

A woman with curly hair is sitting at a desk in an office. She is wearing a light-colored top and has a watch on her left wrist. The desk is cluttered with papers, a smartphone, and various office supplies. In the background, there are more papers pinned to a wall. The overall scene is a professional office environment.

MONTHLY OPERATIONS REPORT

APRIL 2024



APRIL 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.

2024 INTERNATIONAL BUS ROADEO



Sun Tran's Training Coordinator Connor Steele and bus operator Carlos Murillo attended in the International Bus Rodeo held in Portland, Oregon. This event, hosted alongside the 2024 Mobility Conference, serves as a platform to recognize the skills and professionalism of public transit bus operators and maintenance crews. A total of 76 bus operators and 46 maintenance teams from around the states showcased their expertise in various driving maneuvers, safety protocols, and repair scenarios. Following the Rodeo, they immersed themselves in the American Public Transportation Association (APTA) Mobility Conference, where they joined transit professionals from diverse backgrounds in insightful sessions covering topics ranging from alternative fueling methods to ensuring safety and security in public transit systems. Their participation in these events underscores Sun Tran's commitment to excellence and continuous improvement within the transportation industry.



SUN LINK EMPLOYEES OF THE YEAR 2023



Sun Link celebrated the extraordinary work of Streetcar Operator Kimberly Estrada and Maintenance Technician Oscar Valdez, who have been named the Employees of the Year for 2023. Kimberly Estrada was recognized as the 2023 Outstanding Operator, while Oscar Valdez was honored as the 2023 Outstanding Technician. Both employees were proudly presented with awards along with a potluck from the Sun Link team. Sun Link is proud to foster a company culture of recognition and rewarding employee performance.

SUN TRAN LEADING MARKETING CAMPAIGN SESSION AT AZTA CONFERENCE



Sun Tran's Marketing Director, Cindy Glysson, and Community Outreach Manager, Luz Navarrete, showcased the company's commitment to innovative marketing strategies at the Arizona 37th Annual Statewide Transit Conference this month. Cindy and Luz along with RATP Dev Senior Director of Marketing & Communications, Cyd Craddock, delivered a breakout session titled "Engage and Excel: Marketing Campaigns for Every Budget." Their session offered insights into crafting strategic marketing campaigns for every budget. Attendees gained knowledge on how to reach, engage, and expand their target audience. The Arizona Transit Association (AzTA) is a statewide non-profit that represents public and private sectors in the advocacy and education for public transportation services and programs.



NEW TEAM MEMBER: SHAMARA SMITH, TRANSIT PLANNER



Shamara is a recent graduate from the University of Arizona, where she earned a Bachelor of Science in Sustainable Built Environments and a Master of Science in Urban Planning. Being a strong advocate for equity and sustainability lead her to her career in supporting and expanding alternative modes of transportation. While she is away from the office she enjoys reading, puzzles, crafts and a few physical activities such as hiking and roller skating. Welcome to the team Shamara!

SUN VAN COMPREHENSIVE OPERATIONAL ANALYSIS (COA)

The public had the opportunity to join Sun Van and the City of Tucson at six (6) in-person public input meetings as well as two (2) virtual meetings. The goal of the COA is to identify opportunities to improve access to transit, mobility and customer experience. It is also an opportunity to propose recommendations for future service changes or expansions to better serve the Tucson community. The public is encouraged to take a survey now until May 17, 2024. For more information about the Sun Van COA, take the survey or view one of the recorded virtual meetings, visit Suntran.com/sunvancoa.

SUN TRAN'S SPRING HEALTH & WELLNESS FAIR



The health and wellness fair had 18 various vendors such as self-care, education providers, home/auto services, physical training and safety awareness. Sun Tran staff had the opportunity to stop by, learn new information, ask questions and collect some handy coupons and merchandise. Sun Tran is continuously providing Sun Tran, Sun Van and Sun Link employees with helpful information to ease stress in their day-to-day life.

BUS SHELTERS ON THE MOVE!

Sun Tran has relocated 30 bus stop shelters across the Sun Tran system. These shelters originate from discontinued bus stops that are no longer being serviced and are placed in areas where they can benefit riders. This project is part of Sun Tran's sustainability commitment to Tucson. "While this movement to reuse existing bus stop shelters isn't new to Sun Tran but repurposing 30 of them in the next month is a great leap in our efforts," said Bus Stop Coordinator, Mackenzie Wintermoyer.

PIMA COUNTY COMMUNITY JOB FAIR

Sun Tran along with 49 other employers attended two Pima County job fairs this month with over 530 attendees. Sun Tran, Sun Van and Sun Link are actively seeking dedicated individuals to join our team. Looking to start a career in transit? Visit Suntran.com to view current job openings and benefits.

SUN TRAN CELEBRATES EARTH DAY



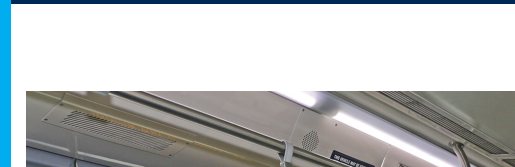
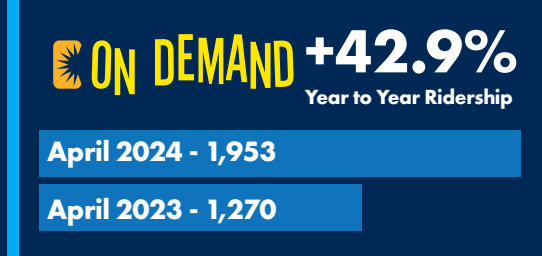
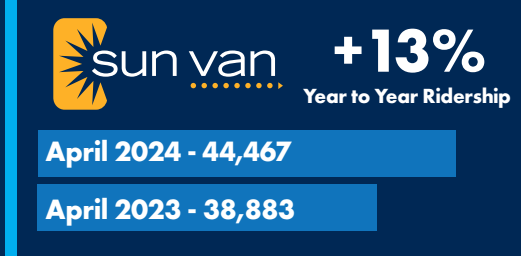
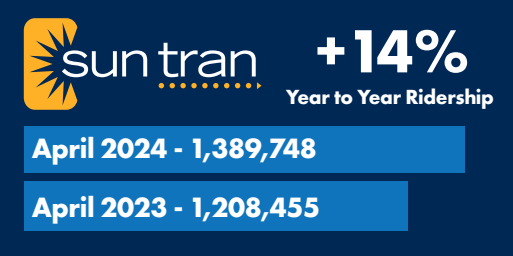
In celebration of Earth Day, Sun Tran participated in two community events. On April 20th Sun Tran brought an electric bus to the Children's Museum's Earth Day Festival. The festival had 1,212 attendees who had a chance to explore the bus and also participate in a collective art piece that was later displayed in the driver lounges at Sun Tran and Sun Link. On April 22nd, Sun Tran staff participated in Earth Day at the Pascua Yaqui Tribe and taught attendees how to board a bicycle on the bus, as well as share information on ways to commute across Tucson using public transportation.

NEW BUS WRAP ON THE ROAD!

Sun Tran's latest bus wrap showcases more than just a vibrant design – its a display of history. With its black and white background, it captures the early days of Sun Tran and its commitment to being a reliable mode of transportation. This wrap is not just advertising but an invitation to join the Sun Tran team and be part of history.



	SUN TRAN	SUN VAN	SUN LINK
NEW HIRES	8 - Coach Operators 1 - Transit Planner 1 - Service Island Attendant	23 -Van Operator Trainees	1 -Streetcar Operator
PROMOTIONS	8 - Students to Full Time Coach Operators	8 - Van Operator Trainees to Van Operators	N/A



Sun Family All-Stars

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

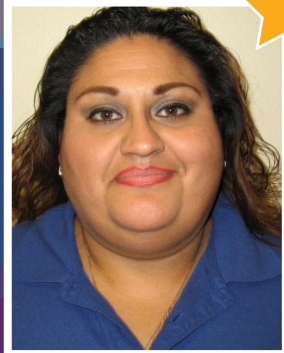


Kindra Cupples
Sun Tran Customer Service Representative

"She speaks to customers with confidence. She is polite and knowledgeable; she sounds like she has been here forever! Good job Kindra!"

Jim Quiroz
Sun Tran Coach Operator

"Driver avoided a collision with another vehicle. He deserves mad props for great driving and paying attention."

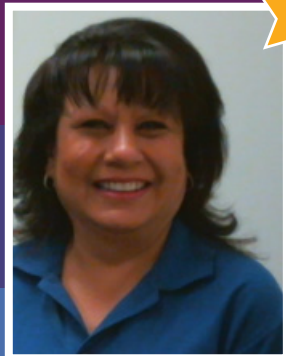
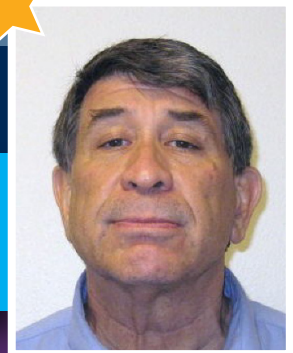


Juanita Morquecho
Sun Tran Coach Operator

"Amazing! She is such a great driver, communicative when needed – observant, kind and I appreciate her very much! She does her best even when traffic seems to be against her."

Howard Higgins
Sun Tran Coach Operator

"He was a good driver. The bus was packed with passengers but he kept the bus well ventilated, nice and cool."



Frankie J Sepulveda
Sun Tran Coach Operator

"She has always made my bus rides feel comfortable, she is always pleasant and has such a great demeanor!"

All Sun Van

"My dad and I always found the drivers to be kind and very professional. I'm a retired city employee and my dad was a city resident for 57 years, and a volunteer with the city for 20 years. We were both proud to have received this great service!"



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Month to Date	April		Variance		April		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,389,748	1,208,455	41,528	3%	1,211,202	110,350	9%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,315,443	\$ 6,417,371	\$ (1,101,927)	-17%	\$ 6,181,301	\$ 865,857	14%
Miles								
Revenue Miles		614,505	591,289	23,215	4%	659,167	44,662	7%
Deadhead Miles		67,179	65,756	1,423	2%	99,811	32,632	33%
Total Service Miles		681,683	657,045	24,638	4%	758,978	77,295	10%
Non-Route Miles		10,244	26,652	(16,408)	-62%	7,325	(2,919)	-40%
Total Miles		691,927	683,697	8,230	0	766,303	74,376	0
Revenue Hours		49,706	49,335	371	1%	55,763	6,057	11%
Service Hours		53,060	52,550	510	1%	59,158	6,098	10%

Year to Date		April YTD		Variance		April YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
Total Route Passengers		13,186,550	12,154,762	1,031,788	8%	11,916,667	1,269,883	11%	
Revenue									
Total Route Passenger Revenue		\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%	
Expenses									
Total Expenses		\$ 54,285,809	\$ 53,817,071	\$ (468,738)	-1%	\$ 74,175,610	\$ 19,889,801	27%	
Miles									
Revenue Miles		6,101,310	6,095,406	5,904	0%	6,591,667	490,357	7%	
Deadhead Miles		675,201	693,777	(18,576)	-3%	998,110	322,909	32%	
Total Service Miles		6,776,510	6,789,183	(12,673)	0%	7,589,777	813,266	11%	
Non-Route Miles		175,221	235,447	(60,226)	-26%	73,250	(101,971)	-139%	
Total Miles		6,951,731	7,024,630	(72,899)	-1%	7,663,027	711,296	9%	
Revenue Hours		494,009	508,362	(14,353)	-3%	557,633	63,624	11%	
Service Hours		527,501	543,264	(15,762)	-3%	591,583	64,082	11%	

System Indicator		Current Month		Prior Year	FY24 YTD		FY23 YTD		
1.	Ridership		1,389,748		1,208,455		13,186,550		12,154,762
2.	Passenger Revenue	\$	-	\$	-	\$	-	\$	-
3.	Passenger per Revenue Mile		2.26		2.04		2.16		1.99
4.	Passenger per Revenue Hour		27.96		24.49		26.69		23.91
5.	Revenue per Passenger	\$	-	\$	-	\$	-	\$	-
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	\$	-
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	\$	-
8.	Farebox Recovery Ratio	\$	-	\$	-	\$	-	\$	-
9.	Cost per Passenger		3.82		5.31		4.12		1.47
10.	Cost per Revenue Mile		8.65		10.85		8.90		2.93
11.	Cost per Revenue Hour		106.94		130.08		109.89		35.08
12.	Net Cost per Revenue Hour		106.94		130.08		109.89		35.08
13.	Miles Between Road Calls		18,074		17,918		18,738		20,128
14.	Miles Between Bus Inspections		6,042		5,963		6,100		5,879
15.	Vehicle Accidents per 100,000 Miles		0.43		1.02		0.58		0.71
16.	Complaints per 100,000 Passengers		11.66		22.51		16.81		19.14
17.	Vehicles Operated in Maximum Service		155		147		155		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	41,758	-	19,328	1,806			2.31	24.00	\$ -	\$ -	
2	30,604	-	20,141	1,516			1.55	20.54	-	-	
3	56,634	-	35,796	2,770			1.77	21.63	-	-	
4	112,892	-	45,643	3,660			2.77	32.69	-	-	
5	26,512	-	18,074	1,378			1.58	20.06	-	-	
6	59,046	-	16,362	1,705			3.83	35.68	-	-	
7	64,486	-	31,476	2,182			2.30	31.73	-	-	
8	117,142	-	45,216	3,627			2.98	34.61	-	-	
9	63,814	-	33,449	2,421			2.11	27.97	-	-	
10	37,810	-	14,486	1,235			2.74	31.45	-	-	
11	112,982	-	45,926	3,575			2.65	33.01	-	-	
12	38,816	-	14,765	1,320			2.69	29.91	-	-	
15	26,254	-	19,773	1,549			1.42	17.51	-	-	
16	100,998	-	34,073	2,856			3.19	36.79	-	-	
17	76,004	-	45,067	2,993			1.91	27.36	-	-	
18	95,348	-	16,628	1,788			5.89	54.27	-	-	
19	26,020	-	8,943	805			3.13	33.78	-	-	
21	14,352	-	9,984	868			1.54	17.15	-	-	
22	6,680	-	5,420	457			1.29	14.93	-	-	
23	36,934	-	19,180	1,631			1.97	23.04	-	-	
24	17,316	-	8,171	563			2.16	31.42	-	-	
25	44,284	-	21,488	1,795			2.20	25.55	-	-	
26	22,164	-	16,795	1,035			1.36	22.07	-	-	
27	19,334	-	18,308	1,173			1.09	16.88	-	-	
29	33,222	-	20,596	1,497			1.71	23.00	-	-	
34	63,036	-	30,026	2,480			2.35	26.92	-	-	
37	19,750	-	16,444	1,151			1.48	19.38	-	-	
50	8,120	-	5,716	533			1.46	15.54	-	-	
61	10,242	-	12,083	851			0.88	12.35	-	-	
Total Non-Express Route	1,382,554	-	649,357	51,223			2.3	27.9			

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	1,078	\$ -	2,698	114			0.51	12.25	\$ -	\$ -	
102X	528	-	1,823	79			0.53	12.00	-	-	
103X	418	-	1,300	73			0.34	9.50	-	-	
104X	220	-	1,227	44			1.01	5.00	-	-	
105X	660	-	1,549	83			0.26	15.00	-	-	
107X	418	-	2,047	109			1.15	4.75	-	-	
108X	616	-	1,486	72			0.70	14.00	-	-	
109X	396	-	1,507	79			0.41	9.00	-	-	
110X	660	-	2,062	78			0.40	7.50	-	-	
201X	946	-	4,388	202			0.20	10.75	-	-	
203X	660	-	5,694	205			0.16	7.50	-	-	
204X	594	-	6,497	217			0.40	4.50	-	-	
Total Express Route	7,194	-	32,277	1,357			6.1	8.6			
Total Service	1,389,748	-	681,634	52,580			8.4				

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	54.3
2	16	ORACLE / INA	36.8
3	6	EUCLID/ NORTH FIRST AVENUE	35.7
4	8	BROADWAY	34.6
5	19	STONE	33.8
6	11	ALVERNON	33.0
7	4	SPEEDWAY	32.7
8	7	22ND STREET	31.7
9	10	FLOWING WELLS	31.4
10	24	12TH AVENUE	31.4
11	12	10TH / 12TH AVENUE	29.9
12	9	GRANT ROAD	28.0
13	17	COUNTRY CLUB / 29TH STREET	27.4
14	34	CRAYCROFT / FT LOWELL	26.9
15	25	S. PARK AVENUE	25.6
16	1	GLENN/SWAN	24.0
17	23	MISSION ROAD	23.0
18	29	VALENCIA	23.0
19	26	BENSON HIGHWAY	22.1
20	3	6TH STREET / WILMOT	21.6
21	2	CHERRYBELL	20.5
22	5	PIMA STREET / WEST SPEEDWAY	20.1
23	37	PANTANO	19.4
24	15	CAMPBELL AVENUE	17.5
25	21	WEST CONGRESS / SILVERBELL	17.1
26	27	MIDVALE PARK	16.9
27	50	AJO	15.5
28	22	GRANDE	14.9
29	61	LA CHOLLA	12.3
FIXED ROUTE SYSTEM AVERAGE			28.3

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	15.0
2	108X	BROADWAY EXPRESS	14.0
3	101X	GOLF LINKS EXPRESS	12.3
4	102X	INA ROAD EXPRESS	12.0
5	201X	SPEEDWAY/AEROPARK EXPRESS	10.8
6	103X	OLDFATHER EXPRESS	9.5
7	109X	TANQUE VERDE EXPRESS	9.0
8	110X	RITA RANCH/DOWNTOWN EXPRESS	7.5
9	203X	ORO VALLEY/AEROPARK EXPRESS	7.5
10	104X	aprANA EXPRESS	5.0
11	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.8
12	204X	NW / AEROPARK EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			8.6

SUN LINK 



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

Ridership

Total Route Passengers		172,652	175,513	(2,861)	-1.6%	175,513	(2,861)	-1.6%
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Revenue

Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
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Expenses

Total Expenses	\$	370,397	\$	680,110	\$	(309,713)	-45.5%	\$	438,787	\$	(68,390)	-15.6%
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Miles

Revenue Miles		15,789	15,465	324	2.1%	17,100	(1,311)	-7.7%
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Deadhead Miles		240	240	0	0.0%	240	0	0.0%
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Total Service Miles		16,029	15,705	324	2.1%	17,340	(1,311)	-7.6%
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Revenue Hours

		2,091	1,983	108	5.5%	1,978	113	5.7%
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Year to Date	April YTD		Variance YTD		April YTD	Variance YTD	
	Current	Prior Year	Amount	Percent		Budget	Amount

Ridership

Total Route Passengers		1,510,980	1,478,027	32,953	2.2%	1,478,027	32,953	2.2%
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Revenue

Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
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Expenses

Total Expenses	\$	3,926,526	\$	3,737,782	\$	188,744	5.0%	\$	4,387,867	\$	(461,341)	-10.5%
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Miles

Revenue Miles		155,837	159,735	(3,898)	-2.4%	168,231	(12,394)	-7.4%
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Deadhead Miles		2,440	2,432	8	0.3%	2,440	0	0.0%
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Total Service Miles		158,277	162,167	(3,890)	-2.4%	170,671	(12,394)	-7.3%
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Revenue Hours

		20,892	20,480	412	2.0%	20,757	135	0.7%
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System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	172,652	175,513	1,510,980	1,478,027
2.	Passengers per Revenue Mile	10.93	11.35	9.70	9.31
3.	Passengers per Revenue Hour	82.57	88.52	72.32	72.61
4.	Cost per Passenger	\$ 2.15	\$ 3.87	\$ 2.60	\$ 2.76
5.	Cost per Revenue Mile	\$ 23.46	\$ 43.98	\$ 25.20	\$ 23.47
6.	Cost per Revenue Hour	\$ 177.14	\$ 343.02	\$ 187.94	\$ 183.02
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	950	932	950	941
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	0
10.	Total Complaints per 100,000 Passengers	2	2	3	3



Month to Date	April		Variance		April Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		60,906	53,276	7,630	14.3%	53,730	7,176 13.4%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		12,370	10,480	1,890	18.0%	12,180	190 1.6%
No Shows		4,068	3,913	155	4.0%	2,910	1,158 39.8%
Total Passengers		44,467	38,883	5,584	14.4%	38,070	6,397 16.8%
ADA Passengers		41,737	36,513	5,224	14.3%		
Optional ADA		2,730	2,370	360	15.2%		
Percentage of Optional		6.1%	6.1%				
Trips							
ADA Trips		39,103	33,862	5,241	15.5%		
Optional ADA Trips		2,576	2,254	322	14.3%		
Total Trips		41,679	36,116	5,563	15.4%	36,650	5,029 13.7%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ -	\$ - 0.0%
Expenses							
Total Expenses		\$ 1,883,879	\$ 1,482,920	\$ (400,959)	-27.0%	\$ 1,592,678	\$ 291,201 18.3%
Miles							
Revenue Miles		319,285	273,070	46,215	16.9%	273,600	45,685 16.7%
Deadhead Miles		55,417	45,229	10,188	22.5%	46,800	8,617 18.4%
Total Service Miles		374,702	318,299	56,403	17.7%	320,400	54,302 16.9%
Non-Route Miles		1,005	5,048	(4,043)	-80.1%	1,800	(795) -44.2%
Total Miles		375,707	323,347	52,360	16.2%	322,200	53,507 16.6%
Revenue Hours		23,361	19,325	4,036	20.9%	19,080	4,281 22.4%
Service Hours		26,561	22,149	4,412	19.9%	21,770	4,791 22.0%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		579,755	538,180	41,575	7.7%	516,920	62,835 12.2%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		10	2	8	400.0%	-	10 0.0%
Cancellations		119,683	115,018	4,665	4.1%	117,140	2,543 2.2%
No Shows		40,534	40,360	174	0.4%	28,000	12,534 44.8%
Total Passengers		419,528	382,800	36,728	9.6%	371,780	47,748 12.8%
ADA Passengers		393,190	356,967	36,223	10.1%		
Optional ADA		26,338	25,833	505	2.0%		
Percentage of Optional		6.3%	6.7%				
Trips							
ADA Trips		365,777	332,746	33,031	9.9%		
Optional ADA Trips		24,866	24,478	388	1.6%		
Total Trips		390,643	357,224	33,419	9.4%	336,990	53,653 15.9%
Revenue							
Regular Fare Revenue		-	-	-	0.0%	\$0	- 0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%	\$ -	\$ - 0.0%
Expenses							
Total Expenses		\$ 16,645,160	\$ 14,709,011	\$ (1,936,148)	-13.2%	\$ 18,166,783	\$ (1,521,624) -8.4%
Miles							
Revenue Miles		3,002,223	2,739,235	262,988	9.6%	2,536,400	465,823 18.4%
Deadhead Miles		510,301	475,452	34,849	7.3%	458,900	51,401 11.2%
Total Service Miles		3,512,524	3,214,688	297,837	9.3%	2,995,300	517,224 17.3%
Non-Route Miles		38,824	31,361	7,463	23.8%	18,000	20,824 115.7%
Total Miles		3,551,348	3,246,049	305,299	9.4%	3,013,300	538,048 17.9%
Revenue Hours		220,830	192,929	27,901	14.5%	179,360	41,470 23.1%
Service Hours		252,484	222,041	30,443	13.7%	205,270	47,214 23.0%

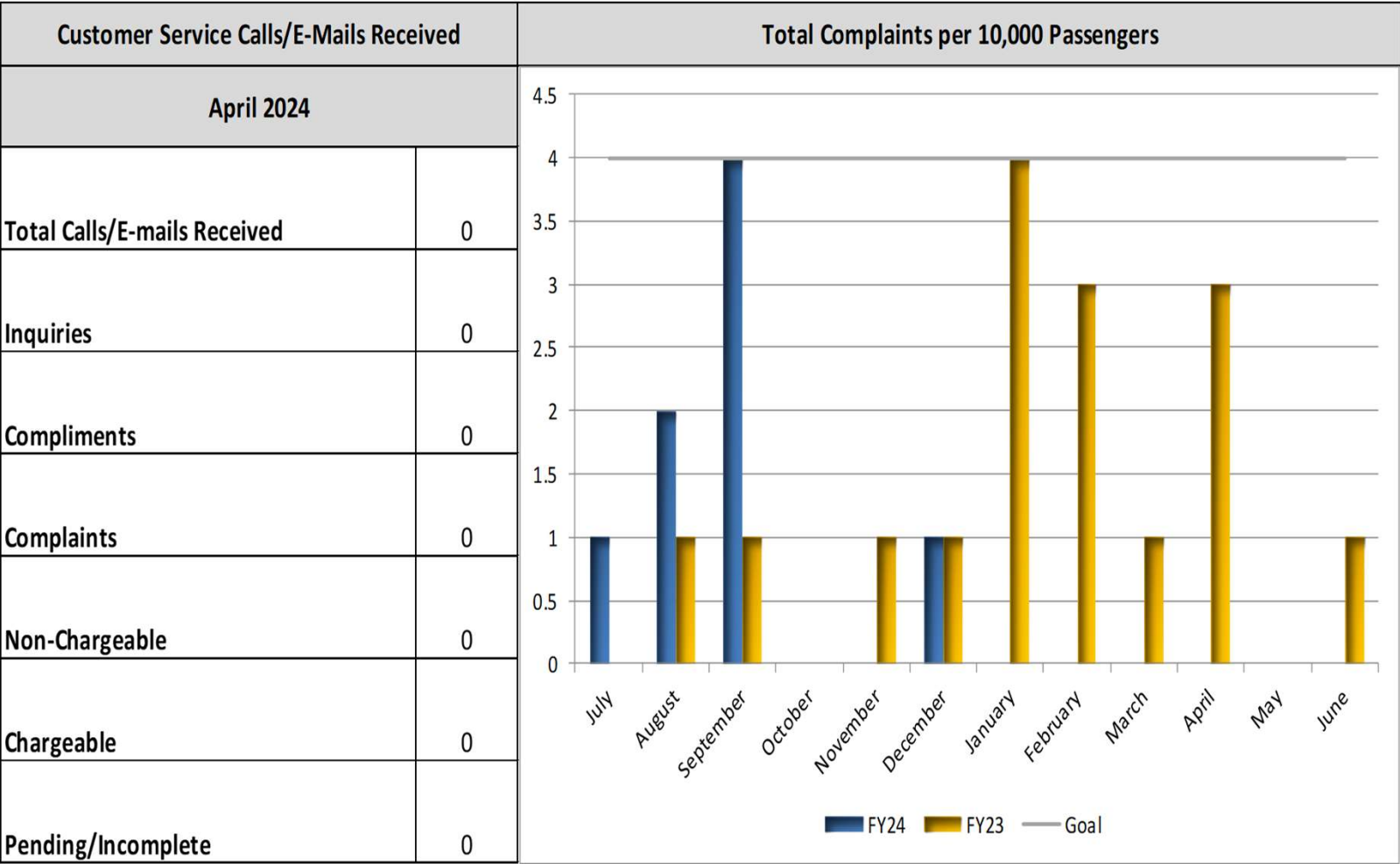
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	44,467	38,883	419,528	382,800
2.	Demand	60,906	53,276	579,755	538,180
3.	Cancellations	12,370	10,480	119,683	115,018
4.	No-Shows	4,068	3,913	40,534	40,360
5.	Passengers per Revenue Hour	1.90	2.01	1.90	1.98
6.	Passengers per Service Hour	1.67	1.76	1.66	1.72
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 45.20	\$ 41.06	\$ 42.61	\$ 41.18
9.	Vehicles Operated in Maximum Service	110	98	113	106
10.	Trip Time,Sun Tran	80.35%	83.99%	81.09%	81.18%
11.	Trip Time 110% + 5 Minutes	88.95%	90.71%	89.39%	89.06%
12.	Pick-Ups	85.59%	84.89%	87.00%	83.75%
13.	Pick-Ups Before Significantly Late	99.11%	98.65%	99.30%	98.61%

 **ON DEMAND**



Month to Date	April		Variance	
	2024	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		2,785	1,908	877 46.0%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		698	584	114 19.5%
No Shows		68	47	21 44.7%
Total Passengers		<u>2,019</u>	<u>1,277</u>	<u>742</u> <u>58.1%</u>
Trips				
Total Trips		<u>1,609</u>	<u>1,019</u>	<u>590</u> <u>57.9%</u>
Revenue				
Regular Fare Revenue		-	-	- -
Economy Fare Revenue		-	-	- -
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>-</u>
Miles				
Revenue Miles		8,066	4,826	3,240 67.1%
Deadhead Miles		1,901	1,140	761 66.8%
Total Service Miles		<u>9,967</u>	<u>5,966</u>	<u>4,001</u> <u>67.1%</u>
Non-Route Miles		<u>-1,037</u>	<u>213</u>	<u>(1,250)</u> <u>-586.9%</u>
Total Miles		<u>8,930</u>	<u>6,179</u>	<u>2,751</u> <u>44.5%</u>
Revenue Hours		742	545	196 36.0%
Service Hours		940	637	303 47.5%

Year to Date	April YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		29,858	13,393	16,465	122.9%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		8,421	3,673	4,748	129.3%
No Shows		610	333	277	83.2%
Total Passengers		20,827	9,387	11,440	121.9%
Trips					
Total Trips		16,013	7,706	8,307	107.8%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%
Expenses					
Total Expenses		\$ -	\$ -	\$ -	0.0%
Miles					
Revenue Miles		83,390	37,370	46,020	123.1%
Deadhead Miles		17,213	13,930	3,283	23.6%
Total Service Miles		100,603	51,300	49,303	96.1%
Non-Route Miles		1,695	1,332	363	27.3%
Total Miles		102,298	52,632	49,666	94.4%
Revenue Hours		7,182	4,234	2,949	69.6%
Service Hours		8,957	6,185	2,773	44.8%





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

Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	10,000	10,000	100%
Services		536	-	(536)	0.0%	-	(536)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		8,430	-	(8,430)	0.0%	9,167	737	8%
Total Expenses		8,966	-	(8,966)	0.0%	19,167	10,201	53%

Miles

Total Miles	19,995	19,017	(978)	-5%
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KWH

27,241	33,869	6,628	20%
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Year to Date	April YTD		Variance		April YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	673	-	\$ (673)	0.0%	120,000	119,327	99%
Services		22,023	195	(21,828)	-11193.6%	-	(22,023)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		47,303	44,406	(2,897)	-6.5%	110,000	62,697	57%
Total Expenses		69,998	44,601	(25,397)	-56.9%	230,000	160,002	70%

Miles

Total Miles	177,051	109,143	(67,908)	-62%
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KWH

213,822	532,231	318,409	60%
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Appendices – Additional Data

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





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

Total Passengers		1,389,748	1,208,455	181,293	15.0%	1,191,667	198,081	16.6%
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Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	22	20	Current	Prior Year	Weekdays	54,280	49,632
Saturdays	4	5	16	16	Saturdays	28,305	25,544
Sundays	4	5			Sundays	20,592	17,619
Holidays					Holidays	-	-
Total	30	30			Total	46,325	40,282

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

Total Passengers	13,186,550	12,154,762	1,031,788	8.5%	11,916,667	1,269,883	10.7%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	211	212	159	159	Weekdays	52,255	48,245
Saturdays	44	43			Saturdays	27,835	26,687
Sundays	44	44			Sundays	18,040	17,622
Holidays	5	5			Holidays	17,999	11,248
Total	304	304			Total	43,235	39,983

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
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	1,315,210	1,382,554			13,120,866
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080	6,600	6,783	6,342	7,194			66,684
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,271,183	1,329,083	1,274,042	1,321,552	1,389,748			13,187,550

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
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	1,273,699	1,202,115			12,092,575
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300	5,760	6,325	6,340			62,187
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769	1,183,095	1,190,223	1,139,968	1,280,024	1,208,455			12,154,762

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	81,443	101,786	63,631	97,308	103,388	87,174	138,560	133,051	41,511	180,439			1,028,291
Express Routes		253	347	807	(18)	914	300	1,023	17	854			4,497
Total	81,443	102,039	63,978	98,115	103,370	88,088	138,860	134,074	41,528	181,293			1,032,788

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-4.2%	0.5%	14.8%	21.2%	8.4%	8.4%	11.7%	11.7%	3.3%	15.0%			8.5%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%	4.8%	17.8%	0.3%	13.5%			7.2%
Total	-4.0%	0.7%	14.9%	21.4%	8.3%	8.3%	11.7%	11.8%	3.2%	15.0%			8.5%

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
Weekday	902,860	1,199,289	1,098,700	1,187,780	1,120,680	1,206,200	1,133,286	1,130,094	1,085,007	1,194,160			11,258,056
Saturday	125,305	107,240	137,835	112,680	132,520	138,900	108,172	108,396	140,455	113,220			1,224,723
Sunday	92,880	75,524	78,144	97,675	74,016	92,075	69,452	35,552	96,090	82,368			793,776
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	1,274,042	1,321,552	1,389,748			13,366,550

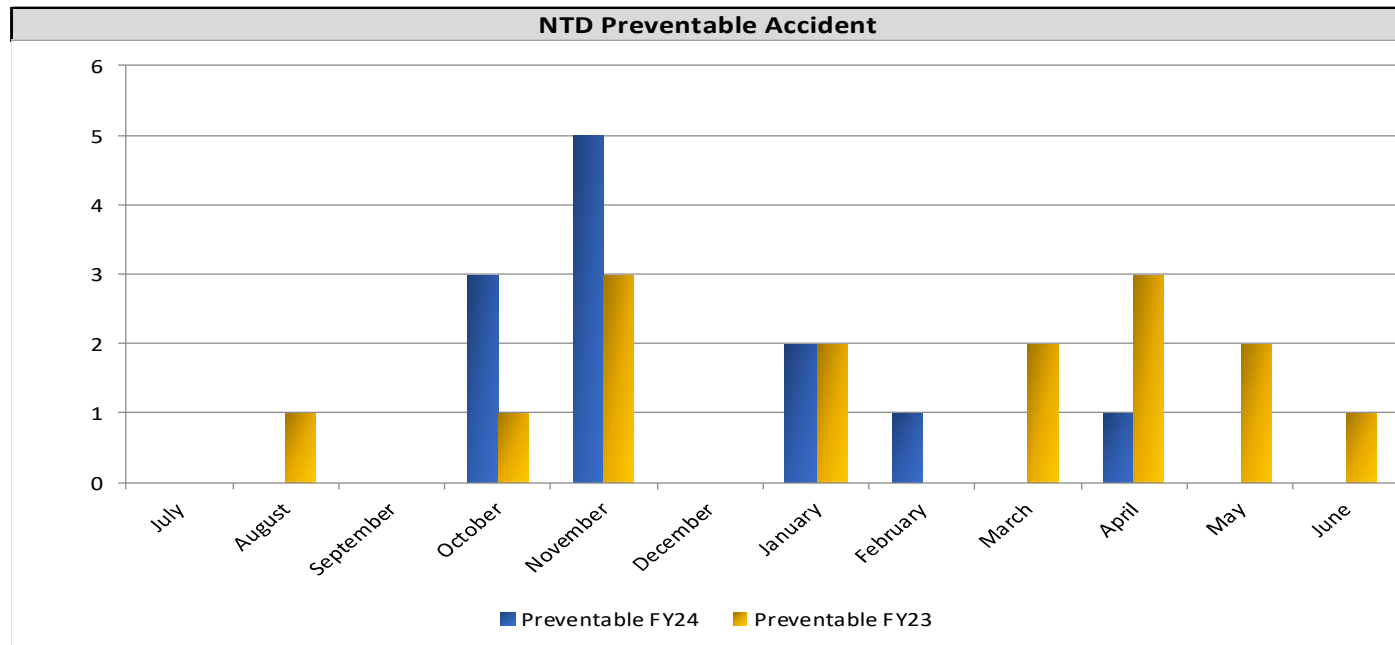
Averages By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD
Weekday	45,143	52,143	54,935	53,990	53,366	51,310	51,513	53,814	51,667	54,280			52,021
Saturday	25,061	26,810	27,567	28,170	33,130	27,780	27,043	27,099	28,091	28,305			27,788
Sunday	18,576	18,881	19,536	19,535	18,504	18,415	17,363	8,888	19,218	20,592			17,785
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	43,932	42,631	46,325			42,897



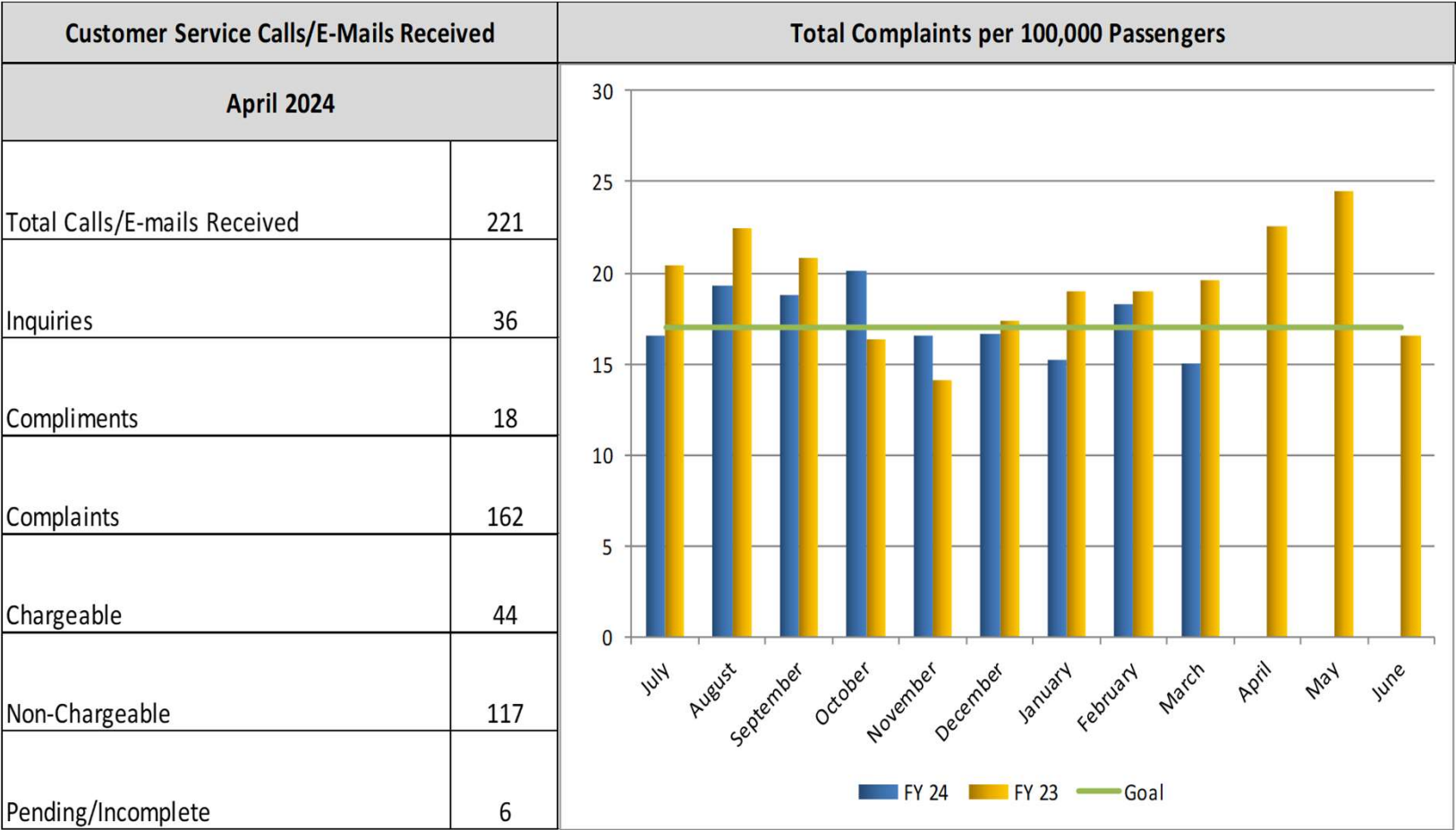
Month to Date	April		Variance		Monthly	Variance						
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	1,651,698	\$	1,630,165	\$	(21,534)	-1.3%	\$	1,389,398	\$	(262,300)	-18.9%
MAINTENANCE WAGES		355,923		392,435		36,512	9.3%		431,208		75,285	17.5%
SALARIES		488,990		435,717		(53,274)	-12.2%		421,430		(67,560)	-16.0%
FRINGE BENEFITS		1,187,007		2,240,719		1,053,712	47.0%		1,181,293		(5,715)	-0.5%
SERVICES		565,573		635,151		69,577	11.0%		1,406,467		840,893	59.8%
UTILITIES		42,107		13,930		(28,177)	-202.3%		90,333		48,227	53.4%
VEHICLE MAINTENANCE		513,862		554,571		40,709	7.3%		566,500		52,638	9.3%
MATERIALS AND SUPPLIES		56,721		147,778		91,057	61.6%		202,723		146,001	72.0%
CNG FUEL		130,914		169,781		38,867	22.9%		57,630		(73,284)	-127.2%
DIESEL FUEL		166,666		175,920		9,254	5.3%		291,667		125,001	42.9%
UNLEADED FUEL		14,567		21,204		6,637	31.3%		12,875		(1,692)	-13.1%
ELECTRICITY FUEL		8,430		0		(8,430)			9,167		737	8.0%
CAPITAL OUTLAY		25,478		0		(25,478)			-		(25,478)	0.0%
INSURANCE		107,506		0		(107,506)			116,591		9,084	7.8%
LABOR CREDITS/EXP TRANSFERS		-		0		-	0.0%		4,020		4,020	100.0%
Total Expenses	\$	5,315,443	\$	6,417,371	\$	1,101,927	17.2%	\$	6,181,301	\$	865,857	14.0%

Year to Date	April YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	18,183,441	\$	17,443,751	\$	(739,690)	-4.2%	\$	16,672,780	(1,510,661)	-9.1%	
MAINTENANCE WAGES		4,009,510		4,531,089		521,579	11.5%		5,174,500	1,164,990	22.5%	
SALARIES		5,207,790		4,823,190		(384,600)	-8.0%		5,057,160	(150,630)	-3.0%	
FRINGE BENEFITS		12,042,258		12,118,790		76,531	0.6%		14,175,510	2,133,252	15.0%	
SERVICES		5,139,211		4,285,568		(853,643)	-19.9%		16,877,600	11,738,389	69.6%	
UTILITIES		835,496		266,177		(569,319)	-213.9%		1,084,000	248,504	22.9%	
VEHICLE MAINTENANCE		3,830,293		3,499,752		(330,541)	-9.4%		6,798,000	2,967,707	43.7%	
MATERIALS AND SUPPLIES		578,579		716,464		137,885	19.2%		2,432,670	1,854,091	76.2%	
CNG FUEL		1,191,949		1,689,473		497,523	29.4%		691,560	(500,389)	-72.4%	
DIESEL FUEL		1,439,657		3,087,247		1,647,590	53.4%		3,500,000	2,060,343	58.9%	
UNLEADED FUEL		127,828		130,128		2,300	1.8%		154,500	26,672	17.3%	
ELECTRICITY FUEL		47,303		88,013		40,710	46.3%		110,000	62,697	57.0%	
CAPITAL OUTLAY		569,649		0		(569,649)	0.0%		-	(569,649)	0.0%	
INSURANCE		1,082,844		1,141,355		58,512	5.1%		1,399,090	316,246	22.6%	
LABOR CREDITS/EXP TRANSFERS		-		(3,927)		(3,927)	0.0%		48,240	48,240	100.0%	
Total Expenses	\$	54,285,810	\$	53,817,071	\$	(468,739)	-3.3%	\$	74,175,610	\$	19,889,800	26.8%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	6	6
August	0	2	2	1	6	7
September	0	5	5	0	3	3
October	3	3	6	1	8	9
November	5	2	7	3	7	10
December	0	5	5	0	2	2
January	2	4	6	2	4	6
February	1	2	3	0	1	1
March	0	1	1	2	2	4
April	1	2	3	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	April 2024	Current	Prior Year	Variance Amount	Percent	April Budget	Variance Amount	Percent
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Route Passengers		172,652	175,513	(2,861)	-1.6%	175,513	(2,861)	-1.6%
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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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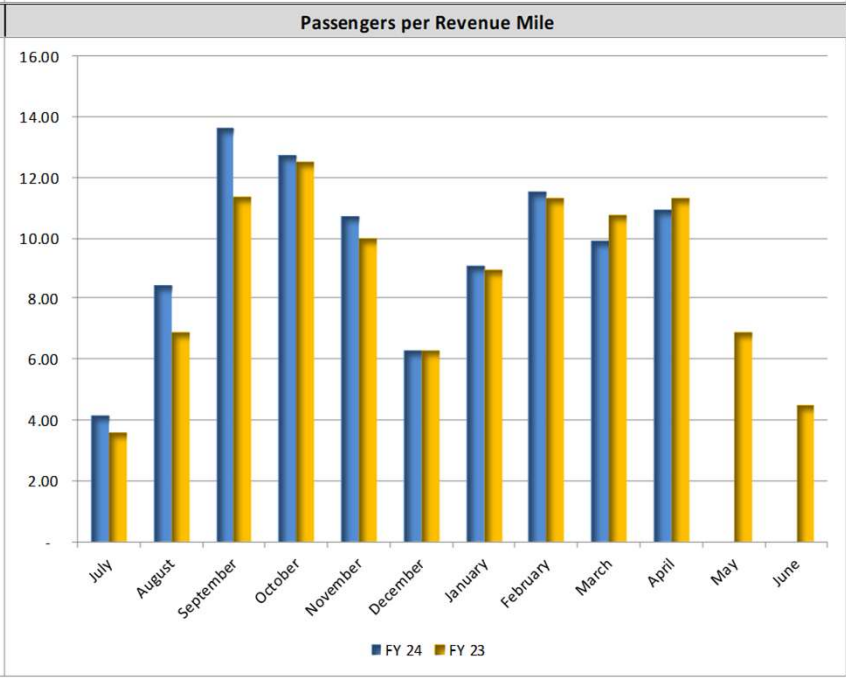
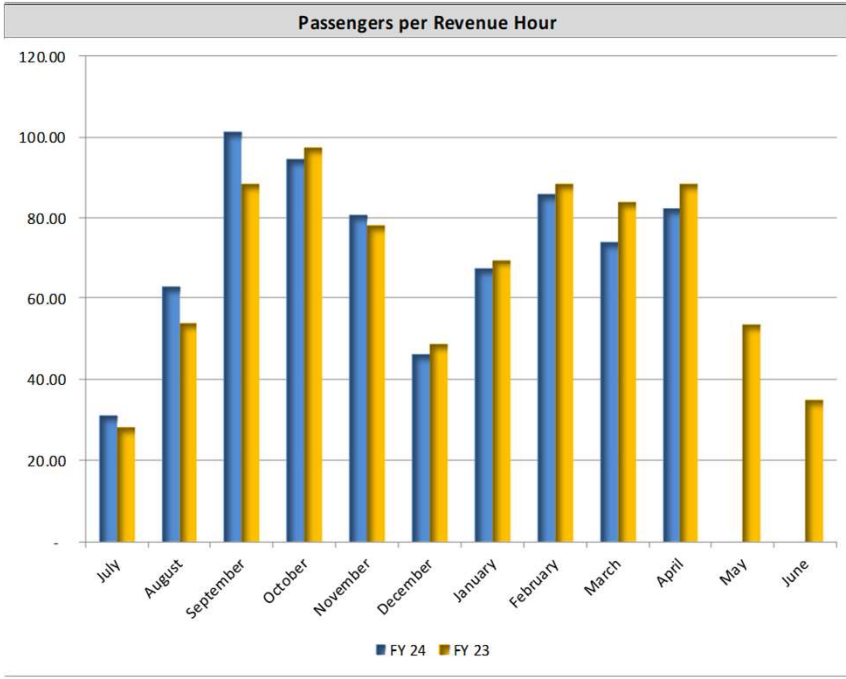
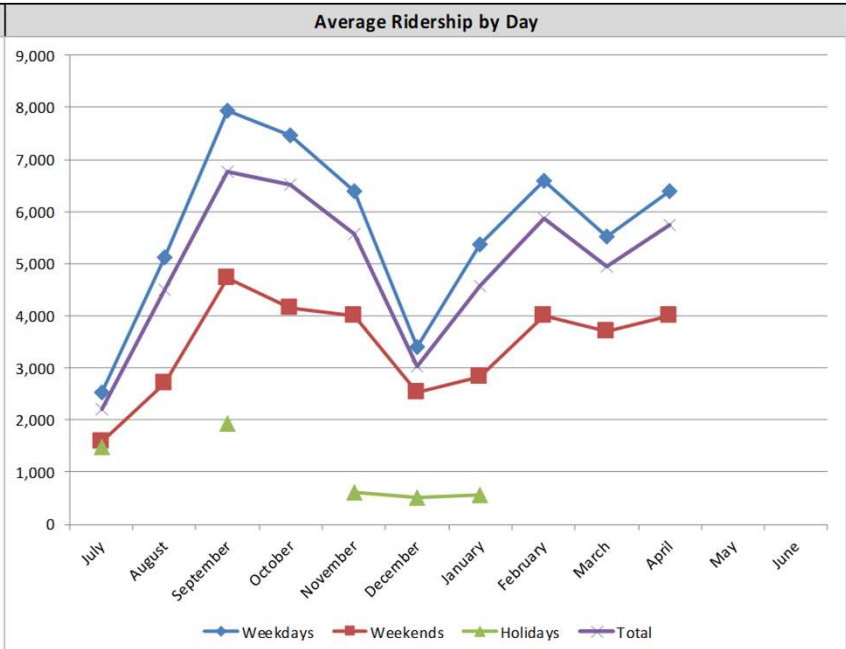
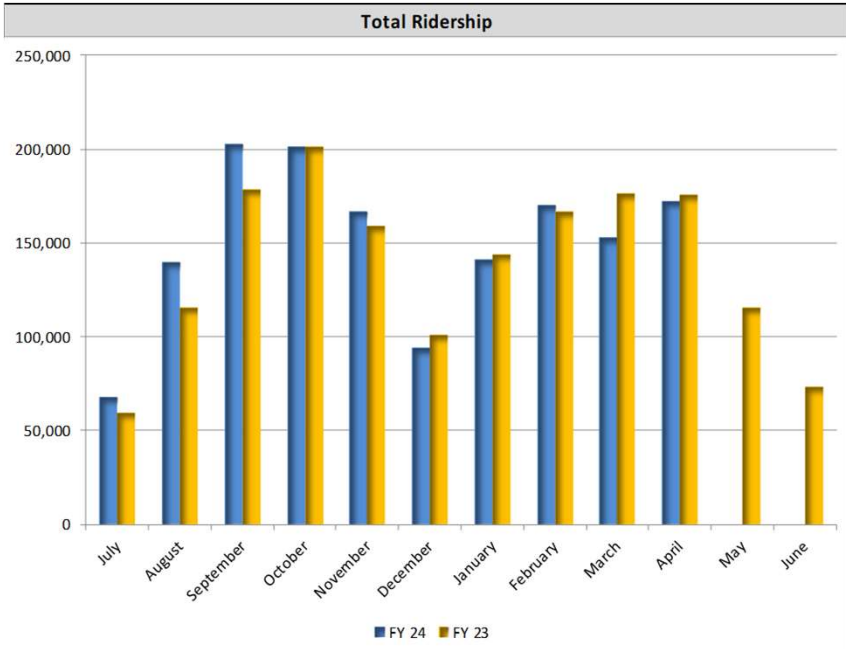
Weekdays	22	20	22	20	Weekdays	6,390	6,667
Weekends	8	10			Weekends	4,010	4,217
Holidays	0	0			Holidays		
Total	30	30			Total	5,755	5,850

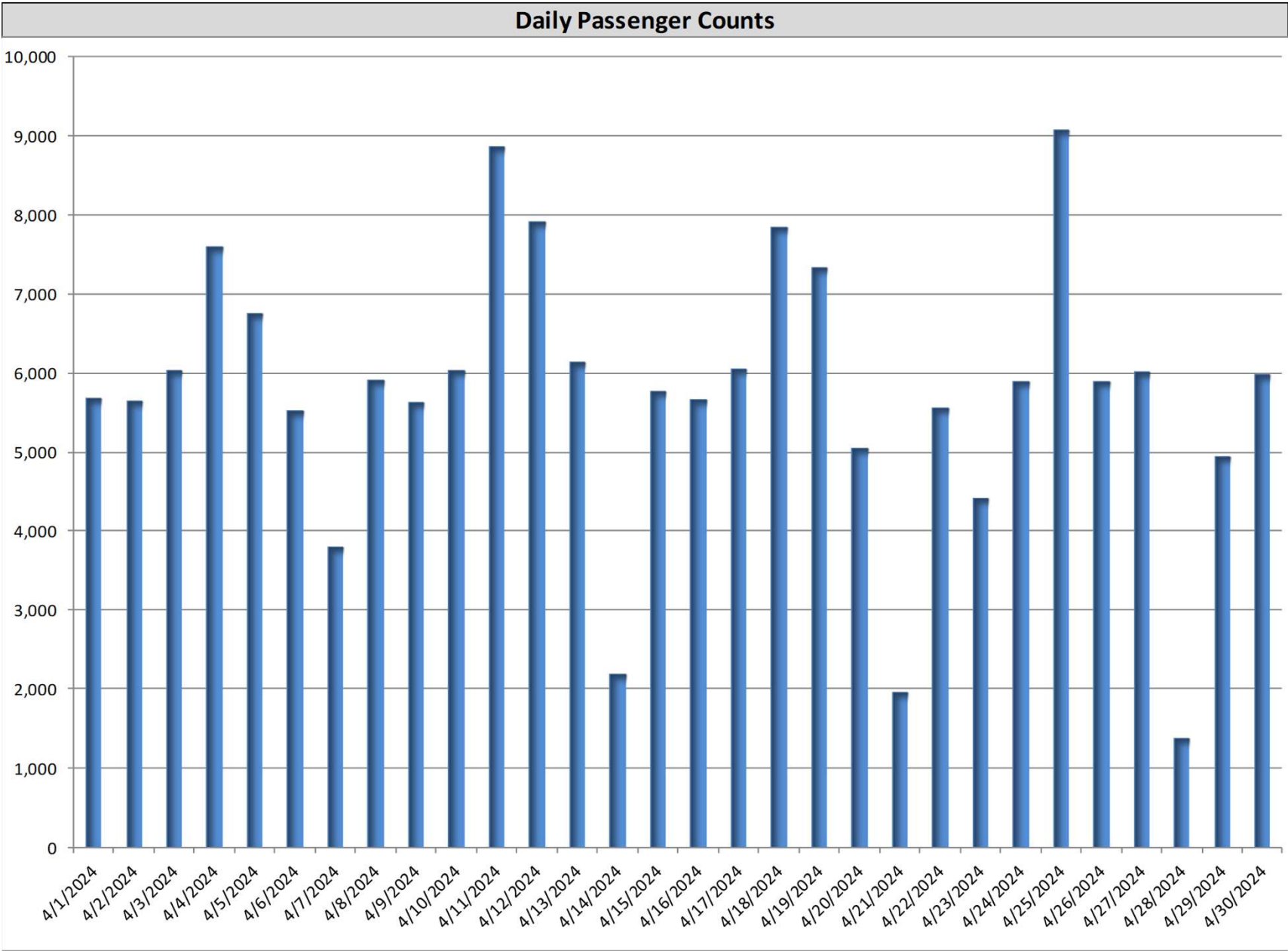
Year to Date	April YTD Current	Prior Year	Variance Amount	Percent	April YTD Budget	Variance Amount	Percent
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Route Passengers	1,510,980	1,478,027	32,953	2.2%	1,478,027	32,953	2.2%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	212	211	158	149	Weekdays	5,696	5,499
Weekends	88	85			Weekends	3,391	3,654
Holidays	5	8			Holidays	1,018	907
Total	305	304			Total	4,954	4,862

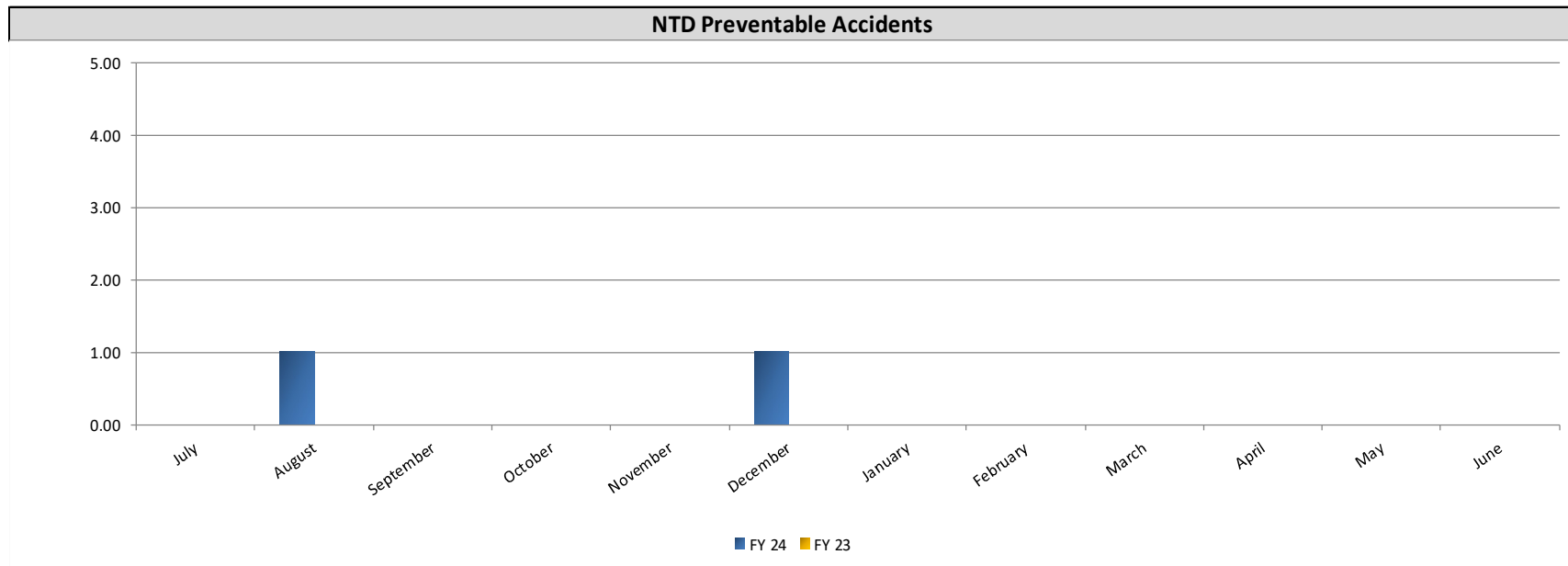




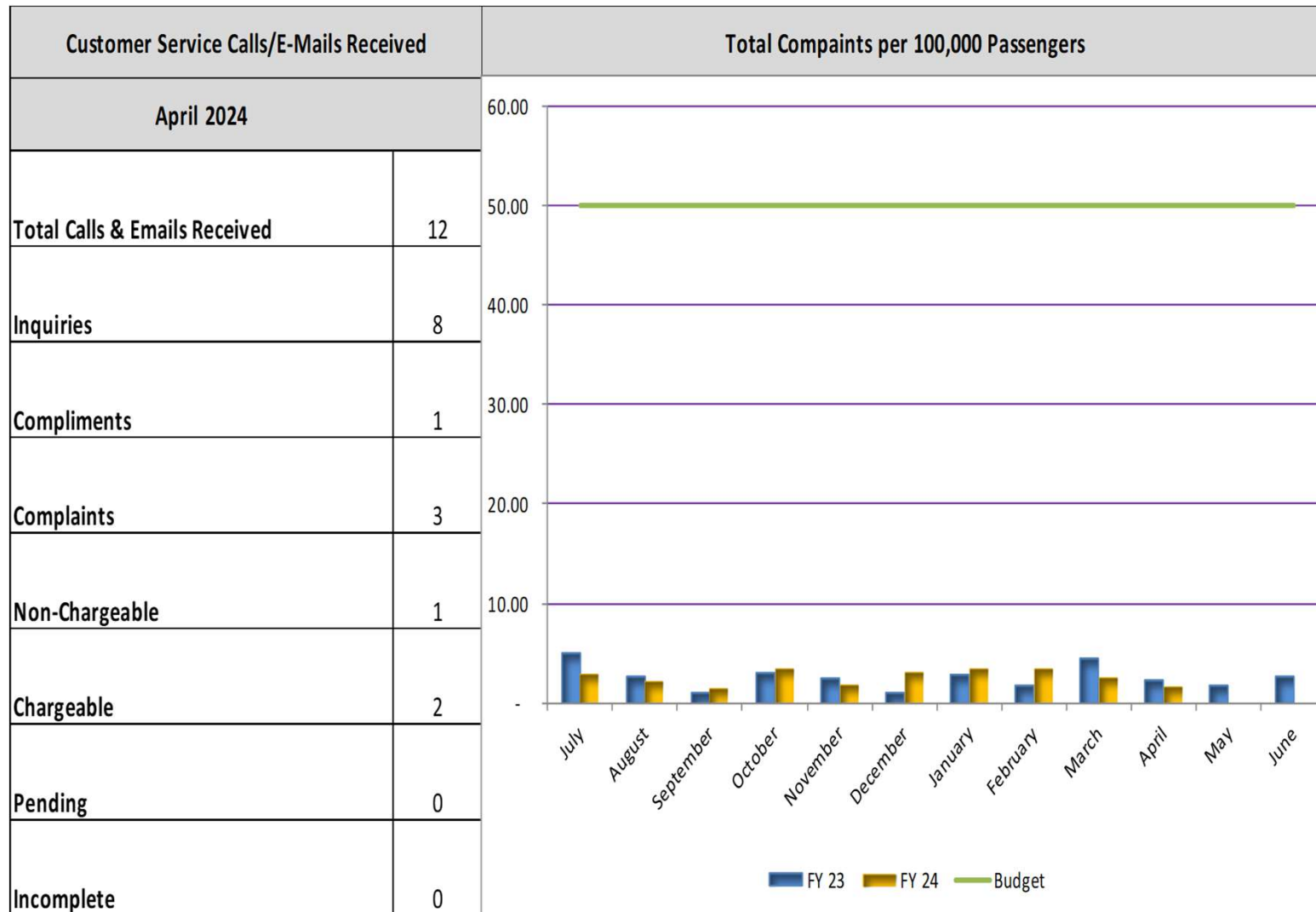
Month to Date	April			Variance		Monthly	Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	69,629	\$ 71,288	\$ 1,658	2.3%	\$ 75,031	\$ 5,402	7.2%
MAINTENANCE WAGES		28,201	24,341	(3,861)	-15.9%	27,173	(1,029)	-3.8%
SALARIES		76,682	78,749	2,067	2.6%	74,680	(2,002)	-2.7%
FRINGE BENEFITS		59,694	42,104	(17,590)	-41.8%	44,539	(15,155)	-34.0%
SERVICES		93,472	127,909	34,437	26.9%	135,400	41,928	31.0%
UTILITIES		17,573	13,473	(4,100)	-30.4%	16,008	(1,565)	-9.8%
VEHICLE MAINTENANCE		(5,490)	36,446	41,936	115.1%	3,183	8,674	272.5%
MATERIALS AND SUPPLIES		10,437	20,307	9,870	48.6%	20,718	10,282	49.6%
FUEL-ELECTRICITY		20,198	8,637	(11,562)	-133.9%	15,658	(4,540)	-29.0%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		-	256,856	256,856	0.0%	24,729	24,729	100.0%
TOTAL EXPENSES	\$	370,397	\$ 680,110	\$ 309,713	45.5%	\$ 438,787	\$ 68,390	15.6%

Year to Date	April			Variance		Annual	Budget Variance	
	Current Year	Prior Year		Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	813,818	\$ 750,487	\$ (63,331)	-8.4%	\$ 900,370	\$ 86,552	9.6%
MAINTENANCE WAGES		318,400	278,747	(39,653)	-14.2%	326,070	7,670	2.4%
SALARIES		937,557	769,212	(168,345)	-21.9%	896,162	(41,395)	-4.6%
FRINGE BENEFITS		589,288	441,558	(147,731)	-33.5%	534,470	(54,818)	-10.3%
SERVICES		634,610	685,613	51,003	7.4%	1,624,798	990,188	60.9%
UTILITIES		162,002	129,475	(32,526)	-25.1%	192,100	30,098	15.7%
VEHICLE MAINTENANCE		144,022	143,557	(465)	-0.3%	38,200	(105,822)	-277.0%
MATERIALS AND SUPPLIES		130,700	93,391	(37,309)	-39.9%	248,620	117,920	47.4%
FUEL-ELECTRICITY		168,981	141,967	(27,014)	-19.0%	187,900	18,919	10.1%
CAPITAL OUTLAY		-	-	-	0.0%	20,000	20,000	100.0%
INSURANCE		27,148	303,776	276,628	91.1%	296,750	269,602	90.9%
TOTAL EXPENSES	\$	3,926,526	\$ 3,737,782	\$ (188,744)	-5.0%	\$ 5,265,440	\$ 1,338,914	25.4%

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	April		Variance		April Budget	Variance	
	2024	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		21,957	16,684	5,273	31.6%	13,980	7,977 57.1%
Economy Fare Passengers		20,951	20,632	319	1.5%	22,030	(1,079) -4.9%
Revenue Passengers		42,908	37,316	5,592	15.0%	36,010	6,898 19.2%
Other Passengers (PCA)		1,559	1,567	(8)	-0.5%	1,610	(51) -3.2%
Total Passengers		44,467	38,883	5,584	14.4%	37,620	6,847 18.2%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	20	1,792	1,657
Saturdays	4	5	653	613
Sundays	4	5	610	536
Holidays	0	0	0	0
Total	30	30	1,482	1,296

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	195,891	158,118	37,773	23.9%	131,880	64,011	48.5%
Economy Fare Passengers	207,795	209,212	(1,417)	-0.7%	208,150	(355)	-0.2%
Revenue Passengers	403,686	367,330	36,356	9.9%	340,030	63,656	18.7%
Other Passengers (PCA)	15,842	15,470	372	2.4%	15,240	602	4.0%
Total Passengers	419,528	382,800	36,728	9.6%	355,270	64,258	18.1%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	212	211	1,723	1,590
Saturdays	44	44	624	553
Sundays	44	44	570	478
Holidays	5	5	336	403
Total	305	304	1,376	1,259

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	43,349	44,467			419,528
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467			419,528

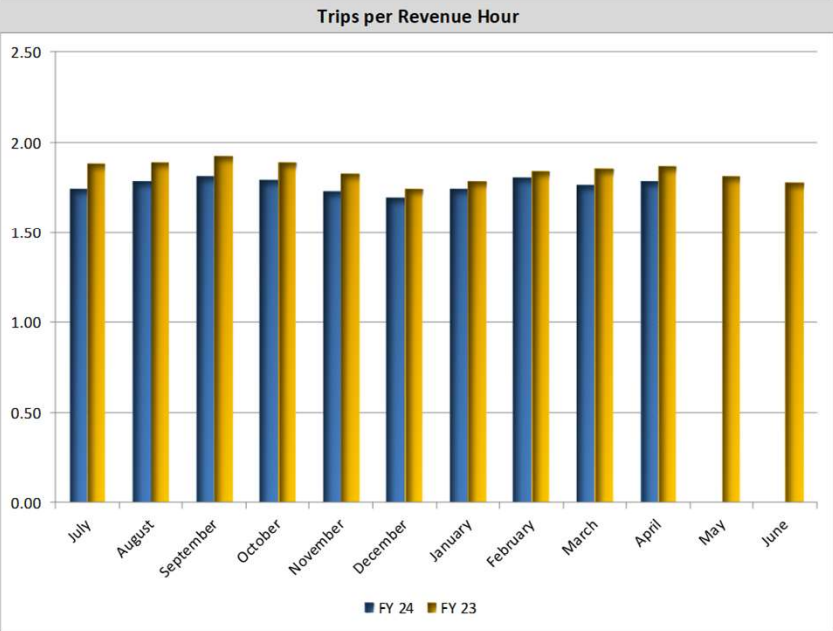
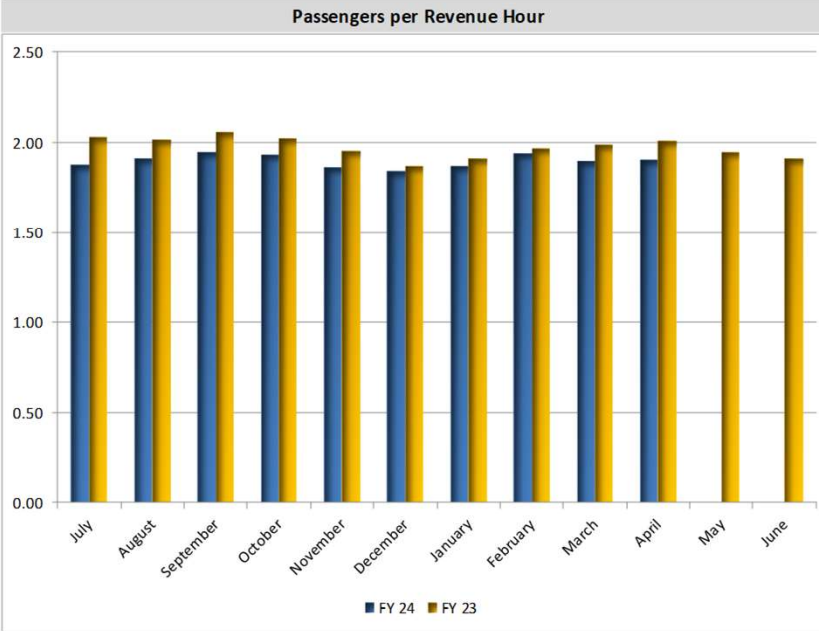
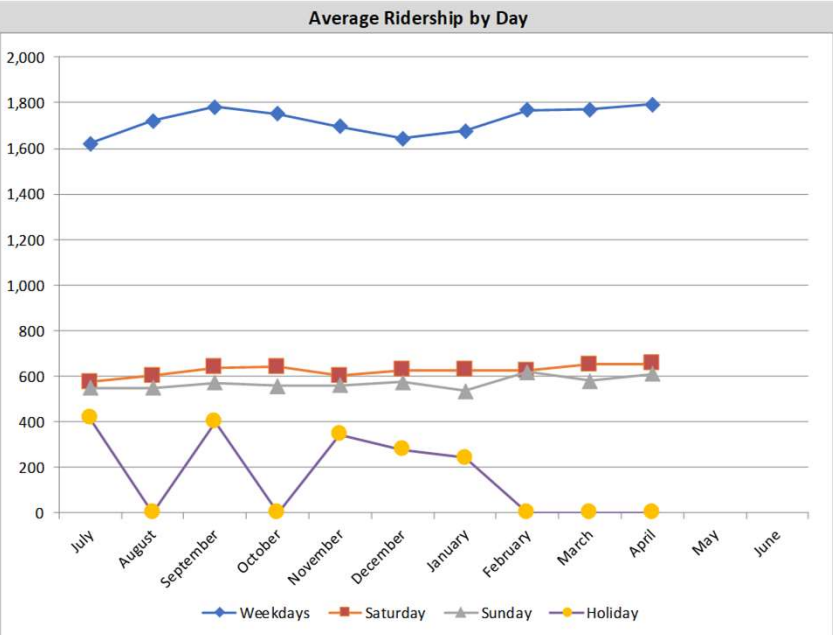
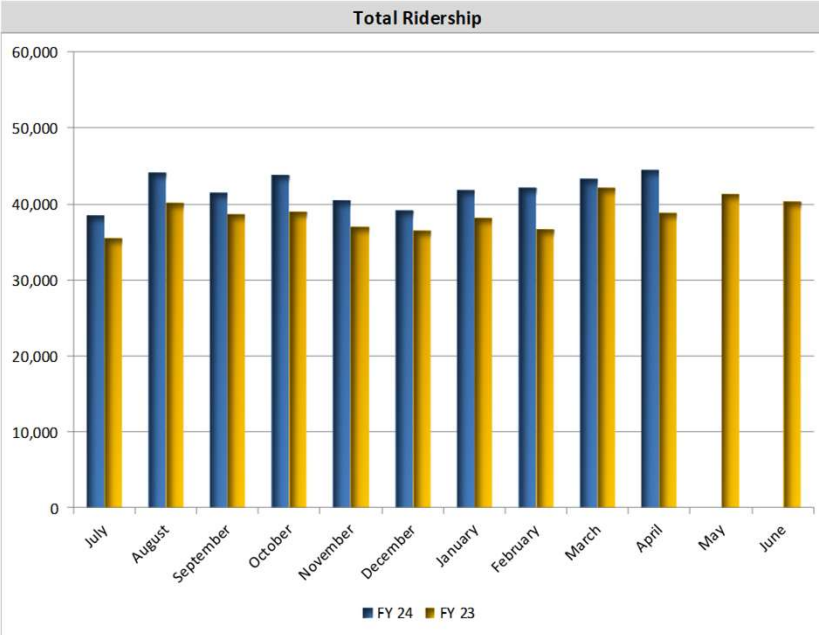
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883			464,538
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883			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	5,358	1,229	5,584			(45,010)
TOTAL	2,909	4,074	2,873	4,902	3,511	2,660	3,628	5,358	1,229	5,584			(45,010)

% 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%	2.9%	14.4%			-9.7%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%	14.6%	2.9%	14.4%			-9.7%

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	37,148	37,201	39,415			365,305
Saturday	2,873	2,410	3,193	2,567	2,404	3,136	2,511	2,495	3,255	2,613			27,457
Sunday	2,747	2,202	2,283	2,792	2,245	2,865	2,147	2,471	2,893	2,439			25,084
Holiday	416	-	401	-	344	279	242	-					1,682
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467			419,528

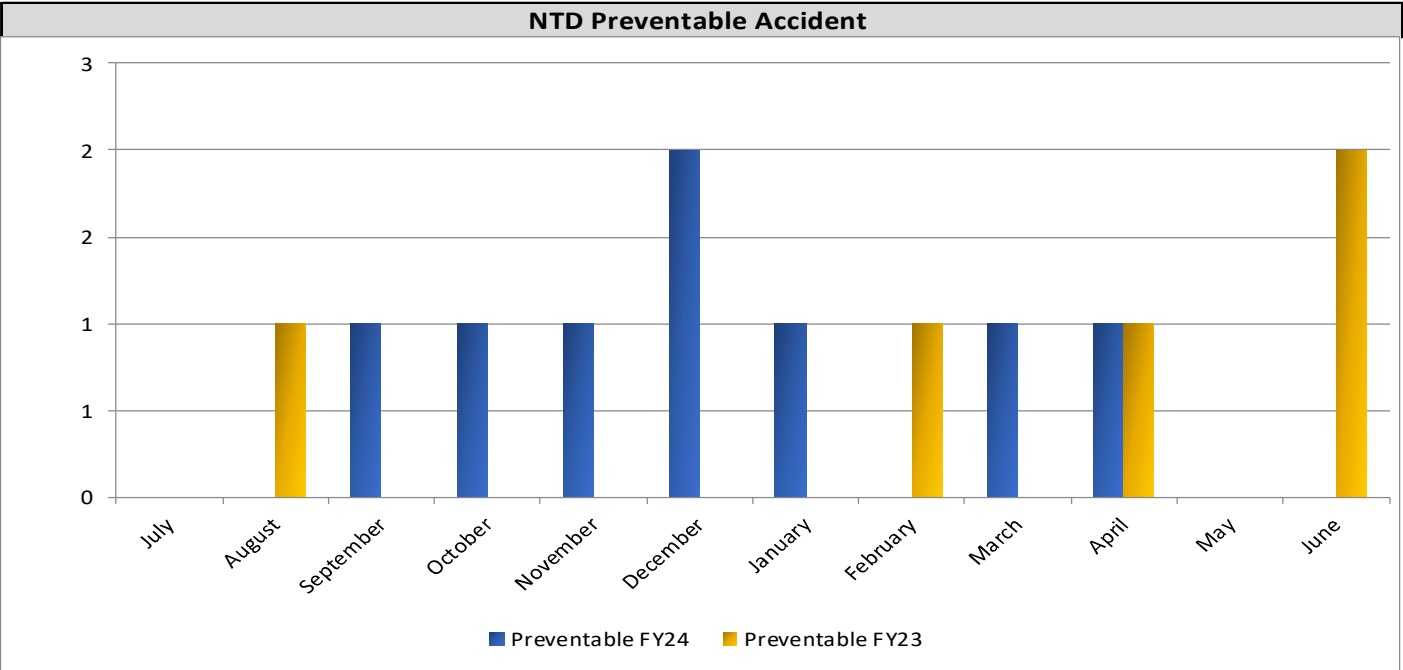
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643	1,676	1,769	1,771.48	1,791.59			1,723
Saturday	575	603	639	642	601.00	627	628	624	651.00	653.25			624
Sunday	549	551	571	558	561.25	573	537	618	578.60	609.75			570
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	1,452	1,398.35	1,482.23			1,376



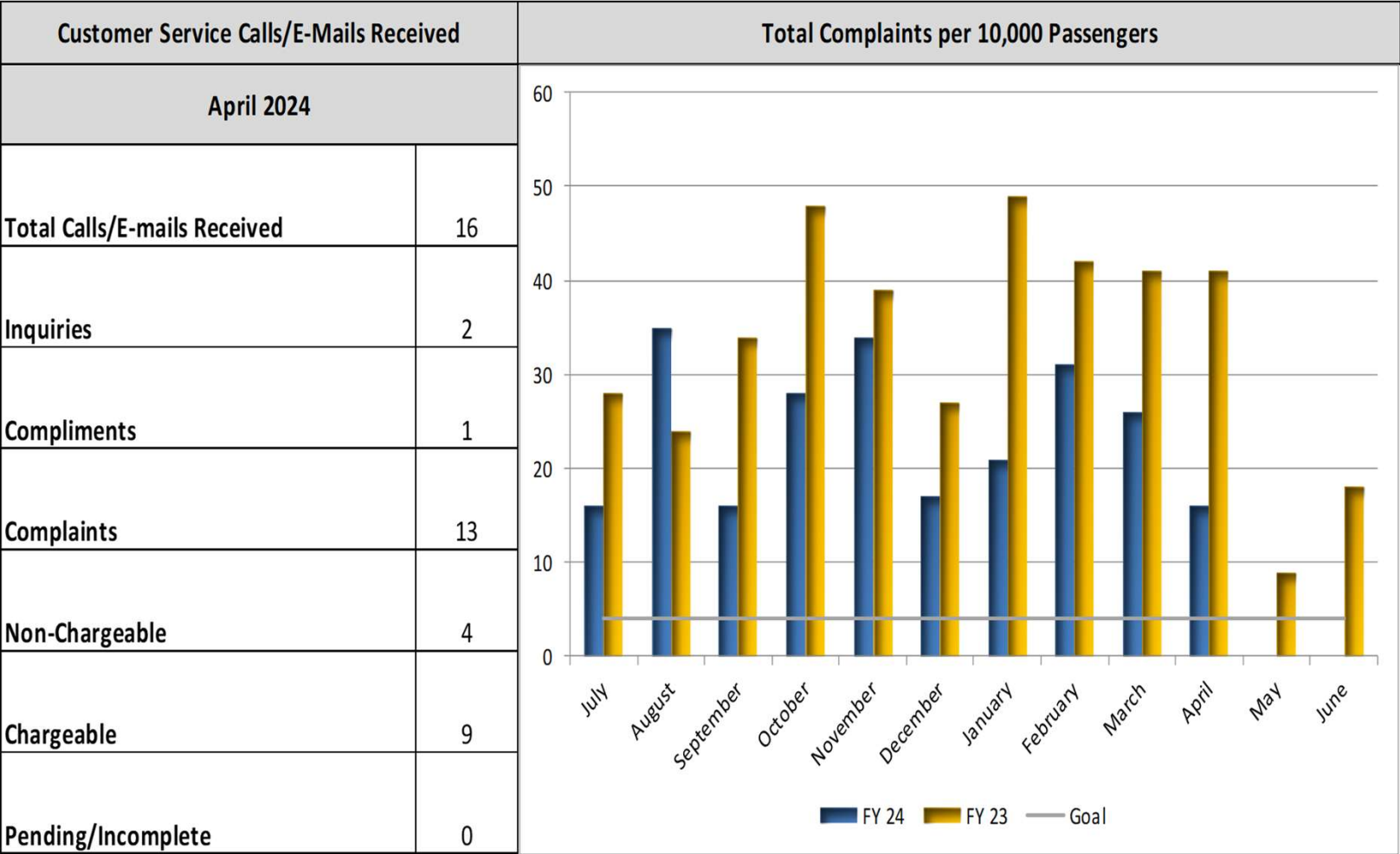
Month to Date	April		Variance		Monthly Budget	Variance	
	2024	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	552,016	\$ 467,319	\$ (84,697)	-18.1%	\$ 346,883	\$ (205,133) -59.1%
OTHER BU WAGES		269,360	244,723	(24,636)	-10.1%	157,813	(111,547) -70.7%
SALARIES		93,296	78,182	(15,114)	-19.3%	76,208	(17,089) -22.4%
FRINGE BENEFITS		271,778	459,561	187,783	40.9%	253,757	(18,022) -7.1%
SERVICES		179,723	57,244	(122,479)	-214.0%	485,036	305,313 62.9%
CONTRACT VEHICLE MAINT.		177,612	21,604	(156,008)	-722.1%	158,333	(19,279) -12.2%
UTILITIES		28,534	19,518	(9,016)	-46.2%	19,333	(9,201) -47.6%
MATERIALS AND SUPPLIES		13,572	24,834	11,262	45%	14,317	745 5.2%
DIESEL FUEL		-	-	-	0.0%	83,333	83,333 100.0%
UNLEADED FUEL		255,949	109,934	(146,015)	-132.8%	163,125	(92,824) -56.9%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		42,040	-	(42,040)	0.0%	58,542	16,502 28.2%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	<u>1,883,879</u>	\$ <u>1,482,920</u>	\$ <u>(400,959)</u>	<u>-27.0%</u>	\$ <u>1,816,678</u>	\$ <u>(67,201)</u> <u>-3.7%</u>

Year to Date	April YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 5,637,224	\$ 5,075,785	\$ (561,439)	-11.1%	\$ 4,162,590	\$ (1,474,634)	-35.4%
OTHER BU WAGES	2,672,568	1,926,878	(745,690)	-38.7%	1,893,750	(778,818)	-41.1%
SALARIES	951,536	796,571	(154,965)	-19.5%	914,491	(37,045)	-4.1%
FRINGE BENEFITS	2,859,206	2,708,012	(151,194)	-5.6%	3,045,080	185,874	6.1%
SERVICES	776,855	829,666	52,810	6.4%	5,820,429	5,043,574	86.7%
CONTRACT VEHICLE MAINT.	1,573,561	1,386,309	(187,251)	-13.5%	1,900,000	326,440	17.2%
UTILITIES	187,907	140,131	(47,776)	-34.1%	232,000	44,093	19.0%
MATERIALS AND SUPPLIES	123,697	134,606	10,909	8.1%	171,800	48,103	28.0%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	1,425,413	1,290,097	(135,316)	-10.5%	1,957,500	532,087	27.2%
CAPITAL OUTLAY	16,797	20,957	4,160	19.9%	-	(16,797)	0.0%
LIABILITY INSURANCE	420,396	400,000	(20,396)	-5.1%	702,500	282,104	40.2%
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ <u>16,645,160</u>	\$ <u>14,709,011</u>	\$ <u>(1,936,148)</u>	<u>-13.2%</u>	\$ <u>21,800,140</u>	\$ <u>5,154,980</u>	<u>23.6%</u>

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	1	1
August	0	0	0	1	1	2
September	1	0	1	0	1	1
October	1	0	1	0	1	1
November	1	0	1	0	0	0
December	2	0	2	0	0	0
January	1	0	1	0	2	2
February	0	1	1	1	1	2
March	1	0	1	0	0	0
April	1	0	1	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.