

MONTHLY OPERATIONS REPORT

JUNE 2024



JUNE 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.

WELCOME TO TUCSON: NEW GENERAL MANAGER MIKEL OGLESBY



Sun Tran, Sun Van, and Sun Link welcome Mikel Oglesby as the new General Manager. Mikel joins RATP Dev USA, bringing with him 30 years of experience in the transportation industry.

Mikel began his transit career at the Massachusetts Bay Transportation Authority (MBTA), where he rose to the position of Assistant General Manager. He then moved to California as General Manager of Sun Line Transit Agency, where he gained national recognition for his leadership in alternative fuel technology, notably pioneering the first hydrogen-powered American Fuel Cell Bus.

Most recently, he served as Executive Director of Transit for the Detroit Department of Transportation (DDOT), overseeing both DDOT and the Detroit People Mover (DPM). Mikel significantly improved coordination with regional partners such as SMART and the Q Line, elevating Detroit's transportation system.

Mikel's extensive leadership experience across multiple agencies instills confidence that he will guide Sun Tran, Sun Van and Sun Link toward success and growth in the City of Tucson.

SUN TRAN SAFETY AWARDS

Sun Tran recognized 186 Sun Tran Operators and 63 Maintenance employees at the June 4 and June 5 Safety Meetings. These employees received a certificate of recognition based on the following criteria: no moving violations, no preventable accidents and no work-related injuries. Congratulations to everyone!!



SUN TRAN SAFETY MEETINGS

Sun Tran held employee safety meetings on Tuesday June 4 and Wednesday June 5, offering updates and training on harassment prevention and bicycle awareness. Over 180 operators attended in person, with online access available for those unable to attend.



SUN LINK'S NEW TRAINING COURSE ELEVATES OPERATOR SKILLS

In early February 2024, Sun Link staff attended an RATP Dev Train The Trainer (Certified Instructor Program). Although the training focused primarily on paratransit, Sun Link staff successfully adapted the insights for the streetcar system. Led primarily by Vicki Platt, Sun Link Rail Supervisor, with assistance from Jake Robles, Sun Link Safety & Security Officer, the team developed a comprehensive obstacle course for operators in training. This course included hands-on simulations, enabling operators to sharpen their skills using visual cues and markers that mimic berthing marks. These berthing marks, placed throughout the alignment, assist streetcar operators in precisely aligning the streetcars with station stops.



SUN LINK ASSISTING SWAT TEAM



Sun Link recently facilitated a Sun Link orientation for the Tucson Police Department's Special Weapons and Tactics (SWAT) team. Led by Jake Robles, Sun Link Safety & Security Officer; Xavier Soto, Sun Link Maintenance Manager; Carlos Perez, Sun Link Lead Maintenance Technician; and Ray Tautimer, Sun Link Rail Supervisor, the training provided a hands-on overview of the streetcar system. The session included discussions on tactics that the SWAT team can employ to effectively address emergency situations involving the streetcar.

NAVIGATING TUCSON TRANSIT WITH START VIDEO & BOOKLET

Sun Tran's Accessible Rider Training (START) Program rolled out an engaging video designed for newbies and out-of-towners looking to master Tucson's transit system. The 6-minute video is accompanied by a useful Riding With Us booklet. Both video and booklet explain an overview of the different transportation services available, a system map and information about the buses (inside and out). The START training video underscores Sun Tran's commitment to enhancing rider confidence and convenience. For group inquiries of 20 or more, in-person training sessions are available. For more information, contact SunTranMarketing@tucsonaz.gov.



UPGRADING SUN LINK CAMERAS

Sun Link along with the Department of Transportation and Mobility (DTM) System Engineer Francisco Leyva successfully completed its conversion to a 5G network for all surveillance cameras along the right-of-way. This upgrade increased the number of cameras from eight to fifteen, significantly enhancing the surveillance system's coverage and reliability. The new network improves uptime, enabling Sun Link to deliver better customer service across the entire system.

SUN LINK CELEBRATING 10 YEARS!



• **Press Conference** 8:00 AM at Sun Link Press conference featuring Mayor Romero and special guest speakers.

• **Sun Link Celebration** 9:00 AM - 11:00 AM
Location: Sun Link Streetcar, Located at 8th Street and 4th Avenue. Music, games, giveaways, and more! Live broadcasts by Beef Vegan from 102.1 KFAMA and Gaby Pardini from 92.1 La Caliente.

• **Main Gate Festivities** 10:30 AM - 2:30 PM
Location: Geronimo Plaza, Games, prizes, and discounts!

• **University of Arizona Campus Story Time featuring Moana** 2:00 PM - 3:30 PM, Location: University of Arizona Student Unions (KIVA Room) Story time with Moana. Riders can alight at the 2nd & Highland stop and follow the signs to the KIVA room.

• **Desert Haze Vintage Market** 7:00 PM (Doors open) - Show starts at 8:00 PM, Location: Hotel Congress Plaza Desert Haze Vintage Market with live performances by The Charities & The McCharmllys. Tickets are \$5 for all ages.

• **Flow for the Soul Train Streetcar Jubilee** 7:00 - 11:00 PM Location: Mercado Annex. Dance the night away at The Mercado District's electrifying celebration featuring top DJs, local vendors, live music, and delectable bites from food trucks. Sun Link riders receive an exclusive 10% discount at select Mercado District vendors. Tickets are \$10, supporting the All Souls Procession.

suntran.com
Scan this QR code for event details



ENHANCING TRANSIT CENTERS: WALK-THROUGHS WITH TUCSON NORTE-SUR

Sun Tran's Service Planning and Development team recently participated in a focus group at the Laos and Tohono transit centers. The purpose of the meeting was to discuss ways to improve the community's perception and experience at the transit centers. The goal is to make these centers more effective and welcoming for riders as part of the Tucson Norte-Sur High-Capacity Transit (HCT) plan. This plan aims to work with Tucson communities to create a 15-mile North-South HCT corridor connecting Tucson Mall, downtown Tucson, and the Tucson International Airport, with a focus on equitable reinvestment and access for the surrounding communities.



SPOTTED: NEW WELCOME POSTER AT TOHONO TRANSIT CENTER!

At the Tohono Transit Center, riders can find a vibrant welcome poster, located at the far west end. The poster includes a guide around the transit center and the routes it serves, "Ride with Respect" rules, lost and found information, the Sun Tran app and contact information. This fun and informative project aims to improve communication for riders unfamiliar with transit centers and Sun Tran. Similar welcome posters will soon be available at Ronstadt and Laos transit centers.

	SUN TRAN	SUN VAN	SUN LINK	
NEW HIRES	5 - Coach Operators	18 - Van Operators	2 - Streetcar Operators	6 trainees passed CDL test
PROMOTIONS	1 - Student to Coach Operator	8 - Van Operator Trainees to Full Time Operators	N/A	

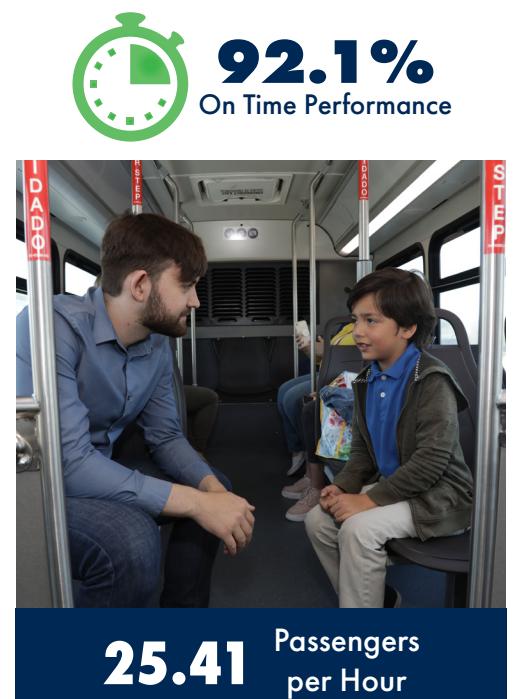
RIDE-ALONG: GAINING INSIGHT ON CLIMATE DATA

Bus Stop Coordinator Mackenzi Wintermoyer joined the Southwestern Urban Corridor Integrated Field Laboratory (SW-IFL) team on a ride-along. Funded by the U.S. Department of Energy, the SW-IFL's mobile observatory collected atmospheric data in Tucson neighborhoods to study heat and air pollutants. The truck, equipped with climate-tracking instruments, measures temperature, humidity, wind speed, and other environmental data. The team will collaborate with Sun Tran and Tucson Resilient Together, to take measurements at bus stop pilot sites, ensuring that future bus stop projects benefit from this research.



HEAT RESILIENCY AT BUS STOPS WEBINAR

South West Transit Association (SWTA) and Bus Stop Coordinator Mackenzi Wintermoyer held a webinar about utilizing bus stops to combat extreme heat. More than 120 participants attended the event. A key takeaway from the webinar was that vegetation surrounding a bus stop significantly reduced the high temperatures. Based on this discovery, Sun Tran is collaborating with Tucson Resilient Together to incorporate more vegetation to help reduce heat-related illness among transit riders. The full case study can be found at Suntran.com.



Sun Family All-Stars

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



Katherine Garcia
Sun Van Reservationist

"Katherine did a job well done. She went out of her way to book a last minute trip for my appointment, I am very grateful."



Santiago Acosta
Sun Tran Coach Operator

"He is an excellent driver and a great asset to the company!"



Bus Stop Cleaning Crew

"The bus stop on the southwest side of Swan and Broadway looked so beautiful and clean. Thank you for helping the city look nice!"



Claudia Cardinale
Sun Tran Coach Operator

"She is so cool and professional, even under pressure. She always drives safely."



Perla Chavez
Sun Tran Coach Operator

"Thank you for holding my bike, so happy to get it back!"



Betty Marrufo
Customer Service Representative

"Betty helped me find my lost bike. She is so awesome! This is not the first time she's helped me and she always goes out of her way to be helpful."

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Month to Date	2024	June Current	Prior Year	Variance Amount	Variance Percent	June Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,212,100	1,185,986	26,114	2%	1,172,131	39,969	3%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	6,979,268	\$ 8,995,535	\$ 2,016,267	-22%	\$ 6,181,301	\$ (797,967)	-13%
Miles								
Revenue Miles		590,303	617,423	(27,120)	-4%	659,167	68,864	10%
Deadhead Miles		64,073	68,948	(4,874)	-7%	99,811	35,738	36%
Total Service Miles		654,376	686,370	(31,994)	(0)	758,978	104,601	14%
Non-Route Miles		12,502	18,115	(5,613)	(0)	7,325	(5,177)	-71%
Total Miles		666,878	704,485	(37,607)	(0)	766,303	99,425	13%
Revenue Hours								
Revenue Hours		47,709	51,314	(3,605)	-7%	55,763	8,054	14%
Service Hours		50,909	54,704	(3,795)	-7%	59,158	8,249	14%

Year to Date	June YTD Current	Prior Year	Variance Amount	Variance Percent	June YTD Budget	Variance Amount	Variance Percent
Ridership							
Total Route Passengers	15,792,573	14,615,275	1,177,298	8%	14,300,000	1,492,573	10%
Revenue							
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses							
Total Expenses	\$ 66,669,187	\$ 67,325,820	\$ 656,633	1%	\$ 67,994,309	\$ 1,325,122	2%
Miles							
Revenue Miles	7,316,890	7,354,093	(37,203)	-1%	7,910,000	593,110	7%
Deadhead Miles	807,536	834,429	(26,893)	-3%	1,197,732	390,196	33%
Total Service Miles	8,124,426	8,188,522	(64,096)	-1%	9,107,732	983,306	11%
Non-Route Miles	201,767	261,221	(59,454)	-23%	87,900	(113,867)	-130%
Total Miles	8,326,193	8,449,743	(123,550)	-1%	9,195,632	869,439	9%
Revenue Hours							
Revenue Hours	592,264	612,985	(20,722)	-3%	669,160	76,896	11%
Service Hours	632,364	654,852	(22,488)	-3%	709,900	77,536	11%

System Indicator	Current Month	Prior Year	FY24 YTD	FY23 YTD
1. Ridership	1,212,100	1,185,986	15,792,573	14,615,275
2. Passenger Revenue				
3. Passenger per Revenue Mile	2.05	1.92	2.16	1.99
4. Passenger per Revenue Hour	25.41	23.11	26.66	23.84
5. Revenue per Passenger				
6. Revenue per Revenue Mile				
7. Revenue per Revenue Hour				
8. Farebox Recovery Ratio				
9. Cost per Passenger	5.76	7.58	4.22	4.59
10. Cost per Revenue Mile	11.82	14.57	9.11	9.12
11. Cost per Revenue Hour	146.29	175.30	112.57	109.39
12. Net Cost per Revenue Hour				
13. Miles Between Road Calls	15,136	15,436	18,503	19,835
14. Miles Between Bus Inspections	6,122	5,992	6,106	5,897
15. Vehicle Accidents per 100,000 Miles	0.45	0.57	0.55	0.67
16. Complaints per 100,000 Passengers	16.91	16.53	16.62	18.69
17. Vehicles Operated in Maximum Service	142	155	155	155

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	33,730	-	18,566	1,719	\$ 230,375	\$ 139	1.94	20.35	\$ -	\$ -	-
2	27,345	-	19,344	1,455	202,199	141	1.44	19.13	-	-	-
3	42,440	-	34,112	2,646	365,662	146	1.39	16.97	-	-	-
4	94,695	-	43,950	3,573	489,548	145	2.42	28.10	-	-	-
5	18,305	-	17,398	1,308	181,753	145	1.13	14.59	-	-	-
6	47,090	-	15,832	1,633	215,288	136	3.17	29.78	-	-	-
7	57,135	-	29,775	2,063	291,342	152	2.15	29.73	-	-	-
8	108,085	-	44,100	3,547	486,897	147	2.83	32.69	-	-	-
9	55,010	-	31,584	2,283	319,754	149	1.92	25.57	-	-	-
10	32,225	-	14,080	1,185	161,302	140	2.41	28.00	-	-	-
11	104,755	-	44,377	3,424	473,556	144	2.54	31.95	-	-	-
12	28,835	-	14,402	1,283	173,071	137	2.05	22.86	-	-	-
15	20,985	-	19,008	1,470	203,274	143	1.17	14.74	-	-	-
16	94,285	-	33,356	2,791	380,471	142	3.05	35.17	-	-	-
17	67,965	-	43,155	2,854	407,005	154	1.78	25.66	-	-	-
18	88,850	-	16,183	1,740	228,039	133	5.64	51.96	-	-	-
19	24,980	-	8,739	788	106,007	141	3.08	33.18	-	-	-
21	11,500	-	9,930	864	117,025	140	1.24	13.80	-	-	-
22	4,735	-	5,236	437	59,552	140	0.94	11.09	-	-	-
23	31,620	-	18,279	1,553	211,076	138	1.77	20.72	-	-	-
24	17,380	-	7,881	547	77,180	144	2.25	32.46	-	-	-
25	47,000	-	20,873	1,735	236,801	141	2.40	28.05	-	-	-
26	21,435	-	16,249	994	144,119	150	1.36	22.29	-	-	-
27	15,915	-	17,221	1,130	161,363	146	0.95	14.43	-	-	-
29	29,515	-	19,872	1,440	201,520	145	1.57	21.22	-	-	-
34	48,100	-	28,438	2,327	318,456	145	1.89	21.91	-	-	-
37	15,905	-	15,987	1,114	157,120	160	1.22	16.17	-	-	-
50	6,755	-	5,468	507	67,896	137	1.27	13.61	-	-	-
61	9,885	-	11,593	812	114,473	145	0.89	12.52	-	-	-
Total Non-Express											
Route	1,206,460	-	624,987	49,221	6,782,124	144	58	689			
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	780	\$ -	2,449	104	\$ 16,575	\$ -	0.74	9.75	\$ -	\$ -	-
102X	360	-	1,660	72	11,403	9	0.38	9.00	-	-	-
103X	220	-	1,183	67	9,848	5	0.31	5.50	-	-	-
104X	180	-	1,113	40	6,759	9	0.31	4.50	-	-	-
105X	500	-	1,410	75	11,288	14	0.84	12.50	-	-	-
107X	420	-	1,862	99	14,888	5	0.29	5.25	-	-	-
108X	380	-	1,352	66	10,070	14	0.78	9.50	-	-	-
109X	220	-	1,369	72	10,781	7	0.43	5.50	-	-	-
110X	620	-	1,874	71	11,694	12	0.43	7.75	-	-	-
201X	700	-	3,990	184	28,618	7	0.33	8.75	-	-	-
203X	600	-	5,179	187	31,298	6	0.20	7.50	-	-	-
204X	660	-	5,888	197	33,922	6	0.20	5.50	-	-	-
Total Express											
Route	5,640	-	29,328	1,234	197,144	8	0	91			
Total Service	1,212,100	-	654,315	50,455	6,979,268						

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	52.0
2	16	ORACLE / INA	35.2
3	19	STONE	33.2
4	8	BROADWAY	32.7
5	24	12TH AVENUE	32.5
6	11	ALVERNON	31.9
7	6	EUCLID/ NORTH FIRST AVENUE	29.8
8	7	22ND STREET	29.7
9	4	SPEEDWAY	28.1
10	25	S. PARK AVENUE	28.1
11	10	FLOWING WELLS	28.0
12	17	COUNTRY CLUB / 29TH STREET	25.7
13	9	GRANT ROAD	25.6
14	12	10TH / 12TH AVENUE	22.9
15	26	BENSON HIGHWAY	22.3
16	34	CRAYCROFT / FT LOWELL	21.9
17	29	VALENCIA	21.2
18	23	MISSION ROAD	20.7
19	1	GLENN/SWAN	20.3
20	2	CHERRYBELL	19.1
21	3	6TH STREET / WILMOT	17.0
22	37	PANTANO	16.2
23	15	CAMPBELL AVENUE	14.7
24	5	PIMA STREET / WEST SPEEDWAY	14.6
25	27	MIDVALE PARK	14.4
26	21	WEST CONGRESS / SILVERBELL	13.8
27	50	AJO	13.6
28	61	LA CHOLLA	12.5
29	22	GRANDE	11.1
FIXED ROUTE SYSTEM AVERAGE			25.7

Rank	ROUTE NUMBER	ROUTE DESCRIPTJON	PASSENGERS PER TRJP
1	105X	SUNRISE EXPRESS	12.5
2	101X	GOLF LINKS EXPRESS	9.8
3	108X	BROADWAY EXPRESS	9.5
4	102X	INA ROAD EXPRESS	9.0
5	201X	SPEEDWAY/AEROPARK EXPRESS	8.8
6	110X	RITA RANCH/DOWNTOWN EXPRESS	7.8
7	203X	ORO VALLEY/AEROPARK EXPRESS	7.5
8	103X	OLDFATHER EXPRESS	5.5
9	109X	TANQUE VERDE EXPRESS	5.5
10	204X	NW / AEROPARK EXPRESS	5.5
11	107X	ORO VALLEY/DOWNTOWN EXPRESS	5.3
12	104X	MARANA EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			7.4



Month to Date	June			Variance		June			Variance			
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Total Route Passengers		61,687	73,263	(11,576)	-15.8%	73,257	(11,570)	-15.8%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%		
Expenses												
Total Expenses	\$	714,869	\$	568,792	\$	146,077	25.7%	\$	438,787	\$	276,082	62.9%
Miles												
Revenue Miles		15,796		16,279		(483)	-3.0%		16,618		(822)	-4.9%
Deadhead Miles		240		240		0	0.0%		240		0	0.0%
Total Service Miles		16,036		16,519		(483)	-2.9%		16,858		(822)	-4.9%
Revenue Hours		2,125		2,087		38	1.8%		2,095		30	1.4%

Year to Date	June YTD			Variance YTD		June YTD			Variance YTD			
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent					
Ridership												
Total Route Passengers	1,671,376	1,667,159	4,217	0.3%	1,667,153	4,223	0.3%					
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	\$	-	0.0%	\$	-	0.0%		
Expenses												
Total Expenses	\$	5,001,404	\$	4,728,618	\$	272,787	5.8%	\$	5,265,440	\$	(264,036)	-5.0%
Miles												
Revenue Miles		188,129		192,338		(4,209)	-2.2%		201,631		(13,502)	-6.7%
Deadhead Miles		2,928		2,920		8	0.3%		2,928		0	0.0%
Total Service Miles		191,057		195,258		(4,201)	-2.2%		204,559		(13,502)	-6.6%
Revenue Hours		25,235		24,659		576	2.3%		25,060		175	0.7%

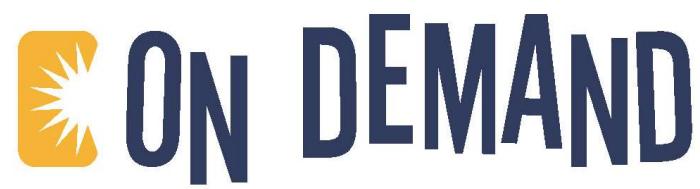
	System Indicator	Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	61,687	73,263	1,671,376	1,667,159
2.	Passengers per Revenue Mile	3.91	4.50	8.88	8.73
3.	Passengers per Revenue Hour	29.03	35.10	66.23	68.06
4.	Cost per Passenger	\$ 11.59	\$ 7.76	\$ 2.99	\$ 3.25
5.	Cost per Revenue Mile	\$ 45.26	\$ 34.94	\$ 26.58	\$ 24.61
6.	Cost per Revenue Hour	\$ 336.41	\$ 272.54	\$ 198.19	\$ 191.95
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	893	933	947	940
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	0
10.	Total Complaints per 100,000 Passengers	3	3	2	3



Year to Date	June YTD		Variance		June YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		701,253	651,102	50,151	7.7%	618,740	82,513	13.3%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		12	2	10	500.0%	-	12	0.0%
Cancellations		146,074	138,046	8,028	5.8%	140,210	5,864	4.2%
No Shows		49,003	48,516	487	1.0%	33,510	15,493	46.2%
Total Passengers		<u>506,164</u>	<u>464,538</u>	<u>41,626</u>	<u>9.0%</u>	<u>445,020</u>	<u>61,144</u>	<u>13.7%</u>
ADA Passengers		474,063	433,669	40,394	9.3%			
Optional ADA		<u>32,101</u>	<u>30,869</u>	<u>1,232</u>	<u>4.0%</u>			
Percentage of Optional		6.3%	6.6%					
Trips								
ADA Trips		440,639	404,078	36,561	9.0%			
Optional ADA Trips		<u>30,260</u>	<u>29,256</u>	<u>1,004</u>	<u>3.4%</u>			
Total Trips		<u>470,899</u>	<u>433,334</u>	<u>37,565</u>	<u>8.7%</u>	<u>408,700</u>	<u>62,199</u>	<u>15.2%</u>
Revenue								
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Expenses								
Total Expenses	\$	20,625,335	\$ 18,420,159	\$ (2,205,176)	-12.0%	\$ 21,800,140	\$ (1,174,805)	-5.4%
Miles								
Revenue Miles		3,623,051	3,326,123	296,928	8.9%	3,070,000	553,051	18.0%
Deadhead Miles		<u>619,008</u>	<u>575,696</u>	<u>43,312</u>	<u>7.5%</u>	<u>550,000</u>	<u>69,008</u>	<u>12.5%</u>
Total Service Miles		<u>4,242,059</u>	<u>3,901,819</u>	<u>340,240</u>	<u>8.7%</u>	<u>3,620,000</u>	<u>622,059</u>	<u>17.2%</u>
Non-Route Miles		38,612	43,986	(5,374)	-12.2%	21,700	16,912	77.9%
Total Miles		<u>4,280,671</u>	<u>3,945,805</u>	<u>334,866</u>	<u>8.5%</u>	<u>3,641,700</u>	<u>638,971</u>	<u>17.5%</u>
Revenue Hours		266,591	235,257	31,334	13.3%	216,400	50,191	23.2%
Service Hours		304,613	270,784	33,829	12.5%	247,700	56,913	23.0%

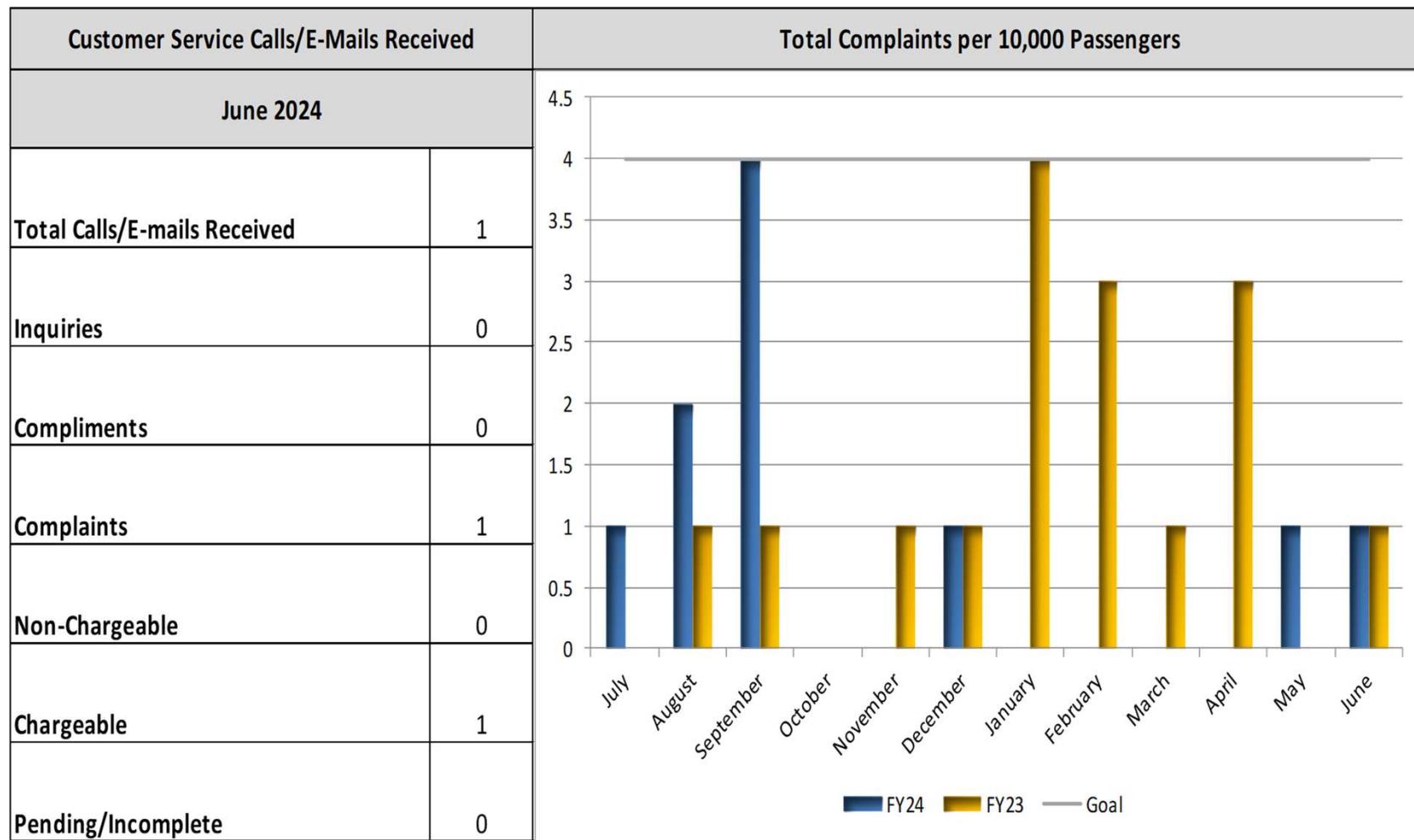
Year to Date	June YTD			Variance		June YTD			Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Demand		701,253	651,102	50,151	7.7%	618,740	82,513	13.3%		
Denials	-	-	-	-	0.0%	-	-	0.0%		
Missed Trips	12	2	10	500.0%	-	-	12	0.0%		
Cancellations	146,074	138,046	8,028	5.8%	140,210	5,864	4.2%			
No Shows	49,003	48,516	487	1.0%	33,510	15,493	46.2%			
Total Passengers		506,164	464,538	41,626	9.0%	445,020	61,144	13.7%		
ADA Passengers		474,063	433,669	40,394	9.3%					
Optional ADA		32,101	30,869	1,232	4.0%					
Percentage of Optional		6.3%	6.6%							
Trips										
ADA Trips		440,639	404,078	36,561	9.0%					
Optional ADA Trips		30,260	29,256	1,004	3.4%					
Total Trips		470,899	433,334	37,565	8.7%	408,700	62,199	15.2%		
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	\$ 20,625,335	\$ 18,420,159	\$ (2,205,176)	-12.0%	\$ 21,800,140	\$ (1,174,805)	-5.4%			
Miles										
Revenue Miles	3,623,051	3,326,123	296,928	8.9%	3,070,000	553,051	18.0%			
Deadhead Miles	619,008	575,696	43,312	7.5%	550,000	69,008	12.5%			
Total Service Miles	4,242,059	3,901,819	340,240	8.7%	3,620,000	622,059	17.2%			
Non-Route Miles	38,612	43,986	(5,374)	-12.2%	21,700	16,912	77.9%			
Total Miles	4,280,671	3,945,805	334,866	8.5%	3,641,700	638,971	17.5%			
Revenue Hours	266,591	235,257	31,334	13.3%	216,400	50,191	23.2%			
Service Hours	304,613	270,784	33,829	12.5%	247,700	56,913	23.0%			

	System Indicator	Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	41,309	40,353	506,164	464,538
2.	Demand	58,008	55,642	701,253	651,102
3.	Cancellations	12,658	11,314	146,074	138,046
4.	No-Shows	4,039	3,975	49,003	48,516
5.	Passengers per Revenue Hour	1.90	1.91	1.90	1.97
6.	Passengers per Service Hour	1.66	1.66	1.66	1.72
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 56.79	\$ 61.37	\$ 43.80	\$ 42.51
9.	Vehicles Operated in Maximum Service	112	106	114	106
10.	Trip Time, Sun Tran	82.49%	82.41%	81.28%	81.40%
11.	Trip Time 110% + 5 Minutes	90.72%	90.02%	89.58%	89.25%
12.	Pick-Ups	88.51%	89.18%	87.26%	84.50%
13.	Pick-Ups Before Significantly Late	99.62%	99.53%	99.35%	98.73%



Month to Date	June		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		3,435	2,203	1,232	55.9%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		1,142	717	425	59.3%
No Shows		110	34	76	223.5%
Total Passengers		<u>2,183</u>	<u>1,452</u>	<u>731</u>	<u>50.3%</u>
 Trips					
Total Trips		<u>1,827</u>	<u>1,188</u>	<u>639</u>	<u>53.8%</u>
 Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>-</u>
 Miles					
Revenue Miles		9,808	6,604	3,204	48.5%
Deadhead Miles		<u>1,881</u>	<u>1,229</u>	<u>652</u>	<u>53.1%</u>
Total Service Miles		<u>11,689</u>	<u>7,833</u>	<u>3,856</u>	<u>49.2%</u>
Non-Route Miles		399	(443)	842	-190.1%
Total Miles		<u>12,088</u>	<u>7,390</u>	<u>4,698</u>	<u>63.6%</u>
Revenue Hours		768	540	228	42.2%
Service Hours		923	677	245	36.3%

Year to Date	June YTD			Variance	
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		36,752	17,740	19,012	107.2%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		10,701	5,076	5,625	110.8%
No Shows		794	394	400	101.5%
Total Passengers		<u>25,257</u>	<u>12,270</u>	<u>12,987</u>	<u>105.8%</u>
Trips					
Total Trips		<u>19,722</u>	<u>10,071</u>	<u>9,651</u>	<u>95.8%</u>
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>0.0%</u>
Expenses					
Total Expenses	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>0.0%</u>
Miles					
Revenue Miles		102,779	50,103	52,676	105.1%
Deadhead Miles		20,849	16,311	4,538	27.8%
Total Service Miles		123,628	66,414	57,214	86.1%
Non-Route Miles		2,307	835	1,472	176.3%
Total Miles	<u>125,935</u>	<u>67,249</u>		<u>58,686</u>	<u>87.3%</u>
Revenue Hours		8,743	5,319	3,424	64.4%
Service Hours		10,812	7,573	3,238	42.8%





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

Expenses

Vehicle Maintenance	\$ -	-	\$ -	0.0%	10,000	10,000	100%
Services	6,689	-	(6,689)	0.0%	-	(6,689)	0%
Materials & Supplies	-	-	-	0.0%	-	-	0%
Electricity	9,954	76,232	66,278	86.9%	9,167	(788)	-9%
Total Expenses	16,643	76,232	59,589	78.2%	19,167	2,523	13%

Miles

Total Miles	21,423	16,561	(4,862)	-29%
KWH	16,390	22,319	5,929	27%

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

Expenses

Vehicle Maintenance	\$ 673	3,812	\$ 3,139	82.4%	120,000	119,327	99%
Services	44,629	195	(44,434)	-22786.7%	-	(44,629)	0%
Materials & Supplies	-	-	-	0.0%	-	-	0%
Electricity	67,125	120,639	53,514	44.4%	110,000	42,875	39%
Total Expenses	112,427	124,646	12,219	9.8%	230,000	117,573	51%

Miles

Total Miles	225,397	129,663	(95,734)	-74%
KWH	252,850	564,038	311,188	55%

Appendices – Additional Data

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



APPENDIX A



Month to Date	June		Variance		June		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers		1,212,100	1,185,986	26,114	2.2%	1,191,667	20,433	1.7%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	22	Current	Prior Year	Weekdays	48,960	46,073
Saturdays	4	4	0	0	Saturdays	26,684	25,015
Sundays	4	4			Sundays	19,896	18,080
Holidays	0	0			Holidays	-	-
Total	30	30			Total	40,403	39,533

Year to Date	June YTD		Variance		June YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	14,580,473	13,429,289	1,151,184	8.6%	13,108,333	1,472,140	11.2%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	255	256	176	176	Weekdays	52,095	48,123
Saturdays	52	51			Saturdays	27,738	26,442
Sundays	52	52			Sundays	18,419	17,727
Holidays	6	6			Holidays	19,024	12,488
Total	365	365			Total	43,149	40,042

Annual Ridership



Current Year	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD FY 2024
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	1,387,235	1,206,460	15,714,561
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080	6,600	6,783	6,342	7,194	6,688	5,640	79,012
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	1,393,923	1,212,100	15,793,573

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	1,268,015	1,179,936	14,540,526
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300	5,760	6,325	6,340	6,512	6,050	74,749
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	1,274,527	1,185,986	14,615,275

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	119,220	26,524	1,174,035
Express Routes		253	347	807	(18)	914	300	1,023	17	854	176	(410)	4,263
Total	81,443	102,039	63,978	98,115	103,370	88,088	138,860	134,074	41,528	181,293	119,396	26,114	1,178,298

% 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%	9.4%	2.2%	8.1%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%	4.8%	17.8%	0.3%	13.5%	2.7%	-6.8%	5.7%
Total	-4.0%	0.7%	14.9%	21.4%	8.3%	8.3%	11.7%	11.8%	3.2%	15.0%	9.4%	2.2%	8.1%

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	1,174,866	979,200	13,412,122
Saturday	125,305	107,240	137,835	112,680	132,520	138,900	108,172	108,396	140,455	113,220	111,972	133,420	1,470,115
Sunday	92,880	75,524	78,144	97,675	74,016	92,075	69,452	35,552	96,090	82,368	82,936	99,480	976,192
Holiday	19,154		23,737		15,923	13,008	18,173				24,149		114,144
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	1,393,923	1,212,100	15,972,573

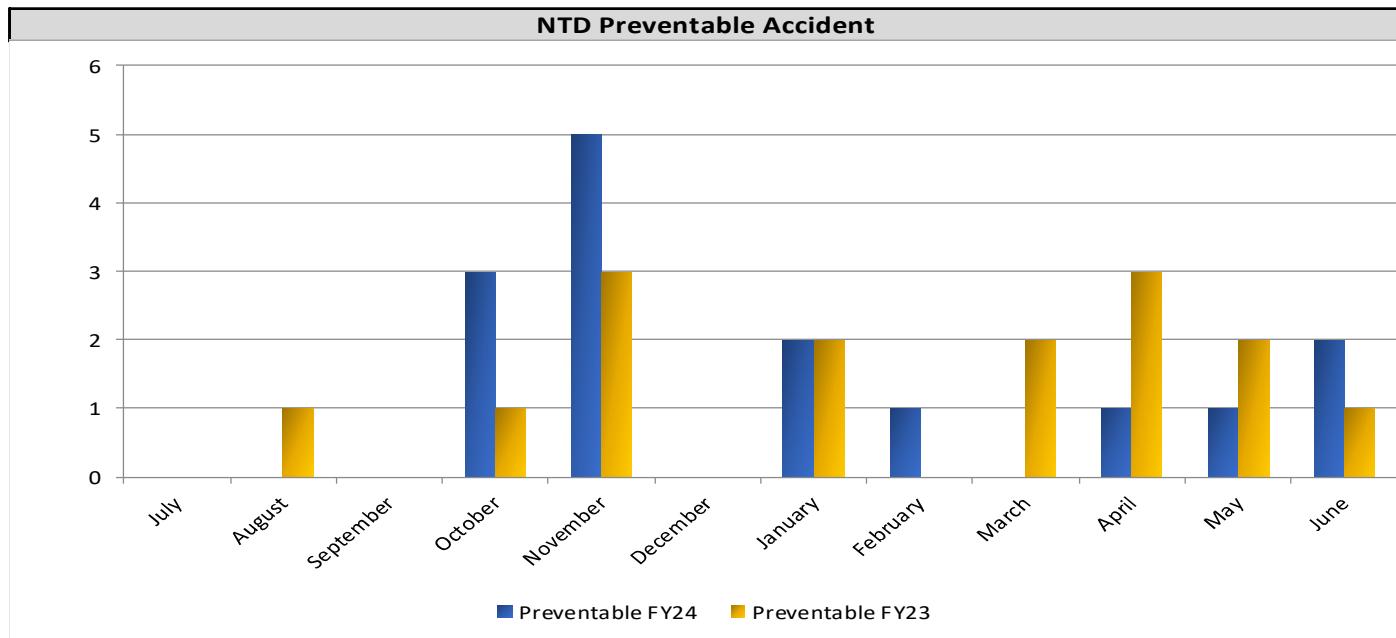
Averages By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD
Weekday	45,143	52,143	54,935	53,990	53,366	51,310	51,513	53,814	51,667	54,280	53,403	48,960	52,095
Saturday	25,061	26,810	27,567	28,170	33,130	27,780	27,043	27,099	28,091	28,305	27,993	26,684	27,738
Sunday	18,576	18,881	19,536	19,535	18,504	18,415	17,363	8,888	19,218	20,592	20,734	19,896	18,419
Holiday	19,154		23,737		15,923	13,008	18,173				24,149		19,024
Total	36,781	44,582	44,614	45,101	44,771	40,974	42,874	43,932	42,631	46,325	44,965	40,403	43,149



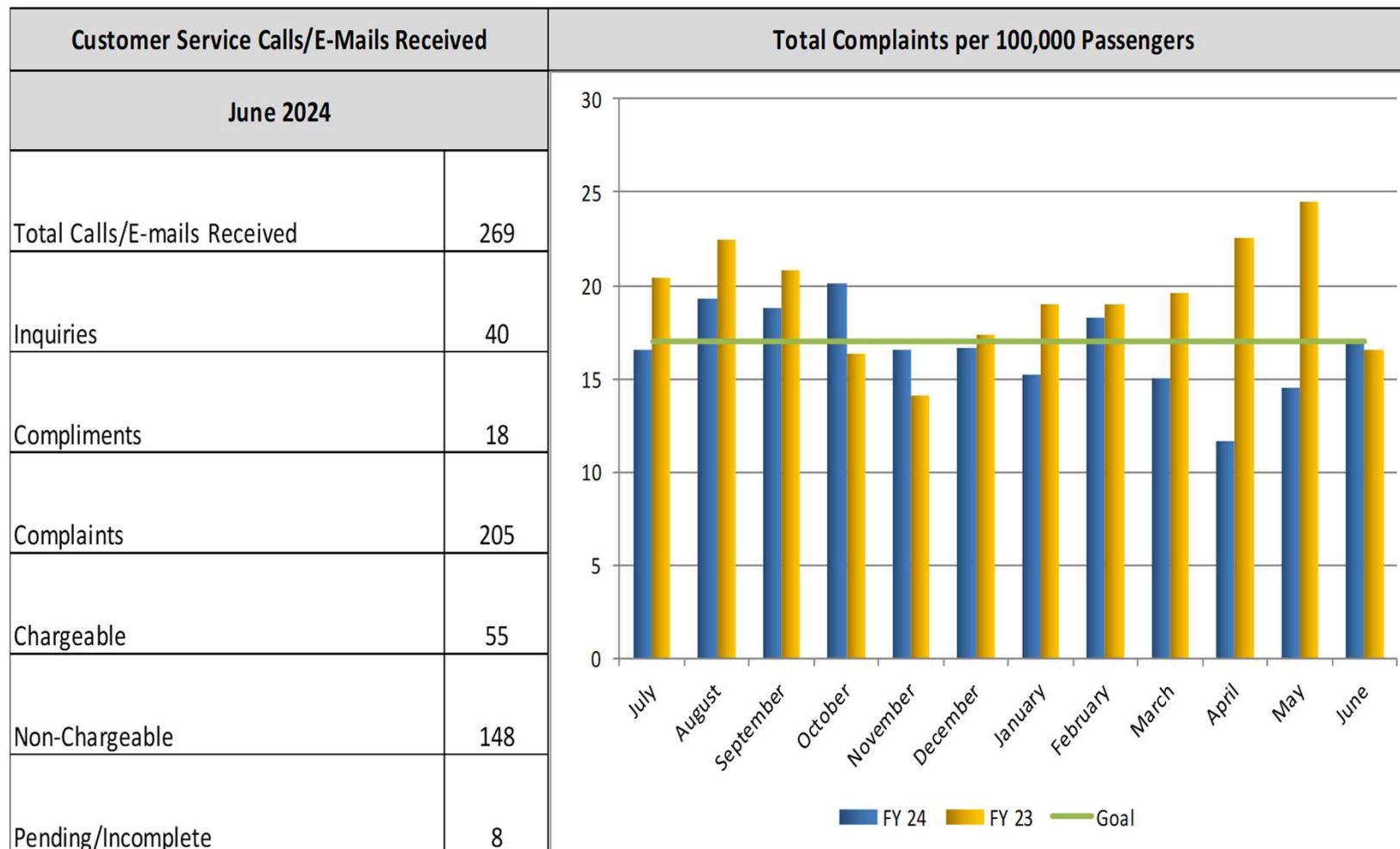
Month to Date	June			Variance		Monthly			Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
OPERATOR WAGES	\$ 1,688,524	\$ 1,623,989	\$ (64,535)	0.7%	\$ 1,389,398	\$ (299,126)	-44.1%			
MAINTENANCE WAGES	362,006	348,260	(13,747)	1.0%	431,208	69,202	-2.3%			
SALARIES	497,585	484,868	(12,717)	-11.2%	421,430	(76,155)	-47.1%			
FRINGE BENEFITS	1,239,683	2,003,592	763,910	-435.2%	1,181,293	(58,390)	-5.0%			
SERVICES	1,552,306	1,481,331	(70,975)	49.6%	1,406,467	(145,839)	75.9%			
UTILITIES	72,894	778,753	705,859	-191.1%	90,333	17,439	68.9%			
VEHICLE MAINTENANCE	729,107	1,035,724	306,617	17.0%	566,500	(162,607)	31.1%			
MATERIALS AND SUPPLIES	110,000	194,961	84,961	25.2%	202,723	92,722	82.6%			
CNG FUEL	116,086	128,729	12,643	0.0%	57,630	(58,456)	-99.3%			
DIESEL FUEL	472,059	540,528	68,469	-3.7%	291,667	(180,392)	78.4%			
UNLEADED FUEL	21,558	26,853	5,296	0.0%	12,875	(8,683)	6.2%			
ELECTRICITY FUEL	9,954	76,232	66,278	0.0%	9,167	(788)	-7.6%			
CAPITAL OUTLAY	-	271,714	271,714	0.0%	-	0	0.0%			
INSURANCE	107,506	-	(107,506)	0.0%	116,591	9,084	7.8%			
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	4,020	4,020	100.0%			
Total Expenses	\$ 6,979,268	\$ 8,995,535	\$ 2,016,267	22.4%	\$ 6,181,301	\$ (797,967)	-12.9%			

Year to Date	June YTD			Variance		Annual		Budget Balance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent		
OPERATOR WAGES	\$ 21,874,689	\$ 21,085,339	\$ (789,350)	-3.7%	\$ 16,672,780	\$ (5,201,909)	-31.2%		
MAINTENANCE WAGES	4,812,734	5,325,043	512,309	9.6%	5,174,500	361,766	7.0%		
SALARIES	6,325,164	5,865,327	(459,836)	-7.8%	5,057,160	(1,268,004)	-25.1%		
FRINGE BENEFITS	14,465,856	14,354,069	(111,787)	-0.8%	14,175,510	(290,346)	-2.0%		
SERVICES	7,089,667	6,440,044	(649,623)	-10.1%	16,877,600	9,787,933	58.0%		
UTILITIES	933,542	1,054,571	121,029	11.5%	1,084,000	150,458	13.9%		
VEHICLE MAINTENANCE	4,949,843	5,005,676	55,833	1.1%	6,798,000	1,848,157	27.2%		
MATERIALS AND SUPPLIES	723,867	958,573	234,706	24.5%	2,432,670	1,708,803	70.2%		
CNG FUEL	1,422,907	1,818,201	395,294	21.7%	691,560	(731,347)	-105.8%		
DIESEL FUEL	1,974,825	3,688,608	1,713,783	46.5%	3,500,000	1,525,175	43.6%		
UNLEADED FUEL	161,462	156,982	(4,481)	-2.9%	154,500	(6,962)	-4.5%		
ELECTRICITY FUEL	67,125	164,246	97,120	59.1%	110,000	42,875	39.0%		
CAPITAL OUTLAY	569,649	271,714	(297,935)	0.0%	-	(569,649)	-		
INSURANCE	1,297,857	1,141,355	(156,501)	-13.7%	1,399,090	101,233	7.2%		
LABOR CREDITS/EXP TRANSFERS	-	(3,927)	(3,927)	0.0%	48,240	48,240	100.0%		
Total Expenses	\$ 66,669,187	\$ 67,325,820	\$ 656,633	1.0%	\$ 74,175,610	\$ 7,506,423	19.5%		

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



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

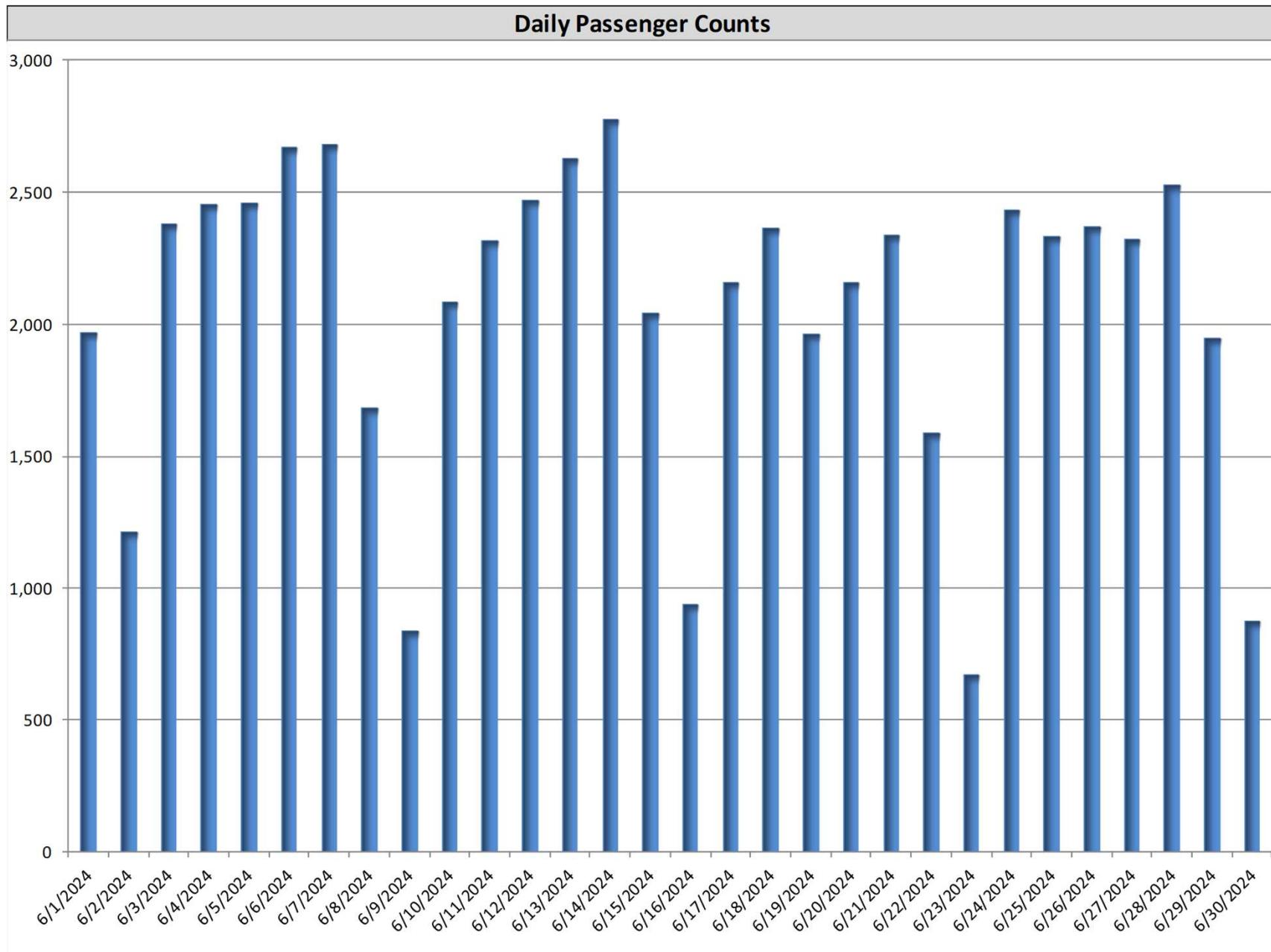




Month to Date	June 2024	Current	Prior Year	Variance Amount	Percent	June Budget	Variance Amount	Percent
Route Passengers	61,687	73,263	(11,576)	-15.8%		73,257	(11,570)	-15.8%
Month to Date	Current	Prior Year	Current	Prior Year		Average Route Ridership		
Weekdays	20	22	0	0		Weekdays	2,395	2,670
Weekends	10	8				Weekends	1,379	1,816
Holidays	0	0				Holidays		
Total	30	30				Total	2,056	2,442
Year to Date	June YTD Current	Prior Year	Variance Amount	Percent	June YTD Budget	Variance Amount	Percent	
Route Passengers	1,671,376	1,667,159	4,217	0.3%	1,667,153	4,223	0.3%	
Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year		Average Route Ridership		
Weekdays	254	255	159	152		Weekdays	5,247	5,148
Weekends	106	101				Weekends	3,139	3,425
Holidays	6	9				Holidays	982	934
Total	366	365				Total	4,567	4,568

Ridership Charts

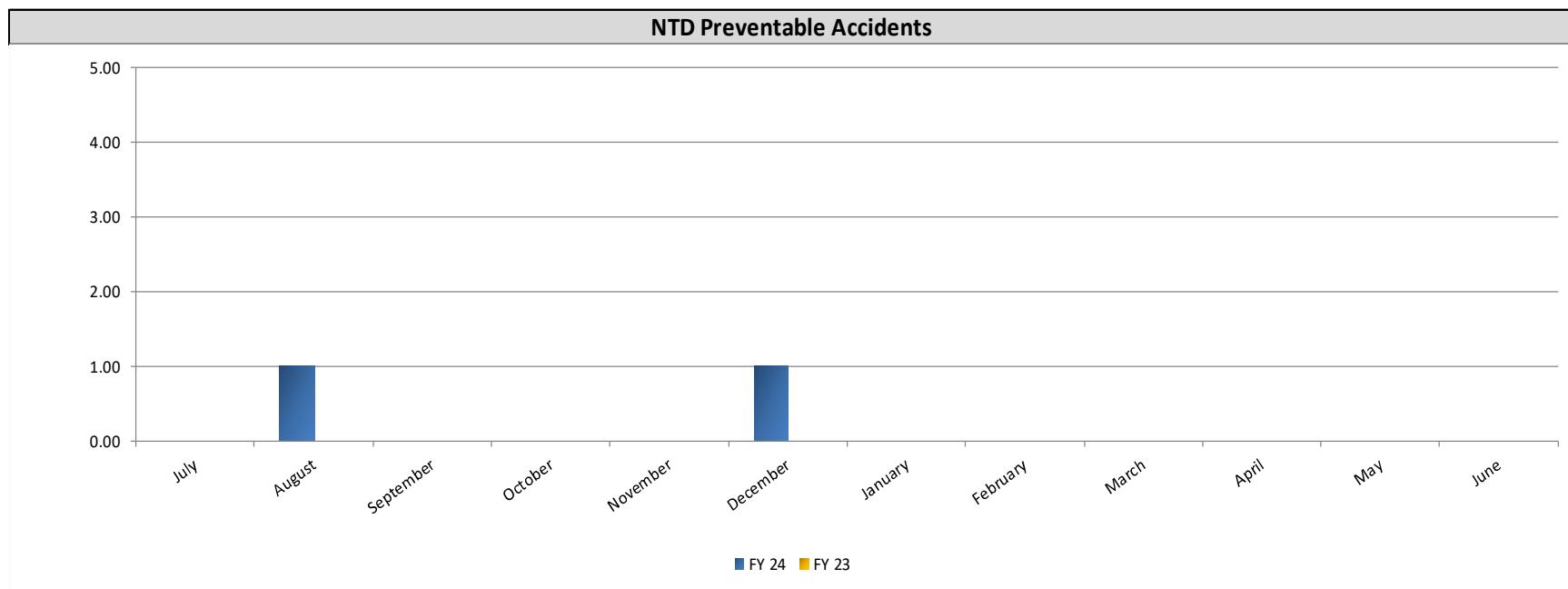




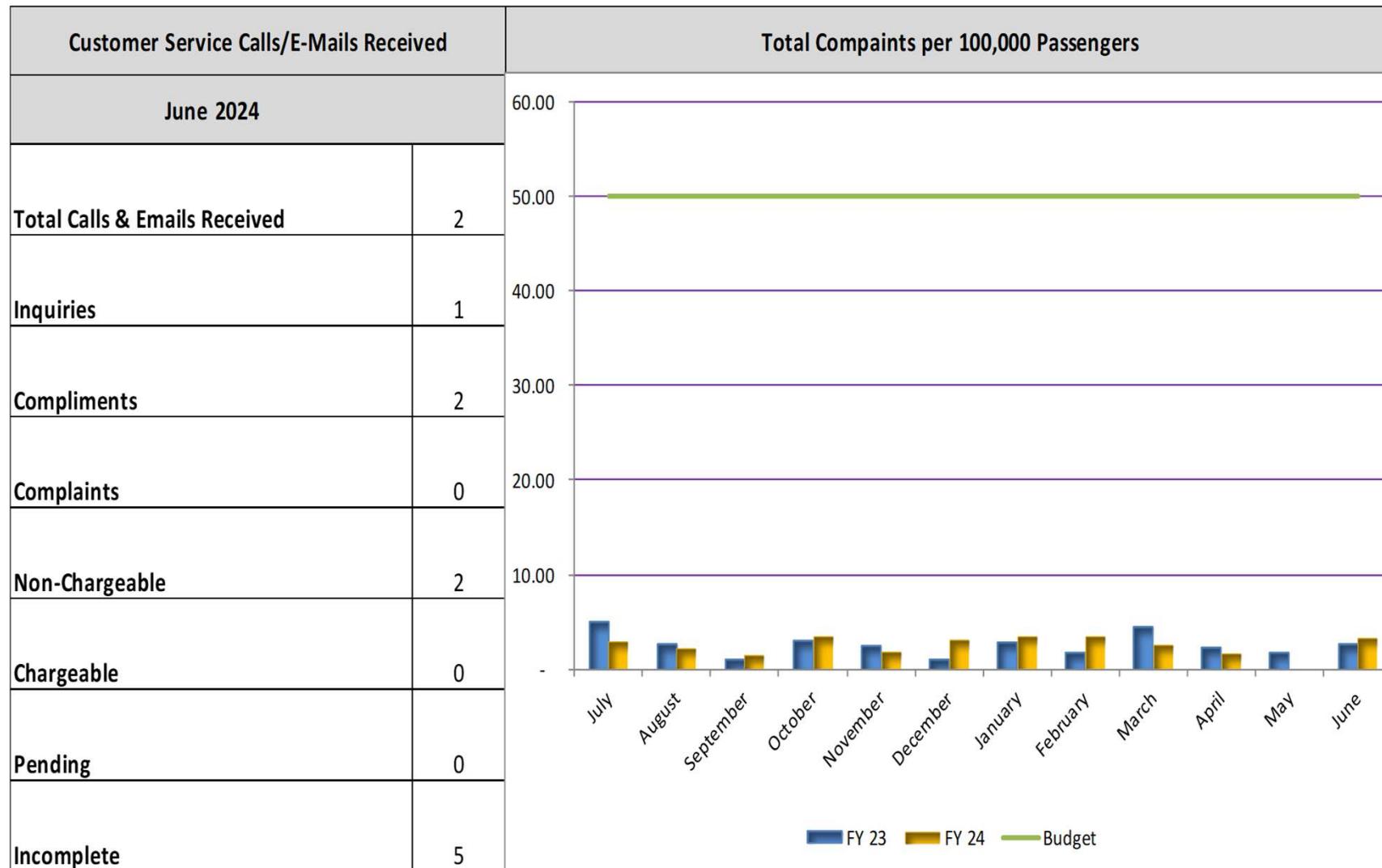
Month to Date	June			Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
	2024	Current	Prior Year					
OPERATOR WAGES	\$ 71,158	\$ 75,294	\$ 4,136	5.5%	\$ 75,031	\$ 3,873	5.2%	
MAINTENANCE WAGES	32,767	28,039	(4,729)	-16.9%	27,173	(5,595)	-20.6%	
SALARIES	77,466	76,299	(1,167)	-1.5%	74,680	(2,786)	-3.7%	
FRINGE BENEFITS	60,482	77,535	17,053	22.0%	44,539	(15,943)	-35.8%	
SERVICES	132,466	255,086	122,620	48.1%	135,400	2,934	2.2%	
UTILITIES	20,386	20,916	531	2.5%	16,008	(4,377)	-27.3%	
VEHICLE MAINTENANCE	209,272	121,046	(88,227)	-72.9%	3,183	(206,089)	-6474.0%	
MATERIALS AND SUPPLIES	27,447	(123,964)	(151,411)	122.1%	20,718	(6,729)	-32.5%	
FUEL-ELECTRICITY	10,222	29,492	19,270	65.3%	15,658	5,436	34.7%	
CAPITAL OUTLAY	-	-	-	0.0%	1,667	1,667	100.0%	
INSURANCE	73,203	9,049	(64,154)	-708.9%	24,729	(48,474)	-196.0%	
TOTAL EXPENSES	\$ 714,869	\$ 568,792	\$ (146,077)	-25.7%	\$ 438,787	\$ (276,082)	-62.9%	

Year to Date	June			Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
	Current Year	Prior Year						
OPERATOR WAGES	\$ 956,212	\$ 900,337	\$ (55,875)	-6.2%	\$ 900,370	\$ (55,842)	-6.2%	
MAINTENANCE WAGES	381,171	331,271	(49,899)	-15.1%	326,070	(55,101)	-16.9%	
SALARIES	1,092,160	920,576	(171,585)	-18.6%	896,162	(195,998)	-21.9%	
FRINGE BENEFITS	727,585	529,936	(197,649)	-37.3%	534,470	(193,115)	-36.1%	
SERVICES	797,220	1,091,483	294,263	27.0%	1,624,798	827,578	50.9%	
UTILITIES	197,528	163,544	(33,985)	-20.8%	192,100	(5,428)	-2.8%	
VEHICLE MAINTENANCE	355,893	278,901	(76,992)	-27.6%	38,200	(317,693)	-831.7%	
MATERIALS AND SUPPLIES	199,105	19,508	(179,597)	-920.6%	248,620	49,515	19.9%	
FUEL-ELECTRICITY	194,180	180,237	(13,943)	-7.7%	187,900	(6,280)	-3.3%	
CAPITAL OUTLAY	-	-	-	0.0%	20,000	20,000	100.0%	
INSURANCE	100,351	312,825	212,474	67.9%	296,750	196,399	66.2%	
TOTAL EXPENSES	\$ 5,001,404	\$ 4,728,618	\$ (272,787)	-5.8%	\$ 5,265,440	\$ 264,036	5.0%	

Accidents						
	FY 2024				FY 2023	
	NTD Preventable	NTD Non-Preventable	Total	NTD Preventable	NTD Non-Preventable	Total
July	0	1	1	0	0	0
August	1	0	1	0	0	0
September	0	0	0	0	2	2
October	0	0	0	0	0	0
November	0	0	0	0	0	0
December	1	0	1	0	0	0
January	0	0	0	0	0	0
February	0	0	0	0	0	0
March	0	0	0	0	2	2
April	0	0	0	0	1	1
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	June		Variance		June		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers								
Regular Fare Passengers	19,954	17,056	2,898	17.0%	12,590	7,364	58.5%	
Economy Fare Passengers	19,816	21,834	(2,018)	-9.2%	19,850	(34)	-0.2%	
Revenue Passengers	39,770	38,890	880	2.3%	32,440	7,330	22.6%	
Other Passengers (PCA)	1,539	1,463	76	5.2%	1,460	79	5.4%	
Total Passengers	41,309	40,353	956	2.4%	33,900	7,409	21.9%	

Month to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	22	Weekdays	1,744	1,623	
Saturdays	5	4	Saturdays	666	613	
Sundays	5	4	Sundays	621	550	
Holidays	0	0	Holidays	0	0	
Total	30	30	Total	1,377	1,345	

Year to Date	May YTD		Variance		May YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Passengers								
Regular Fare Passengers	238,049	192,815	45,234	23.5%	145,510	92,539	63.6%	
Economy Fare Passengers	249,015	253,206	(4,191)	-1.7%	229,650	19,365	8.4%	
Revenue Passengers	487,064	446,021	41,043	9.2%	375,160	111,904	29.8%	
Other Passengers (PCA)	19,100	18,517	583	3.1%	16,820	2,280	13.6%	
Total Passengers	506,164	464,538	41,626	9.0%	391,980	114,184	29.1%	

Year to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	254	255	Weekdays	1,732	1,598	
Saturdays	53	52	Saturdays	631	561	
Sundays	53	52	Sundays	578	489	
Holidays	6	6	Holidays	352	394	
Total	366	365	Total	1,383	1,273	

Annual Ridership



CURRENT YEAR	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Demand Response	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327	41,309	506,164
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327	41,309	506,164

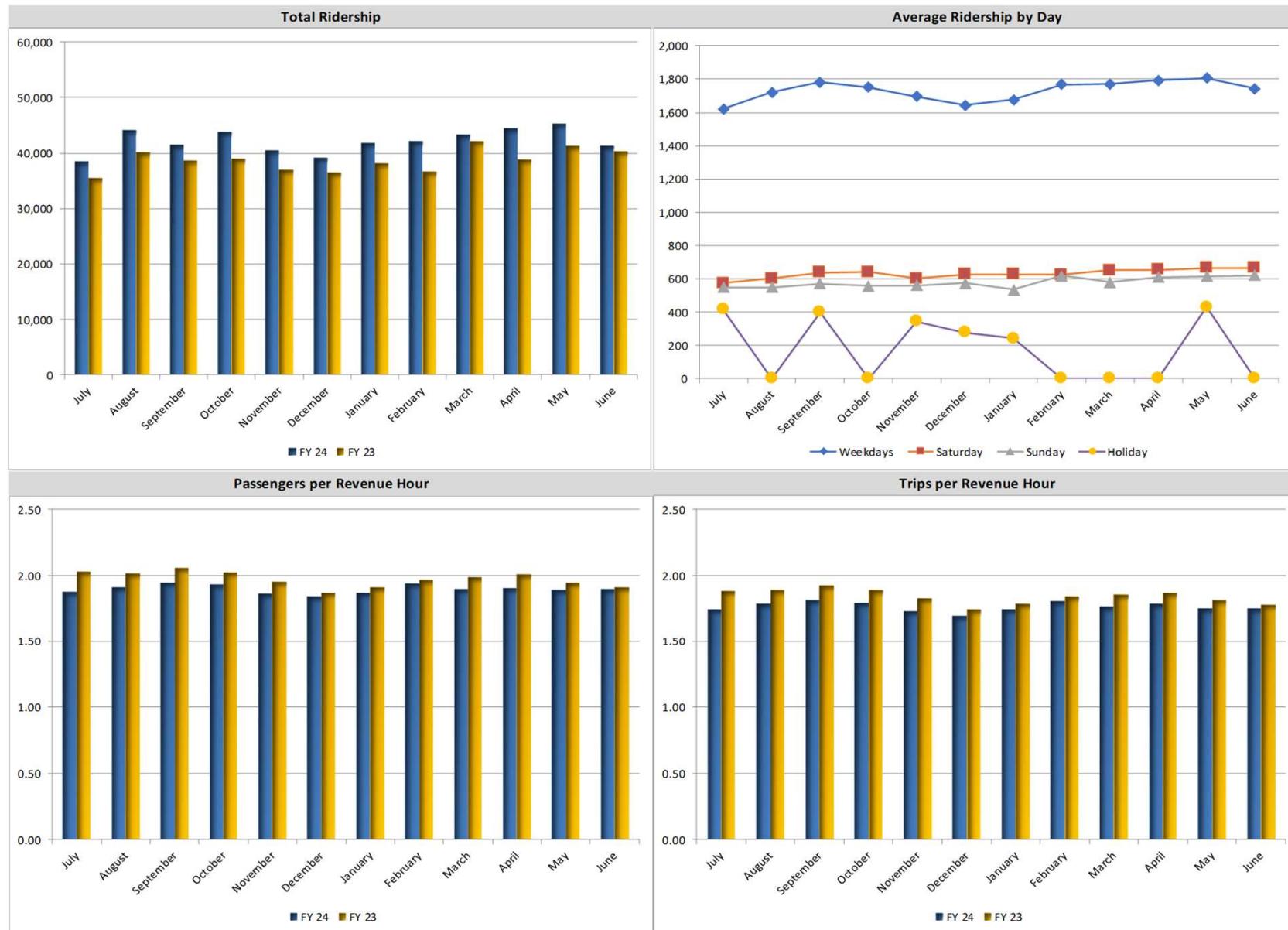
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385	40,353	464,538
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385	40,353	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	3,942	956	41,626
TOTAL	2,909	4,074	2,873	4,902	3,511	2,660	3,628	5,358	1,229	5,584	3,942	956	41,626

% 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%	9.5%	2.4%	9.0%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%	14.6%	2.9%	14.4%	9.5%	2.4%	9.0%

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	39,770	34,876	439,951
Saturday	2,873	2,410	3,193	2,567	2,404	3,136	2,511	2,495	3,255	2,613	2,658	3,328	33,443
Sunday	2,747	2,202	2,283	2,792	2,245	2,865	2,147	2,471	2,893	2,439	2,469	3,105	30,658
Holiday	416	-	401	-	344	279	242	-			430	-	2,112
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327	41,309	506,164

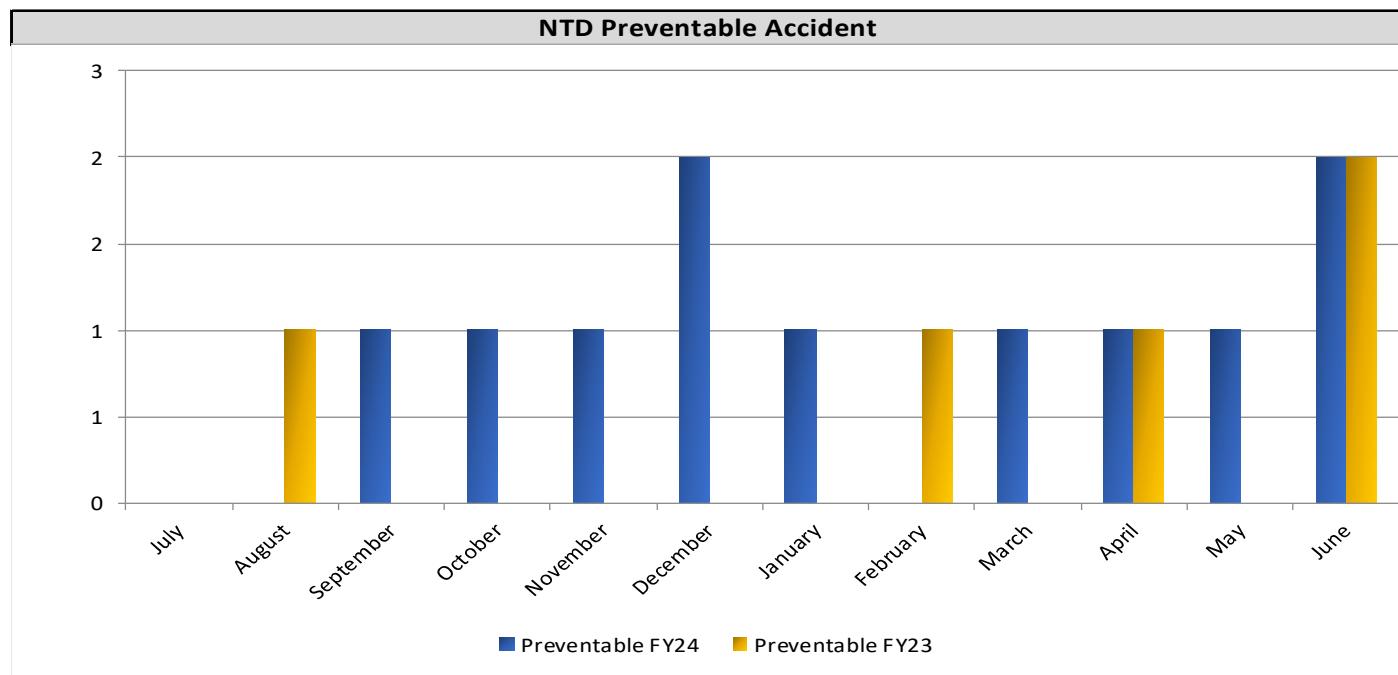
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643	1,676	1,769	1,771	1,792	1,808	1,743.80	1,732
Saturday	575	603	639	642	601.00	627	628	624	651	653	665	665.60	631
Sunday	549	551	571	558	561.25	573	537	618	579	610	617	621.00	578
Holiday	416	0	401		344.00	279	242				430	0.00	352
TOTAL	1,241	1,426	1,384	1,416	1,352.90	1,263	1,348	1,452	1,398.35	1,482.23	1,462.16	1,376.97	1,383



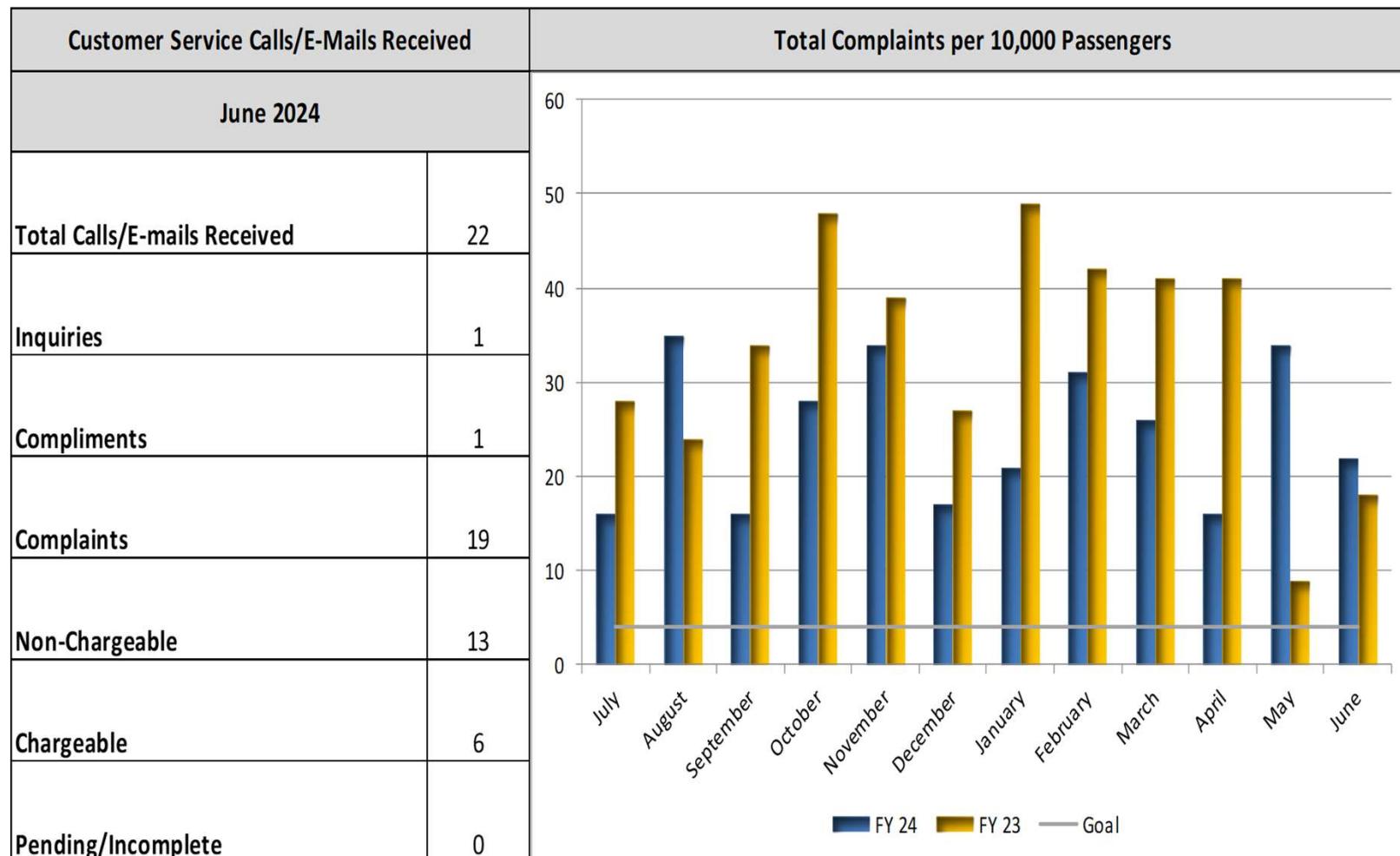
Month to Date	June			Variance		Monthly			Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent		
OPERATOR WAGES	\$ 581,670	\$ 514,241	\$ (67,429)	-13.1%	\$ 346,883	\$ (234,788)	-67.7%			
OTHER BU WAGES	247,304	240,691	(6,613)	-2.7%	157,813	(89,491)	-56.7%			
SALARIES	99,719	69,664	(30,054)	-43.1%	76,208	(23,511)	-30.9%			
FRINGE BENEFITS	264,422	396,118	131,697	33.2%	253,757	(10,665)	-4.2%			
SERVICES	214,022	92,613	(121,409)	-131.1%	485,036	271,014	55.9%			
CONTRACT VEHICLE MAINT.	200,169	587,114	386,945	65.9%	158,333	(41,835)	-26.4%			
UTILITIES	29,971	20,472	(9,500)	-46.4%	19,333	(10,638)	-55.0%			
MATERIALS AND SUPPLIES	38,829	74,485	35,656	48%	14,317	(24,512)	-171.2%			
DIESEL FUEL	-	-	-	0.0%	83,333	83,333	100.0%			
UNLEADED FUEL	451,208	282,448	(168,759)	-59.7%	163,125	(288,083)	-176.6%			
CAPITAL OUTLAY	-	23,137	23,137	100.0%	-	-	0.0%			
LIABILITY INSURANCE	42,040	-	(42,040)	0.0%	58,542	16,502	28.2%			
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%	-	-	0.0%			
TOTAL EXPENSES	\$ 2,169,352	\$ 2,300,982	\$ 131,630	5.7%	\$ 1,816,678	\$ (352,674)	-19.4%			

Year to Date	June YTD			Variance		YTD			Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent			
OPERATOR WAGES	\$ 6,926,631	\$ 6,178,377	\$ (748,254)	-12.1%	\$ 4,162,590	\$ (2,764,041)	-66.4%			
OTHER BU WAGES	3,244,629	2,474,305	\$ (770,325)	-31.1%	1,893,750	(1,350,879)	-71.3%			
SALARIES	1,168,910	986,368	\$ (182,542)	-18.5%	914,491	(254,419)	-27.8%			
FRINGE BENEFITS	3,419,598	3,176,339	\$ (243,259)	-7.7%	3,045,080	(374,518)	-12.3%			
SERVICES	1,029,073	1,013,148	\$ (15,925)	-1.6%	5,820,429	4,791,356	82.3%			
CONTRACT VEHICLE MAINT.	1,943,410	1,995,107	\$ 51,697	2.6%	1,900,000	(43,410)	-2.3%			
UTILITIES	236,409	185,620	\$ (50,789)	-27.4%	232,000	(4,409)	-1.9%			
MATERIALS AND SUPPLIES	187,853	219,171	\$ 31,319	14.3%	171,800	(16,053)	-9.3%			
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%			
UNLEADED FUEL	1,947,551	1,747,630	\$ (199,921)	-11.4%	1,957,500	9,949	0.5%			
CAPITAL OUTLAY	16,797	44,094	\$ 27,297	61.9%	-	(16,797)	0.0%			
LIABILITY INSURANCE	504,475	400,000	\$ (104,475)	-26.1%	702,500	198,025	28.2%			
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%	-	-	0.0%			
TOTAL EXPENSES	\$ 20,625,335	\$ 18,420,159	\$ (2,205,176)	-12.0%	\$ 21,800,140	\$ 1,174,805	5.4%			

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	1	0	1	0	0	0
June	2	1	3	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 availbale 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 training.
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 exceeds 110% + 5 minutes of the comparable Sun Tran fixed route trip.