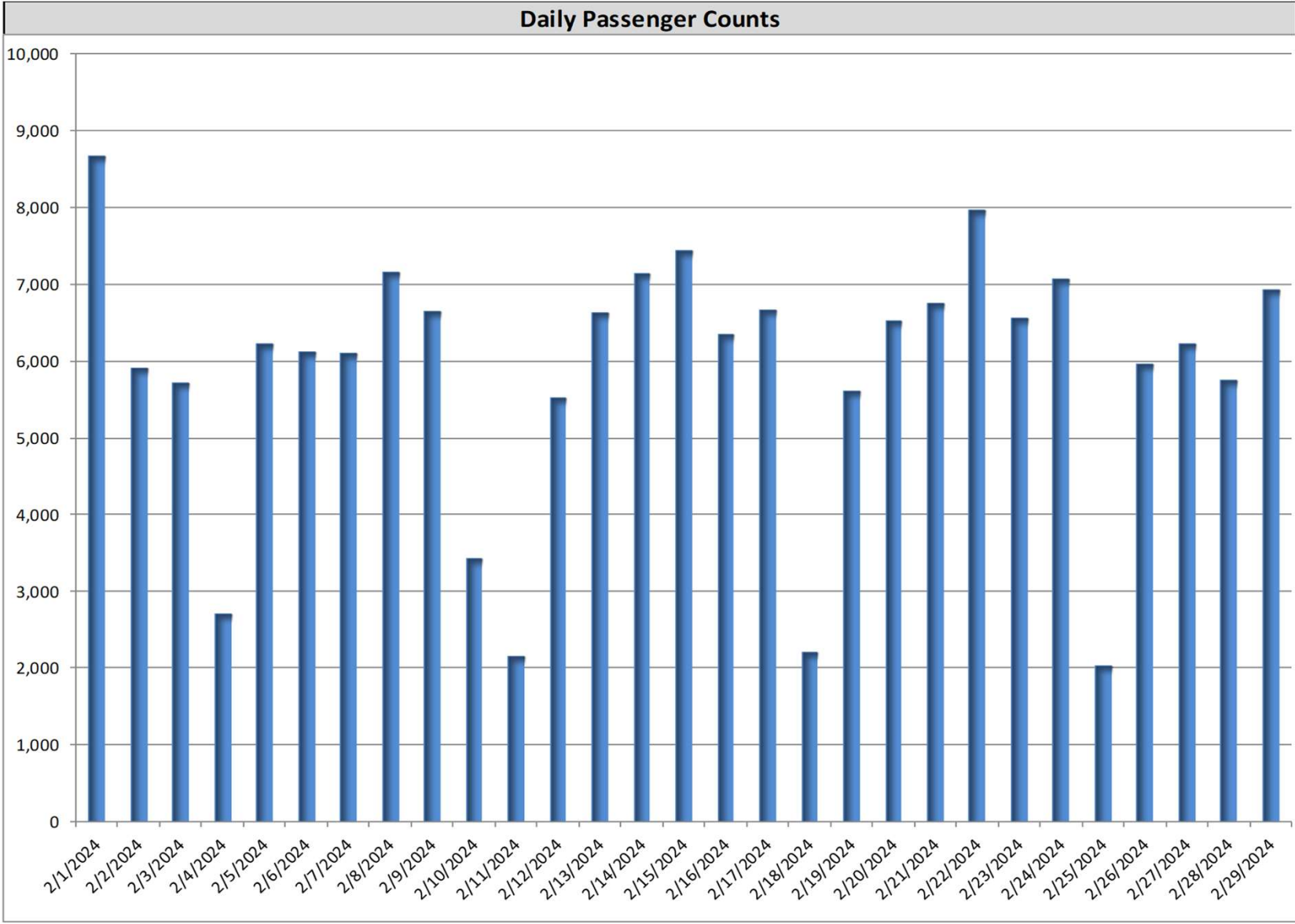
Year to Date	February YTD		Variance Amount	February YTD		Variance Amount	Percent
	Current	Prior Year		Budget	Percent		

Route Passengers	1,185,239	1,126,360	58,879	5.2%	1,126,360	58,879	5.2%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	169	168	120	111	Weekdays	5,626	5,287
Weekends	70	67			Weekends	3,277	3,446
Holidays	5	8			Holidays	1,018	907
Total	244	243			Total	4,858	4,635

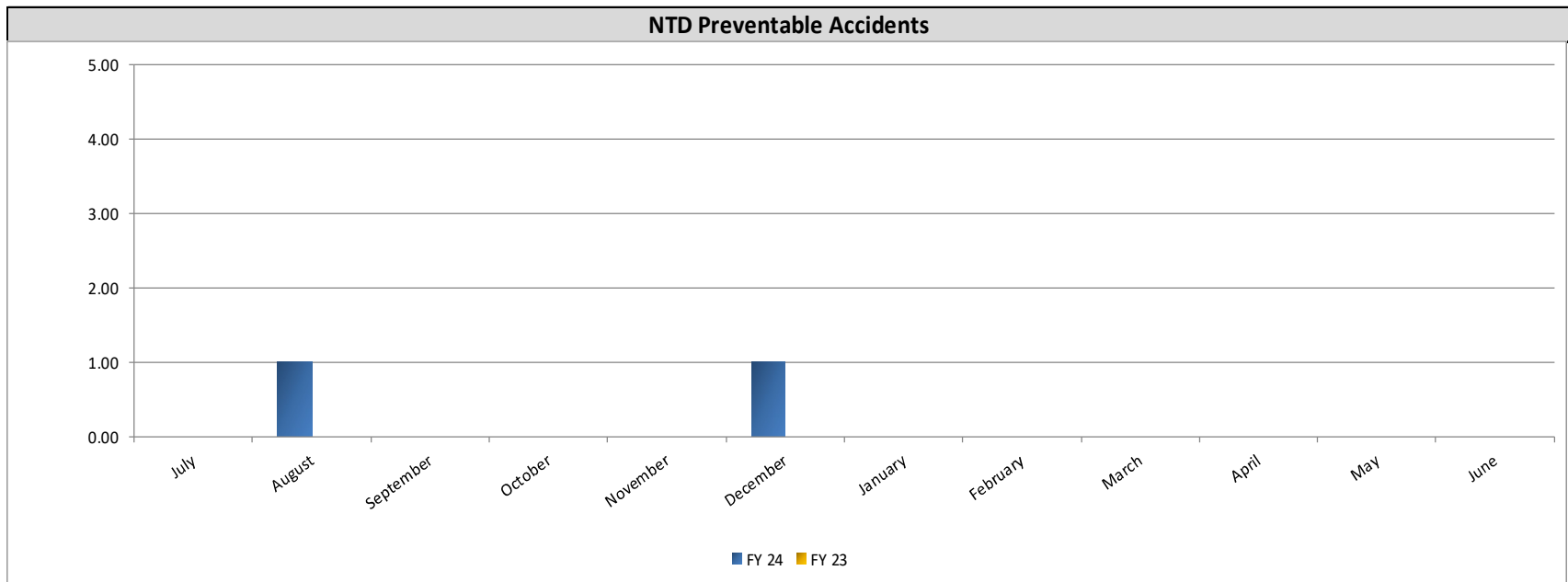




Month to Date	February		Variance	Percent	Monthly	Variance	Percent
	2024	Current					
OPERATOR WAGES	\$ 72,947	\$ 75,018	\$ 2,071	2.8%	\$ 75,031	\$ 2,084	2.8%
MAINTENANCE WAGES	30,924	26,437	(4,487)	-17.0%	27,173	(3,752)	-13.8%
SALARIES	82,507	71,842	(10,665)	-14.8%	74,680	(7,827)	-10.5%
FRINGE BENEFITS	58,451	46,231	(12,219)	-26.4%	44,539	(13,911)	-31.2%
SERVICES	159,760	46,583	(113,178)	-243.0%	135,400	(24,360)	-18.0%
UTILITIES	14,637	12,362	(2,275)	-18.4%	16,008	1,371	8.6%
VEHICLE MAINTENANCE	29,786	320	(29,466)	-9217.5%	3,183	(26,603)	-835.7%
MATERIALS AND SUPPLIES	60,294	5,171	(55,123)	-1066.1%	20,718	(39,576)	-191.0%
FUEL-ELECTRICITY	7,735	13,241	5,506	41.6%	15,658	7,924	50.6%
CAPITAL OUTLAY	-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE	3,016	-	(3,016)	0.0%	24,729	21,713	87.8%
<b>TOTAL EXPENSES</b>	<b>\$ 520,057</b>	<b>\$ 297,204</b>	<b>\$ (222,853)</b>	<b>-75.0%</b>	<b>\$ 438,787</b>	<b>\$ (81,271)</b>	<b>-18.5%</b>

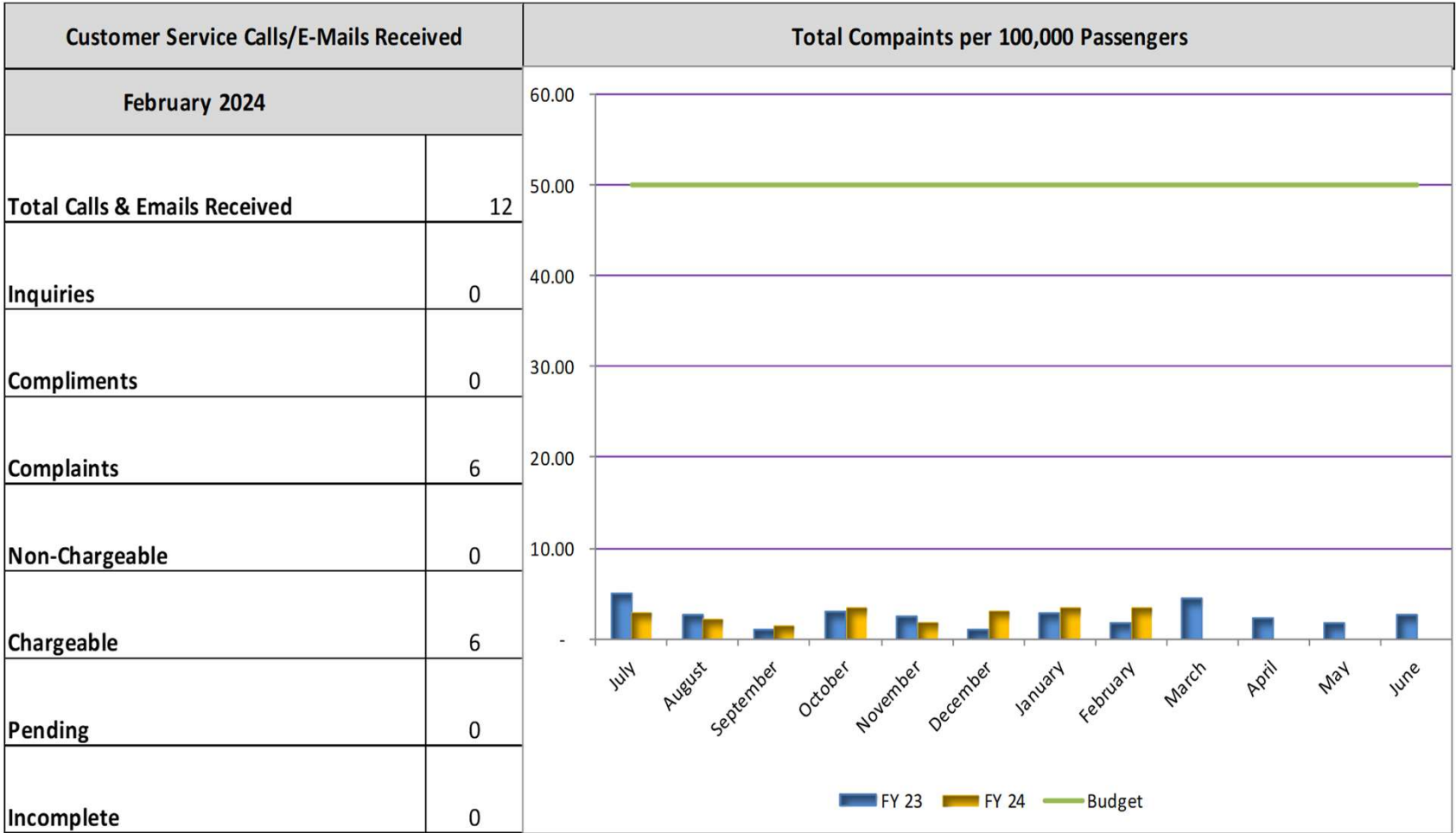
Year to Date	February		Variance	Percent	Annual	Budget Variance	
	Current Year	Prior Year				Amount	Percent
OPERATOR WAGES	\$ 671,206	\$ 569,791	\$ (101,416)	-17.8%	\$ 900,370	\$ 229,164	25.5%
MAINTENANCE WAGES	261,077	219,239	(41,838)	-19.1%	326,070	64,993	19.9%
SALARIES	777,055	578,318	(198,737)	-34.4%	896,162	119,107	13.3%
FRINGE BENEFITS	473,909	372,275	(101,634)	-27.3%	534,470	60,561	11.3%
SERVICES	571,998	486,282	(85,716)	-17.6%	1,624,798	1,052,800	64.8%
UTILITIES	127,425	104,401	(23,023)	-22.1%	192,100	64,675	33.7%
VEHICLE MAINTENANCE	132,507	100,454	(32,054)	-31.9%	38,200	(94,307)	-246.9%
MATERIALS AND SUPPLIES	108,410	62,191	(46,219)	-74.3%	248,620	140,210	56.4%
FUEL-ELECTRICITY	136,482	122,051	(14,431)	-11.8%	187,900	51,418	27.4%
CAPITAL OUTLAY	-	-	-	0.0%	20,000	20,000	100.0%
INSURANCE	24,132	46,919	22,788	48.6%	296,750	272,618	91.9%
<b>TOTAL EXPENSES</b>	<b>\$ 3,284,201</b>	<b>\$ 2,661,921</b>	<b>\$ (622,280)</b>	<b>-23.4%</b>	<b>\$ 5,265,440</b>	<b>\$ 1,981,239</b>	<b>37.6%</b>

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	February		Variance		February		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Passengers</b>								
Regular Fare Passengers		20,477	15,592	4,885	31.3%	12,340	8,137	65.9%
Economy Fare Passengers		20,065	19,720	345	1.7%	19,460	605	3.1%
<b>Revenue Passengers</b>		<b>40,542</b>	<b>35,312</b>	<b>5,230</b>	<b>14.8%</b>	<b>31,800</b>	<b>8,742</b>	<b>27.5%</b>
<b>Other Passengers (PCA)</b>		<b>1,572</b>	<b>1,444</b>	<b>128</b>	<b>8.9%</b>	<b>1,420</b>	<b>152</b>	<b>10.7%</b>
<b>Total Passengers</b>		<b>42,114</b>	<b>36,756</b>	<b>5,358</b>	<b>14.6%</b>	<b>33,220</b>	<b>8,894</b>	<b>26.8%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	20	1,769	1,619
Saturdays	4	4	624	603
Sundays	4	4	618	491
Holidays	0	0	0	0
<b>Total</b>	<b>29</b>	<b>28</b>	<b>1,452</b>	<b>1,313</b>

Year to Date	February YTD		Variance		February YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Passengers</b>								
Regular Fare Passengers		152,781	123,604	29,177	23.6%	104,190	48,591	46.6%
Economy Fare Passengers		166,294	165,981	313	0.2%	164,520	1,774	1.1%
<b>Revenue Passengers</b>		<b>319,075</b>	<b>289,585</b>	<b>29,490</b>	<b>10.2%</b>	<b>268,710</b>	<b>50,365</b>	<b>18.7%</b>
<b>Other Passengers (PCA)</b>		<b>12,637</b>	<b>12,212</b>	<b>425</b>	<b>3.5%</b>	<b>12,050</b>	<b>587</b>	<b>4.9%</b>
<b>Total Passengers</b>		<b>331,712</b>	<b>301,797</b>	<b>29,915</b>	<b>9.9%</b>	<b>280,760</b>	<b>50,952</b>	<b>18.1%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	169	168	1,708	1,576
Saturdays	35	35	617	536
Sundays	35	35	564	464
Holidays	5	5	336	403
<b>Total</b>	<b>244</b>	<b>243</b>	<b>1,359</b>	<b>1,242</b>

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	42,114					331,712
<b>TOTAL</b>	<b>38,457</b>	<b>44,202</b>	<b>41,515</b>	<b>43,911</b>	<b>40,587</b>	<b>39,145</b>	<b>41,781</b>	<b>42,114</b>					<b>331,712</b>

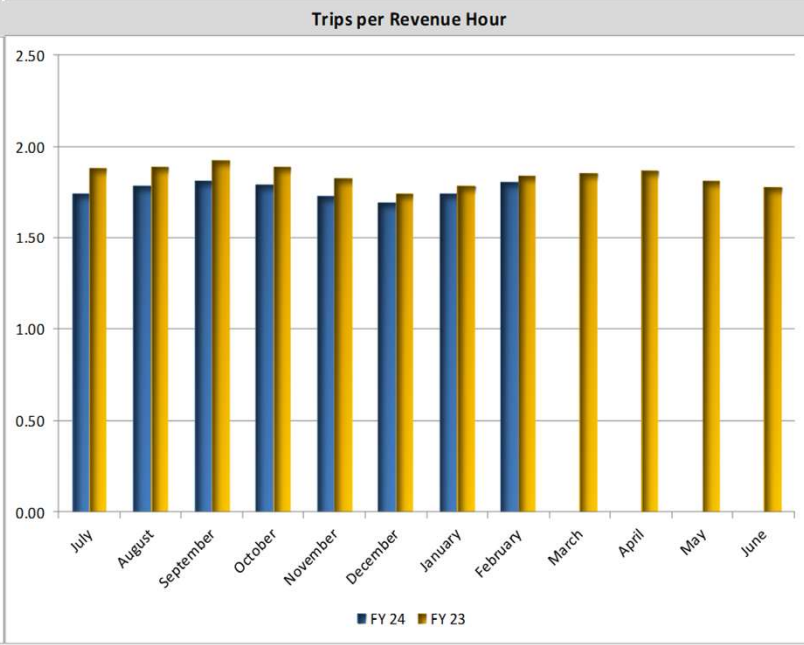
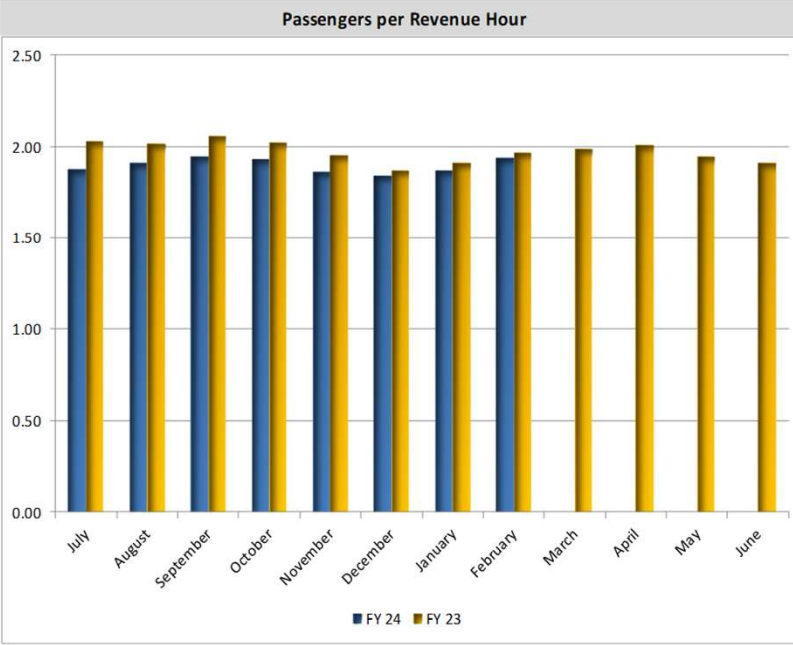
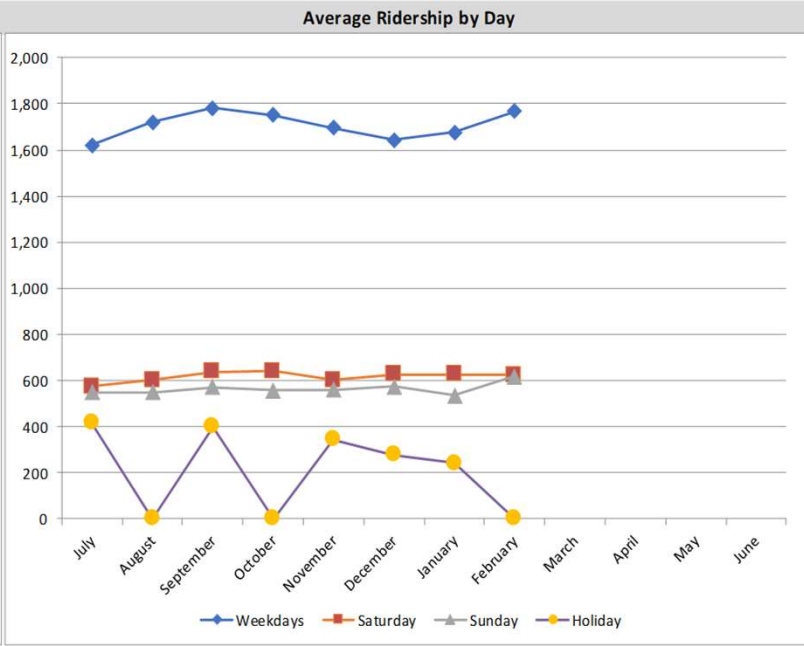
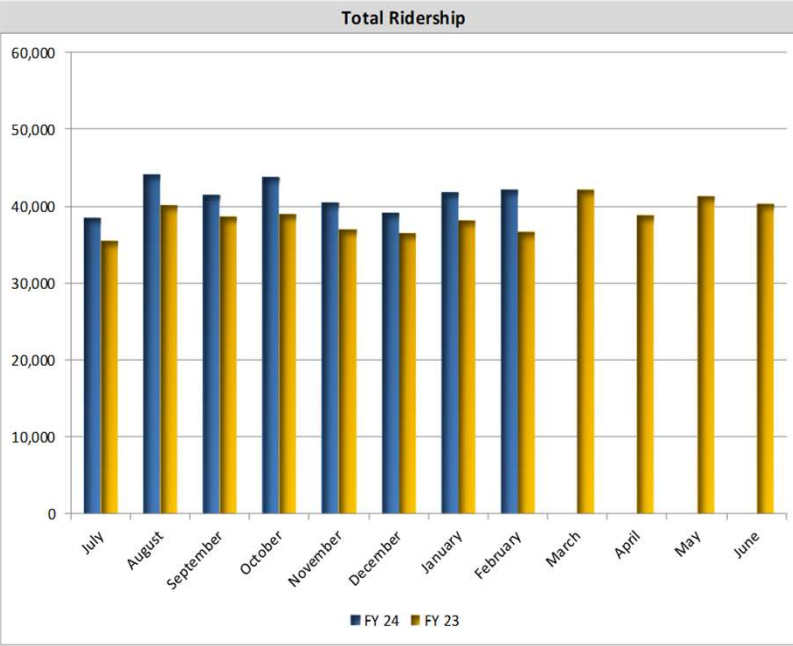
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756					464,538
<b>TOTAL</b>	<b>35,548</b>	<b>40,128</b>	<b>38,642</b>	<b>39,009</b>	<b>37,076</b>	<b>36,485</b>	<b>38,153</b>	<b>36,756</b>					<b>464,538</b>

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	2,909	4,074	2,873	4,902	3,511	2,660	3,628	5,358					(132,826)
<b>TOTAL</b>	<b>2,909</b>	<b>4,074</b>	<b>2,873</b>	<b>4,902</b>	<b>3,511</b>	<b>2,660</b>	<b>3,628</b>	<b>5,358</b>					<b>(132,826)</b>

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%	14.6%					-28.6%
<b>TOTAL</b>	<b>8.2%</b>	<b>10.2%</b>	<b>7.4%</b>	<b>12.6%</b>	<b>9.5%</b>	<b>7.3%</b>	<b>9.5%</b>	<b>14.6%</b>					<b>-28.6%</b>

TOTALS BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	32,421	39,590	35,638	38,552	35,594	32,865	36,881	37,148					288,689
Saturday	2,873	2,410	3,193	2,567	2,404	3,136	2,511	2,495					21,589
Sunday	2,747	2,202	2,283	2,792	2,245	2,865	2,147	2,471					19,752
Holiday	416	-	401	-	344	279	242	-					1,682
<b>TOTAL</b>	<b>38,457</b>	<b>44,202</b>	<b>41,515</b>	<b>43,911</b>	<b>40,587</b>	<b>39,145</b>	<b>41,781</b>	<b>42,114</b>					<b>331,712</b>

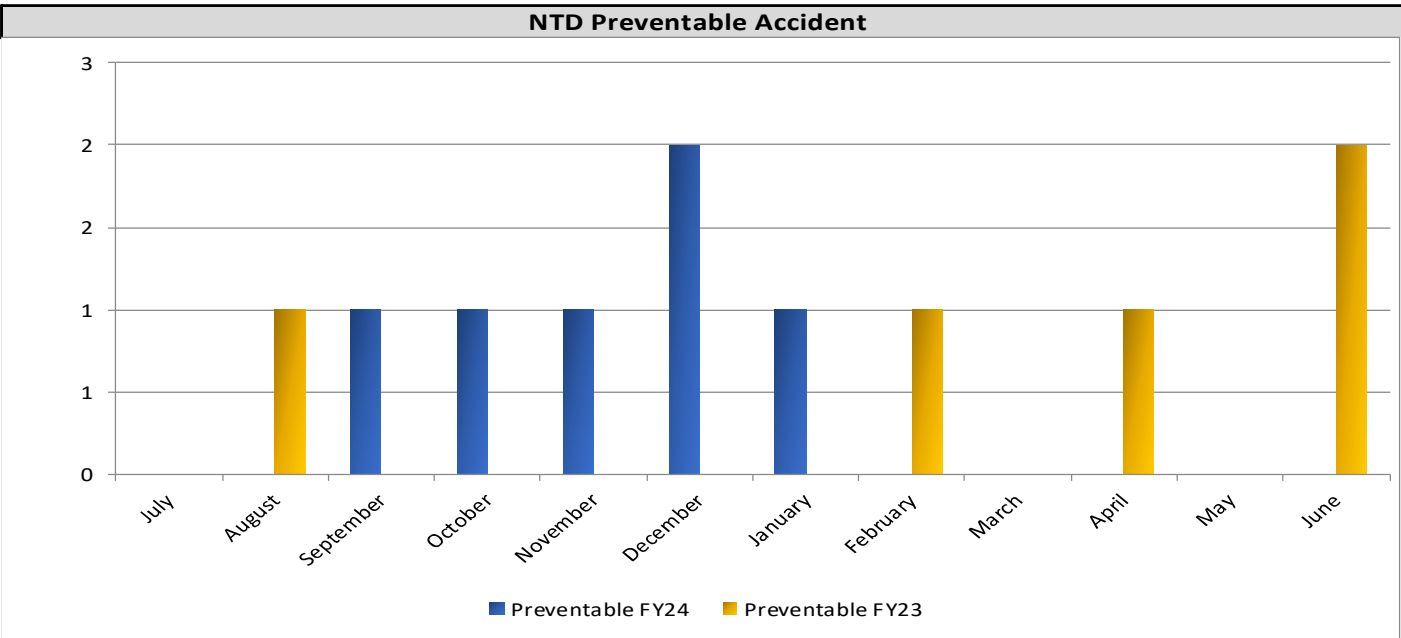
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643	1,676	1,769					1,708
Saturday	575	603	639	642	601.00	627	628	624					617
Sunday	549	551	571	558	561.25	573	537	618					564
Holiday	416	0	401		344.00	279	242						336
<b>TOTAL</b>	<b>1,241</b>	<b>1,426</b>	<b>1,384</b>	<b>1,416</b>	<b>1,352.90</b>	<b>1,263</b>	<b>1,348</b>	<b>1,452</b>					<b>1,359</b>



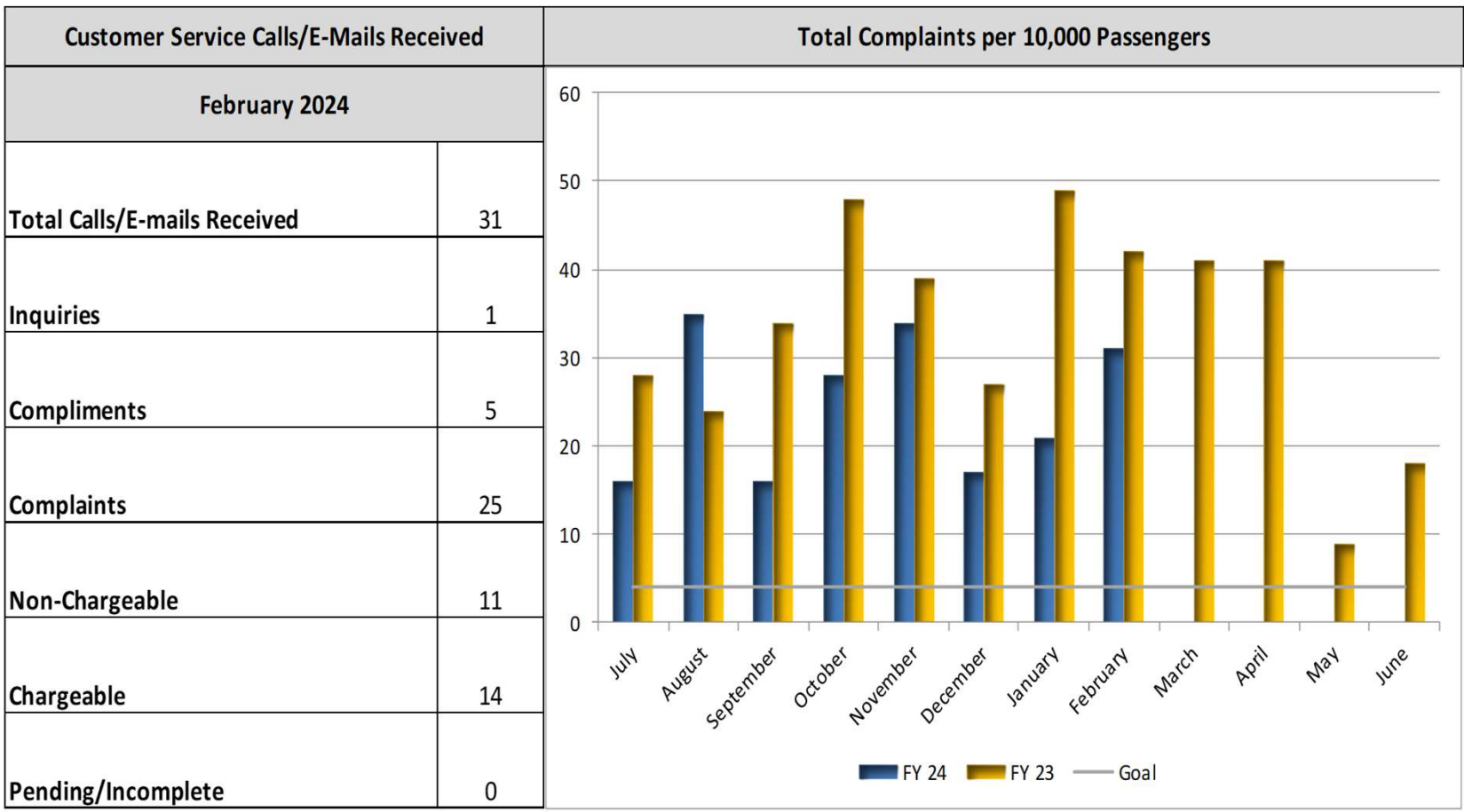
Month to Date	February		Variance		Monthly Budget	Variance						
	2024	Current Year	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	531,723	\$	470,364	\$	(61,359)	-13.0%	\$	346,883	\$	(184,840)	-53.3%
OTHER BU WAGES		269,857		257,274		(12,583)	-4.9%		157,813		(112,044)	-71.0%
SALARIES		87,687		75,503		(12,183)	-16.1%		76,208		(11,479)	-15.1%
FRINGE BENEFITS		288,049		228,860		(59,189)	-25.9%		253,757		(34,293)	-13.5%
SERVICES		42,563		61,455		18,892	30.7%		485,036		442,472	91.2%
CONTRACT VEHICLE MAINT.		189,436		6,255		(183,181)	-2928.5%		158,333		(31,103)	-19.6%
UTILITIES		21,677		13,584		(8,094)	-59.6%		19,333		(2,344)	-12.1%
MATERIALS AND SUPPLIES		30,985		8,281		(22,704)	-274%		14,317		(16,668)	-116.4%
DIESEL FUEL		-		0		0	0.0%		83,333		83,333	100.0%
UNLEADED FUEL		157,335		21,058		(136,277)	-647.2%		163,125		5,790	3.5%
CAPITAL OUTLAY		-		-		-	0.0%		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%
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,661,351</b>	<b>\$</b>	<b>1,142,634</b>	<b>\$</b>	<b>(518,718)</b>	<b>-45.4%</b>	<b>\$</b>	<b>1,816,678</b>	<b>\$</b>	<b>155,327</b>	<b>8.6%</b>

Year to Date	February YTD		Variance		YTD Budget	Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	4,543,654	\$	4,029,486	\$	(514,168)	-12.8%	\$	4,162,590	\$	(381,064)	-9.2%
OTHER BU WAGES		2,134,847		1,380,454		(754,393)	-54.6%		1,893,750		(241,097)	-12.7%
SALARIES		766,401		617,578		(148,823)	-24.1%		914,491		148,090	16.2%
FRINGE BENEFITS		2,305,518		2,083,822		(221,696)	-10.6%		3,045,080		739,562	24.3%
SERVICES		545,177		757,560		212,383	28.0%		5,820,429		5,275,252	90.6%
CONTRACT VEHICLE MAINT.		1,210,422		1,086,993		(123,429)	-11.4%		1,900,000		689,578	36.3%
UTILITIES		128,261		100,358		(27,903)	-27.8%		232,000		103,739	44.7%
MATERIALS AND SUPPLIES		86,190		102,552		16,362	16.0%		171,800		85,610	49.8%
DIESEL FUEL		-		-		-	0.0%		1,000,000		1,000,000	100.0%
UNLEADED FUEL		1,094,170		984,608		(109,563)	-11.1%		1,957,500		863,330	44.1%
CAPITAL OUTLAY		-		20,957		20,957	100.0%		-		-	0.0%
LIABILITY INSURANCE		336,317		400,000		63,683	15.9%		702,500		366,183	52.1%
LABOR CREDITS/EXP TRANSFE		-		-		-	0.0%		-		-	0.0%
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>13,150,957</b>	<b>\$</b>	<b>11,564,368</b>	<b>\$</b>	<b>(1,586,589)</b>	<b>-13.7%</b>	<b>\$</b>	<b>21,800,140</b>	<b>\$</b>	<b>8,649,183</b>	<b>39.7%</b>

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	1	1	1	1	2
March	0	0	0	0	0	0
April	0	0	0	1	1	2
May	0	0	0	0	0	0
June	0	0	0	2	0	2



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





# Glossary of Terms

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

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