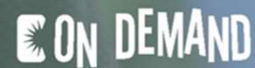




MONTHLY OPERATIONS REPORT

JANUARY 2021



JANUARY 2021 HIGHLIGHTS



EMPLOYER OF CHOICE

As an employer of choice, Sun Tran is helping Tucson get back to work with a number of hiring events. Two job fairs held in January netted 45 applications. Sun Tran made job offers to 28 of those candidates.



FLEET ADDITIONS

Sun Tran added five new buses to its fleet, which all run on compressed natural gas (CNG). The latest additions from Gillig replaced bio-diesel powered models. Out of 223 active buses, Sun Tran's fleet now contains 88 CNG buses. These models offer emissions benefits, lower maintenance costs and are expected to cut fuel costs by 58%. The newest buses are also equipped with a system that allows passengers to self-secure their wheelchairs with the push of a button.



FTA GRANT

With a goal of mitigating exposure to COVID-19, Sun Tran services will soon feature additional contactless options. The initiative is possible thanks to a \$600,000 grant from the Federal Transit Administration. Working with the City of Tucson's Department of Transportation and Mobility, Sun Tran will use the funds to install automatic wheelchair securement stations, upgrade existing fare boxes to accept touchless payments and to design other contactless services.

BLOOD DRIVE

Sun Tran teamed up with the American Red Cross to boost blood donations. The nonprofit's donation bus could accommodate 25 appointments, which were completely filled by Sun Tran staff or spouses on January 20th. Donors gave a total of 25 pints of blood, saving an estimated 75 lives in Tucson.



VACCINE SITE VOLUNTEERS

Four Sun Tran team members spent a combined 76 hours volunteering at the Tucson Convention Center (TCC) vaccine distribution site in January. Their service reinforces a company culture of giving back to the community. The TCC is one of five major sites in Pima County offering the coronavirus vaccination to frontline workers and our most vulnerable neighbors.



TRANSIT TRAINING

Employees from Sun Tran, Sun Van & Sun Link are dedicated to ensuring Tucson is on the cutting edge of transit safety and security. In January, 13 staff members completed a 36-hour training course on Transit Rail Incident Investigations. The group will take three additional courses to earn a program certificate from the Federal Transit Administration. The participants will use their new skills to implement best safety and security practices at the local level.



Ridership

Year to Year
-25%

January 2021 - 861,377
January 2020 - 1,154,271

Month to Month
-9%

January 2021 - 861,377
December 2020 - 949,533



93.2%
of all trips arrived
on-time

15.86

Passengers
per Hour



20% increase
in passenger compliments
reported to Customer Service



Ridership

Year to Year
-53%

January 2021 - 32,166
January 2020 - 69,741

Month to Month
+23%

January 2021 - 32,166
December 2020 - 26,122



Weekend: Jan 30 - 1904 riders
Weekday: Jan 13 - 1454 riders

98%

on time
performance



15.34
Passengers
per Hour



Ridership

Year to Year
-53%

January 2021 - 20,186
January 2020 - 43,422

Month to Month
-6%

January 2021 - 20,186
December 2020 - 21,529

1.71

Passengers
per Hour



612

Calls answered
per day



96.81%
on time
performance



Ridership

Month to Month
-12%

January 2021 - 283 riders
December 2020 - 322 riders
November 2020 - 217 riders

Total trip miles -21%

January 2021 - 4,477 miles

December 2020 - 5,721 miles

November 2020 - 4,225 miles



.73

Passengers per
Revenue Hour



+60%
in weekend riders
month-to-month



RAVING FANS

Our goal is to provide the best service possible to our customers. We like to recognize our employees who go the extra mile to help our passengers become Raving Fans.



Larry Paxton - Sun Tran Driver ★ ★ ★ ★ ★

"This gentleman was very helpful, proactive, knowledgeable & kind."

Betty Marrufo - Sun Tran Customer Service Representative

"Very pleasant, precise & patient."



Marco Teran - Sun Tran Driver ★ ★ ★ ★ ★

"[I] thank the driver very much for his kindness. [He] very nicely allowed us to stay on the bus and ride it to the other side of the street...to wait for a [ride]."

RAVING FANS *continued*



Enrique Gonzalez - Sun Van Operator ★ ★ ★ ★ ★

"He was very nice & polite."



Trina Haury - Sun Van Dispatchers - Loyde Coffman

They were awesome & showed respect by listening."



Calvin Dacus - Sun Van Operator ★ ★ ★ ★ ★

"Very nice & professional. [I appreciate] Calvin's attention to safety as well as his customer service skills."

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System Summary



Month to Date	January 2021	January Current	Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		861,377	1,154,271	(292,894)	-25%	1,211,202	(349,825)	-29%
Revenue								
Total Route Passenger Revenue	\$	680	\$ 929,969	\$ (929,289)	-100%	\$ 930,651	\$ (929,972)	-100%
Expenses								
Total Expenses	\$	5,211,889	\$ 5,948,432	\$ 736,544	12%	\$ 5,579,323	\$ 367,434	7%
Miles								
Revenue Miles		645,081	704,194	(59,113)	-8%	704,689	59,608	8%
Deadhead Miles		80,348	97,932	(17,584)	-18%	99,630	19,282	19%
Total Service Miles		725,428	802,126	(76,698)	-10%	804,319	78,891	10%
Non-Route Miles		26,238	17,461	8,777	50%	7,325	(18,913)	-258%
Total Miles		751,666	819,587	(67,921)	-8%	811,644	59,978	7%
Revenue Hours		54,314	59,098	(4,784)	-8%	58,461	4,147	7%
Service Hours		57,739	63,161	(5,422)	-9%	62,537	4,798	8%

Year to Date	January YTD		Variance		January YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	6,068,414	8,038,863	(1,970,449)	-25%	8,400,273	(2,331,859)	-28%	
Revenue								
Total Route Passenger Revenue	\$ 134,318	\$ 6,407,279	\$ (6,272,962)	-98%	\$ 6,452,545	\$ (6,318,227)	-98%	
Expenses								
Total Expenses	\$ 34,753,800	\$ 34,669,256	\$ (84,544)	0%	\$ 38,905,208	\$ 4,151,407	11%	
Miles								
Revenue Miles	4,631,689	4,843,279	(211,590)	-4%	4,875,383	243,694	5%	
Deadhead Miles	619,507	673,291	(53,784)	-8%	684,840	65,333	10%	
Total Service Miles	5,251,196	5,516,570	(265,375)	-5%	5,560,223	309,027	6%	
Non-Route Miles	132,978	92,878	40,100	43%	57,189	(75,789)	-133%	
Total Miles	5,384,174	5,609,448	(225,274)	-4%	5,617,412	233,238	4%	
Revenue Hours								
	394,932	406,344	(11,412)	-3%	405,123	10,191	3%	
Service Hours								
	419,569	434,114	(14,544)	-3%	433,195	13,626	3%	

Note: The reduction to revenue and ridership is due to COVID-19.

Performance Indicators



	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	861,377	1,154,271	6,068,414	8,038,863
2.	Passenger Revenue	\$ 680	\$ 929,969	\$ 134,318	\$ 6,407,279
3.	Passenger per Revenue Mile	1.34	1.64	1.31	1.66
4.	Passenger per Revenue Hour	15.86	19.53	15.37	19.78
5.	Revenue per Passenger	-	0.81	-	0.80
6.	Revenue per Revenue Mile	-	1.32	-	1.32
7.	Revenue per Revenue Hour	-	15.74	-	15.77
8.	Farebox Recovery Ratio	-	15.6%	-	18.5%
9.	Cost per Passenger	6.05	5.15	5.73	4.31
10.	Cost per Revenue Mile	8.08	8.45	7.50	7.16
11.	Cost per Revenue Hour	95.96	100.65	88.00	85.32
12.	Net Cost per Revenue Hour	95.95	84.92	87.66	69.55
13.	Miles Between Road Calls	21,476	21,015	22,911	16,947
14.	Miles Between Bus Inspections	5,835	5,891	5,844	5,952
15.	Vehicle Accidents per 100,000 Miles	0.83	1.34	1.97	1.87
16.	Complaints per 100,000 Passengers	32.51	24.00	32.63	23.91
17.	Vehicles Operated in Maximum Service	168	189	174	198

Note: The reduction to revenue and ridership is due to COVID-19.

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	20,155	\$ -	19,532	1,703	\$ 153,074	\$ 93.85	1	12	\$ -	\$ -	\$ 7.59
2	15,551	-	19,694	1,609	145,295	91.82	1	10	-	-	9.34
3	30,795	-	43,439	3,144	286,384	99.09	1	11	-	-	9.30
4	68,066	-	45,449	3,876	348,960	95.98	2	19	-	-	5.13
5	11,045	-	17,577	1,393	126,065	93.84	1	8	-	-	11.41
6	35,345	57.69	19,443	2,173	192,575	91.33	2	17	-	-	5.45
7	32,408	-	38,926	2,736	249,780	98.18	1	13	-	-	7.71
8	64,165	57.69	48,377	3,925	354,627	99.17	2	18	-	-	5.53
9	39,848	-	37,948	2,975	269,443	96.33	1	14	-	-	6.76
10	17,343	-	14,118	1,200	108,091	92.32	1	15	-	-	6.23
11	72,780	-	44,601	3,517	318,354	94.75	2	22	-	-	4.37
12	28,947	-	18,833	1,569	141,469	93.37	2	19	-	-	4.89
15	13,012	57.69	24,276	1,916	173,423	94.61	1	7	-	-	13.32
16	83,131	-	38,856	3,496	313,723	92.86	2	25	-	-	3.77
17	49,203	-	44,802	3,102	283,536	98.29	1	17	-	-	5.76
18	56,629	-	21,443	2,193	195,330	92.04	2	27	-	-	4.79
19	17,981	-	8,866	971	86,186	92.04	2	19	-	-	4.79
21	10,881	-	9,970	866	77,914	93.21	1	13	-	-	7.16
22	2,874	-	5,831	527	47,303	92.28	1	6	-	-	16.46
23	19,892	506.44	19,595	1,626	146,652	92.47	1	13	-	-	7.35
24	11,039	-	8,264	565	51,740	95.18	1	20	-	-	4.69
25	27,702	-	21,780	1,791	161,683	94.01	1	16	-	-	5.84
26	13,984	-	16,778	1,092	100,296	94.70	1	13	-	-	7.17
27	15,424	-	20,719	1,314	120,953	94.72	1	12	-	-	7.84
29	26,117	-	20,286	1,556	141,158	94.58	1	17	-	-	5.40
34	49,544	-	34,686	2,877	259,503	94.33	2	18	-	-	5.24
37	9,756	-	14,682	1,114	101,139	101.16	1	10	-	-	10.37
50	6,348	-	5,938	648	57,538	91.46	1	10	-	-	9.06
61	8,159	-	11,610	885	80,318	92.28	1	9	-	-	9.84
Total Non-Express Route	858,124	679.50	696,319	56,360	5,092,511	\$ 95.03	1	16	\$ -	\$ -	\$ 5.93

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	426	-	2,572	117	\$ 11,124	\$216.42	0	5	-	-	\$26.11
102X	236	-	1,664	74	7,099	171.47	0	6	-	-	30.08
103X	203	-	901	73	6,562	119.31	0	5	-	-	32.33
104X	145	-	1,258	49	4,757	178.84	0	4	-	-	32.81
105X	237	-	1,307	66	6,246	189.26	0	6	-	-	26.35
107X	250	-	1,904	99	9,256	117.76	0	3	-	-	37.02
108X	199	-	1,228	62	5,869	195.64	0	5	-	-	29.49
109X	159	-	1,320	68	6,387	255.48	0	4	-	-	40.17
110X	108	-	1,748	57	5,661	130.43	0	1	-	-	52.42
201X	280	-	3,999	175	16,774	169.44	0	4	-	-	59.91
203X	483	-	5,303	196	19,166	159.71	0	6	-	-	39.68
204X	527	-	5,903	208	20,478	158.75	0	4	-	-	38.86
Total Express Route	3,253	-	29,109	1,244	119,378	\$ 163.00	0	4	\$ -	\$ -	\$ 36.70
Total Service	861,377	679.50	725,428	57,605	5,211,889	\$ 95.95	1		\$ -	\$ -	\$ 6.05

Note: The reduction to revenue and ridership is due to COVID-19.

Route Productivity By Route



RANKING	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER REVENUE HOUR
1	18	S. 6TH AVENUE	27
2	16	ORACLE / INA	25
3	11	ALVERNON	22
4	24	12TH AVENUE	20
5	19	STONE	19
6	12	10TH / 12TH AVENUE	19
7	4	SPEEDWAY	19
8	34	CRAYCROFT / FT LOWELL	18
9	7	22ND STREET	18
10	29	VALENCIA	17
11	17	COUNTRY CLUB / 29TH STREET	17
12	6	EUCLID/ NORTH FIRST AVENUE	17
13	25	S. PARK AVENUE	16
14	10	FLOWING WELLS	15
15	9	GRANT ROAD	14
16	26	BENSON HIGHWAY	13
17	21	WEST CONGRESS / SILVERBELL	13
18	8	BROADWAY	13
19	23	MISSION ROAD	13
21	1	GLENN/SWAN	12
21	27	MIDVALE PARK	12
22	3	6TH STREET / WILMOT	11
23	50	AJO	10
24	2	CHERRYBELL	10
25	37	PANTANO	10
26	61	LA CHOLLA	9
27	5	PIMA STREET / WEST SPEEDWAY	8
28	15	CAMPBELL AVENUE	7
29	22	GRANDE	6
FIXED ROUTE SYSTEM AVERAGE			16

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

SUN LINK 



System Summary



Month to Date	January		Prior Year	Variance		January		Variance	
2020	Current	Amount		Percent	Budget	Amount	Percent		
Ridership									
Total Route Passengers		32,166	69,741	(37,575)	-53.9%	75,700	(43,534)	-57.5%	
Revenue									
Total Route Passenger Revenue	\$	-	\$ 18,076	\$ (18,076)	0.0%	\$ 57,890	\$ (57,890)	0.0%	
Expenses									
Total Expenses	\$	331,674	\$ 319,849	\$ (11,826)	-3.7%	\$ 382,152	\$ (50,477)	-13.2%	
Miles									
Revenue Miles		16,359	17,124	(765)	-4.5%	17,319	(960)	-5.5%	
Deadhead Miles		248	248	0	0.0%	248	0	0.0%	
Total Service Miles		16,607	17,372	(765)	-4.4%	17,567	(960)	-5.5%	
Revenue Hours									
		2,097	2,195	(98)	-4.5%	2,102	(5)	-0.2%	
Year to Date									
	January YTD		Prior Year	Variance		January YTD		Variance	
	Current			Amount	Percent	Budget	Amount	Percent	
Ridership									
Total Route Passengers		181,171	506,162	(324,991)	-64.2%	376,636	(195,465)	-51.9%	
Revenue									
Total Route Passenger Revenue	\$	-	\$ 150,278	\$ (150,278)	0.0%	\$ 212,851	\$ (212,851)	0.0%	
Expenses									
Total Expenses	\$	2,014,417	\$ 2,128,311	\$ 113,893	5.4%	\$ 3,057,213	\$ (1,042,796)	-34.1%	
Miles									
Revenue Miles		115,959	118,264	(2,305)	-1.9%	117,587	(1,628)	-1.4%	
Deadhead Miles		1,720	1,720	0	0.0%	1,720	0	0.0%	
Total Service Miles		117,679	119,984	(2,305)	-1.9%	119,307	(1,628)	-1.4%	
Revenue Hours									
		14,865	15,162	(297)	-2.0%	14,854	11	0.1%	

Note: The reduction to revenue and ridership is due to COVID-19.

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	32,166	69,741	181,171	506,162
2.	Passengers per Revenue Mile	1.97	4.07	1.57	4.28
3.	Passengers per Revenue Hour	15.34	31.77	12.20	33.38
4.	Cost per Passenger	\$ 10.31	\$ 4.59	13.09	4.20
5.	Cost per Revenue Mile	\$ 20.27	\$ 18.68	20.18	18.00
6.	Cost per Revenue Hour	\$ 158.17	\$ 145.72	157.47	140.37
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	886	933	907	941
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	3	11	8	12

Note: The reduction to revenue and ridership is due to COVID-19.



System Summary



Month to Date	January		Variance		January Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		30,123	59,353	(29,230)	-49.2%	61,220	(31,097) -50.8%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	1	(1)	-100.0%	-	- 0.0%
Cancellations		7,733	12,616	(4,883)	-38.7%	11,550	(3,817) -33.0%
No Shows		2,204	3,314	(1,110)	-33.5%	3,310	(1,106) -33.4%
Total Passengers		20,186	43,422	(23,236)	-53.5%	46,360	(26,174) -56.5%
ADA Passengers		19,048	41,298	(22,250)	-53.9%		
Optional ADA		1,138	2,124	(986)	-46.4%		
Percentage of Optional		5.6%	4.9%				
Trips							
ADA Trips		17,590	38,739	(21,149)	-54.6%		
Optional ADA Trips		1,062	1,942	(880)	-45.3%		
Total Trips		18,652	40,681	(22,029)	-54.2%	43,310	(24,658) -56.9%
Revenue							
Regular Fare Revenue		-	40,036	(40,036)	-100.0%	41,130	(41,130) -100.0%
Economy Fare Revenue		-	49,953	(49,953)	-100.0%	54,100	(54,100) -100.0%
Total Fares Collected	\$	-	\$ 89,988	\$ (89,988)	-100.0%	\$ 95,230	\$ (95,230) -100.0%
Expenses							
Total Expenses	\$	1,128,176	\$ 1,365,755	\$ 237,578	17.4%	\$ 1,588,904	\$ (460,728) -29.0%
Miles							
Revenue Miles		157,261	291,527	(134,266)	-46.1%	311,470	(154,209) -49.5%
Deadhead Miles		34,752	70,144	(35,392)	-50.5%	67,400	(32,648) -48.4%
Total Service Miles		192,013	361,671	(169,658)	-46.9%	378,870	(186,857) -49.3%
Non-Route Miles		3,204	1,697	1,507	88.8%	1,840	1,364 74.1%
Total Miles		195,217	363,368	(168,151)	-46.3%	380,710	(185,493) -48.7%
Revenue Hours		11,830	22,100	(10,269)	-46.5%	23,590	(11,760) -49.9%
Service Hours		14,299	26,764	(12,464)	-46.6%	27,900	(13,601) -48.7%

Note: The reduction to ridership and revenue is due to COVID-19.

System Summary



Year to Date	January YTD		Variance		January YTD Budget	Variance		
	2021	Current Year	Prior Year	Amount		Percent	Amount	Percent
Ridership								
Total Demand		217,978	413,792	(195,814)	-47.3%	429,640	(211,662)	-49.3%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		1	3	(2)	-66.7%	-	1	0.0%
Cancellations		54,720	83,396	(28,676)	-34.4%	81,050	(26,330)	-32.5%
No Shows		13,439	22,920	(9,481)	-41.4%	23,260	(9,821)	-42.2%
Total Passengers		149,818	307,473	(157,655)	-51.3%	325,330	(175,512)	-53.9%
ADA Passengers		141,492	291,889	(150,397)	-51.5%			
Optional ADA		8,326	15,584	(7,258)	-46.6%			
Percentage of Optional		5.6%	5.1%					
Trips								
ADA Trips		130,848	273,301	(142,453)	-52.1%			
Optional ADA Trips		7,714	14,328	(6,614)	-46.2%			
Total Trips		138,562	287,629	(149,067)	-51.8%	303,210	(164,648)	-54.3%
Revenue								
Regular Fare Revenue		-	285,894	(285,894)	-100.0%	288,590	(288,590)	-100.0%
Economy Fare Revenue		-	354,413	(354,413)	-100.0%	379,330	(379,330)	-100.0%
Total Fares Collected		\$ -	\$ 640,306	\$ (640,306)	-100.0%	\$ 667,920	\$ (667,920)	-100.0%
Expenses								
Total Expenses		\$ 7,743,839	\$ 9,546,061	\$ 1,802,222	18.9%	\$ 10,833,591	\$ (3,089,752)	-28.5%
Miles								
Revenue Miles		1,180,438	2,039,518	(859,080)	-42.1%	2,196,190	(1,015,752)	-46.3%
Deadhead Miles		250,416	469,402	(218,986)	-46.7%	460,880	(210,464)	-45.7%
Total Service Miles		1,430,855	2,508,920	(1,078,065)	-43.0%	2,657,070	(1,226,215)	-46.1%
Non-Route Miles		22,092	13,109	8,983	68.5%	12,880	9,212	71.5%
Total Miles		1,452,947	2,522,029	(1,069,082)	-42.4%	2,669,950	(1,217,003)	-45.6%
Revenue Hours		88,074	152,971	(64,897)	-42.4%	165,970	(77,896)	-46.9%
Service Hours		104,442	183,821	(79,380)	-43.2%	195,560	(91,118)	-46.6%

Note: The reduction to ridership and revenue is due to COVID-19.

Performance Indicators



System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	20,186	43,422	149,818	307,473
2.	Demand	30,123	59,353	217,978	413,792
3.	Cancellations	7,733	12,616	54,720	83,396
4.	No-Shows	2,204	3,314	13,439	22,920
5.	Passengers per Revenue Hour	1.71	1.96	1.70	2.01
6.	Passengers per Service Hour	1.41	1.62	1.43	1.67
7.	Revenue per Trip	\$ -	\$ 2.21	\$ -	\$ 2.23
8.	Cost per Trip	\$ 60.49	\$ 33.57	\$ 55.89	\$ 33.19
9.	Vehicles Operated in Maximum Service	71	117	80	121
10.	Trip Time, Sun Tran	87.10%	81.86%	88.57%	83.06%
11.	Trip Time 110% + 5 Minutes	91.84%	87.58%	93.10%	88.83%
12.	Pick-Ups	96.34%	92.63%	96.60%	93.19%
13.	Pick-Ups Before Significantly Late	99.98%	99.82%	99.98%	99.88%

Note: The reduction to ridership and revenue is due to COVID-19.

Appendices – Additional Data

A. Sun Tran

B. Sun Link

C. Sun Van

D. Glossary





Month to Date	January		Variance		January		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passengers								
Full Fare		0	331,269	(331,269)	0.0%	336,573	(336,573)	0.0%
Economy Fare		0	421,518	(421,518)	0.0%	456,385	(456,385)	0.0%
Express Fare		0	14,970	(14,970)	0.0%	23,415	(23,415)	0.0%
Day Pass		0	53,225	(53,225)	0.0%	76,342	(76,342)	0.0%
Other		861,377	118,002	743,375	630.0%	91,880	769,497	837.5%
Route Revenue Passengers		861,377	938,984	(77,607)	-8.3%	984,596	(123,219)	-12.5%
Transfer Passengers		0	193,737	(193,737)	0.0%	202,743	(202,743)	0.0%
Children 5 and Under		0	20,840	(20,840)	0.0%	23,225	(23,225)	0.0%
PCA's		0	710	(710)	0.0%	639	(639)	0.0%
Other Route Passengers		0	215,287	(215,287)	0.0%	226,607	(226,607)	0.0%
Total Passengers		861,377	1,154,271	(292,894)	-25.4%	1,211,202	(349,825)	-28.9%

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	20	21	Current	Prior Year	Weekdays	34,050
Saturdays	5	4	16	16	Saturdays	19,468
Sundays	5	5			Sundays	14,324
Holidays	1	1			Holidays	11,421
Total	31	31			Total	27,786

Year to Date	January YTD		Variance		January YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passengers								
Full Fare	0	2,306,680	(2,306,680)	0.0%	2,334,295	(2,334,295)	0%	
Economy Fare	0	2,937,293	(2,937,293)	0.0%	3,165,252	(3,165,252)	0%	
Express Fare	0	105,842	(105,842)	0.0%	162,395	(162,395)	0%	
Day Pass	0	397,266	(397,266)	0.0%	529,470	(529,470)	0%	
Other	6,068,414	776,095	5,292,319	681.9%	637,234	5,431,180	852%	
Route Revenue Passengers	6,068,414	6,523,176	(454,762)	-7.0%	6,828,647	(760,233)	-11%	
Transfer Passengers	0	1,360,012	(1,360,012)	0.0%	1,406,123	(1,406,123)	0%	
Children 5 and Under	0	150,896	(150,896)	0.0%	161,074	(161,074)	0%	
PCA's	0	4,779	(4,779)	0.0%	4,429	(4,429)	0%	
Other Route Passengers	0	1,515,687	(1,515,687)	0.0%	1,571,627	(1,571,627)	0%	
Total Passengers	6,068,414	8,038,863	(1,970,449)	-24.5%	8,400,273	(2,331,859)	-28%	

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	149	150	113	113	Weekdays	33,562
Saturdays	30	30			Saturdays	18,692
Sundays	31	30			Sundays	14,430
Holidays	5	5			Holidays	11,930
Total	215	215			Total	28,225

Note: The reduction to revenue and ridership is due to COVID-19.

Annual Ridership



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						6,043,496
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253						24,918
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377						6,068,414

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						7,949,024
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173						89,838
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271						8,038,863

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)						(1,905,528)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)						(64,920)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	(292,894)						(1,970,449)

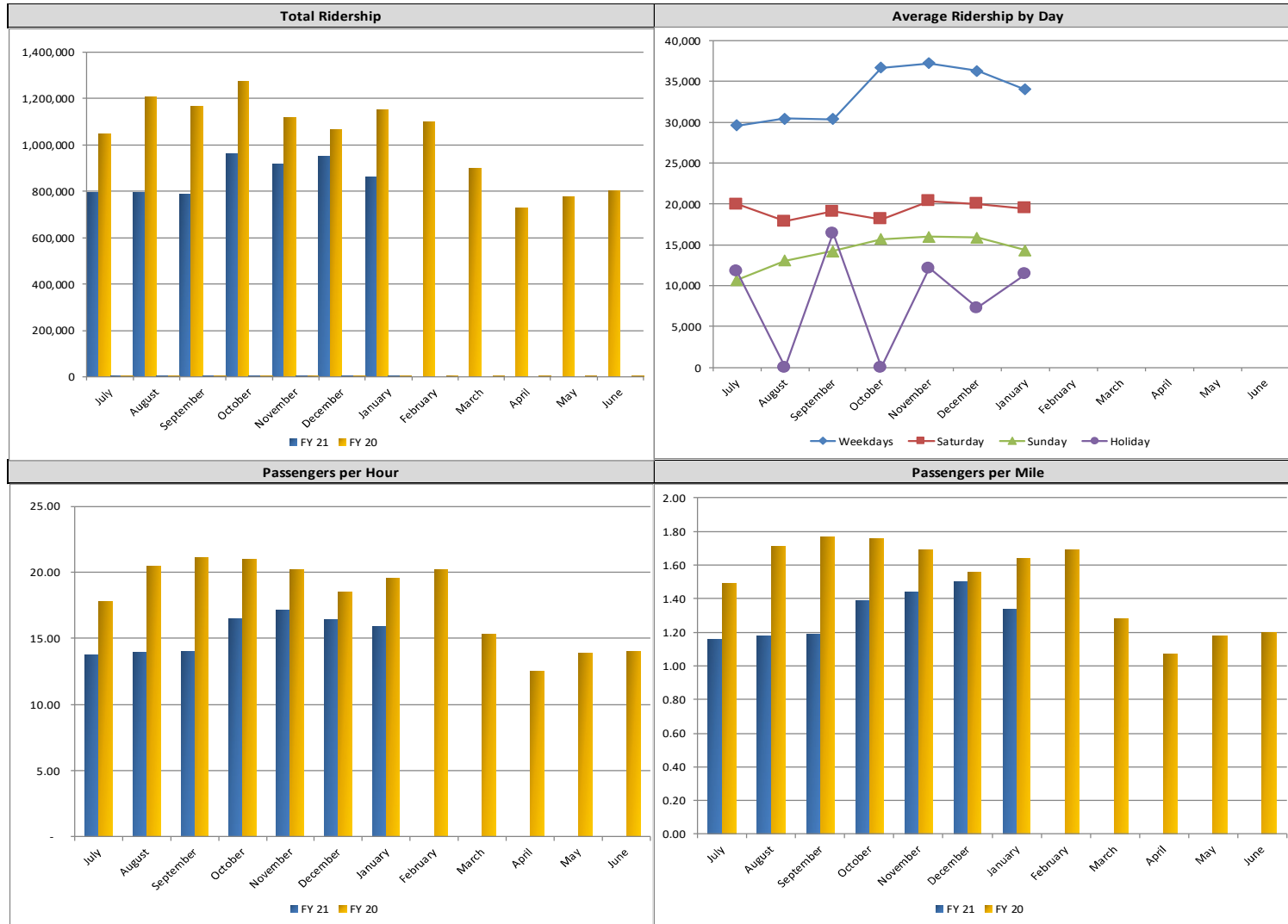
% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	-10.5%	-24.8%						-24.0%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%						-72.3%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	-11.1%	-25.4%						-24.5%

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						4,985,230
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342						557,813
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622						447,323
Holiday	30,818		16,420		12,123	7,267	11,421						78,049
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377						6,068,415

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						33,562
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468						18,692
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324						14,430
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						28,225

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



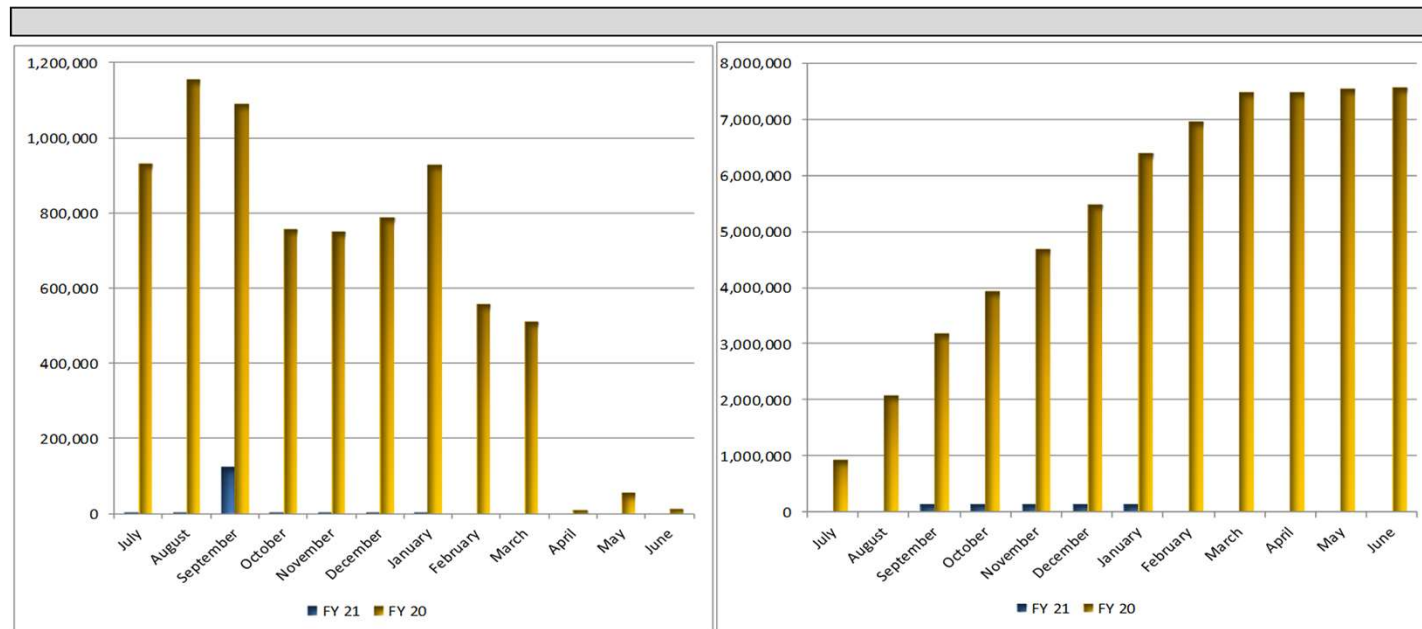
Note: The reduction to revenue and ridership is due to COVID-19.

Revenue



Month to Date	2021	Current	January Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Route Passenger Revenue								
Full Fare	\$	372	\$ 619,068	(618,696)	-99.9%	\$ 592,863	(592,491)	-99.9%
Economy Fare		68	166,857	(166,790)	-100.0%	184,278	(184,211)	-100%
Express Fare		0	38,340	(38,340)	0.0%	55,196	(55,196)	0%
Day Pass		240	38,119	(37,879)	-99.4%	49,545	(49,305)	-100%
Other		0	67,584	(67,584)	0.0%	48,769	(48,769)	0%
Route Passenger Revenue	\$	680	929,969	(929,289)	-99.9%	\$ 930,651	(929,972)	-100%

Year to Date	Current	January YTD Prior Year	Variance Amount	Variance Percent	January YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue							
Full Fare	\$ 119,772	\$ 4,201,393	(4,081,621)	-97.1%	\$ 2,351,419	(2,231,647)	-94.9%
Economy Fare	225	1,320,866	(1,320,641)	-100.0%	731,168	(730,943)	-100.0%
Express Fare	9,504	281,199	(271,695)	-96.6%	218,926	(209,422)	-95.7%
Day Pass	4,817	204,093	(199,276)	-97.6%	196,582	(191,765)	-97.5%
Other	0	399,729	(399,729)	0.0%	193,503	(193,503)	0.0%
Route Passenger Revenue	\$ 134,318	\$ 6,407,279	(6,272,962)	-97.9%	\$ 3,691,598	(3,557,281)	-96.4%



Note: The reduction to revenue and ridership is due to COVID-19.

Pass Revenue



Month to Date	Passes Sold (Units)					Pass Revenue (\$'s)				
	January		Variance			January		Variance		
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	
Period Passes										
Day Pass		60	7,812	(7752)	-99.2%	\$ 240	\$ 13,708	\$ (13,468)	-98.2%	
Discounted Day Pass		-	11,947	(11947)	0.0%	-	24,415	(24,415)	0.0%	
3-Day Full Fare Pass		18	613	(595)	-97.1%	180	6,078	(5,898)	-97.0%	
30-Day Full Fare		4	3,614	(3610)	-99.9%	192	173,253	(173,061)	-99.9%	
30-Day Economy		3	4,203	(4200)	-99.9%	38	94,132	(94,094)	-100.0%	
30-Day Express		-	372	(372)	0.0%	-	23,791	(23,791)	0.0%	
SummerGo Youth Pass		-	-	0	0.0%	-	-	-	0.0%	
Annual		-	3	(3)	0.0%	-	1,438	(1,438)	0.0%	
College Pass		-	513	(513)	0.0%	-	101,372	(101,372)	0.0%	
College Express Pass		-	36	(36)	0.0%	-	9,881	(9,881)	0.0%	
Subtotal		85	29,113	(29,028)	-99.7%	650	448,067	(447,417)	-99.9%	
Stored Value										
Full Fare Stored Value		-	33,350	(33,350)	0.0%	-	53,346	(53,346)	0.0%	
Economy Stored Value		-	68,864	(68,864)	0.0%	-	51,617	(51,617)	0.0%	
Express Stored Value		-	1,230	(1,230)	0.0%	-	3,022	(3,022)	0.0%	
Subtotal		-	103,444	(103,444)	0.0%	-	107,985	(104,670)	0.0%	
Total		85	132,557	(132,472)	-99.9%	650	556,052	(552,087)	-99.3%	

Year to Date	Passes Sold (Units)				Pass Revenue (\$'s)			
	January YTD		Variance		January YTD		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes								
Day Pass	341	45,703	(45,362)	-99.3%	1,364	66,927	(65,563)	-98.0%
Discounted Day Pass	1,650	67,770	(66,120)	-97.6%	3,383	137,170	(133,788)	-97.5%
3-Day Full Fare Pass	61	5,125	(5,064)	-98.8%	610	49,483	(48,873)	-98.8%
30-Day Full Fare	138	26,843	(26,705)	-99.5%	6,624	1,280,484	(1,273,860)	-99.5%
30-Day Economy	10	36,191	(36,181)	-100.0%	195	801,006	(800,811)	-100.0%
30-Day Express	4	2,625	(2,621)	-99.8%	256	167,393	(167,137)	-99.8%
SummerGo Youth Pass	-	(32)	32	0.0%	-	(1,543)	1,543	0.0%
Annual	3	23	(20)	-87.0%	1,440	10,896	(9,456)	-86.8%
College Pass	423	2,075	(1,652)	-79.6%	111,168	545,976	(434,808)	-79.6%
College Express Pass	21	205	(184)	-89.8%	9,248	80,824	(71,576)	-88.6%
Subtotal	2,651	186,528	(183,877)	-98.6%	134,288	3,138,615	(3,004,327)	-95.7%
Stored Value				0.0%				0.0%
Full Fare Stored Value	-	232,045	(232,045)	0.0%	-	371,258	(371,258)	0.0%
Economy Stored Value	-	454,045	(454,045)	0.0%	-	340,503	(340,503)	0.0%
Express Stored Value	-	8,567	(8,567)	0.0%	-	20,264	(20,264)	0.0%
Subtotal	-	694,657	(694,657)	0.0%	-	732,025	(732,025)	0.0%
				0.0%				0.0%
Total	2,651	881,185	(878,534)	-99.7%	134,288	3,870,639	(3,736,352)	-96.5%

Note: The reduction to revenue and ridership is due to COVID-19.

Expenses



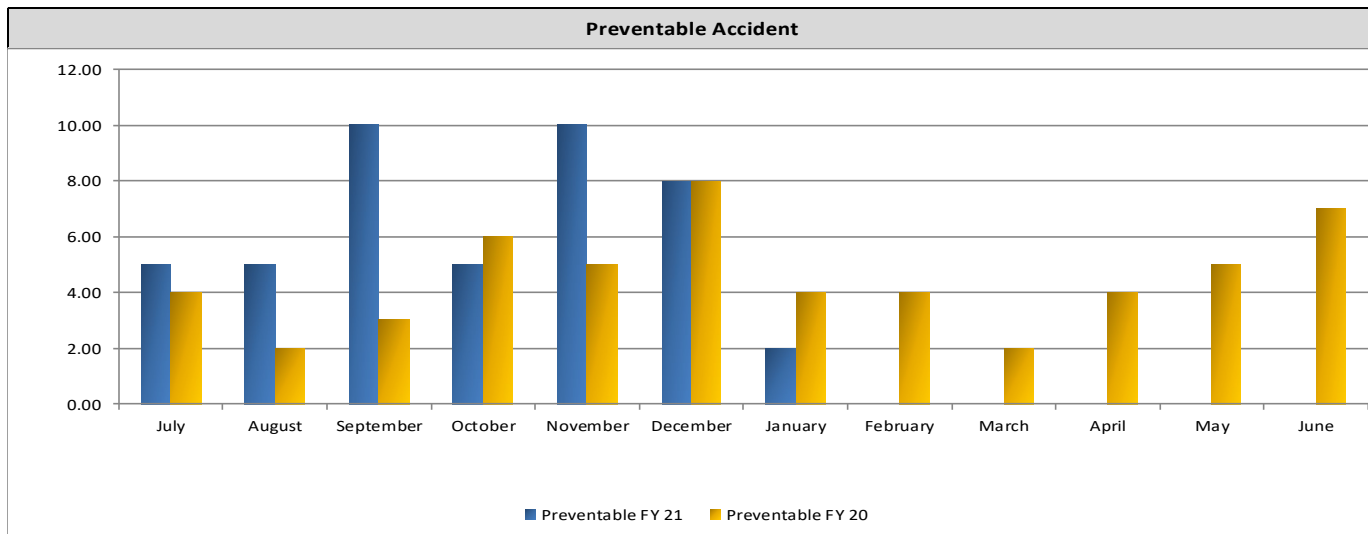
Month to Date	January		Prior Year	Variance		Monthly Budget	Variance					
	2021	Current		Amount	Percent		Amount	Percent				
Operator Wages	\$	1,381,437	\$	1,813,170	\$	431,733	24%	\$	1,503,376	\$	121,939	8%
Maintenance Wages		366,966		462,096		95,130	21%		443,814		76,849	17%
Salaries		359,936		461,700		101,764	22%		427,210		67,274	16%
Fringe Benefits		971,184		1,944,885		973,701	50%		1,150,383		179,199	16%
Services		1,305,034		330,146		(974,889)	-295%		493,639		(811,395)	-164%
Utilities		81,206		83,099		1,893	2%		78,342		(2,865)	-4%
Vehicle Maintenance		344,824		422,111		77,287	18%		469,179		124,355	27%
Materials and Supplies		52,759		15,423		(37,335)	-242%		193,925		141,166	73%
CNG Fuel		-		59,042		59,042	0%		71,667		71,667	100%
Diesel Fuel		154,463		324,552		170,089	52%		414,850		260,387	63%
Unleaded Fuel		10,310		8,942		(1,368)	-15%		12,875		2,565	20%
Capital Outlay		190,412		8,697		(181,715)	-2089%		106,663		(83,749)	-79%
Insurance		-		20,833		20,833	0%		88,233		88,233	100%
Labor Credits/Expense Transfers		(6,642)		(6,264)		378	-6%		125,167		131,808	105%
Total Expenses	\$	5,211,889	\$	5,948,432	\$	736,544	12%	\$	5,579,323	\$	367,434	7%

Year to Date	January YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
Operator Wages	\$	11,063,542	\$	11,129,212	\$	65,671	1%	\$	18,040,510	\$	6,976,968	39%
Maintenance Wages		2,879,132		2,785,361		(93,771)	-3%		5,325,770		2,446,638	46%
Salaries		3,042,537		2,984,782		(57,755)	-2%		5,126,520		2,083,983	41%
Fringe Benefits		7,789,856		8,286,886		497,029	6%		13,804,600		6,014,744	44%
Services		3,205,486		2,347,642		(857,844)	-37%		5,923,670		2,718,184	46%
Utilities		622,997		554,150		(68,847)	-12%		940,100		317,104	34%
Vehicle Maintenance		2,658,845		2,738,926		80,081	3%		5,630,150		2,971,305	53%
Materials and Supplies		516,346		299,626		(216,720)	-72%		2,327,100		1,810,754	78%
CNG Fuel		313,979		375,199		61,220	16%		860,000		546,021	63%
Diesel Fuel		1,245,289		2,147,212		901,923	42%		4,978,200		3,732,911	75%
Unleaded Fuel		47,293		70,168		22,876	33%		154,500		107,207	69%
Capital Outlay		197,652		81,548		(116,105)	-142%		1,279,950		1,082,298	85%
Insurance		1,177,419		894,883		(282,536)	-32%		1,058,800		(118,619)	-11%
Labor Credits/Expense Transfers		(6,571)		(26,438)		(19,867)	75%		1,502,000		1,508,571	100%
Total Expenses	\$	34,753,800	\$	34,669,256	\$	(84,644)	0%	\$	66,951,870	\$	32,198,070	48%

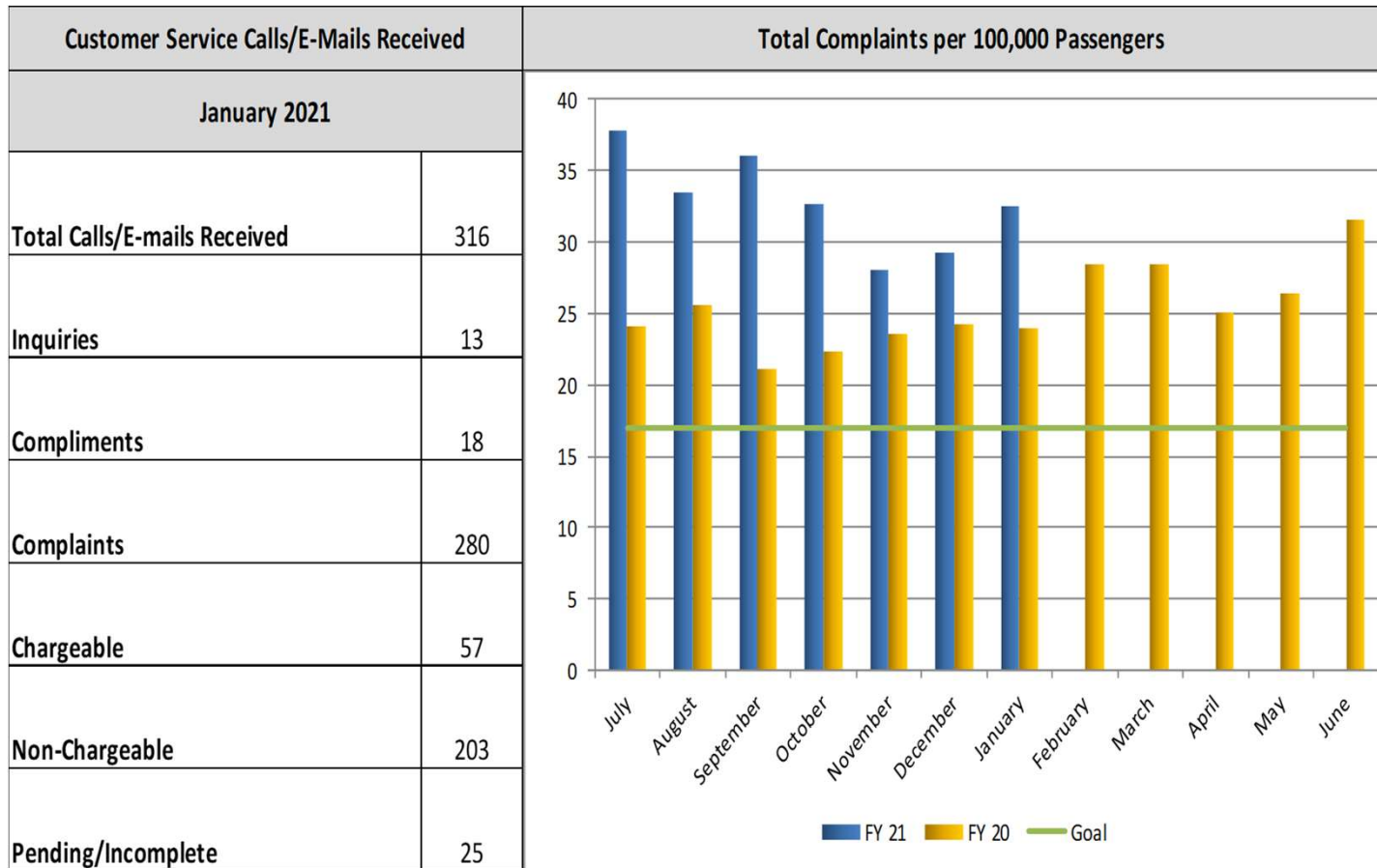
Accidents



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	16
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	4	8	11
February			0	4	8	9
March			0	2	10	11
April			0	4	4	6
May			0	5	10	14
June			0	7	9	12



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



SUN LINK 



Month to Date	January		Variance		January Budget	Variance	
	2020	Current	Prior Year	Amount		Amount	Percent
Route Passengers		32,166	69,741	37,575	53.9%	75,700	(43,534) -57.5%

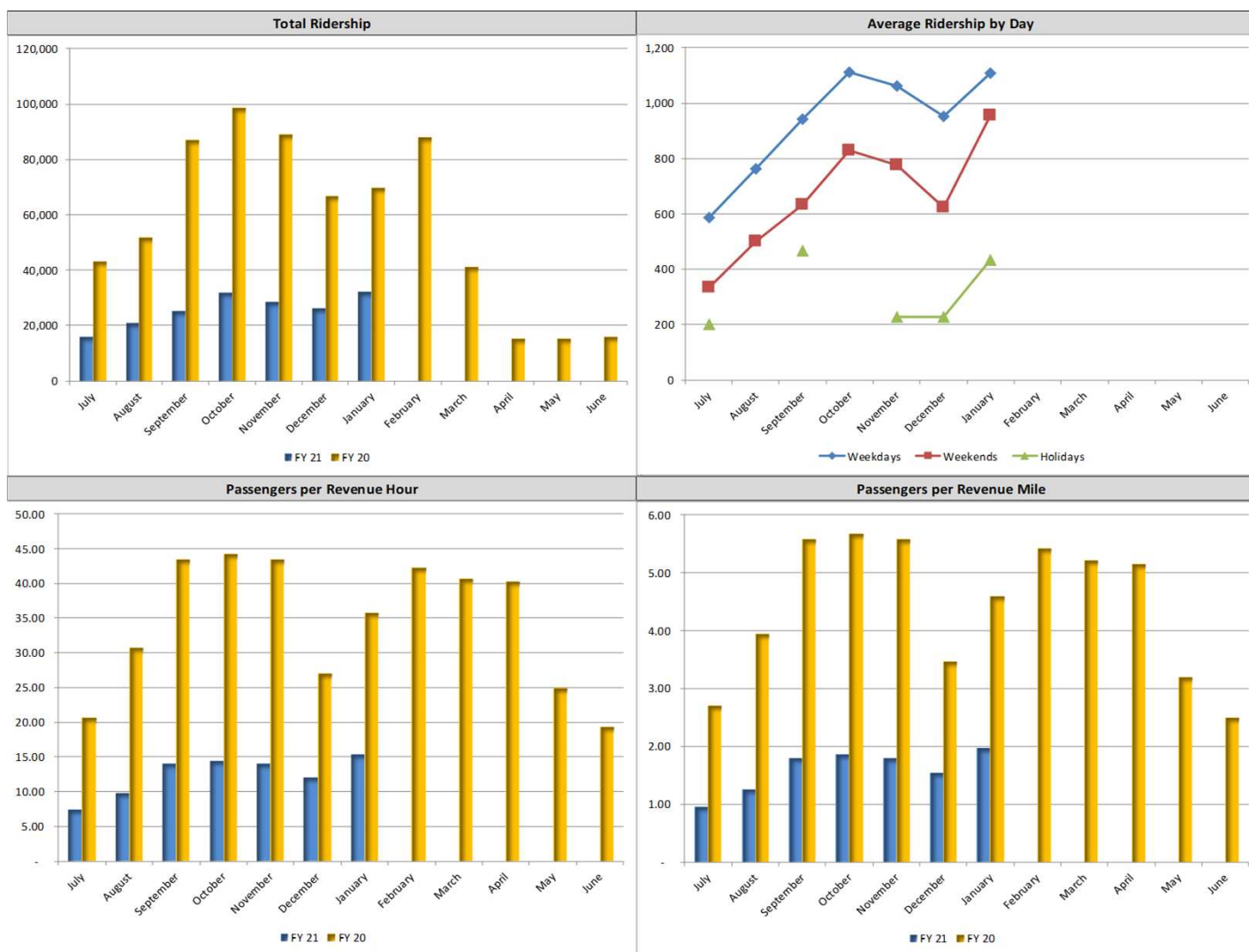
Month to Date	School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	22	21	21
Weekends	10	8		
Holidays	1	1		
Total	31	31		
Weekdays				
Weekends				
Holidays				
Total				

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passengers	181,171	506,162	324,991	64.2%	376,636	(195,465)	-51.9%

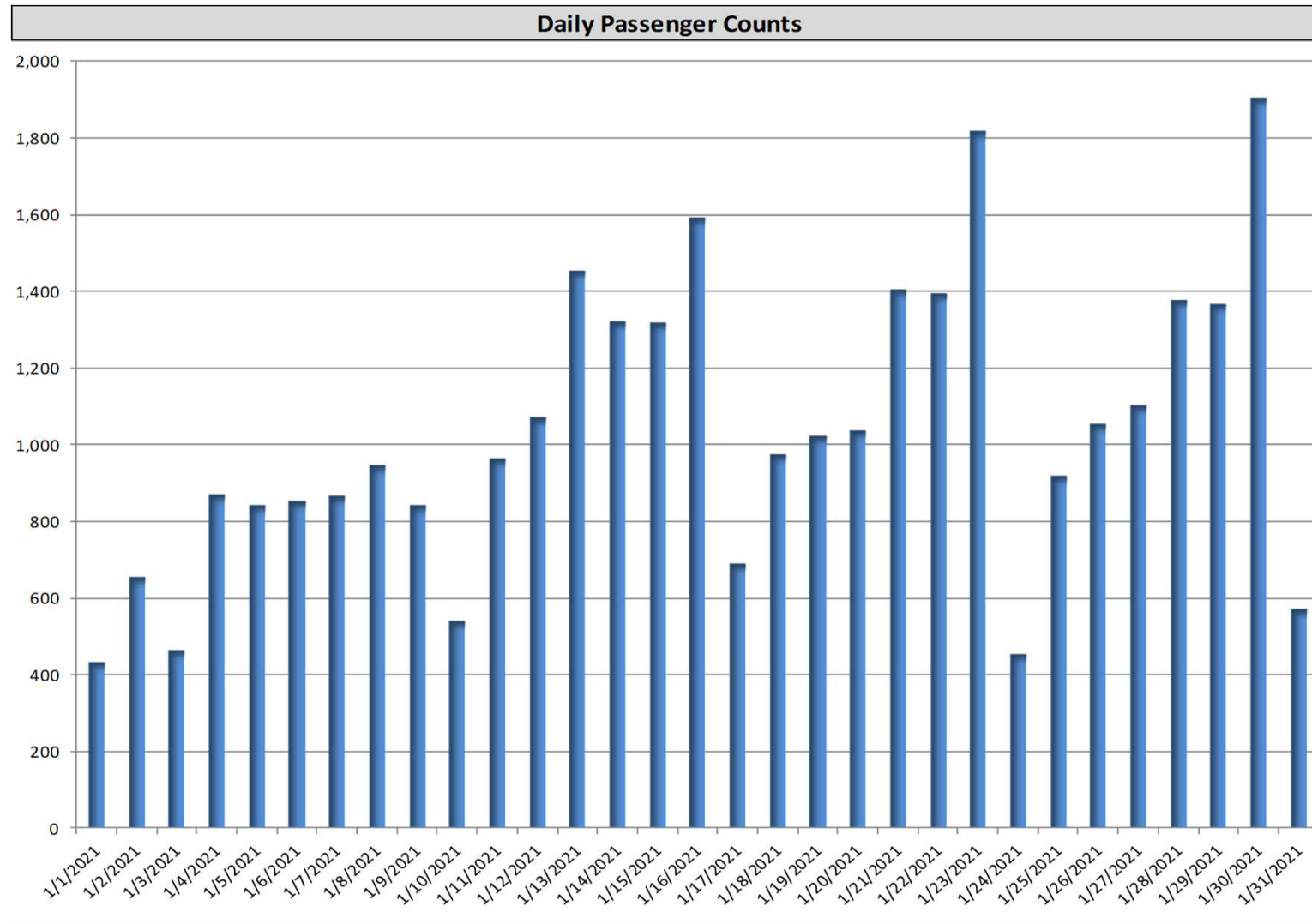
Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	148	150	100	101	939	2,754
Weekends	62	60			655	1,661
Holidays	5	5			312	635
Total	215	215			892	2,400

Note: The reduction to revenue and ridership is due to COVID-19.

Ridership Charts



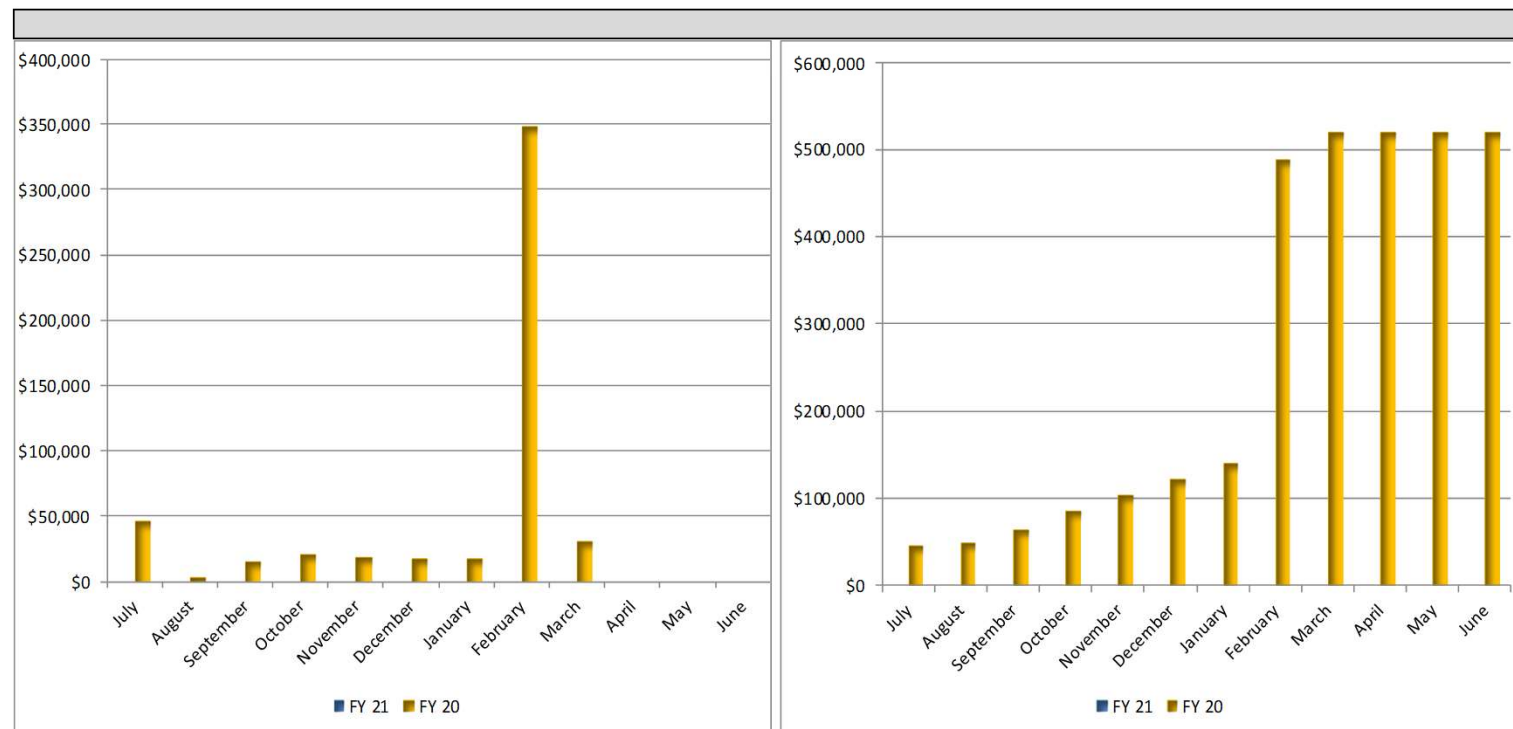
Note: The reduction to revenue and ridership is due to COVID-19.



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Month to Date	2020	January Current	Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Route Passenger Revenue		0	18,076	(18,076)	0.0%	57,890	(57,890)	0.0%

Year to Date	January YTD Current	Prior Year	Variance Amount	Variance Percent	January YTD Budget	Variance Amount	Variance Percent
Route Passenger Revenue	0	150,278	(150,278)	0.0%	174,781	(174,781)	0.0%



Note: The reduction to revenue and ridership is due to COVID-19.

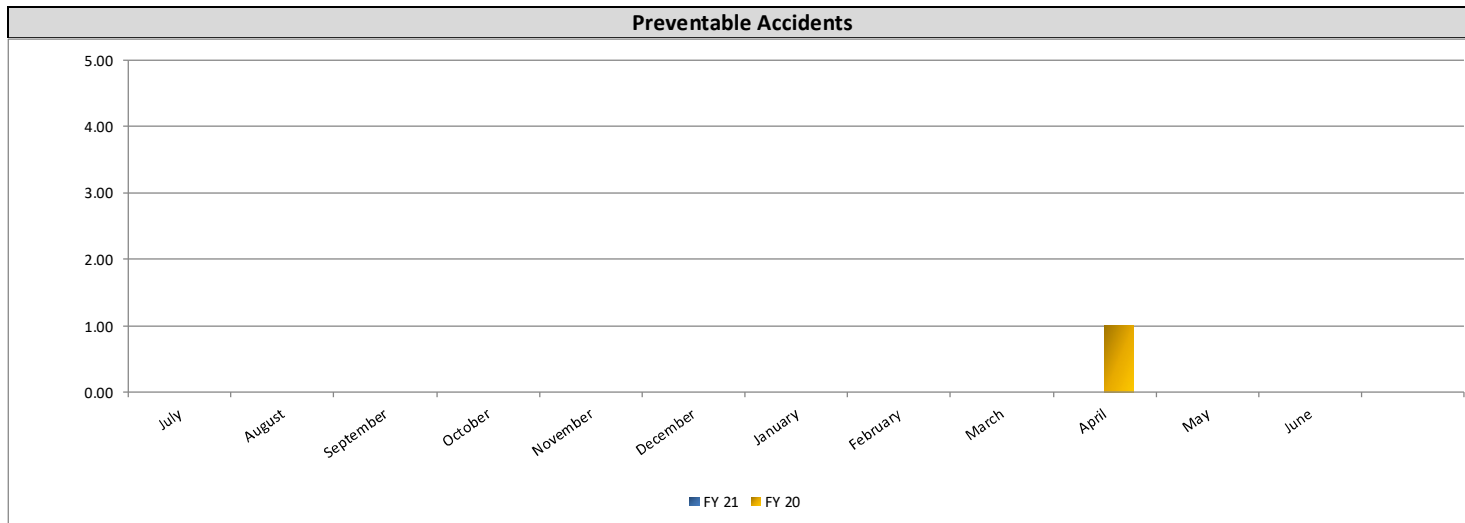
Expenses



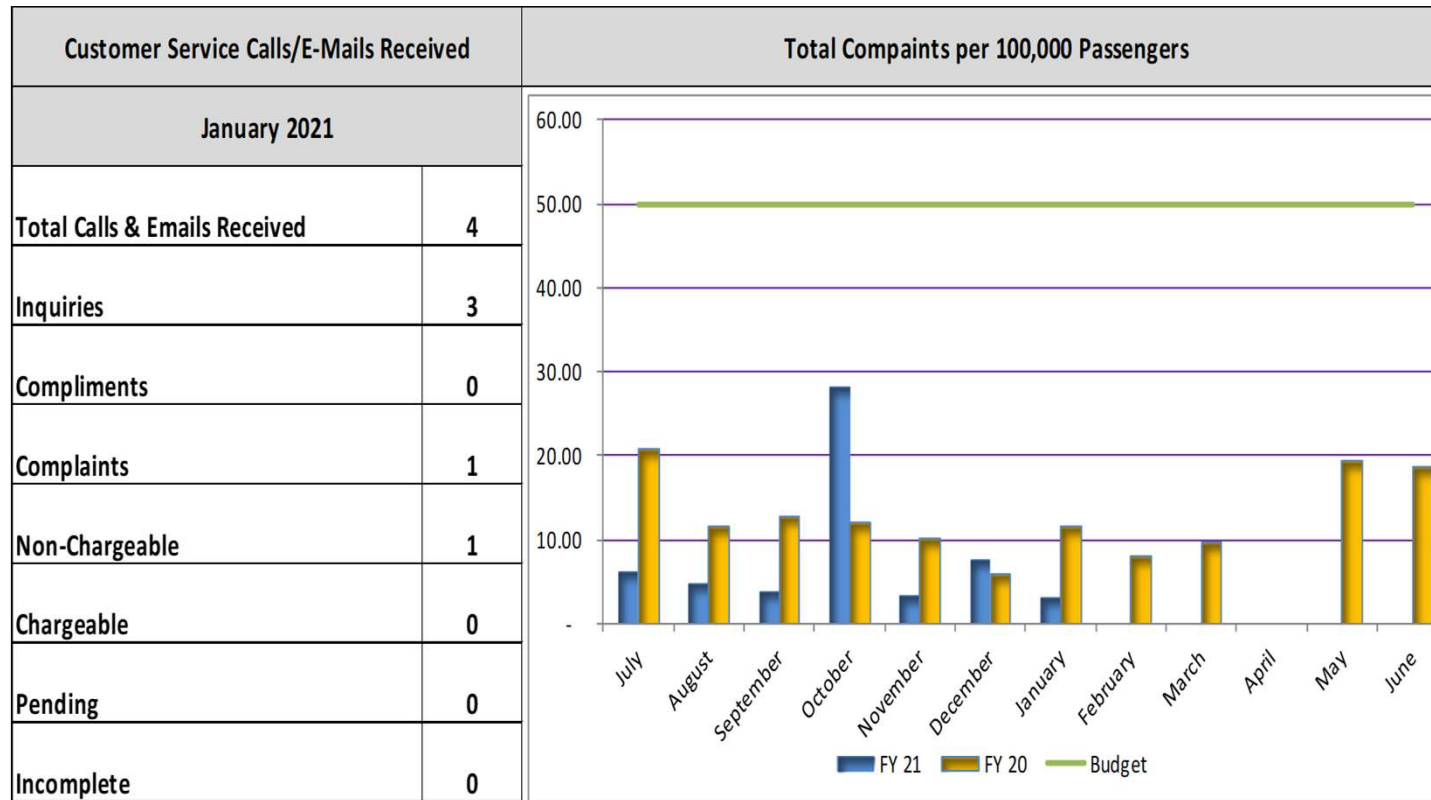
Month to Date	January		Prior Year	Variance		Monthly Budget	Variance	
	2020	Current		Amount	Percent		Amount	Percent
Contracts	\$	18,381	\$	17,506	\$ (875)	-5.0%	\$ 27,917	\$ 9,535 34.2%
Administration Wages		31,764		17,258	(14,507)	-84.1%	24,263	(7,501) -30.9%
Maintenance Wages		40,701		32,418	(8,284)	-25.6%	34,029	(6,672) -19.6%
Operations Wages		60,037		83,473	23,436	28.1%	85,710	25,673 30.0%
Fringe Benefits		39,478		29,115	(10,364)	-35.6%	53,173	13,694 25.8%
Taxes		-		-	-	0.0%		
Staffing Costs		-		-	-	0.0%	167	167 100.0%
Supplies		7,003		4,874	(2,129)	-43.7%	13,102	6,099 46.5%
Information Technology		10,147		14,905		0.0%	3,663	(6,484) -177.0%
Maintenance Supplies		63,768		40,341	(23,426)	-58.1%	20,660	(43,108) -208.7%
NRV Maintenance		2,979		473	(2,506)	-530.4%	1,000	(1,979) -197.9%
Fuel		397		383	(14)	-3.6%	627	230 36.7%
Utilities		23,220		25,028	1,807	7.2%	34,158	10,938 32.0%
Public Education/Marketing		18,831		11,422	(7,409)	-64.9%	5,492	(13,339) -242.9%
Miscellaneous		14,968		42,654	27,686	64.9%	78,192	63,224 80.9%
Total Expenses	\$	331,674	\$	319,849	\$ (16,584)	-5.2%	\$ 382,152	\$ 50,477 13.2%

Year to Date	January		Prior Year	Variance		Annual Budget	Budget Variance	
	Current Year			Amount	Percent		Amount	Percent
Contracts	\$	126,744	\$	97,925	\$ (28,820)	-29.4%	\$ 335,000	\$ 208,256 62.2%
Administration Wages		274,342		107,026	(167,316)	-156.3%	291,160	16,818 5.8%
Maintenance Wages		233,699		225,980	(7,719)	-3.4%	408,350	174,651 42.8%
Operations Wages		350,444		587,175	236,731	40.3%	1,028,520	678,076 65.9%
Fringe Benefits		273,828		220,691	(53,137)	-24.1%	638,070	364,242 57.1%
Taxes				-	-	0.0%		
Staffing Costs				595		0.0%	2,000	2,000 100.0%
Supplies		38,913		40,472	1,559	3.9%	157,220	118,307 75.2%
Information Technology		28,470		56,108	27,637	49.3%	43,960	15,490 35.2%
Maintenance Supplies		162,458		222,688	60,230	27.0%	247,920	85,462 34.5%
NRV Maintenance		11,037		5,796	(5,241)	-90.4%	12,000	963 8.0%
Fuel		3,391		4,090	699	17.1%	7,520	4,129 54.9%
Utilities		201,933		202,099	166	0.1%	409,900	207,967 50.7%
Public Education/Marketing		22,737		34,540	11,803	34.2%	65,900	43,163 65.5%
Miscellaneous		286,420		323,126	36,706	11.4%	938,300	651,880 69.5%
Total Expenses	\$	2,014,417	\$	2,128,311	\$ 113,299	5.3%	\$ 4,585,820	\$ 2,571,403 56.1%

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						
April				1		1
May						
June						
June						



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





Month to Date	January		Variance		January Budget	Variance	
	2021	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		6,802	11,966	(5,164)	-43.2%	12,320	(5,518) -44.8%
Economy Fare Passengers		12,255	29,215	(16,960)	-58.1%	31,680	(19,425) -61.3%
Revenue Passengers		19,057	41,181	(22,124)	-53.7%	44,000	(24,943) -56.7%
Other Passengers (PCA)		1,129	2,241	(1,112)	-49.6%	2,360	(1,231) -52.2%
Total Passengers		20,186	43,422	(23,236)	-53.5%	46,360	(26,174) -56.5%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	20	22	840	1,754
Saturdays	5	4	361	563
Sundays	5	4	276	580
Holidays	1	1	207	270
Total	31	31	651	1,401

Year to Date	January YTD		Variance		January YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	48,099	84,944	(36,845)	-43.4%	86,430	(38,331)	-44.3%
Economy Fare Passengers	93,578	207,270	(113,692)	-54.9%	222,150	(128,572)	-57.9%
Revenue Passengers	141,677	292,214	(150,537)	-51.5%	308,580	(166,903)	-54.1%
Other Passengers (PCA)	8,141	15,259	(7,118)	-46.6%	16,750	(8,609)	-51.4%
Total Passengers	149,818	307,473	(157,655)	-51.3%	325,330	(175,512)	-53.9%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	149	150	860	1,797
Saturdays	30	30	359	598
Sundays	31	30	292	601
Holidays	5	5	369	388
Total	215	215	697	1,430

Note: The reduction to ridership and revenue is due to COVID-19.

Annual Ridership



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						149,818
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186						149,818

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						183,085
TOTAL	44,813	46,671	43,585	48,016	41,028	39,938	43,422						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)						(157,655)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)						(157,655)

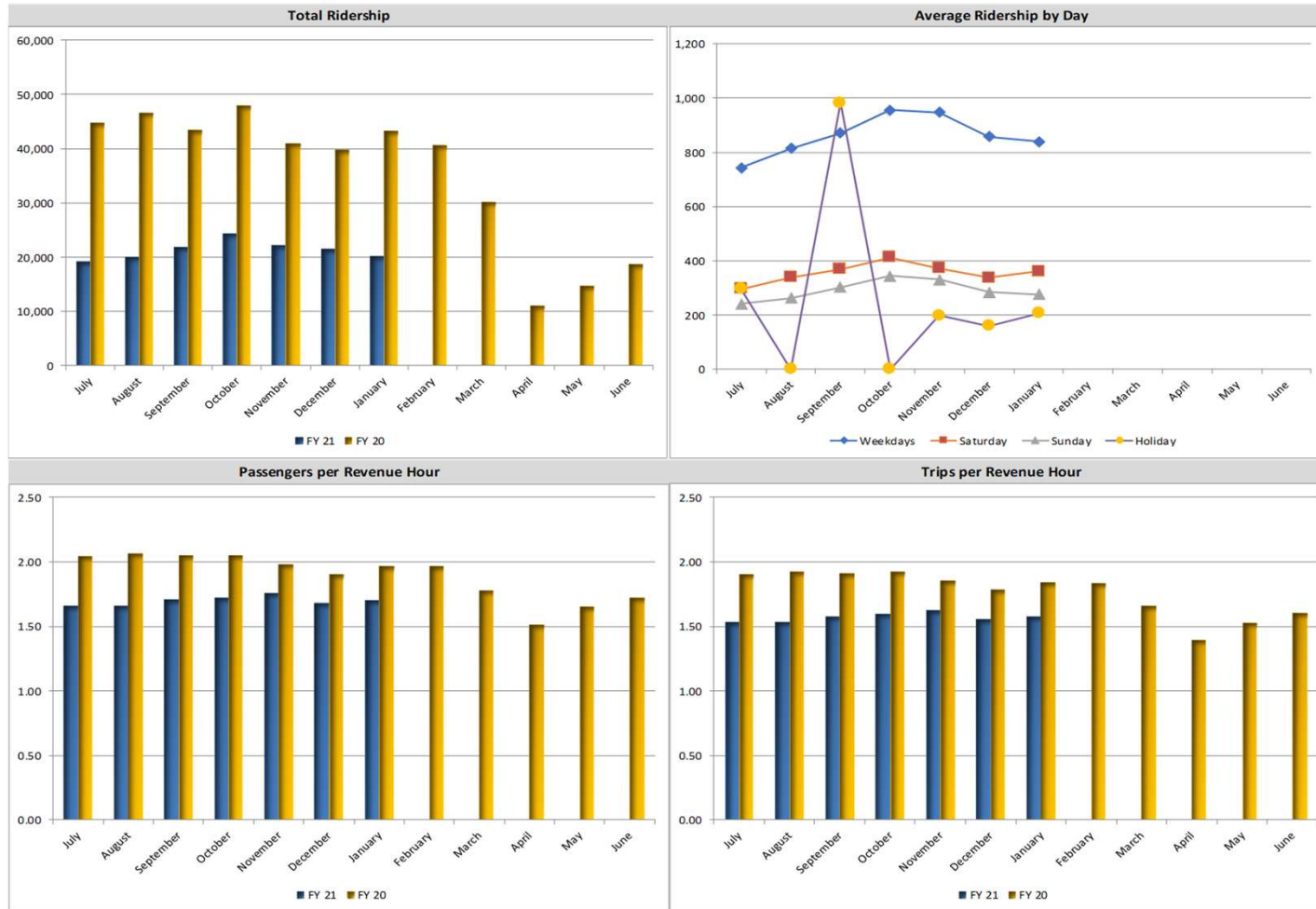
% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%						-86.1%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%						-86.1%

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						128,161
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803						10,770
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379						9,042
Holiday	296	-	983		198	161	207						1,845
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186						149,818

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						860
Saturday	296	339	369	412	373	339	361						359
Sunday	241	263	302	344	331	285	276						292
Holiday	296	-	983	-	198	161	207						369
TOTAL	620	649	732	790	743	694	651						697

Note: The reduction to ridership and revenue is due to COVID-19.

Ridership Charts



Note: The reduction to ridership and revenue is due to COVID-19.

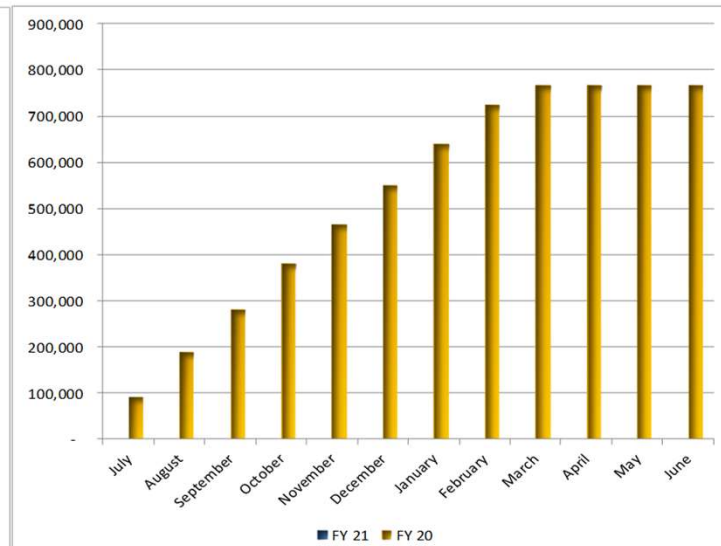
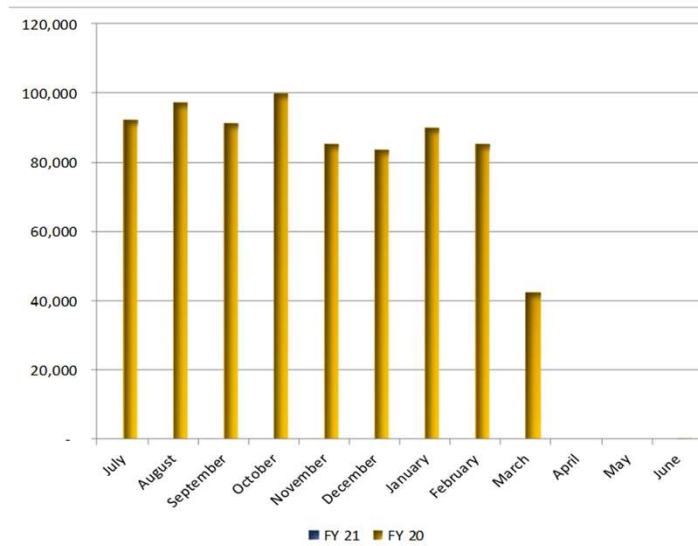
Revenue



Month to Date	2021	Current	January Prior Year	Variance Amount	Variance Percent	January Budget	Variance Amount	Variance Percent
Fares Collected								
Regular Fare Revenue		0	40,036	(40,036)	-100.0%	41,130	(41,130)	-100.0%
Economy Fare Revenue		0	49,953	(49,953)	-100.0%	54,100	(54,100)	-100.0%
Total Fares Collected		0	89,988	(89,988)	-100.0%	95,230	(95,230)	-100.0%

Year to Date	Current	January YTD Prior Year	Variance Amount	Variance Percent	January YTD Budget	Variance Amount	Variance Percent
Fares Collected							
Regular Fare Revenue	0	285,894	(285,894)	-100.0%	288,590	(288,590)	-100.0%
Economy Fare Revenue	0	354,413	(354,413)	-100.0%	379,330	(379,330)	-100.0%
Total Fares Collected	0	640,306	(640,306)	-100.0%	667,920	(667,920)	-100.0%

Monthly Passenger Revenue	YTD Passenger Revenue
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Note: The reduction to ridership and revenue is due to COVID-19.

Expenses

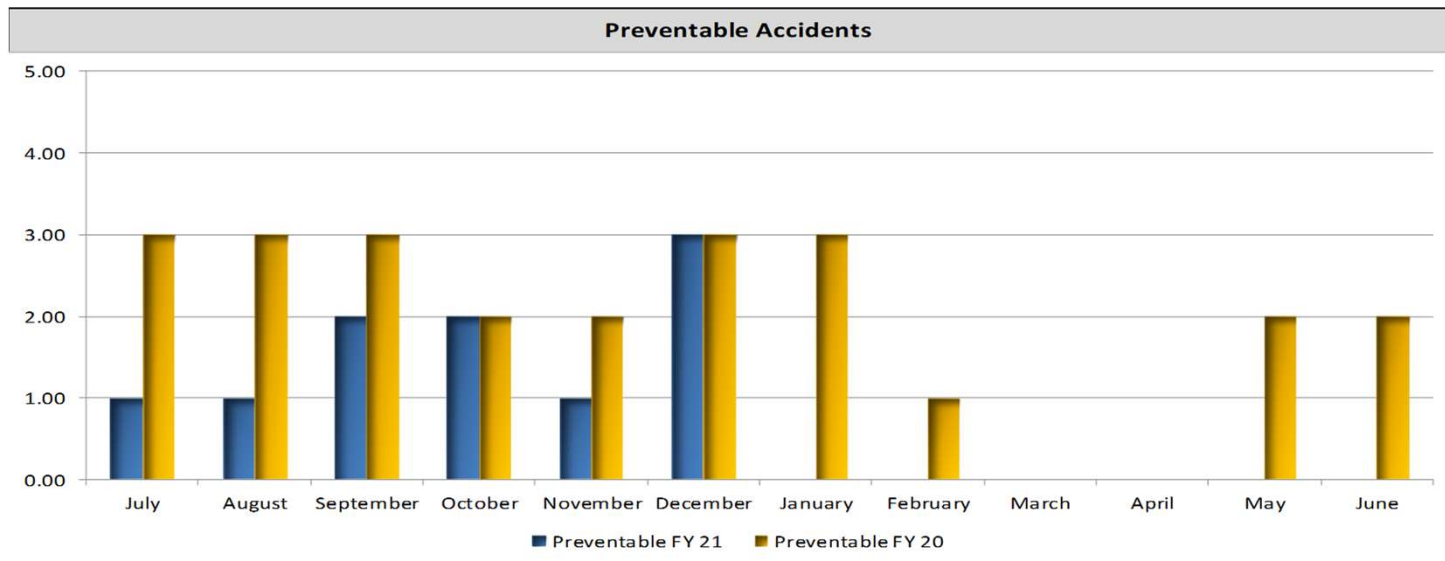


Month to Date	January		Variance		Monthly Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	326,111	\$ 598,869	\$ 272,757	45.5%	\$ 511,507	\$ 185,395 36.2%
OTHER BU WAGES		85,623	124,139	38,516	31.0%	114,659	29,036 25.3%
SALARIES		71,241	105,651	34,411	32.6%	91,618	20,377 22.2%
FRINGE BENEFITS		231,036	265,001	33,965	12.8%	294,924	63,888 21.7%
SERVICES		207,132	34,029	(173,103)	-508.7%	119,965	(87,167) -72.7%
CONTRACT VEHICLE MAINT.		127,609	159,029	31,420	19.8%	175,000	47,391 27.1%
UTILITIES		18,181	11,780	(6,401)	-54.3%	18,008	(172) -1.0%
MATERIALS AND SUPPLIES		10,113	10,951	838	8%	25,767	15,654 60.8%
DIESEL FUEL		-	(78)	(78)	100.0%	250	250 100.0%
UNLEADED FUEL		51,131	43,890	(7,241)	-16.5%	148,458	97,327 65.6%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		-	12,495	12,495	100.0%	47,500	47,500 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
TOTAL EXPENSES	\$	1,128,176	\$ 1,365,755	\$ 237,578	17.4%	\$ 1,547,656	\$ 419,480 27.1%

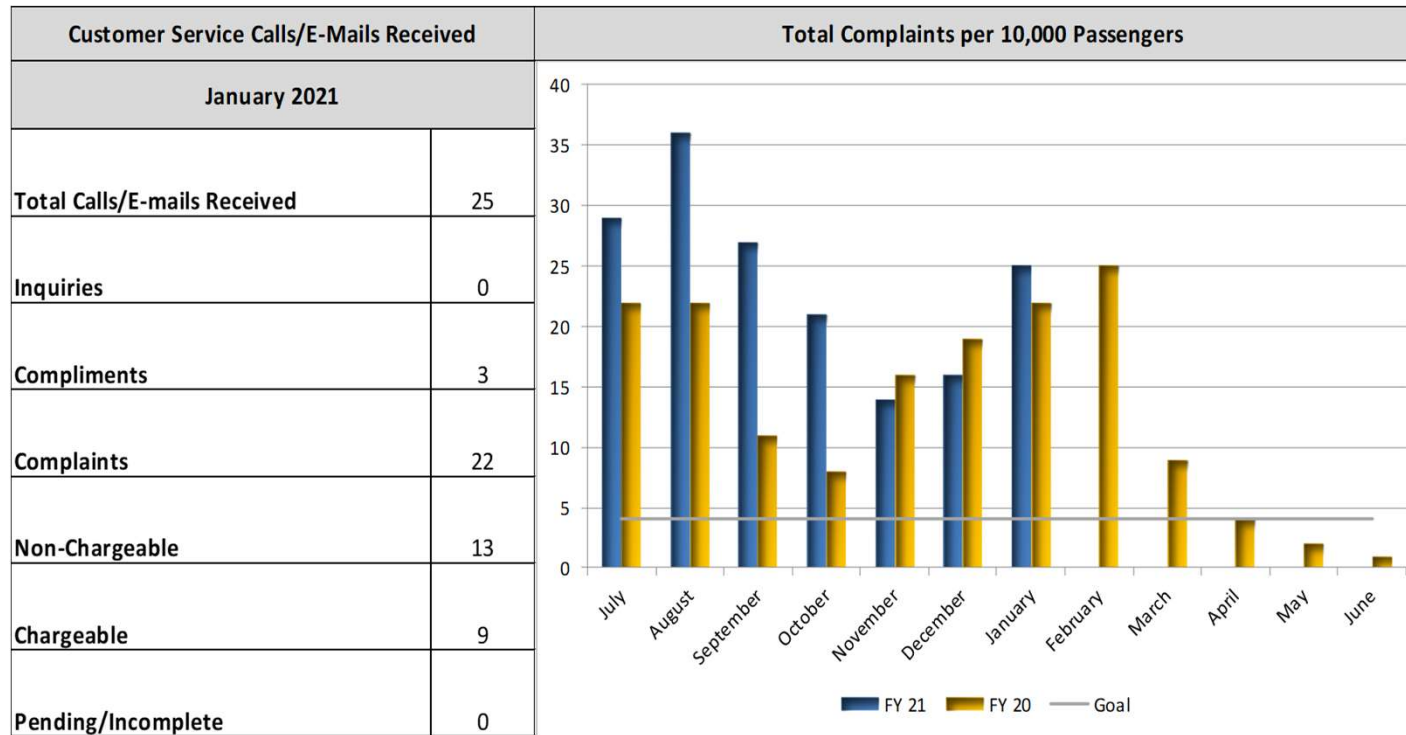
Year to Date	January YTD		Variance		YTD	Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$ 2,626,911	\$ 3,525,766	\$ 898,855	25.5%	\$ 6,138,080	\$ 3,511,169	57.2%
OTHER BU WAGES	650,952	682,818	31,867	4.7%	1,375,910	724,958	52.7%
SALARIES	561,021	655,700	94,679	14.4%	1,099,410	538,389	49.0%
FRINGE BENEFITS	1,631,785	1,574,302	(57,509)	-3.7%	3,539,090	1,907,305	53.9%
SERVICES	538,020	387,521	(150,499)	-38.8%	1,439,580	901,560	62.6%
CONTRACT VEHICLE MAINT.	806,924	1,272,408	465,484	36.6%	2,100,000	1,293,076	61.6%
UTILITIES	103,661	102,102	(1,559)	-1.5%	216,100	112,439	52.0%
MATERIALS AND SUPPLIES	54,646	76,518	21,872	28.6%	309,200	254,554	82.3%
DIESEL FUEL	-	1,891	1,891	100.0%	3,000	3,000	100.0%
UNLEADED FUEL	348,259	788,493	440,234	55.8%	1,781,500	1,433,241	80.5%
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%
LIABILITY INSURANCE	411,159	462,746	51,587	11.1%	570,000	158,841	27.9%
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 7,743,839	\$ 9,546,061	\$ 1,802,196	18.9%	\$ 18,571,870	\$ 10,828,031	58.3%

Notes: Prior year amount may vary due to corrections made after the publication.

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	1	4	5
March			0	0	1	1
April			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).

Glossary of Terms

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