



MONTHLY OPERATIONS REPORT

APRIL 2021



APRIL 2021 HIGHLIGHTS

SERVICE AWARD

Eleven Sun Tran team members are set to receive a special award from the Tucson Police Department.

The honor will be presented to six drivers and five supervisors for their role in a Rapid Response Team last year.

During 17 deployments, the group expertly moved law enforcement officers downtown.

In a notification letter from the award committee, the recipients were praised for their skilled performance under chaotic conditions.



Annette Pastran



Jesus Mendiola



Blancanet Ojeda



James Bell



Luis Aragon



Alan Gray



Phillip Torres



Tony Anderson



Michael Russell



Eduardo Hernandez



Ryan Landry

PCSD TRAINING

Pima County Sheriff's deputies utilized one of Sun Tran's buses for a training exercise in April. The vehicle gave the law enforcement officers a realistic setup for their drills.



4

ANALYSIS TRAINING

employees from Sun Tran and Sun Van attended training provided by RATPDEV. Participants explored the root causes of collisions and injuries in an effort to prevent them from happening. The training emphasized the importance of listening, observing and analyzing. Participants also learned ways to protect employees, protect any injured and identify witnesses at incident scenes.



A HERO IN THE MOMENT

Sun Tran Coach Operator Donna Barajas received recognition from members of the leadership team as well as Mayor Regina Romero.

"This is really humbling," said Donna. "I never expected anything like this."

She was awarded a certificate of excellence for her heroic response when a passenger suffered a medical emergency. "This is our job, to listen to our passengers, so it was nothing for me to help."



Donna, calling her a hero in the moment. He believes she saved the man's life.

Donna has been a coach operator for 17 years. Prior to joining the Sun Tran family, she drove school buses.

"I love talking to different people, meeting new people," said Donna.



PROMOTIONS



Davita Mueller has been named Director of Service Planning & Development. She started as a planning analyst for Sun Tran in April 2012 and promoted to Transit Planning Manager in 2019. She has worked on both short and long-range transit plans with a focus on ridership and equity, providing input on ADA accessibility issues for fixed-route service bus stops and coordinating the Title VI Program. She also conducts

Title VI & Environmental Justice Fare and Service Equity analyses, and GIS mapping. Davita's passions for helping our community have led her to apply successfully for grant funding and developing innovative programs for accessible independent transportation. These efforts led to the introduction of electric vehicles and on-demand transit projects.



Ryan Landry started a new position at Sun Link in April. In preparation for the role of Safety & Security Officer, Ryan completed both the Federal Transit Administration (FTA) Transit Safety and Security Program and his Public Transportation Safety Certification Training Program in the categories of bus and rail. Ryan also has completed training on Drug & Alcohol Program Management and Safety & Security Auditing. Previously, Ryan was the Construction and Event Detours Supervisor at Sun Tran. Before that, he served as a Sun Link Rail Supervisor and was an integral part of the streetcar's successful launch and initial operations.

ELECTRIC BUS CHARGING STATIONS

As Sun Tran's fleet of electric vehicles prepares to grow in the coming weeks, installation of charging stations is well underway. Upon completion, five 150kW chargers will be available at the Northwest yard. Each station is capable of charging two buses at once.



TECH TESTING

Sun Van is testing new software used by drivers to navigate pick up and drop off assignments. Driver Mate Next Gen will provide a more intuitive experience with enhanced features. Once development is completed, Trapeze has offered Sun Van free upgrades due to the testing partnership. Drivers utilize the software via tablets installed in their transit vehicles.



BROADWAY IMPROVEMENTS

As work continues on the \$22 million Broadway Improvement Project, Sun Tran is in the research and planning phase for a rapid transit service option expected to launch after the completion of road construction. The new service

would connect east Tucson with downtown, providing a convenient and efficient way for commuters, students and families to benefit from the enhancements to the Broadway corridor.

THINK TRANSIT

In April, two Sun Tran leaders represented Tucson at a virtual industry conference. ThinkTransit: The Trapeze Technology Conference offered information on transit trends and best practices, ways to advance with cutting-edge technology and a chance to engage with other industry experts.



Luz Navarrete



Davita Mueller

Community Outreach Manager Luz Navarrete and Davita Mueller, Director of Service Planning & Development were featured speakers in a session about Micro-transit. The duo spoke about Sun On Demand, which started its pilot project in the fall of 2020.

SUN LINK STATS

Sun Link is getting close to reporting ridership numbers comparable to pre-pandemic conditions. Weekday ridership is still below 2019 data but on weekends, particularly Saturdays, the streetcar is close to hitting service records.



**April
2021**

63,911

**April
2020**

15,189

**April
2019**

88,390



+38%

Year to Year Ridership

APRIL 2021 - 1,005,107

APRIL 2020 - 728,889

-1%
Month to
Month
Ridership

APRIL
2021:
1,005,107

MARCH
2021:
1,015,169



93.1%
on time
performance

18

Passengers
per Hour



21
Customer
Compliments



+320%

Year to Year Ridership

APRIL 2021 - 63,911

APRIL 2020 - 15,189

+19%
Month to
Month
Ridership

APRIL
2021:
63,911

MARCH
2021:
53,596



Weekday: April 29 - 3041 riders

Weekend: April 24 - 3966 riders

99%
on time
performance



30
Passengers
per Hour



+156%

Year to Year Ridership

APRIL 2021 - 28,590

APRIL 2020 - 11,152

+7%
Month to
Month
Ridership

APRIL
2021:
28,590

MARCH
2021:
26,689

1.87
Passengers
per Hour



833
Calls answered
per day



95.8%
on time
performance



Month to Month Ridership

+7%
Month to
Month
Ridership

APRIL
2021:
620 TRIPS

MARCH
2021:
579 TRIPS



1.52
Passengers
per Hour



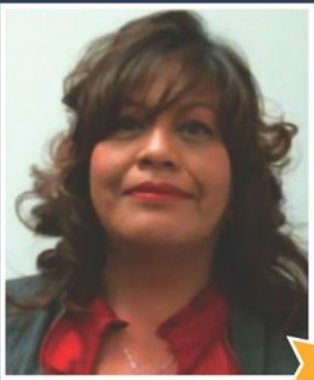
98.5%
on time
performance

263
Calls answered



Sun Family All-Stars

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



Rosemarie Molina
Sun Tran CSR

"She was courteous, helpful, kind and polite."



Angel Camargo
Sun Tran Operator

"He is an excellent driver, very punctual and courteous."



Bobbie Jackson
Sun Tran Operator

"I'm very appreciative of the service and the interaction."



Kimberly Sargent-Mason
Sun Tran Operator

"I want to send her some kudos. She is so wonderful, very nice, polite and follows the rules."

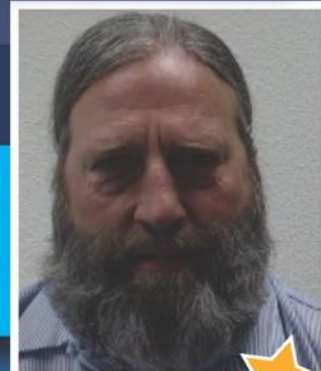


Hazel Arseneau
Sun Tran Operator

"She handled two tough situations very professionally. Amazing driver."

Mark Irvin
Sun Van Operator

"Very attentive and helpful. Thank you for your kindness and safe driving habits."



Sun Tran

System Summary	10
Performance Indicators	11
Route Performance	12
Route Productivity By Route	13

SunLink

System Summary	15
Performance Indicators	16

Sun Van

System Summary	18
Performance Indicators	20

Sun Tran Appendix

Ridership	23
Annual Ridership	24
Ridership Charts	25
Revenue	26

Pass Revenue	27
Expenses	28
Preventable Accidents	29
Customer Service	30

Sun Link Appendix

Ridership	32
Ridership Charts	33
Daily Passenger Counts	34
Revenue	35
Expenses	36
Preventable Accidents	37
Customer Service	38

Sun Van Appendix

Ridership	40
Annual Ridership	41
Ridership Charts	41
Revenue	43
Expenses	44
Preventable Accidents	45
Customer Service	46

Glossary of Terms

Glossary of Terms	47-48
-------------------------	-------



Month to Date	April		Prior Year	Variance		April Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		1,005,107	728,889	276,218	38%	1,172,131	(167,024)	-14%
Revenue								
Total Route Passenger Revenue	\$	1,266	\$ 10,845	\$ (9,579)	-88%	\$ 899,644.36	\$ (898,378)	-100%
Expenses								
Total Expenses	\$	5,799,225	\$ 5,699,886	\$ (99,339)	-2%	\$ 5,548,072.50	\$ (251,152)	-5%
Miles								
Revenue Miles		668,993	684,267	(15,274)	-2%	694,547	25,554	4%
Deadhead Miles		83,382	90,154	(6,772)	-8%	98,354	14,972	15%
Total Service Miles		752,375	774,421	(22,046)	-3%	792,901	40,526	5%
Non-Route Miles		11,272	21,185	(9,913)	-47%	9,325	(1,947)	-21%
Total Miles		763,647	795,606	(31,959)	-4%	802,226	38,579	5%
Revenue Hours								
		56,294	58,087	(1,793)	-3%	57,611	1,317	2%
Service Hours								
		59,825	62,169	(2,344)	-4%	61,637	1,812	3%

Year to Date	April YTD		Variance		April YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	8,971,797	10,768,041	(1,796,244)	-17%	11,916,667	(2,944,870)	-25%	
Revenue								
Total Route Passenger Revenue	\$ 137,091.50	\$ 7,488,747	\$ (7,351,656)	-98%	\$ 9,151,478	\$ (9,014,386)	-99%	
Expenses								
Total Expenses	\$ 50,525,979	\$ 48,637,429	\$ (1,888,550)	-4%	\$ 66,576,870	\$ 16,050,891	24%	
Miles								
Revenue Miles	6,612,560	6,881,925	(269,365)	-4%	6,926,450	313,890	5%	
Deadhead Miles	866,366	953,329	(86,963)	-9%	974,701	108,335	11%	
Total Service Miles	7,478,926	7,835,254	(356,328)	-5%	7,901,151	422,225	5%	
Non-Route Miles	185,090	151,109	33,981	22%	83,164	(101,926)	-123%	
Total Miles	7,664,016	7,986,363	(322,347)	-4%	7,984,315	320,299	4%	
Revenue Hours	561,600	577,906	(16,306)	-3%	575,293	13,693	2%	
Service Hours	596,692	617,682	(20,990)	-3%	615,222	18,530	3%	

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	1,005,107	728,889	8,971,797	10,768,041
2.	Passenger Revenue	\$ 1,266	\$ 10,844	\$ 137,092	7,488,747
3.	Passenger per Revenue Mile	1.50	1.07	1.36	1.56
4.	Passenger per Revenue Hour	17.85	12.55	15.98	18.63
5.	Revenue per Passenger	-	0.02	-	0.70
6.	Revenue per Revenue Mile	-	0.02	-	1.09
7.	Revenue per Revenue Hour	-	0.19	-	12.96
8.	Farebox Recovery Ratio	-	0.2%	-	15.4%
9.	Cost per Passenger	5.77	7.82	5.63	4.52
10.	Cost per Revenue Mile	8.67	8.33	7.64	7.07
11.	Cost per Revenue Hour	103.02	98.13	89.97	84.16
12.	Net Cost per Revenue Hour	102.99	97.94	89.72	71.20
13.	Miles Between Road Calls	23,141	24,109	22,810	17,747
14.	Miles Between Bus Inspections	5,851	5,837	5,842	5,930
15.	Vehicle Accidents per 100,000 Miles		0.75	1.37	1.64
16.	Complaints per 100,000 Passengers	23.08	25.24	29.90	24.43
17.	Vehicles Operated in Maximum Service	168	189	174	198

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	26,375	\$ 52.61	20,007	1,878	\$ 178,826	\$ 106.20	1.45	15.67	\$ -	\$ -	\$ 6.78
2	19,263	4.23	20,328	1,670	161,298	97.96	0.97	11.70	-	-	8.37
3	38,164	45.59	45,101	3,257	319,487	106.85	1.03	12.77	-	-	8.37
4	77,155	45.71	47,375	4,022	387,011	102.46	1.87	20.43	-	-	5.02
5	13,724	13.43	17,907	1,420	137,660	100.47	0.81	10.02	-	-	10.03
6	38,138	62.02	20,321	2,276	213,127	96.47	1.99	17.27	-	-	5.59
7	42,030	10.01	40,903	2,862	281,908	105.97	1.16	15.80	-	-	6.71
8	81,069	93.55	49,506	3,981	385,365	106.19	1.99	22.34	-	-	4.75
9	48,312	96.19	40,056	3,152	305,879	103.20	1.33	16.30	-	-	6.33
10	22,918	39.52	14,438	1,230	118,317	98.44	1.64	19.07	-	-	5.16
11	71,232	29.59	46,501	3,687	357,547	101.42	1.65	20.21	-	-	5.02
12	29,696	47.25	19,553	1,631	157,230	99.63	1.64	18.82	-	-	5.29
15	20,754	45.00	25,578	2,011	195,159	101.50	0.89	10.80	-	-	9.40
16	95,596	193.14	40,398	3,635	347,561	98.89	2.54	27.21	-	-	3.63
17	57,037	107.76	46,184	3,200	315,591	106.04	1.41	19.17	-	-	5.53
18	74,453	80.52	22,032	2,261	213,410	97.25	2.57	33.92	-	-	4.40
19	21,106	28.95	8,947	991	92,857	97.25	2.57	22.11	-	-	4.40
21	11,636	20.49	10,016	870	83,494	99.43	1.24	13.86	-	-	7.17
22	3,314	5.31	5,790	519	49,659	98.33	0.60	6.56	-	-	14.98
23	23,228	33.06	20,205	1,680	162,001	99.09	1.22	14.21	-	-	6.97
24	13,677	3.22	8,426	581	57,294	102.42	1.70	24.45	-	-	4.19
25	33,500	9.97	22,114	1,823	176,001	100.31	1.62	19.09	-	-	5.25
26	13,913	5.01	17,245	1,125	111,882	102.33	0.83	12.73	-	-	8.04
27	15,126	4.99	21,267	1,341	133,963	102.69	0.74	11.60	-	-	8.86
29	26,779	10.26	20,605	1,594	155,010	101.04	1.39	17.46	-	-	5.79
34	55,451	126.71	36,583	3,041	293,242	100.79	1.65	19.07	-	-	5.29
37	11,695	13.55	15,004	1,138	110,974	108.84	0.98	11.47	-	-	9.49
50	6,192	1.99	6,114	679	63,617	96.52	1.08	9.39	-	-	10.27
61	9,073	30.35	11,850	901	87,789	98.98	0.78	10.23	-	-	9.67
Total Non-Express Route	1,000,606	1,259.97	720,353	58,456	5,653,155	102	1.53	18.03	\$ -	\$ -	\$ 5.65

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
101X	796	\$ 1.24	2,829	128	\$ 13,551	\$239.65	0.69	9.05	\$ -	\$ -	\$17.02
102X	380	0.80	1,830	82	8,657	190.08	0.37	8.64	-	-	22.78
103X	120	0.19	991	80	7,730	127.76	0.16	2.73	-	-	64.41
104X	321	0.47	1,384	54	5,863	200.36	0.50	7.30	-	-	18.26
105X	356	0.77	1,438	73	7,549	207.95	0.56	8.09	-	-	21.20
107X	242	0.61	2,095	108	11,174	129.23	0.15	2.75	-	-	46.17
108X	419	0.02	1,351	69	7,094	214.98	0.78	9.52	-	-	16.93
109X	179	0.41	1,453	75	7,713	280.47	0.32	4.07	-	-	43.09
110X	216	0.19	1,923	62	7,084	148.39	0.14	2.45	-	-	32.80
201X	356	0.20	4,399	193	20,486	188.11	0.15	4.05	-	-	57.54
203X	629	1.10	5,834	216	23,721	179.69	0.19	7.15	-	-	37.71
204X	487	0.01	6,494	229	25,447	179.33	0.13	3.69	-	-	52.25
Total Express Route	4,501	\$ 6.03	32,021	1,369	146,069	181	0.25	5.38	\$ -	\$ -	\$ 32.45
Total Service	1,005,107	1,266.00	752,375	59,825	5,799,225	\$ 102.99	1.50	\$ -	\$ -	\$ -	\$ 5.77

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	33.9
2	16	ORACLE / INA	27.2
3	24	12TH AVENUE	24.5
4	8	BROADWAY	22.3
5	19	STONE	22.1
6	4	SPEEDWAY	20.4
7	11	ALVERNON	20.2
8	17	COUNTRY CLUB / 29TH STREET	19.2
9	25	S. PARK AVENUE	19.1
10	10	FLOWING WELLS	19.1
11	34	CRAYCROFT / FT LOWELL	19.1
12	12	10TH / 12TH AVENUE	18.8
13	29	VALENCIA	17.5
14	6	EUCLID/ NORTH FIRST AVENUE	17.3
15	9	GRANT ROAD	16.3
16	7	22ND STREET	15.8
17	1	GLENN/SWAN	15.7
18	23	MISSION ROAD	14.2
19	21	WEST CONGRESS / SILVERBELL	13.9
20	3	6TH STREET / WILMOT	12.8
21	26	BENSON HIGHWAY	12.7
22	2	CHERRYBELL	11.7
23	27	MIDVALE PARK	11.6
24	37	PANTANO	11.5
25	15	CAMPBELL AVENUE	10.8
26	61	LA CHOLLA	10.2
27	5	PIMA STREET / WEST SPEEDWAY	10.0
28	50	AJO	9.4
29	22	GRANDE	6.6
FIXED ROUTE SYSTEM AVERAGE			18.0

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	108X	BROADWAY EXPRESS	9.5
2	101X	GOLF LINKS EXPRESS	9.0
3	102X	INA ROAD EXPRESS	8.6
4	105X	SUNRISE EXPRESS	8.1
5	104X	aprANA EXPRESS	7.3
6	203X	ORO VALLEY/AEROPARK EXPRESS	7.1
7	109X	TANQUE VERDE EXPRESS	4.1
8	201X	SPEEDWAY/AEROPARK EXPRESS	4.0
9	204X	NW / AEROPARK EXPRESS	3.7
10	107X	ORO VALLEY/DOWNTOWN EXPRESS	2.8
11	103X	OLDFATHER EXPRESS	2.7
12	110X	RITA RANCH/DOWNTOWN EXPRESS	2.5
EXPRESS ROUTE SYSTEM AVERAGE			5.0

SUN LINK 



Month to Date	April		Prior Year	Variance		April Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		63,911	15,189	48,722	320.8%	90,400	(26,489)	-29.3%
Revenue								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$ 31,270	\$ (31,270)	0.0%
Expenses								
Total Expenses	\$	431,235	\$ 378,710	\$ (52,525)	-13.9%	\$ 382,152	\$ 49,083	12.8%
Miles								0.0%
Revenue Miles		16,667	16,438	229	1.4%	17,100	(433)	-2.5%
Deadhead Miles		240	240	0	0.0%	240	0	0.0%
Total Service Miles		16,907	16,678	229	1.4%	17,340	(433)	-2.5%
Revenue Hours		2,137	2,107	30	1.4%	1,978	159	8.0%

Year to Date	April YTD		Prior Year	Variance		April YTD Budget	Variance	
	Current			Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		339,000	650,761	(311,761)	-47.9%	644,436	(305,436)	-47.4%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 530,299	\$ (530,299)	0.0%	\$ 318,691	\$ (318,691)	0.0%
Expenses								
Total Expenses	\$	2,999,288	\$ 3,041,961	\$ 42,674	1.4%	\$ 4,203,668	\$ (1,204,381)	-28.7%
Miles								
Revenue Miles		165,180	168,048	(2,868)	-1.7%	168,231	(3,051)	-1.8%
Deadhead Miles		2,432	2,432	0	0.0%	2,432	0	0.0%
Total Service Miles		167,612	170,480	(2,868)	-1.7%	170,663	(3,051)	-1.8%
Revenue Hours		21,175	21,544	(369)	-1.7%	20,757	418	2.0%

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	63,911	15,189	339,000	650,761
2.	Passengers per Revenue Mile	3.83	0.92	2.05	3.87
3.	Passengers per Revenue Hour	29.91	7.21	16.01	30.21
4.	Cost per Passenger	\$ 6.75	\$ 24.93	11.04	4.67
5.	Cost per Revenue Mile	\$ 25.87	\$ 23.04	20.12	18.10
6.	Cost per Revenue Hour	\$ 201.79	\$ 179.74	156.99	141.20
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	918	900	897	936
9.	Total Preventable Accidents per 100,000 Miles	0	6	0	1
10.	Total Complaints per 100,000 Passengers	6	0	7	11



Month to Date	April		Variance		April Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		39,393	24,458	14,935	61.1%	63,360	(23,967) -37.8%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		8,319	11,684	(3,365)	-28.8%	11,950	(3,631) -30.4%
No Shows		2,484	1,622	862	53.1%	3,430	(946) -27.6%
Total Passengers		<u>28,590</u>	<u>11,152</u>	<u>17,438</u>	<u>156.4%</u>	<u>47,980</u>	<u>(19,390) -40.4%</u>
ADA Passengers		27,050	10,360	16,690	161.1%		
Optional ADA		<u>1,540</u>	<u>792</u>	<u>748</u>	<u>94.4%</u>		
Percentage of Optional		5.4%	7.1%				
Trips							
ADA Trips		25,246	9,573	15,673	163.7%		
Optional ADA Trips		<u>1,411</u>	<u>711</u>	<u>700</u>	<u>98.5%</u>		
Total Trips		<u>26,657</u>	<u>10,284</u>	<u>16,373</u>	<u>159.2%</u>	<u>44,710</u>	<u>(18,053) -40.4%</u>
Revenue							
Regular Fare Revenue		-	-	-	-	43,960	(43,960) -100.0%
Economy Fare Revenue		-	-	-	-	55,220	(55,220) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 99,180</u>	<u>\$ (99,180) -100.0%</u>
Expenses							
Total Expenses		\$ 1,591,755	\$ 974,515	\$ (617,240)	-63.3%	\$ 1,588,904	\$ 2,851 0.2%
Miles							
Revenue Miles		208,901	91,600	117,301	128.1%	319,820	(110,919) -34.7%
Deadhead Miles		<u>41,142</u>	<u>31,039</u>	<u>10,103</u>	<u>32.5%</u>	<u>65,720</u>	<u>(24,578) -37.4%</u>
Total Service Miles		250,043	122,639	127,404	103.9%	385,540	(135,497) -35.1%
Non-Route Miles		<u>6,147</u>	<u>16,459</u>	<u>(10,312)</u>	<u>-62.7%</u>	<u>1,840</u>	<u>4,307 234.1%</u>
Total Miles		<u>256,190</u>	<u>139,098</u>	<u>117,092</u>	<u>84.2%</u>	<u>387,380</u>	<u>(131,190) -33.9%</u>
Revenue Hours		15,025	7,378	7,648	103.7%	23,680	(8,655) -36.5%
Service Hours		17,625	9,659	7,966	82.5%	27,750	(10,125) -36.5%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		323,571	541,852	(218,281)	-40.3%	611,510	(287,939) -47.1%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		2	4	(2)	-50.0%	-	2 0.0%
Cancellations		76,557	121,724	(45,167)	-37.1%	115,360	(38,803) -33.6%
No Shows		20,238	30,639	(10,401)	-33.9%	33,100	(12,862) -38.9%
Total Passengers		<u>226,774</u>	<u>389,485</u>	<u>(162,711)</u>	<u>-41.8%</u>	<u>463,050</u>	<u>(236,276)</u> -51.0%
ADA Passengers		214,216	369,726	(155,510)	-42.1%		
Optional ADA		<u>12,558</u>	<u>19,759</u>	<u>(7,201)</u>	<u>-36.4%</u>		
Percentage of Optional		5.5%	5.1%				
Trips							
ADA Trips		198,567	345,935	(147,368)	-42.6%		
Optional ADA Trips		<u>11,633</u>	<u>18,155</u>	<u>(6,522)</u>	<u>-35.9%</u>		
Total Trips		<u>210,200</u>	<u>364,090</u>	<u>(153,890)</u>	<u>-42.3%</u>	<u>431,670</u>	<u>(221,470)</u> -51.3%
Revenue							
Regular Fare Revenue		-	346,368	(346,368)	-100.0%	414,430	(414,430) -100.0%
Economy Fare Revenue		-	421,779	(421,779)	-100.0%	538,060	(538,060) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ 768,147</u>	<u>\$ (768,147)</u>	<u>-100.0%</u>	<u>\$ 952,490</u>	<u>\$ (952,490)</u> -100.0%
Expenses							
Total Expenses		\$ 11,247,343	\$ 13,200,217	\$ 1,952,874	14.8%	\$ 13,928,903	\$ (2,681,560) -19.3%
Miles							
Revenue Miles		1,755,410	2,623,492	(868,082)	-33.1%	3,113,890	(1,358,480) -43.6%
Deadhead Miles		<u>368,829</u>	<u>626,069</u>	<u>(257,240)</u>	<u>-41.1%</u>	<u>652,000</u>	<u>(283,171)</u> -43.4%
Total Service Miles		2,124,240	3,249,561	(1,125,321)	-34.6%	3,765,890	(1,641,650) -43.6%
Non-Route Miles		<u>35,683</u>	<u>33,526</u>	<u>2,157</u>	<u>6.4%</u>	<u>18,400</u>	<u>17,283</u> 93.9%
Total Miles		<u>2,159,923</u>	<u>3,283,087</u>	<u>(1,123,164)</u>	<u>-34.2%</u>	<u>3,784,290</u>	<u>(1,624,367)</u> -42.9%
Revenue Hours		129,861	198,016	(68,155)	-34.4%	234,560	(104,699) -44.6%
Service Hours		153,944	239,972	(86,028)	-35.8%	276,140	(122,196) -44.3%

System Indicator		Current Month		Prior Year	FY21 YTD		FY20 YTD	
1.	Ridership	28,590		11,152	226,774		389,485	
2.	Demand	39,393		24,458	323,571		541,852	
3.	Cancellations	8,319		11,684	76,557		121,724	
4.	No-Shows	2,484		1,622	20,238		30,639	
5.	Passengers per Revenue Hour	1.90		1.51	1.75		1.97	
6.	Passengers per Service Hour	1.62		1.15	1.47		1.62	
7.	Revenue per Trip	\$	-	\$	-	\$	-	\$ 1.76
8.	Cost per Trip	\$	59.71	\$	94.76	\$	53.51	\$ 36.26
9.	Vehicles Operated in Maximum Service	83		77	83		121	
10.	Trip Time,Sun Tran	88.83%		91.40%	88.85%		83.62%	
11.	Trip Time 110% + 5 Minutes	93.58%		95.04%	93.35%		89.30%	
12.	Pick-Ups	95.38%		96.83%	96.40%		93.23%	
13.	Pick-Ups Before Significantly Late	99.93%		100.00%	99.98%		99.87%	

Appendices – Additional Data

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





Month to Date	April		Variance			April		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers									
Full Fare		-	10	(10)	0.0%	325,716	(325,716)	0.0%	
Economy Fare		-	30	(30)	0.0%	441,663	(441,663)	0.0%	
Express Fare		-	12	(12)	0.0%	22,660	(22,660)	0.0%	
Day Pass		-	1	(1)	0.0%	73,880	(73,880)	0.0%	
Other		1,005,107	722,831	282,276	39.1%	88,916	916,191	1030.4%	
Route Revenue Passengers		1,005,107	722,884	282,223	39.0%	952,834	52,273	5.5%	
Transfer Passengers		-	2	(2)	0.0%	196,203	(196,203)	0.0%	
Children 5 and Under		-	5,858	(5,858)	0.0%	22,475	(22,475)	0.0%	
PCA's		-	145	(145)	0.0%	618	(618)	0.0%	
Other Route Passengers		0	6,005	(6,005)	0.0%	219,297	(219,297)	0.0%	
Total Passengers		1,005,107	728,889	276,218	37.9%	1,172,131	(167,024)	-14.2%	

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	38,882	27,935
Saturdays	4	4	16	16	Saturdays	21,846	16,605
Sundays	4	4			Sundays	15,582	11,973
Holidays	0	0			Holidays	-	-
Total	30	30			Total	33,504	24,296

Year to Date	April YTD		Variance			April YTD		Variance	
	Current	Prior Year	Amount	Percent		Budget	Amount	Percent	
Route Passengers									
Full Fare	-	2,799,818	(2,799,818)	0.0%		3,311,442	(3,311,442)	0%	
Economy Fare	-	3,565,711	(3,565,711)	0.0%		4,490,242	(4,490,242)	0%	
Express Fare	-	128,900	(128,900)	0.0%		230,375	(230,375)	0%	
Day Pass	-	474,452	(474,452)	0.0%		751,108	(751,108)	0%	
Other	8,971,797	1,962,220	7,009,577	357.2%		903,983	8,067,814	892%	
Route Revenue Passengers	8,971,797	8,931,101	40,696	0.5%		9,687,150	(715,353)	-7%	
Transfer Passengers	-	1,639,387	(1,639,387)	0.0%		1,994,733	(1,994,733)	0%	
Children 5 and Under	-	191,443	(191,443)	0.0%		228,500	(228,500)	0%	
PCA's	-	6,110	(6,110)	0.0%		6,283	(6,283)	0%	
Other Route Passengers	0	1,836,940	(1,836,940)	0.0%		2,229,517	(2,229,517)	0%	
Total Passengers	8,971,797	10,768,041	(1,796,244)	-16.7%		11,916,667	(2,944,870)	-25%	

Year to Date	Calendar Days		School Days			Average Route Ridership	
	Current	Prior Year	Current	Prior Year		Current	Prior Year
Weekdays	214	214	168	168	Weekdays	34,944	42,877
Saturdays	42	43			Saturdays	19,376	20,830
Sundays	43	43			Sundays	14,426	14,683
Holidays	5	5			Holidays	11,930	13,067
Total	304	305			Total	29,512	35,305

Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496	946,637	858,124	879,253	1,011,040	1,000,606			8,934,395
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854	4,129	4,501			37,402
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169	1,005,107			8,971,797

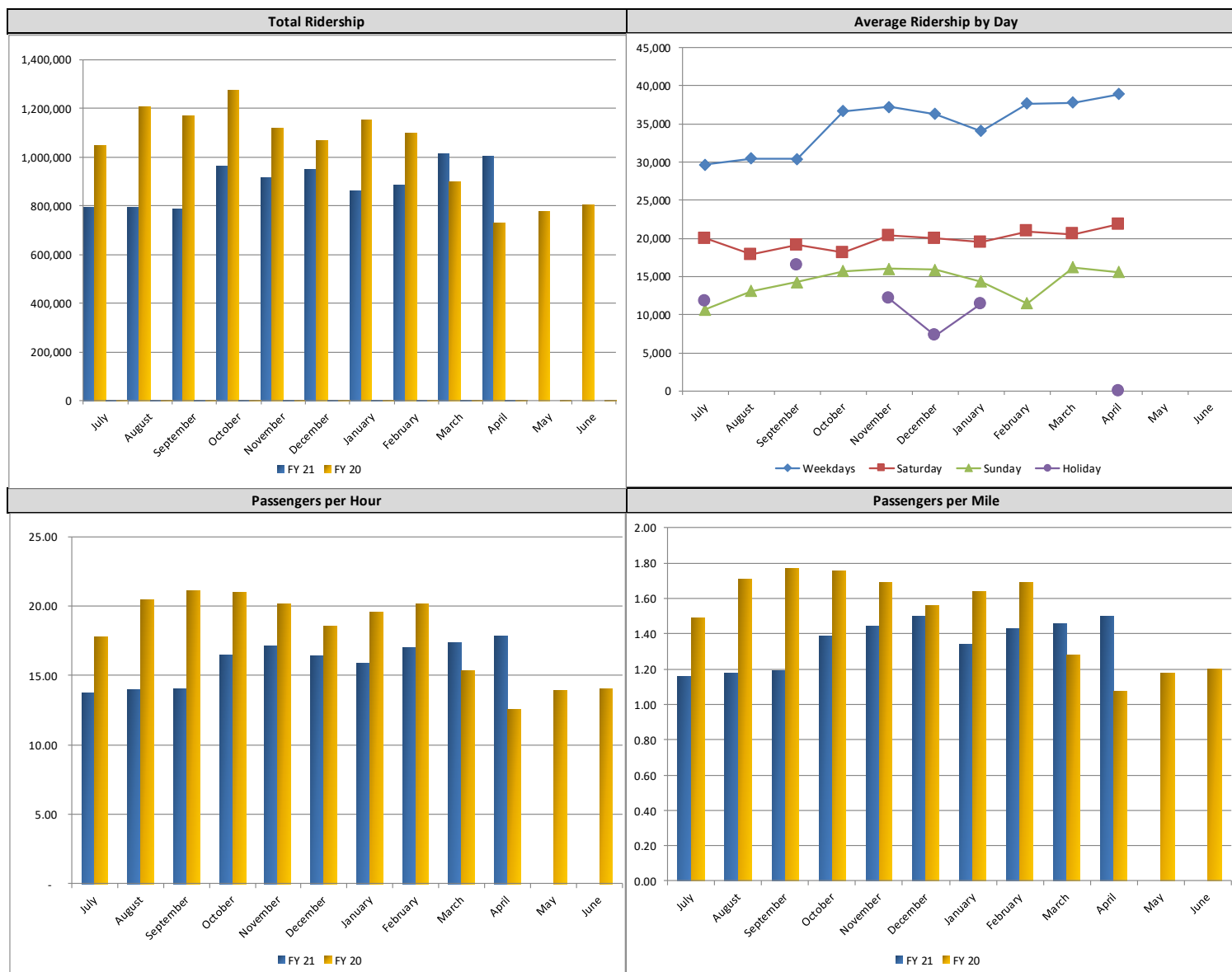
Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655	892,624	725,651			10,653,954
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920	3,238			114,086
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544	728,889			10,768,041

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)	(110,590)	(282,974)	(207,402)	118,416	274,955			(1,719,559)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)	-8,236	-4,791	1,263			(76,684)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	(292,894)	-215,638	113,625	276,218			(1,796,244)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	-10.5%	-24.8%	-19.1%	13.3%	37.9%			-16.1%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%	-68.1%	-53.7%	39.0%			-67.2%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	-11.1%	-25.4%	-19.6%	12.6%	37.9%			-16.7%

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	675,891	639,386	638,547	807,326	744,461	798,627	680,992	753,559	868,406	855,394			7,462,589
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342	83,582	82,049	87,385			810,829
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622	45,966	64,714	62,328			620,331
Holiday	30,818		16,420		12,123	7,267	11,421	0	0	0			78,049
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169	1,005,107			8,971,798

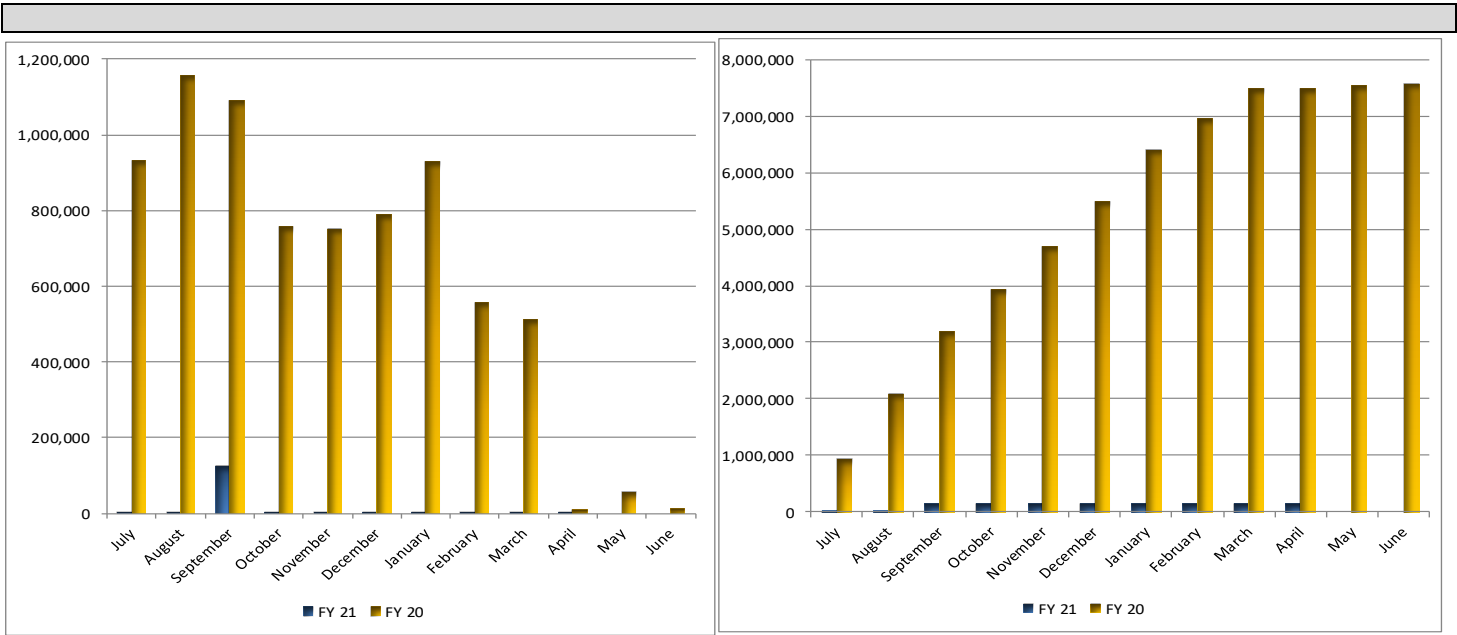
Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	29,641	30,447	30,407	36,697	37,223	36,301	34,050	37,678	37,757	38,882			34,944
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468	20,896	20,512	21,846			19,376
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324	11,492	16,179	15,582			14,426
Holiday	11,769		16,420		12,123	7,267	11,421						11,930
Total	25,685	25,613	26,280	30,995	30,601	30,630	27,786	31,540	32,747	33,504			29,512



Revenue

Month to Date	2021		April		Variance		April		Variance	
	Current		Prior Year		Amount	Percent	Budget		Amount	Percent
Route Passenger Revenue										
Full Fare	\$	816	\$	2,262	(1,446)	-63.9%	\$	572,831	(572,015)	-99.9%
Economy Fare				5,234	(5,234)	0.0%		178,334	(178,334)	0%
Express Fare				384	(384)	0.0%		53,338	(53,338)	0%
Day Pass		450		3,653	(3,203)	-87.7%		47,946	(47,496)	-99%
Other				(687)	687	0.0%		47,196	(47,196)	0%
Route Passenger Revenue	\$	1,266		10,845	(9,579)	-88.3%	\$	899,644	(898,378)	-100%

Year to Date	April		YTD		Variance		April		YTD	
	Current		Prior Year		Amount	Percent	Budget		Amount	Percent
Route Passenger Revenue										
Full Fare	\$	121,368	\$	4,924,793	(4,803,425)	-97.5%	\$	5,828,470	(5,707,102)	-97.9%
Economy Fare		225		1,514,114	(1,513,889)	-100.0%		1,813,058	(1,812,833)	-100.0%
Express Fare		9,568		320,570	(311,002)	-97.0%		542,669	(533,101)	-98.2%
Day Pass		5,931		242,196	(236,265)	-97.6%		487,455	(481,525)	-98.8%
Other				487,072	(487,072)	0.0%		479,825	(479,825)	0.0%
Route Passenger Revenue	\$	137,092	\$	7,488,747	(7,351,655)	-98.2%	\$	9,151,478	(9,014,386)	-98.5%





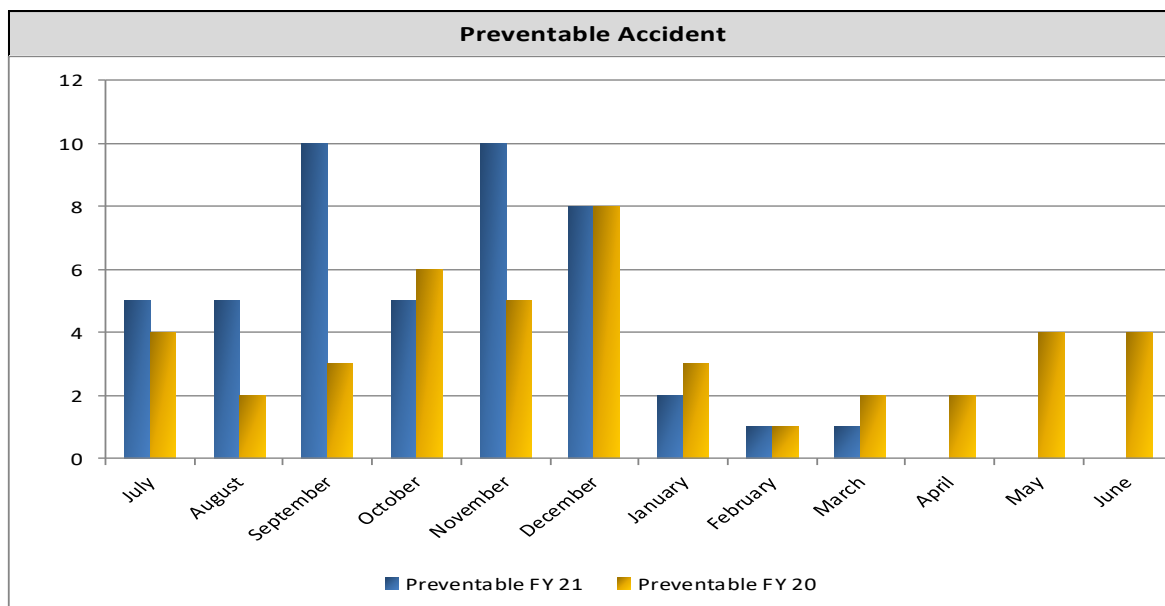
Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	April		Variance			April		Variance		
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		105	224	(119)	-53.1%	\$ 420	\$ 896	\$ (476)	-53.1%	
Discounted Day Pass		-	1,345	(1345)	0.0%	-	2,757	(2,757)	0.0%	
3-Day Full Fare Pass		3	4	(1)	-25.0%	30	40	(10)	-25.0%	
30-Day Full Fare		17	42	(25)	-59.5%	816	2,016	(1,200)	-59.5%	
30-Day Economy		-	232	(232)	0.0%	-	5,220	(5,220)	0.0%	
30-Day Express		-	6	(6)	0.0%	-	384	(384)	0.0%	
SummerGo Youth Pass		-	-	0	0.0%	-	-	-	0.0%	
Annual		-	(1)	1	0.0%	-	(480)	480	0.0%	
College Pass		-	-	0	0.0%	-	-	-	0.0%	
College Express Pass		-	-	0	0.0%	-	-	-	0.0%	
Subtotal		125	1,852	(1,727)	-93.3%	\$ 1,266	\$ 10,833	(9,567)	-88.3%	
Stored Value										
Full Fare Stored Value		-	1	(1)	0.0%	-	2	(2)	0.0%	
Economy Stored Value		-	14	(14)	0.0%	-	11	(11)	0.0%	
Express Stored Value		-	-	-	0.0%	-	-	-	0.0%	
Subtotal		-	15	(15)	0.0%	-	12	(104,670)	0.0%	
Total		125	1,867	(1,742)	-93.3%	\$ 1,266	\$ 10,845	(114,237)	-1053.3%	

Year to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	April		Variance			April		Variance		
	Current	YTD	Prior Year	Amount	Percent	Current	YTD	Prior Year	Amount	Percent
Period Passes										
Day Pass	602	56,831	(56,229)	-98.9%	\$ 2,408	\$ 81,627	(79,219)	-97.0%		
Discounted Day Pass	1,650	86,314	(84,664)	-98.1%	3,383	160,569	(157,187)	-97.9%		
3-Day Full Fare Pass	74	6,387	(6,313)	-98.8%	740	58,670	(57,930)	-98.7%		
30-Day Full Fare	170	33,683	(33,513)	-99.5%	8,160	1,536,073	(1,527,913)	-99.5%		
30-Day Economy	10	46,352	(46,342)	-100.0%	195	886,486	(886,291)	-100.0%		
30-Day Express	5	3,314	(3,309)	-99.8%	320	204,073	(203,753)	-99.8%		
SummerGo Youth Pass	-	(32)	32	0.0%	-	(1,573)	1,573	0.0%		
Annual	3	31	(28)	-90.3%	1,440	12,558	(11,118)	-88.5%		
College Pass	423	2,369	(1,946)	-82.1%	111,168	503,292	(392,124)	-77.9%		
College Express Pass	21	224	(203)	-90.6%	9,248	77,118	(67,870)	-88.0%		
Subtotal	2,958	235,473	(232,515)	-98.7%	\$ 137,062	\$ 3,518,893	(3,381,831)	-96.1%		
Stored Value										
Full Fare Stored Value	-	279,378	(279,378)	0.0%	-	447,005	(447,005)	0.0%		
Economy Stored Value	-	555,536	(555,536)	0.0%	-	416,652	(416,652)	0.0%		
Express Stored Value	-	10,295	(10,295)	0.0%	-	24,193	(24,193)	0.0%		
Subtotal	-	845,209	(845,209)	0.0%	\$ -	\$ 887,850	(887,850)	0.0%		
Total	2,958	1,080,682	(1,077,724)	-99.7%	\$ 137,062	\$ 4,406,743	(4,269,681)	-96.9%		

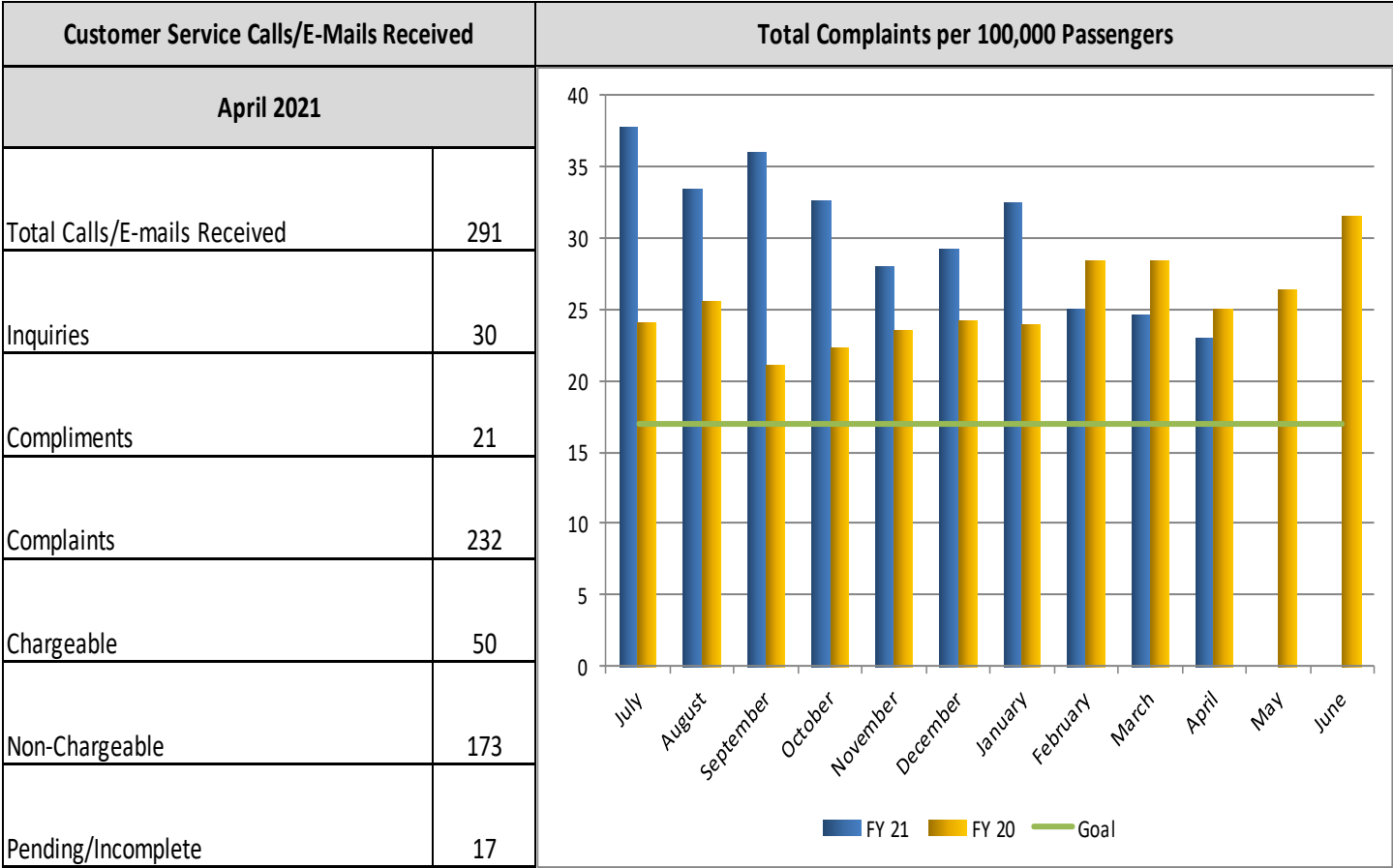
Month to Date	April		Prior Year	Variance		Monthly Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent
Operator Wages	\$	2,016,309	\$ 1,786,295	\$ (230,013)	-13%	\$ 1,503,376	\$ (512,933)	-34%
Maintenance Wages		629,397	492,748	(136,649)	-28%	443,814	(185,583)	-42%
Salaries		669,201	457,152	(212,050)	-46%	427,210	(241,991)	-57%
Fringe Benefits		1,078,184	1,333,088	254,903	19%	1,150,383	72,199	6%
Services		427,469	477,568	50,098	10%	507,822	80,352	16%
Utilities		70,261	64,665	(5,596)	-9%	78,342	8,081	10%
Vehicle Maintenance		388,874	797,791	408,917	51%	424,501	35,627	8%
Materials and Supplies		121,764	30,037	(91,727)	-305%	193,171	71,407	37%
CNG Fuel		94,298	0	(94,298)	0%	71,667	(22,631)	-32%
Diesel Fuel		273,902	193,167	(80,735)	-42%	414,850	140,948	34%
Unleaded Fuel		11,580	3,113	(8,467)	-272%	12,875	1,295	10%
Capital Outlay		163	53,817	53,654	100%	106,663	106,500	100%
Insurance		20,833	20,833	-	0%	88,233	67,400	76%
Labor Credits/Expense Transfers		(3,010)	(10,387)	(7,377)	71%	125,167	128,177	102%
Total Expenses	\$	5,799,225	\$ 5,699,886	\$ (99,339)	-2%	\$ 5,548,073	\$ (251,152)	-5%

Year to Date	April YTD		Prior Year	Variance		Annual Budget	Budget Balance	
	Current Year			Amount	Percent		Amount	Percent
Operator Wages	\$	16,234,632	\$ 15,759,881	\$ (474,751)	-3%	\$ 18,040,510	\$ 1,805,878	10%
Maintenance Wages		4,460,861	4,024,047	(436,814)	-11%	5,325,770	864,909	16%
Salaries		4,666,663	4,175,650	(491,013)	-12%	5,126,520	459,857	9%
Fringe Benefits		11,073,394	11,289,766	216,372	2%	13,804,600	2,731,206	20%
Services		4,208,755	3,544,551	(664,204)	-19%	6,093,860	1,885,105	31%
Utilities		876,365	791,198	(85,167)	-11%	940,100	63,735	7%
Vehicle Maintenance		4,009,632	4,067,569	57,937	1%	5,094,010	1,084,378	21%
Materials and Supplies		736,757	439,996	(296,761)	-67%	2,318,050	1,581,293	68%
CNG Fuel		495,621	543,437	47,816	9%	860,000	364,379	42%
Diesel Fuel		2,058,243	2,860,775	802,532	28%	4,978,200	2,919,957	59%
Unleaded Fuel		71,363	86,067	14,704	17%	154,500	83,137	54%
Capital Outlay		389,800	135,365	(254,435)	-188%	1,279,950	890,150	70%
Insurance		1,260,751	957,382	(303,369)	-32%	1,058,800	(201,951)	-19%
Labor Credits/Expense Transfers		(16,857)	(38,254)	(21,397)	56%	1,502,000	1,518,857	101%
Total Expenses	\$	50,525,979	\$ 48,637,429	\$ (1,888,551)	-4%	\$ 66,576,870	\$ 16,050,891	24%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	5	10	15	4	15	19
August	5	11	16	2	5	7
September	10	9	19	3	16	19
October	5	14	19	6	11	17
November	10	5	15	5	13	18
December	8	8	16	8	9	17
January	2	4	6	3	8	11
February	1	4	5	1	8	9
March	1	8	9	2	10	12
April	0	3	3	2	4	6
May			0	4	10	14
June			0	4	9	13



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



SUN LINK 



Month to Date	April		Variance		April	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent

Route Passengers		63,911	15,189	(48,722)	-320.8%	90,400	(26,489)	-29.3%
------------------	--	--------	--------	----------	---------	--------	----------	--------

Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year

Weekdays	22	22	22	0	Weekdays	2,101	567
Weekends	8	8			Weekends	2,212	340
Holidays	0	0			Holidays	0	0
Total	30	30			Total	2,130	506

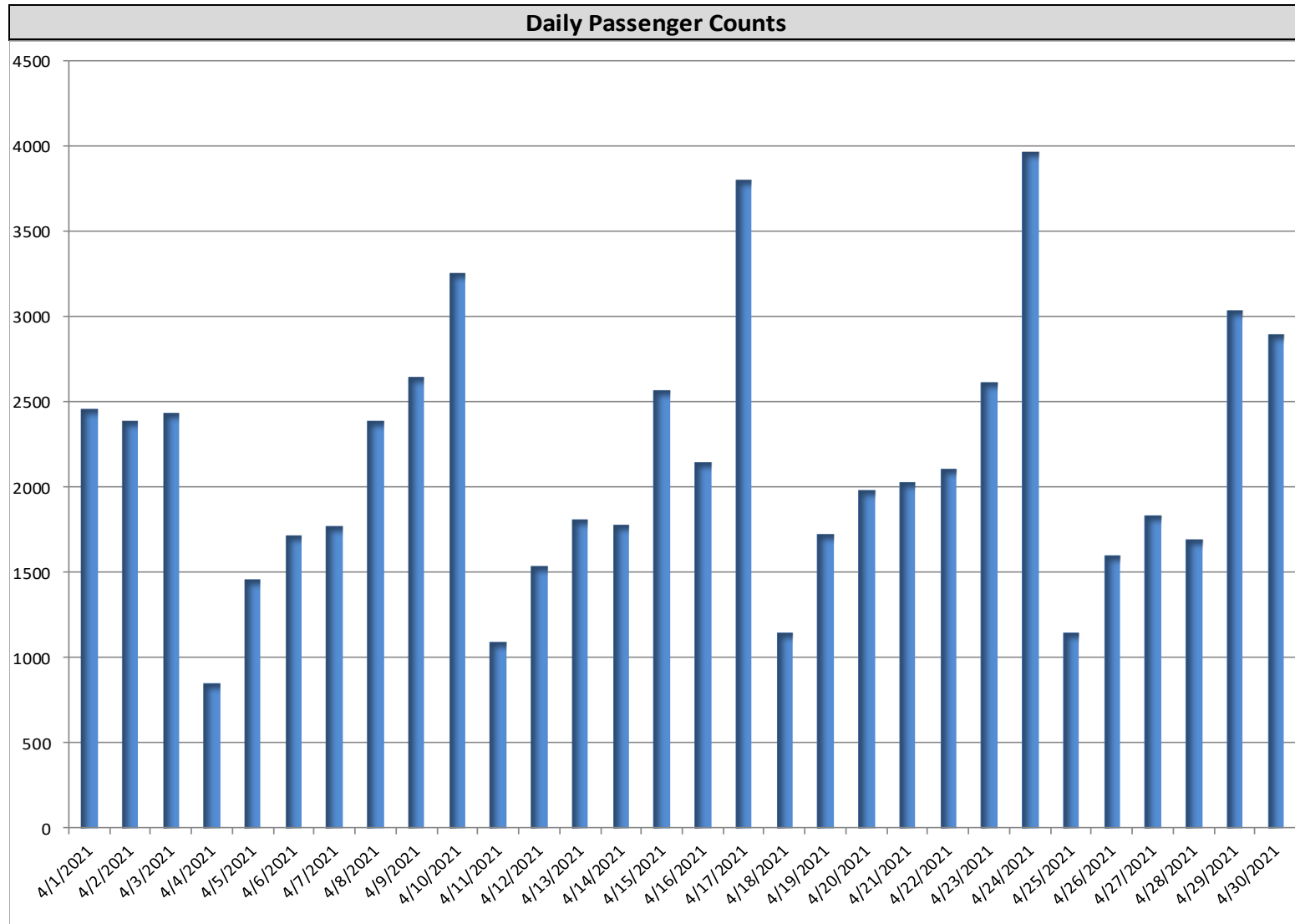
Year to Date	April YTD		Variance		April YTD	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Route Passengers	339,000	650,761	311,761	47.9%	644,436	(305,436)	-47.4%
------------------	---------	---------	---------	-------	---------	-----------	--------

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	213	214	164	126	Weekdays	1,189	2,485
Weekends	86	86			Weekends	978	1,460
Holidays	5	5			Holidays	312	635
Total	304	305			Total	1,090	2,166



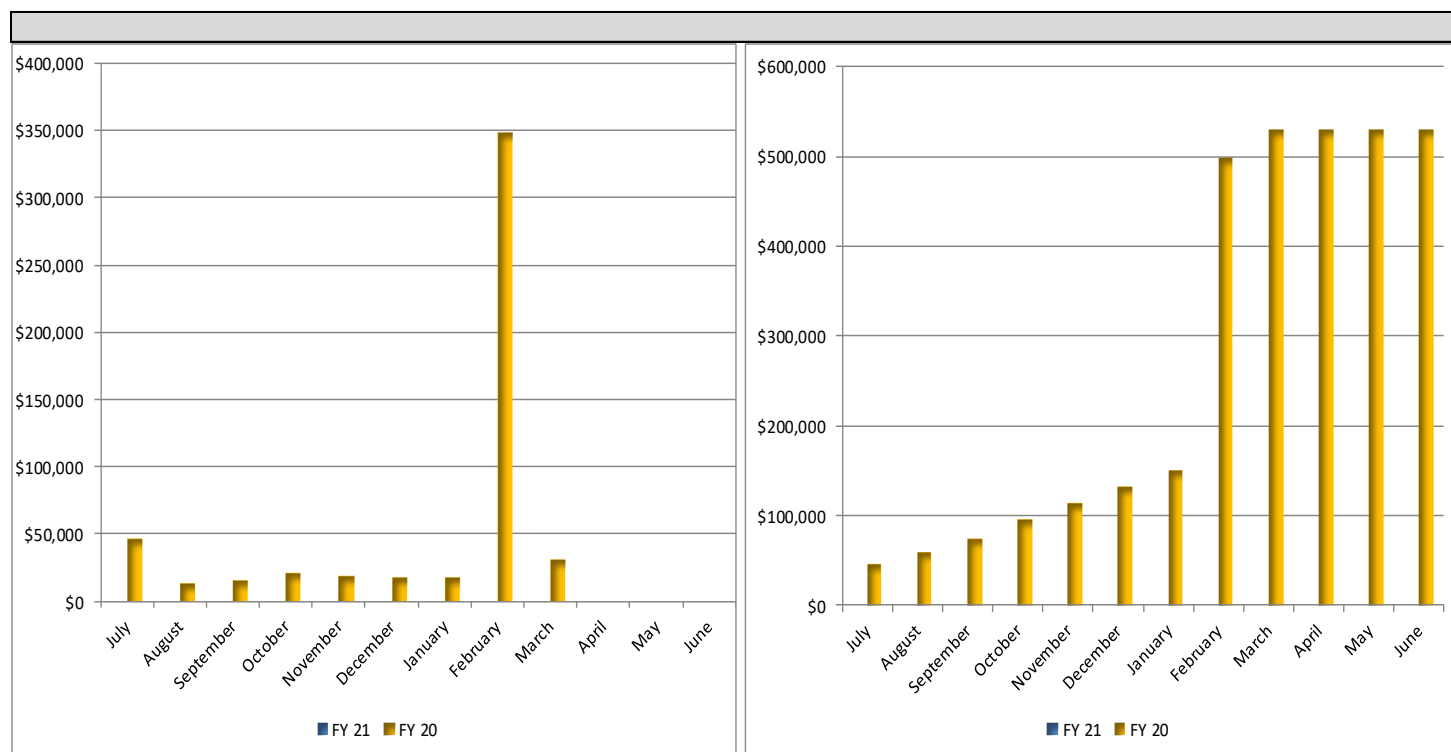


Month to Date	April		Prior Year	Variance		April Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent

Route Passenger Revenue	0	0	0	0.0%	31,270	(31,270)	0.0%
-------------------------	---	---	---	------	--------	----------	------

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

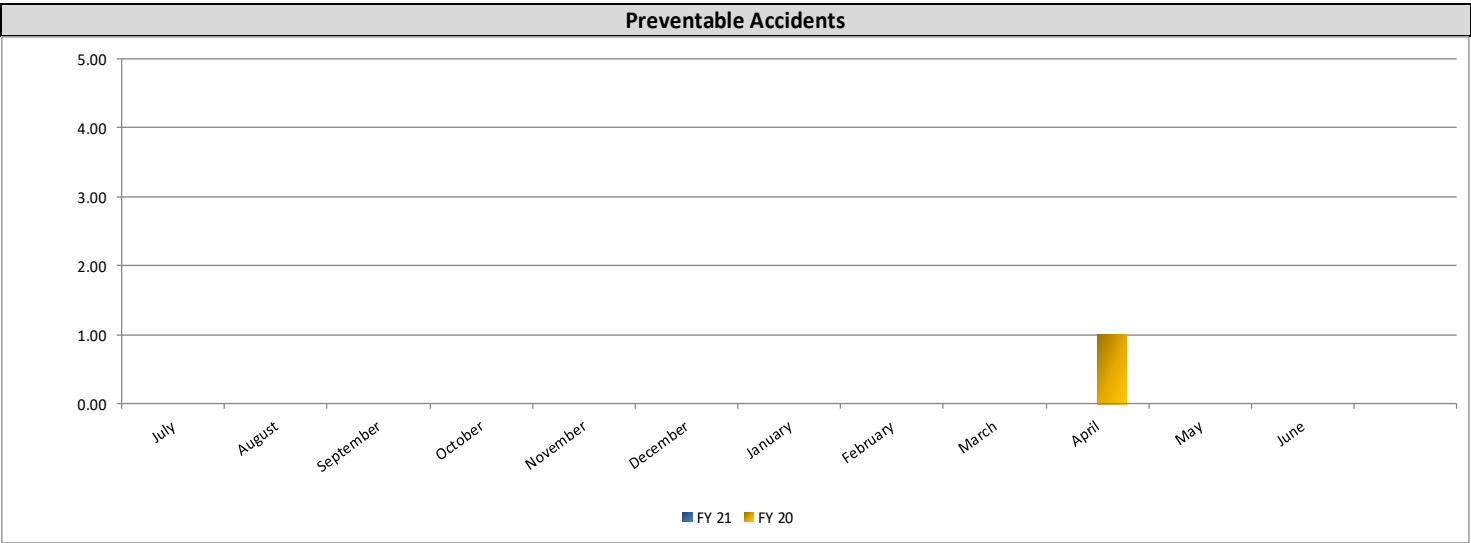
Route Passenger Revenue	0	530,299	(530,299)	0.0%	318,691	(318,691)	0.0%
-------------------------	---	---------	-----------	------	---------	-----------	------

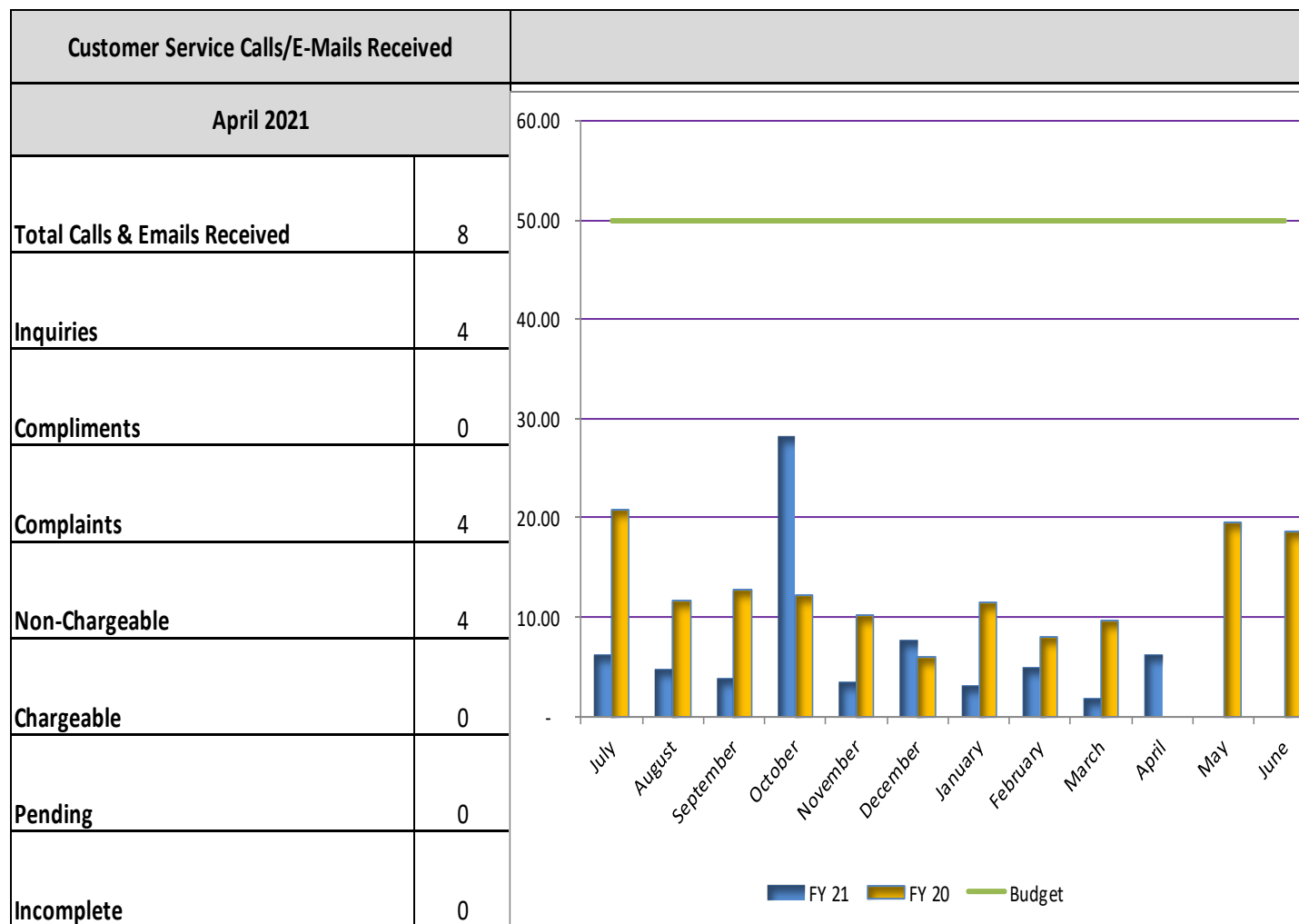


Month to Date	April		Variance		Monthly		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Contracts	\$	-	\$ 21,061	\$ 21,061	0.0%	\$ 27,917	\$ 27,917	100.0%
Administration Wages		39,537	36,722	(2,815)	-7.7%	24,263	(15,274)	-63.0%
Maintenance Wages		59,587	27,529	(32,058)	-116.5%	34,029	(25,558)	-75.1%
Operations Wages		78,188	47,029	(31,159)	-66.3%	85,710	7,522	8.8%
Fringe Benefits		36,891	34,299	(2,592)	-7.6%	53,173	16,282	30.6%
Taxes		-	-	-	0.0%	-	-	0.0%
Staffing Costs		-	-	-	0.0%	167	167	100.0%
Supplies		6,551	3,386	(3,165)	-93.5%	13,102	6,550	50.0%
Information Technology		3,345	7,399	4,054	54.8%	3,663	318	8.7%
Maintenance Supplies		48,602	1,285	(47,317)	-3681.2%	20,660	(27,942)	-135.2%
NRV Maintenance		4,003	915	(3,088)	-337.4%	1,000	(3,003)	-300.3%
Fuel		559	255	(304)	-119.2%	627	68	10.9%
Utilities		22,225	21,713	(512)	-2.4%	34,158	11,933	34.9%
Public Education/Marketing		995	-	(995)		5,492	4,497	81.9%
Miscellaneous		130,752	177,116	46,365	26.2%	78,192	(52,560)	-67.2%
Total Expenses	\$	431,235	\$ 378,710	(52,525)	-13.9%	\$ 382,152	\$ (49,083)	-12.8%

Year to Date	April		Variance		Annual	Budget Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Contracts	\$ 169,634	\$ 159,834	\$ (9,800)	-6.1%	\$ 335,000	\$ 165,366	49.4%
Administration Wages	367,827	227,150	(140,677)	-61.9%	291,160	(76,667)	-26.3%
Maintenance Wages	375,727	312,924	(62,802)	-20.1%	408,350	32,623	8.0%
Operations Wages	534,007	729,076	195,069	26.8%	1,028,520	494,513	48.1%
Fringe Benefits	383,055	345,898	(37,157)	-10.7%	638,070	255,015	40.0%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	-	595	595	0.0%	2,000	2,000	100.0%
Supplies	58,390	51,926	(6,463)	-12.4%	157,220	98,830	62.9%
Information Technology	31,816	60,950	29,134	47.8%	43,960	12,144	27.6%
Maintenance Supplies	246,838	247,317	479	0.2%	247,920	1,082	0.4%
NRV Maintenance	23,539	10,622	(12,917)	-121.6%	12,000	(11,539)	-96.2%
Fuel	5,145	5,311	167	3.1%	7,520	2,375	31.6%
Utilities	270,077	270,234	157	0.1%	409,900	139,823	34.1%
Public Education/Marketing	24,660	35,500	10,840	30.5%	65,900	41,240	62.6%
Miscellaneous	508,574	584,625	76,051	13.0%	938,300	429,726	45.8%
Total Expenses	\$ 2,999,288	\$ 3,041,961	\$ 42,674	1.4%	\$ 4,585,820	\$ 1,586,532	34.6%

Accidents						
FY 2021				FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July		1	1		2	2
August		1	1			
September						
October					1	1
November		2	2		2	2
December						
January					2	2
February					1	1
March		2	2			
April				1		1
May						
June						
June						







Month to Date	April		Variance		April Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		9,933	3,560	6,373	179.0%	13,170	(3,237) -24.6%
Economy Fare Passengers		17,302	6,937	10,365	149.4%	32,340	(15,038) -46.5%
Revenue Passengers		27,235	10,497	16,738	159.5%	45,510	(18,275) -40.2%
Other Passengers (PCA)		1,355	655	700	106.9%	2,470	(1,115) -45.1%
Total Passengers		28,590	11,152	17,438	156.4%	47,980	(19,390) -40.4%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,155	440
Saturdays	4	4	424	225
Sundays	4	4	371	140
Holidays	0	0	0	0
Total	30	30	953	372

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	74,702	108,700	(33,998)	-31.3%	124,110	(49,408)	-39.8%
Economy Fare Passengers	140,165	261,175	(121,010)	-46.3%	315,100	(174,935)	-55.5%
Revenue Passengers	214,867	369,875	(155,008)	-41.9%	439,210	(224,343)	-51.1%
Other Passengers (PCA)	11,907	19,610	(7,703)	-39.3%	23,840	(11,933)	-50.1%
Total Passengers	226,774	389,485	(162,711)	-41.8%	463,050	(236,276)	-51.0%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	214	214	918	1,594
Saturdays	42	43	367	545
Sundays	43	43	307	533
Holidays	5	5	369	388
Total	304	305	746	1,277

CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590			226,774
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590			226,774

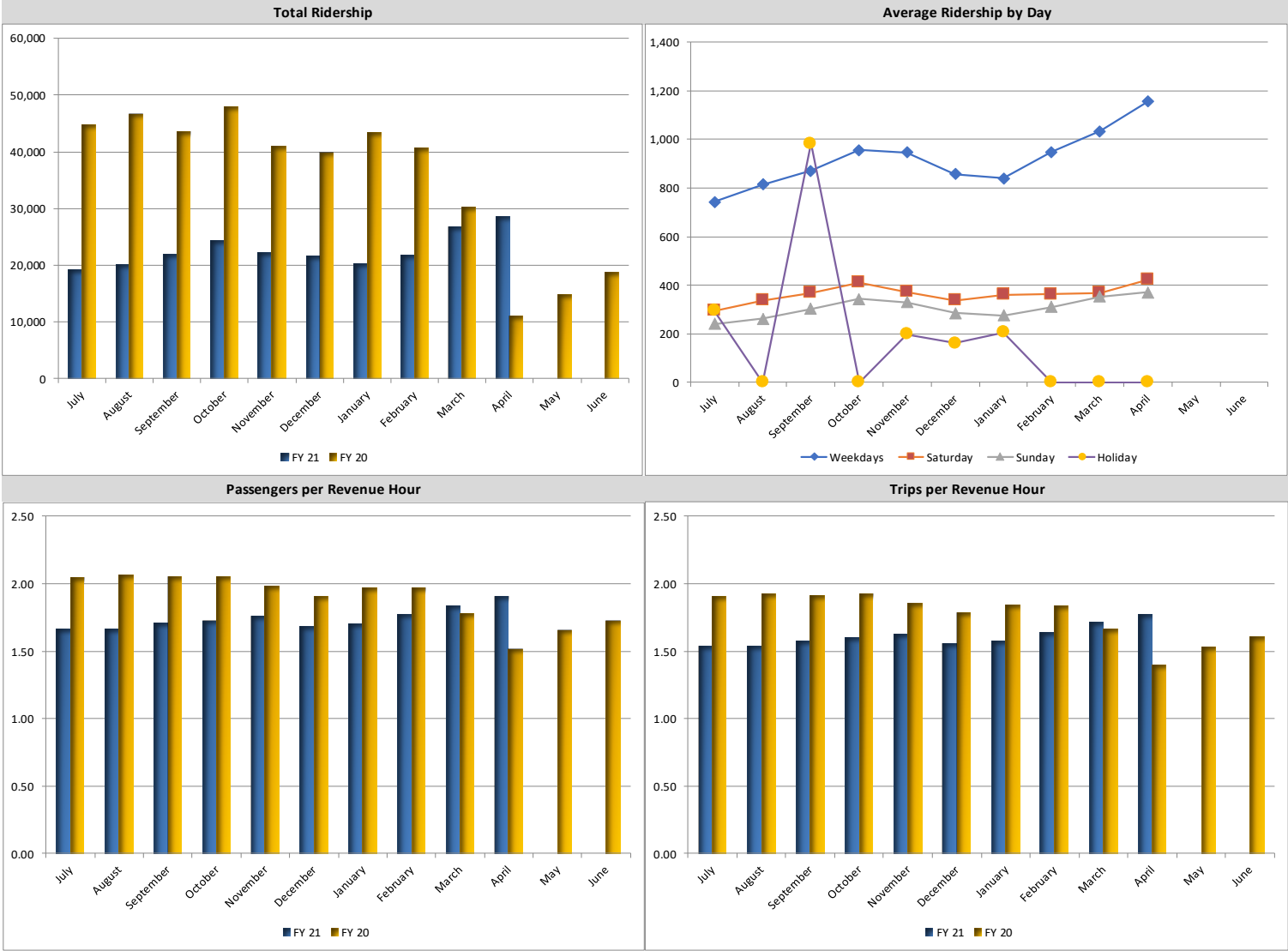
PREVIOUS YEAR	JULY 2019	AUGUST 2019	SEPTEMBER 2019	OCTOBER 2019	NOVEMBER 2019	DECEMBER 2019	JANUARY 2020	FEBRUARY 2020	MARCH 2020	APRIL 2020	MAY 2020	JUNE 2020	YTD FY 2020
Demand Response	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152			183,085
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422	40,629	30,231	11,152			183,085

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	(3,542)	17,438			(162,711)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	(3,542)	17,438			(162,711)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	-11.7%	156.4%			-88.9%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	-11.7%	156.4%			-88.9%

TOTALS BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	17,087	17,109	18,299	21,048	18,949	18,872	16,797	18,980	23,796	25,411			196,348
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803	1,453	1,477	1,696			15,396
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379	1,244	1,416	1,483			13,185
Holiday	296	-	983		198	161	207	-					1,845
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590			226,774

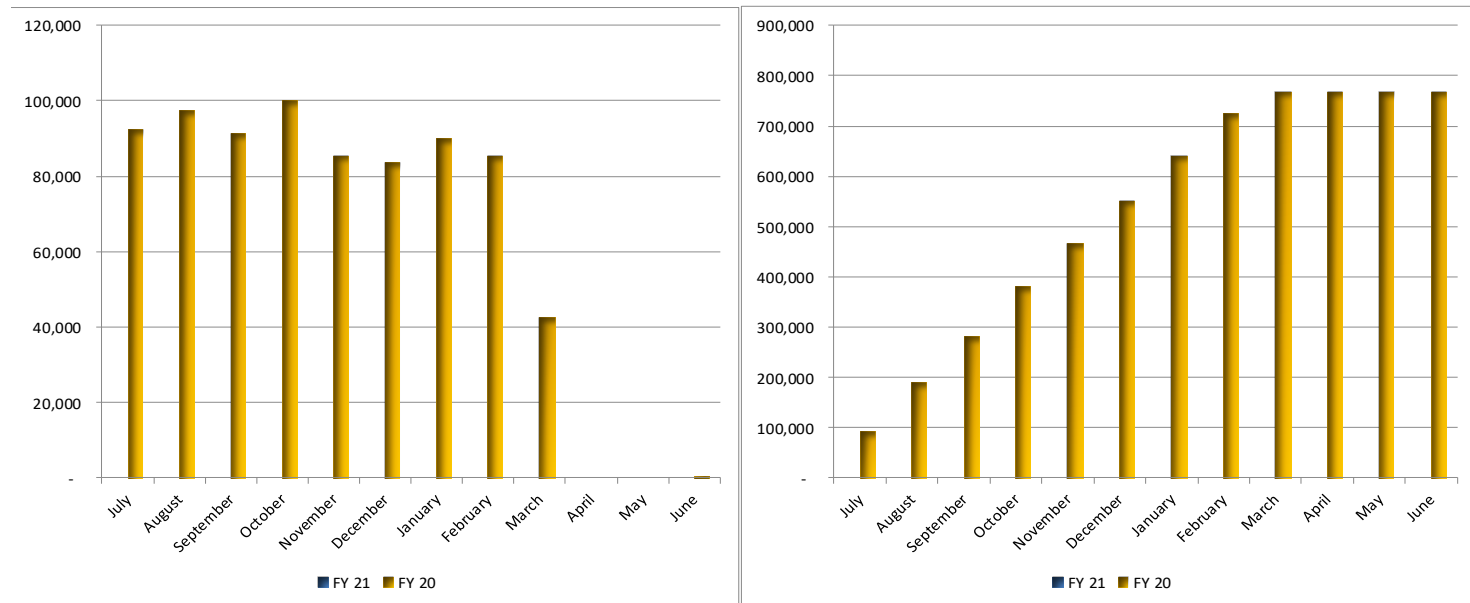
AVERAGES BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	743	815	871	957	947	858	840	949	1,035	1,155			918
Saturday	296	339	369	412	373	339	361	363	369	424			367
Sunday	241	263	302	344	331	285	276	311	354	371			307
Holiday	296	-	983	-	198	161	207	-	-				369
TOTAL	620	649	732	790	743	694	651	774	861	953			746



Month to Date	April		Variance		April Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Fares Collected							
Regular Fare Revenue	-	-	-	-	-	43,960	(43,960) -100.0%
Economy Fare Revenue	-	-	-	-	-	55,220	(55,220) -100.0%
Total Fares Collected	-	-	-	-	-	99,180	(99,180) -100.0%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	-	346,368	(346,368)	-100.0%	414,430	(414,430)	-100.0%
Economy Fare Revenue	-	421,779	(421,779)	-100.0%	538,060	(538,060)	-100.0%
Total Fares Collected	-	768,147	(768,147)	-100.0%	952,490	(952,490)	-100.0%

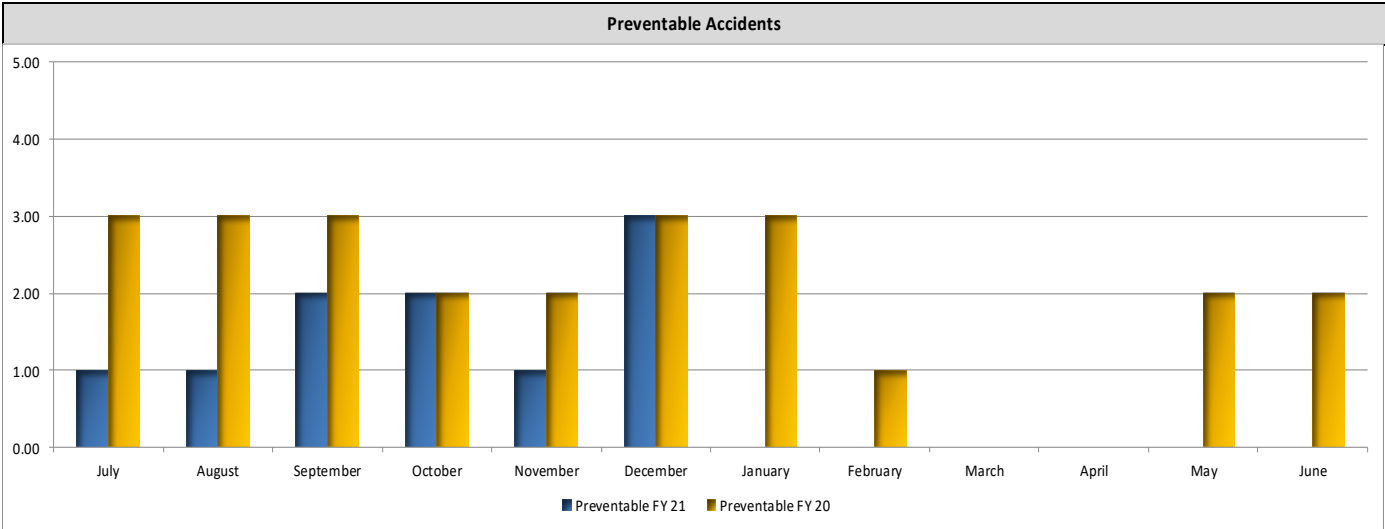
Monthly Passenger Revenue	YTD Passenger Revenue
---------------------------	-----------------------



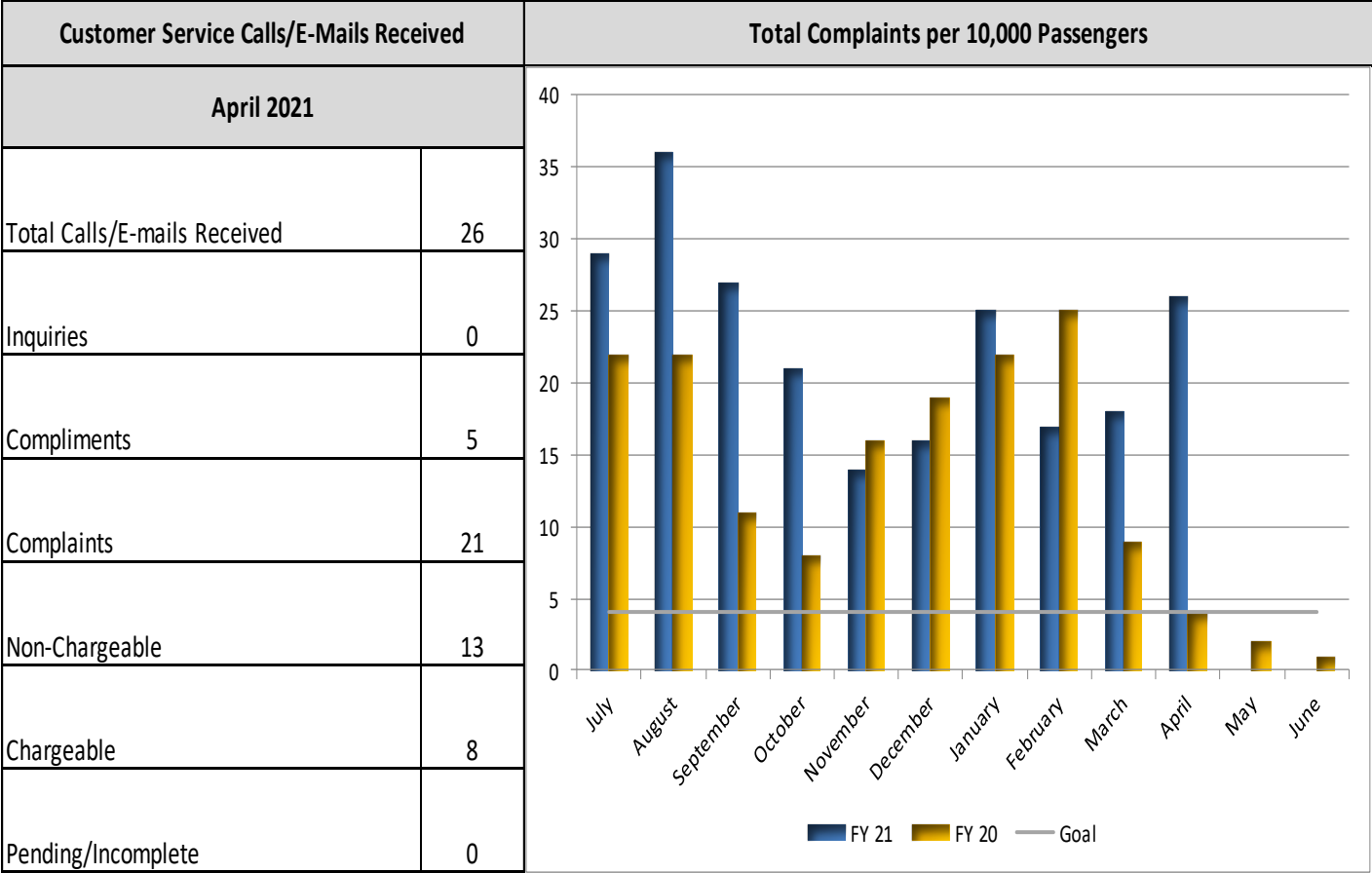
Month to Date	April			Variance		Monthly Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$	711,440	\$ 398,395	\$ (313,045)	-78.6%	\$ 511,507	\$ (199,934)	-39.1%
OTHER BU WAGES		161,520	86,791	(74,729)	-86.1%	114,659	(46,860)	-40.9%
SALARIES		141,115	79,411	(61,703)	-77.7%	91,618	(49,497)	-54.0%
FRINGE BENEFITS		193,412	194,612	1,200	0.6%	294,924	101,512	34.4%
SERVICES		12,932	67,308	54,376	80.8%	119,965	107,033	89.2%
CONTRACT VEHICLE MAINT.		263,034	109,555	(153,479)	-140.1%	175,000	(88,034)	-50.3%
UTILITIES		13,007	13,103	95	0.7%	18,008	5,001	27.8%
MATERIALS AND SUPPLIES		22,861	3,228	(19,633)	-608%	25,767	2,906	11.3%
DIESEL FUEL		-	0	0	0.0%	250	250	100.0%
UNLEADED FUEL		59,940	9,618	(50,323)	-523.2%	148,458	88,518	59.6%
CAPITAL OUTLAY		-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE		12,495	12,495	0	0.0%	47,500	35,005	73.7%
LABOR CREDITS/EXP TRANSFE		-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$	1,591,755	\$ 974,515	\$ (617,240)	-63.3%	\$ 1,547,656	\$ (44,100)	-2.8%

Year to Date	April YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 4,008,442	\$ 4,902,091	\$ 893,649	18.2%	\$ 6,138,080	\$ 2,129,638	34.7%
OTHER BU WAGES	980,039	961,260	(18,779)	-2.0%	1,375,910	395,871	28.8%
SALARIES	843,885	895,207	51,322	5.9%	1,099,410	255,525	23.2%
FRINGE BENEFITS	2,246,242	2,390,775	144,533	6.0%	3,539,090	1,292,848	36.5%
SERVICES	632,279	581,547	(50,732)	-8.7%	1,439,580	807,301	56.1%
CONTRACT VEHICLE MAINT.	1,300,594	1,760,767	460,173	26.1%	2,100,000	799,406	38.1%
UTILITIES	143,624	141,419	(2,204)	-1.6%	216,100	72,476	33.5%
MATERIALS AND SUPPLIES	94,095	101,516	7,421	7.3%	309,200	215,105	69.6%
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	538,999	945,795	406,796	43.0%	1,781,500	1,242,501	69.7%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	448,644	500,231	51,587	10.3%	570,000	121,356	21.3%
LABOR CREDITS/EXP TRANSFE	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 11,247,343	\$ 13,198,371	\$ 1,951,029	14.8%	\$ 18,571,870	\$ 7,324,527	39.4%

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	3	4	3	6	9
August	1	1	2	3	2	5
September	2	1	3	3	3	6
October	2	5	7	2	3	5
November	1	0	1	2	3	5
December	3	1	4	3	5	8
January	0	0	0	3	5	8
February	0	0	0	1	4	5
March	0	1	1	0	1	1
April	0	0	0	0	0	0
May			0	2	0	2
June			0	2	1	3



*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	Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time. Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.
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).

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.