

UCSON! GET READY

MONTHLY OPERATIONS REPORT

JUNE 2022



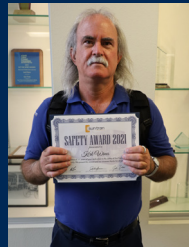
JUNE 2022 HIGHLIGHTS

SAFETY AWARDS

RATP Dev recognized five exceptional operators with distinguished safety awards:

Sun Tran Coach Operators Michael Ross and Carol Barry, Sun Van Operator Timothy Grant and Sun Link Streetcar Operators Kim Estrada and Felix Morelos.

Sun Tran presented safety awards and bonuses to more than 370 employees who met a set of driving and safety record criteria in 2021. Sun Van honored 83 operators for having no preventable accidents or unsafe work practices.

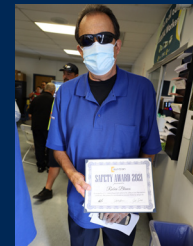


TPD PARTNERSHIP

Sun Tran provided a 40-foot bus for a field training exercise conducted by the Tucson Police Department at the local Public Safety Academy.

ELECTRIC BUS DELIVERY

An electric bus delivery completed Sun Tran's five-bus order with manufacturer Gillig. Sun Tran now has 10 all-electric buses. Since implementation of alternative fuel electric buses in September of 2021, Sun Tran has averted more than 2,500 gallons of diesel.



HUMAN TRAFFICKING AWARENESS

Sun Tran is taking a stand against human trafficking with the implementation of the #WeSeeYou awareness campaign. This initiative offers help to potential victims and educates transit workers, along with the public, on ways to recognize and report human trafficking in Tucson. The Federal Transit Administration (FTA) awarded Sun Tran \$221,100 in grant funds in 2020 for public safety initiatives, including human trafficking awareness and training opportunities. To learn more, visit SunTran.com/we-see-you.



QUANTUM SURVEY

Riders using mobility devices can now enjoy an enhanced experience on Sun Tran buses. Quantum Automatic Securement Stations are currently available in 79 buses, or 40 percent of the active fleet. These new stations can be used instead of the strap system to secure mobility devices.



Researchers from the University of Arizona created a survey about the technology that riders can take online now through the end of September. The survey is offered in both English and Spanish and can be accessed at: SunTran.com/Quantum.

FARES

The Tucson Mayor and Council voted to extend free transit fares through the end of the calendar year. City leaders are gathering system data, transit agency comparisons and public input in preparation for their next fare-related vote. Sun Tran in collaboration with the City of Tucson is hosting a series of public input meetings and conducting a fares survey to give folks the opportunity to provide feedback.



RAIL CONFERENCE

The APTA Rail Conference held in San Diego, California in June invited Sun Link Operations Manager Nelson Hall to speak alongside Marwan Al-Mukhtar, a representative from DC Streetcar. The duo focused on fare-free systems during the presentation at the Streetcar Subcommittee meeting.

TEMPE STREETCAR TOUR



Sun Link Operations Manager Nelson Hall, Lead Streetcar Technician Carlos Perez, and Rail Supervisors Ray Tautimer and Vicki Platt visited Tempe to tour the Valley Metro rail facility. The transit system just launched its first streetcar, which services three miles of rail near downtown Tempe and the Arizona State University campus. Sun Link staff learned about industry advancements, shared operational knowledge with Valley Metro workers and showed support to onsite staff as they gear up for a busy fall.



STREETCAR TOUR



Twenty members of Project Amor and 13 staff were given a guided tour on the Sun Link streetcar. The group learned about the system by riding the entire route then stopping at the streetcar maintenance facility for a behind the scenes look at Sun Link operations.



SAFETY MEETINGS

Sun Tran Coach Operators attended safety meetings that included education about the Quantum Automatic Securement Stations, traditional wheelchair securement procedures, safe driving principles, verbal communication strategies and situational awareness tactics by employing the "OHNO" method of observing, initiating a hello, navigating risks and obtaining help.

BEACON TRAINING

Sun Van Supervisor Deiter Taylor and Sun Tran Community Outreach Manager, Luz Navarrete, conducted a transit training with ten Beacon Group clients. The participants learned about transit options for getting around Tucson and were also able to explore a Sun Tran bus. Later in the month, 30 Beacon Group clients who had previously participated in the training put their knowledge to the test by hopping on a Sun Tran bus. Assisted by Sun Van Supervisor Otha Taylor and Navarrete, the group traveled from the Beacon's headquarters to the Tohono transit center. The group identified various landmarks along the route during an educational game of bus bingo.



All Sun Tran employees learn the Run, Hide, Fight technique during the onboarding process. In June, 94 administrative employees, supervisors and maintenance staff received refresher training on the method, which is used for surviving an active shooter scenario or similar crisis. Staff watched an informative video produced by the FBI as part of ongoing education for crisis response.

NEW HIRES

SUN TRAN

2 - Coach Operators
2 - Service Island Attendants
1 - Supervisor/Dispatch
1 - Parts Clerk

SUN VAN

11 - Van Operators
1 - Dispatcher

SUN LINK

2 - Streetcar Operators

SUN TRAN PROMOTIONS:

6 - Students to Full time Coach Operator
1 - Service Island to Custodian

PAVEMENT REPAIR



Crews repaired cracked and uneven pavement due to exposed tree roots at the south end of the Ronstadt Transit Center, eliminating trip hazards.



sun tran **+12%**
Year to Year Ridership

June 2022 - 1,076,142

June 2021 - 956,625

sun LINK **+38%**
Year to Year Ridership

June 2022 - 58,624

June 2021 - 42,507

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

June 2022 - 36,466

June 2021 - 31,872

Sun ON DEMAND **+110%**
Year to Year Ridership

June 2022 - 734

June 2021 - 349

92% 
On Time Performance

21
Passengers per Hour

13 Customer Compliments 

28 Passengers per Hour

96% On Time Performance

2 Passengers per Hour

88% 
On Time Performance

92% On Time Performance

13 Customer Compliments

Sun Family All-Stars

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



Efrain Espinoza-Casillas
Sun Tran Coach Operator

"Efrain is very caring, professional and cordial to all passengers. He is an outstanding hire."

Madison Lucas
Sun Van Reservationist

"Madison was so kind, bubbly and wonderful. I was a first-time rider and Madison was so helpful."



Latoya Moorehouse
Sun Tran Coach Operator

"I want to report the great job Latoya is doing. She is very polite, an excellent driver and has a great personality."

Robert Block
Sun Tran Coach Operator

"I left my bag on the bus with important items in it. When I went back, it was still there and I explained to the driver what I was dealing with. He took the time to speak with me and showed there is some good out there. He treated me with human respect and care. Thank you."

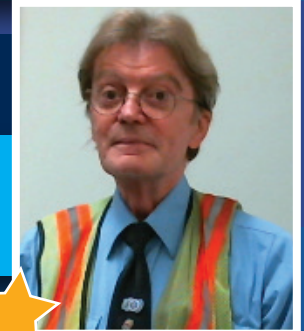


Cornelius Graeve
Sun Tran Coach Operator

"He is a saint. Cornelius waited a minute for me to reach the stop so I wouldn't miss the bus. Thank you for being a great driver."

William Dost
Sun Tran Coach Operator

"William always thanks me for riding and is so helpful with the bike rack. He is always very courteous."



Sun Tran

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Month to Date	June		Variance		June		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,076,142	956,625	119,517	12%	1,172,131	(95,989)	-8%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	9,063,155	\$ 7,159,531	\$ (1,903,624)	-27%	\$ 7,348,464	\$ (1,714,691)	-23%
Miles								
Revenue Miles		619,905	647,538	(27,634)	-4%	694,547	74,642	11%
Deadhead Miles		70,551	75,769	(5,217)	-7%	98,354	27,803	28%
Total Service Miles		690,456	723,307	(32,851)	-5%	792,901	102,445	13%
Non-Route Miles		22,378	16,165	6,213	38%	7,325	(15,053)	-206%
Total Miles		712,834	739,472	(26,638)	-4%	800,226	87,392	11%
Revenue Hours		51,537	53,696	(2,158)	-4%	57,611	6,074	11%
Service Hours		55,127	56,925	(1,799)	-3%	61,637	6,510	11%

Year to Date	June YTD		Variance		June YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	13,042,145	10,894,760	2,147,385	20%	14,300,000	(1,257,855)	-9%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ 15,620	\$ (15,620)	0%	\$ -	\$ -	0%	
Expenses								
Total Expenses	\$ 65,028,279	\$ 62,507,386	\$ (2,520,892)	-4%	\$ 88,181,570	\$ 23,153,291	26%	
Miles								
Revenue Miles	7,533,020	7,902,895	(369,875)	-5%	8,310,464	777,444	9%	
Deadhead Miles	904,226	1,021,323	(117,097)	-11%	1,170,180	265,954	23%	
Total Service Miles	8,437,246	8,924,218	(486,972)	-5%	9,480,644	1,043,398	11%	
Non-Route Miles	174,014	216,354	(42,341)	-20%	99,814	(74,200)	-74%	
Total Miles	8,611,260	9,140,573	(529,313)	-6%	9,580,458	969,198	10%	
Revenue Hours	631,290	669,345	(38,055)	-6%	632,993	1,703	0%	
Service Hours	669,725	711,032	(41,307)	-6%	676,955	7,230	1%	

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	1,076,142	956,625	13,042,145	10,894,760
2.	Passenger Revenue	\$ -	\$ -	\$ -	15,620
3.	Passenger per Revenue Mile	1.74	1.48	1.73	1.38
4.	Passenger per Revenue Hour	20.88	17.82	20.66	16.28
5.	Revenue per Passenger				-
6.	Revenue per Revenue Mile				-
7.	Revenue per Revenue Hour	-	-	-	-
8.	Farebox Recovery Ratio	-	-	-	-
9.	Cost per Passenger	8.42	7.48	4.99	5.74
10.	Cost per Revenue Mile	14.62	11.06	8.63	7.91
11.	Cost per Revenue Hour	175.86	133.34	103.01	93.39
12.	Net Cost per Revenue Hour	175.86	133.34	103.01	93.36
13.	Miles Between Road Calls	16,754	18,501	20,358	22,909
14.	Miles Between Bus Inspections	1,076	5,878	5,475	5,846
15.	Vehicle Accidents per 100,000 Miles	0.42	0.69	0.60	1.23
16.	Complaints per 100,000 Passengers	22.95	31.05	23.95	29.72
17.	Vehicles Operated in Maximum Service	147	154	165	174

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	29,374	-	19,540	3,065	\$ 438,107	\$ 254	1.62	17.00	\$ -	\$ -	\$ 14.91
2	22,784	-	19,808	1,669	268,290	163	1.17	13.83	-	-	11.78
3	37,680	-	36,412	2,775	457,408	174	1.15	14.36	-	-	12.14
4	85,072	-	44,940	3,845	615,844	170	2.16	23.44	-	-	7.24
5	16,374	-	18,141	1,397	229,645	170	0.96	12.12	-	-	14.02
6	39,408	-	18,313	2,106	316,806	155	2.29	19.27	-	-	8.04
7	47,046	-	33,136	2,300	388,697	181	1.60	21.95	-	-	8.26
8	87,050	-	42,492	3,511	567,095	172	2.37	26.46	-	-	6.51
9	49,088	-	32,853	2,401	400,035	176	1.64	21.65	-	-	8.15
10	27,530	-	14,921	1,257	202,064	164	1.91	22.39	-	-	7.34
11	91,566	-	44,736	3,480	570,516	172	2.22	27.57	-	-	6.23
12	28,532	-	14,568	1,253	200,467	164	2.03	23.29	-	-	7.03
15	17,982	-	20,872	1,567	259,210	171	0.92	11.88	-	-	14.41
16	90,692	-	31,783	2,827	448,713	164	3.07	33.24	-	-	4.95
17	62,168	-	44,925	3,168	533,039	180	1.57	21.05	-	-	8.57
18	82,630	-	16,653	1,699	261,690	162	2.69	49.73	-	-	5.80
19	22,868	-	9,048	845	132,661	162	2.69	27.95	-	-	5.80
21	11,592	-	10,413	875	140,801	168	1.20	13.79	-	-	12.15
22	2,528	-	8,445	657	107,718	172	0.33	4.03	-	-	42.61
23	27,758	-	19,783	1,678	269,272	164	1.46	16.94	-	-	9.70
24	14,012	-	8,846	621	104,670	175	1.67	23.37	-	-	7.47
25	39,878	-	23,361	1,934	312,160	168	1.85	21.52	-	-	7.83
26	16,176	-	17,378	1,161	198,282	176	0.97	14.37	-	-	12.26
27	15,348	-	18,431	1,230	210,154	176	0.87	12.87	-	-	13.69
29	26,546	-	20,903	1,554	257,821	172	1.36	17.75	-	-	9.71
34	52,858	-	29,413	2,405	389,367	171	2.01	23.23	-	-	7.37
37	11,638	-	15,808	1,180	195,470	186	0.92	11.05	-	-	16.80
50	7,114	-	11,077	943	151,250	169	0.71	7.94	-	-	21.26
61	6,690	-	12,707	961	158,671	169	0.54	7.12	-	-	23.72
Total Non-Express Route	1,069,982	-	659,711	54,364	8,785,923	173	1.77	21.10	-	-	8.21

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	968	\$ -	2,889	120	\$ 24,055	\$ 490	0.84	11.00	\$ -	\$ -	\$24.85
102X	462	-	1,829	82	15,965	367	0.45	10.50	-	-	34.56
103X	242	-	1,174	76	13,113	235	0.31	5.50	-	-	54.19
104X	374	-	1,388	47	10,284	454	0.58	8.50	-	-	27.50
105X	462	-	1,368	83	14,604	289	0.71	10.50	-	-	31.61
107X	484	-	2,052	109	19,941	223	0.30	5.50	-	-	41.20
108X	440	-	1,607	81	15,136	468	0.82	10.00	-	-	34.40
109X	286	-	1,483	84	15,031	384	0.51	6.50	-	-	52.55
110X	462	-	1,940	63	13,956	302	0.29	5.25	-	-	30.21
201X	704	-	4,545	196	38,733	356	0.30	8.00	-	-	55.02
203X	506	-	5,849	219	45,706	338	0.15	5.75	-	-	90.33
204X	770	-	6,629	239	50,708	337	0.21	5.83	-	-	65.86
Total Express Route	6,160	-	32,752	1,399	277,232	337	0.34	7.37	\$ -	\$ -	\$ 45.01
Total Service	1,076,142	-	692,462	55,763	9,063,155	\$ 175.86	1.73		\$ -	\$ -	\$ 8.42

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	49.7
2	16	ORACLE / INA	33.2
3	19	STONE	28.0
4	11	ALVERNON	27.6
5	8	BROADWAY	26.5
6	4	SPEEDWAY	23.4
7	24	12TH AVENUE	23.4
8	12	10TH / 12TH AVENUE	23.3
9	34	CRAYCROFT / FT LOWELL	23.2
10	10	FLOWING WELLS	22.4
11	7	22ND STREET	21.9
12	9	GRANT ROAD	21.6
13	25	S. PARK AVENUE	21.5
14	17	COUNTRY CLUB / 29TH STREET	21.0
15	6	EUCLID/ NORTH FIRST AVENUE	19.3
16	29	VALENCIA	17.7
17	1	GLENN/SWAN	17.0
18	23	MISSION ROAD	16.9
19	26	BENSON HIGHWAY	14.4
20	3	6TH STREET / WILMOT	14.4
21	2	CHERRYBELL	13.8
22	21	WEST CONGRESS / SILVERBELL	13.8
23	27	MIDVALE PARK	12.9
24	5	PIMA STREET / WEST SPEEDWAY	12.1
25	15	CAMPBELL AVENUE	11.9
26	37	PANTANO	11.0
27	50	AJO	7.9
28	61	LA CHOLLA	7.1
29	22	GRANDE	4.0
FIXED ROUTE SYSTEM AVERAGE			21.1

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	101X	GOLF LINKS EXPRESS	11.0
2	104X	mayANA EXPRESS	8.9
3	103X	OLDFATHER EXPRESS	6.3
4	204X	NW / AEROPARK EXPRESS	6.1
5	201X	SPEEDWAY/AEROPARK EXPRESS	6.0
6	203X	ORO VALLEY/AEROPARK EXPRESS	6.0
7	108X	BROADWAY EXPRESS	5.8
8	102X	INA ROAD EXPRESS	4.7
9	105X	SUNRISE EXPRESS	4.7
10	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.7
11	110X	RITA RANCH/DOWNTOWN EXPRESS	4.7
12	109X	TANQUE VERDE EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			6.1

SUN LINK 



Month to Date	June 2022		Prior Year		Variance		June Budget	Variance	
	Current				Amount	Percent		Amount	Percent
Ridership									
Total Route Passengers	58,624		42,507		16,117	37.9%	39,000	19,624	50.3%
Revenue									
Total Route Passenger Revenue	\$ -	\$ -	\$ -		-	0.0%	\$ -	-	0.0%
Expenses									
Total Expenses	\$ 537,623	\$ 464,739	\$ 72,884		15.7%	\$ 382,552	\$ 155,071	40.5%	
Miles									
Revenue Miles	16,245		17,221		(976)	-5.7%	16,618	(373)	-2.2%
Deadhead Miles	240		240		0	0.0%	240	0	0.0%
Total Service Miles	16,485		17,461		(976)	-5.6%	16,858	(373)	-2.2%
Revenue Hours	2,083		2,208		(125)	-5.7%	2,095	(12)	-0.6%

Year to Date	June YTD		Prior Year		Variance YTD		June YTD	Variance YTD	
	Current				Amount	Percent	Budget	Amount	Percent
Ridership									
Total Route Passengers	1,277,130		438,815		838,315	191.0%	741,736	535,394	72.2%
Revenue									
Total Route Passenger Revenue	\$ -	\$ -	\$ -		-	0.0%	\$ -	-	0.0%
Expenses									
Total Expenses	\$ 4,352,715	\$ 3,801,047	\$ 551,668		14.5%	\$ 4,593,613	\$ (240,898)	-5.2%	
Miles									
Revenue Miles	198,471		198,881		(410)	-0.2%	201,631	(3,160)	-1.6%
Deadhead Miles	2,920		2,920		0	0.0%	2,920	0	0.0%
Total Service Miles	201,391		201,801		(410)	-0.2%	204,551	(3,160)	-1.5%
Revenue Hours	25,444		25,496		(52)	-0.2%	25,060	384	1.5%

System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	58,624	42,507	1,277,130	438,815
2.	Passengers per Revenue Mile	3.61	2.47	6.43	2.21
3.	Passengers per Revenue Hour	28.14	19.25	50.19	17.21
4.	Cost per Passenger	\$ 9.17	10.93	\$ 3.41	\$ 9.54
5.	Cost per Revenue Mile	\$ 33.09	26.99	\$ 21.93	\$ 19.08
6.	Cost per Revenue Hour	\$ 258.10	210.48	\$ 171.07	\$ 148.85
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	930	964	950	909
9.	Total Preventable Accidents per 100,000 Miles	0	6	0	4
10.	Total Complaints per 100,000 Passengers	5	2	5	7



Month to Date	June		Variance		June Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		51,476	43,348	8,128	18.8%	57,660	(6,184) -10.7%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		11,608	8,873	2,735	30.8%	10,880	728 6.7%
No Shows		3,402	2,603	799	30.7%	3,120	282 9.0%
Total Passengers		<u>36,466</u>	<u>31,872</u>	<u>4,594</u>	<u>14.4%</u>	<u>43,660</u>	<u>(7,194) -16.5%</u>
ADA Passengers		34,501	30,151	4,350	14.4%		
Optional ADA		<u>1,965</u>	<u>1,721</u>	<u>244</u>	<u>14.2%</u>		
Percentage of Optional		5.4%	5.4%				
Trips							
ADA Trips		32,069	28,095	3,974	14.1%		
Optional ADA Trips		<u>1,881</u>	<u>1,613</u>	<u>268</u>	<u>16.6%</u>		
Total Trips		<u>33,950</u>	<u>29,708</u>	<u>4,242</u>	<u>14.3%</u>	<u>40,570</u>	<u>(6,620) -16.3%</u>
Revenue							
Regular Fare Revenue		-	-	-	-	39,570	(39,570) -100.0%
Economy Fare Revenue		-	-	-	-	50,180	(50,180) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 89,750</u>	<u>\$ (89,750) -100.0%</u>
Expenses							
Total Expenses		\$ 2,565,271	\$ 1,797,853	\$ (767,417)	-42.7%	\$ 1,588,904	\$ 976,367 61.4%
Miles							
Revenue Miles		254,202	227,401	26,801	11.8%	289,160	(34,958) -12.1%
Deadhead Miles		<u>44,026</u>	<u>41,525</u>	<u>2,501</u>	<u>6.0%</u>	<u>64,210</u>	<u>(20,184) -31.4%</u>
Total Service Miles		298,228	268,926	29,302	10.9%	353,370	(55,142) -15.6%
Non-Route Miles		<u>5,480</u>	<u>4,367</u>	<u>1,113</u>	<u>25.5%</u>	<u>1,840</u>	<u>3,640 197.8%</u>
Total Miles		<u>303,708</u>	<u>273,293</u>	<u>30,415</u>	<u>11.1%</u>	<u>355,210</u>	<u>(51,502) -14.5%</u>
Revenue Hours		17,509	15,905	1,604	10.1%	21,240	(3,731) -17.6%
Service Hours		20,130	18,382	1,748	9.5%	25,400	(5,270) -20.7%

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		589,287	406,977	182,310	44.8%	731,770	(142,483) -19.5%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		12	2	10	500.0%	-	12 0.0%
Cancellations		133,543	94,384	39,159	41.5%	138,050	(4,507) -3.3%
No Shows		38,231	25,131	13,100	52.1%	39,610	(1,379) -3.5%
Total Passengers		417,501	287,460	130,041	45.2%	554,110	(136,609) -24.7%
ADA Passengers		394,374	271,451	122,923	45.3%		
Optional ADA		23,127	16,009	7,118	44.5%		
Percentage of Optional		5.5%	5.6%				
Trips							
ADA Trips		367,259	251,760	115,499	45.9%		
Optional ADA Trips		22,017	14,858	7,159	48.2%		
Total Trips		389,276	266,618	122,658	46.0%	516,380	(127,104) -24.6%
Revenue							
Regular Fare Revenue		-	-	-	0.0%	496,850	(496,850) -100.0%
Economy Fare Revenue		-	-	-	0.0%	642,960	(642,960) -100.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%	\$ 1,139,810	\$ (1,139,810) -100.0%
Expenses							
Total Expenses		\$ 16,389,005	\$ 13,783,104	\$ (2,605,901)	-18.9%	\$ 18,001,700	\$ (1,612,695) -9.0%
Miles							
Revenue Miles		2,928,908	2,194,446	734,462	33.5%	3,718,870	(789,962) -21.2%
Deadhead Miles		523,132	448,854	74,278	16.5%	783,110	(259,978) -33.2%
Total Service Miles		3,452,041	2,643,301	808,740	30.6%	4,501,980	(1,049,939) -23.3%
Non-Route Miles		51,308	45,382	5,926	13.1%	22,080	29,228 132.4%
Total Miles		3,503,349	2,688,683	814,666	30.3%	4,524,060	(1,020,711) -22.6%
Revenue Hours		206,052	160,549	45,503	28.3%	279,520	(73,468) -26.3%
Service Hours		235,946	189,435	46,511	24.6%	329,510	(93,564) -28.4%

System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	36,466	31,872	417,501	287,460
2.	Demand	51,476	43,348	589,287	406,977
3.	Cancellations	11,608	8,873	133,543	94,384
4.	No-Shows	3,402	2,603	38,231	25,131
5.	Passengers per Revenue Hour	2.08	2.00	2.03	1.79
6.	Passengers per Service Hour	1.81	1.73	1.77	1.52
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 75.56	\$ 60.52	\$ 42.10	\$ 51.70
9.	Vehicles Operated in Maximum Service	93	82	94	83
10.	Trip Time, Sun Tran	81.23%	87.91%	82.22%	88.66%
11.	Trip Time 110% + 5 Minutes	89.07%	93.24%	89.60%	93.29%
12.	Pick-Ups	85.05%	93.60%	87.65%	95.92%
13.	Pick-Ups Before Significantly Late	98.95%	99.93%	99.33%	99.97%

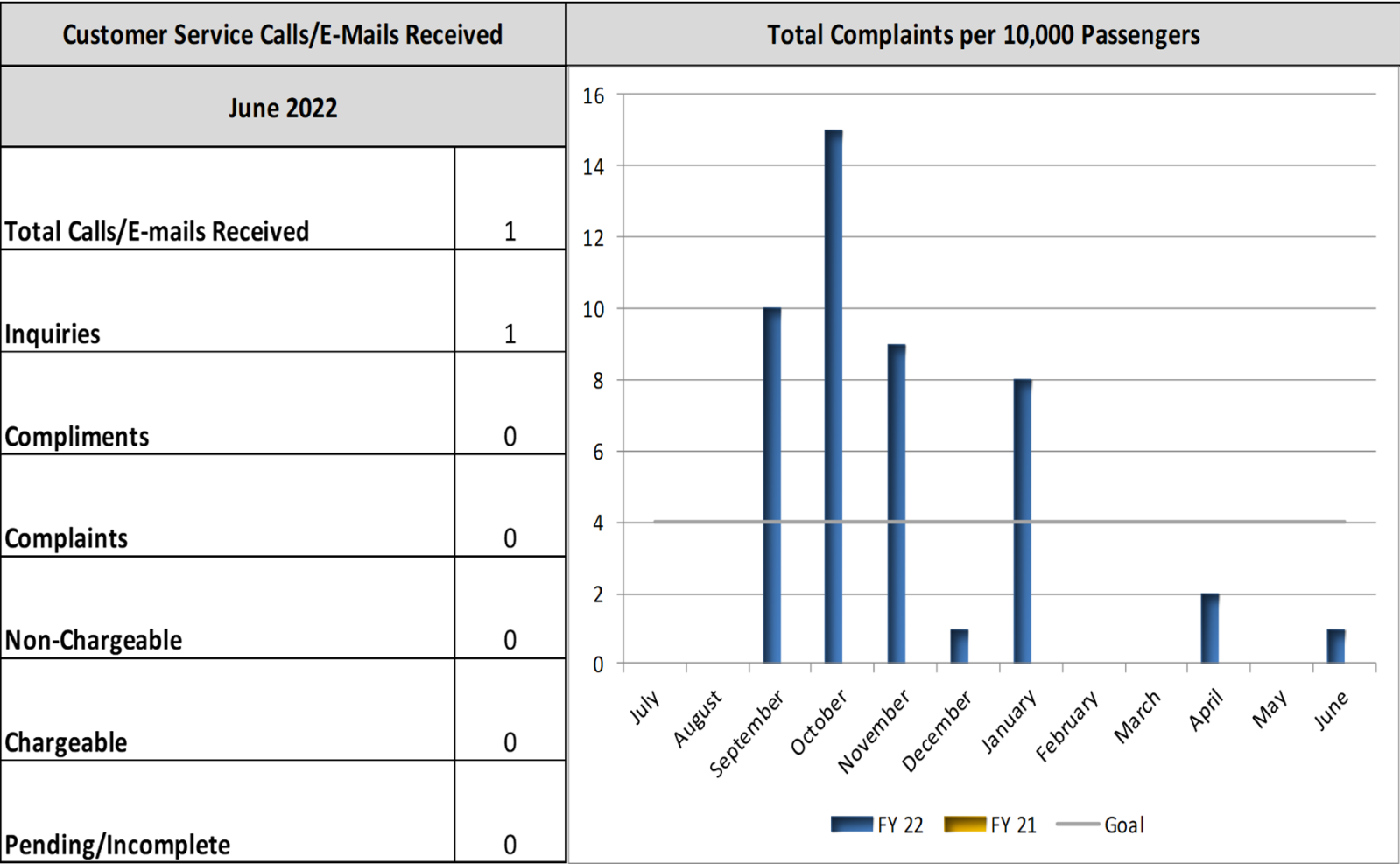
 **ON DEMAND**



Month to Date	June		Variance		
	2022	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		991	438	553	126.3%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		230	72	158	219.4%
No Shows		27	17	10	58.8%
Total Passengers		734	349	385	110.3%
Trips					
Total Trips		649	320	329	102.8%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		3,254	1,219	2,035	166.9%
Deadhead Miles		782	1,963	(1,181)	-60.2%
Total Service Miles		4,036	3,182	854	26.8%
Non-Route Miles		-72	415	(487)	-117.3%
Total Miles		3,964	3,597	367	10.2%
Revenue Hours		368	364	4	1.1%
Service Hours		472	612	(140)	-22.9%

Year to Date	June YTD		Variance	
	2022	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		9,494	4,640	4,854 104.6%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		2,115	628	1,487 236.8%
No Shows		390	263	127 48.3%
Total Passengers		<u>6,989</u>	<u>3,749</u>	<u>3,240</u> <u>86.4%</u>
Trips				
Total Trips		<u>5,833</u>	<u>3,532</u>	<u>2,301</u> <u>65.1%</u>
Revenue				
Regular Fare Revenue		-	-	- 0.0%
Economy Fare Revenue		-	-	- 0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
Expenses				
Total Expenses		\$ -	\$ -	\$ - 0.0%
Miles				
Revenue Miles		29,280	16,635	12,646 76.0%
Deadhead Miles		<u>7,831</u>	<u>16,531</u>	<u>(8,700)</u> <u>-52.6%</u>
Total Service Miles		37,112	33,166	3,945 11.9%
Non-Route Miles		<u>8,761</u>	<u>7,021</u>	<u>1,740</u> <u>24.8%</u>
Total Miles		<u>45,873</u>	<u>40,187</u>	<u>5,686</u> <u>14.1%</u>
Revenue Hours		3,768	2,603	1,165 44.8%
Service Hours		6,323	5,679	645 11.4%

*Passengers reported in the April MOR were overstated, a correction has been made and is reflected in YTD total Passengers.





Month to Date	Month to Date		Variance	Month to Date	Variance
		Prior			
2022	Current	Year	Amount Percent	Budget	Amount Percent

Expenses

Parts	-
Electricity	-
Total Expenses	\$ -

Miles

Total Miles 10,503

KWH 44,585

**The calculation for cost is still an open item with TEP.

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

Expenses

Parts	14,938
Electricity	2,430
Total Expenses	17,368

Miles

Total Miles 26,899

KWH 92,201

Appendices – Additional Data

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





Month to Date	June		Variance		June		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Total Passengers		1,076,142	956,625	119,517	12.5%	1,191,667	(115,525)	-9.7%
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Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	22	22	Current	Prior Year	Weekdays	41,779	37,024
Saturdays	4	4	0	0	Saturdays	22,977	20,102
Sundays	4	4			Sundays	16,274	15,421
Holidays	0	0			Holidays	-	-
Total	30	30			Total	36,598	31,888

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

Total Passengers		13,042,145	10,894,760	2,147,385	19.7%	14,300,000	(1,257,855)	-8.8%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	256	256	187	183	Weekdays	43,008	35,384
Saturdays	51	51			Saturdays	22,583	19,596
Sundays	52	52			Sundays	16,374	14,616
Holidays	6	6			Holidays	11,812	12,953
Total	365	365			Total	35,732	29,849

Current Year	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Fixed Routes	1,098,929	1,266,795	1,104,679	1,066,594	1,053,006	972,004	1,017,665	994,332	1,122,563	1,092,785	1,128,930	1,069,982	12,988,264
Express Routes	3,759	4,334	4,326	4,179	4,190	3,717	3,927	4,240	5,221	5,166	4,662	6,160	53,881
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196	975,721	1,021,592	998,572	1,127,784	1,097,951	1,133,592	1,076,142	13,042,145

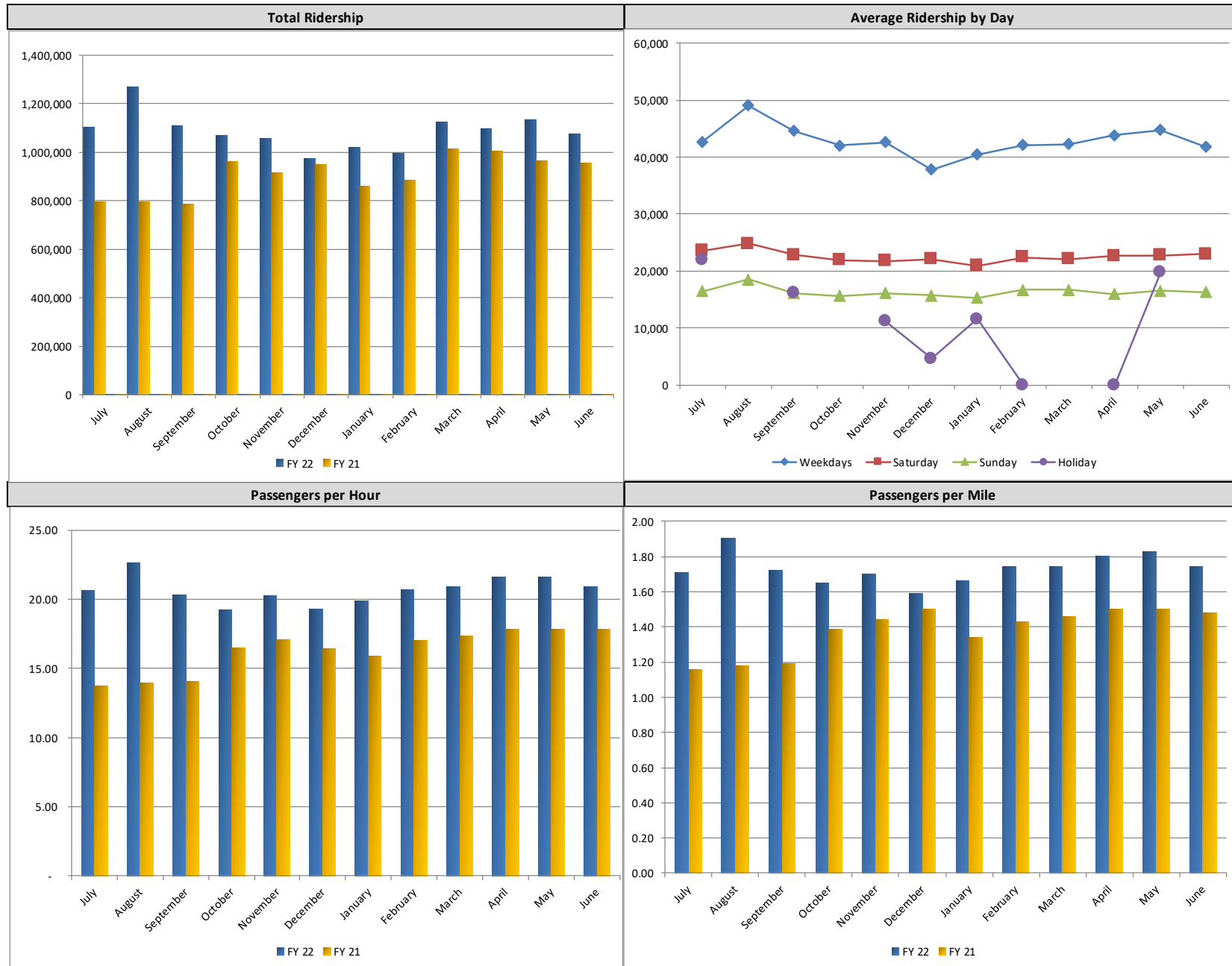
Previous Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496	946,637	858,124	879,253	1,011,040	1,000,606	961,473	951,304	10,847,172
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854	4,129	4,501	4,865	5,321	47,588
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169	1,005,107	966,338	956,625	10,894,760

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	306,590	476,382	319,925	110,861	137,510	25,367	159,541	115,079	111,523	92,179	167,457	118,678	2,141,092
Express Routes	(143)	743	688	(940)	1,671	821	674	386	1,092	665	(203)	839	6,293
Total	306,447	477,125	320,613	109,921	139,181	26,188	160,215	115,465	112,615	92,844	167,254	119,517	2,147,385

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	38.7%	60.3%	40.8%	11.6%	15.0%	2.7%	18.6%	13.1%	11.0%	9.2%	17.4%	12.5%	19.7%
Express Routes	-3.7%	20.7%	18.9%	-18.4%	66.3%	28.3%	20.7%	10.0%	26.4%	14.8%	-4.2%	15.8%	13.2%
Total	38.5%	60.1%	40.7%	11.4%	15.2%	2.8%	18.6%	13.1%	11.1%	9.2%	17.3%	12.5%	19.7%

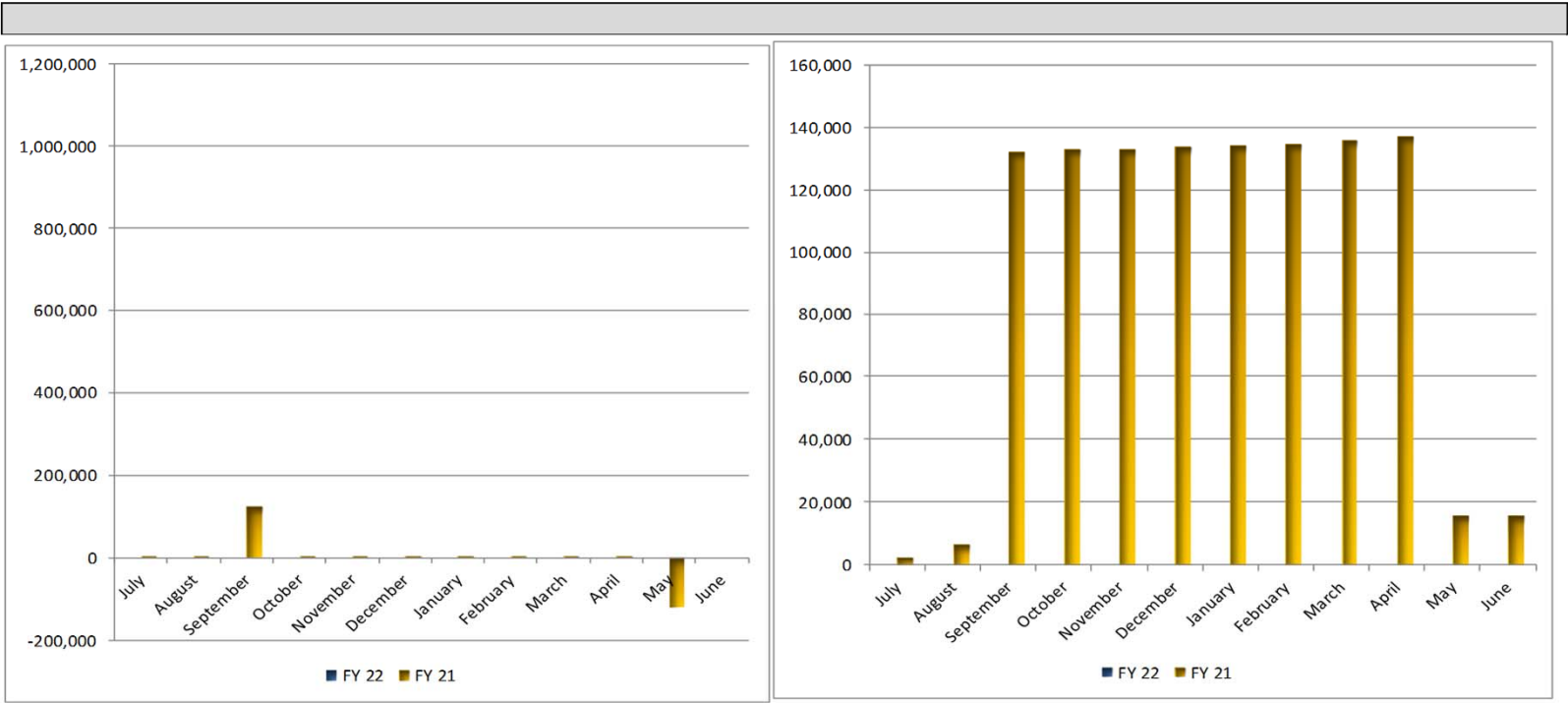
Totals By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	896,973	1,079,298	936,789	882,903	894,285	832,650	849,681	841,900	972,532	920,808	940,086	919,138	10,967,043
Saturday	117,775	99,296	91,476	109,455	87,020	66,294	83,648	89,672	88,384	113,315	90,924	91,908	1,129,167
Sunday	65,955	92,535	64,592	78,415	64,684	62,952	76,710	67,000	66,868	63,828	82,805	65,096	851,440
Holiday	21,985		16,148		11,207	13,825	11,553				19,777		94,495
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196	975,721	1,021,592	998,572	1,127,784	1,097,951	1,133,592	1,076,142	13,042,145

Averages By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	42,713	49,059	44,609	42,043	42,585	37,848	40,461	42,095	42,284	43,848	44,766	41,779	43,008
Saturday	23,555	24,824	22,869	21,891	21,755	22,098	20,912	22,418	22,096	22,663	22,731	22,977	22,583
Sunday	16,489	18,507	16,148	15,683	16,171	15,738	15,342	16,750	16,717	15,957	16,561	16,274	16,374
Holiday	21,985		16,148		11,207	4,608	11,553				19,777		11,812
Total	35,571	41,004	36,967	34,541	35,240	30,491	32,955	35,663	36,380	36,598	35,567	35,871	35,732



Month to Date	June		Variance		June		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue								
Full Fare	\$	-		0	0.0%		-	0.00%
Economy Fare		-		0	0.0%		-	0.00%
Express Fare		-		0	0.0%		-	0.00%
Day Pass		-		0	0.0%		-	0.00%
Other		-		0	0.0%		-	0.00%
Route Passenger Revenue	\$	-	-	0	0.0%	\$ -	-	0.00%

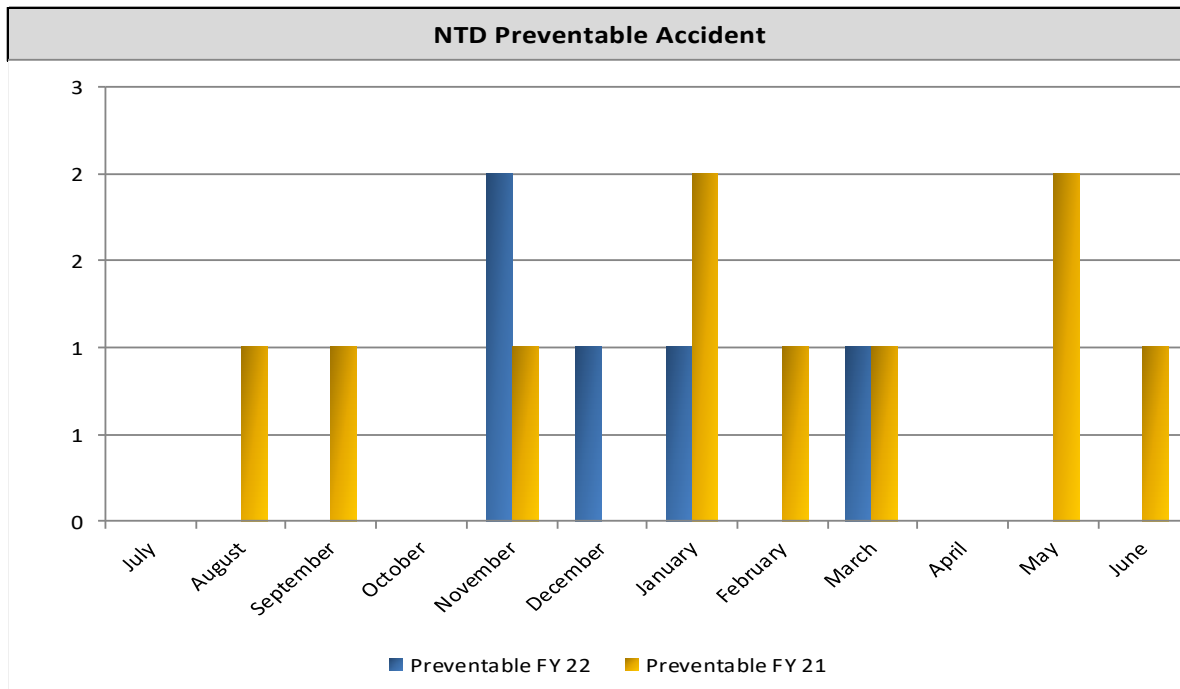
Year to Date	June YTD		Variance		June YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	\$	-	\$ 9,208	(9,208)	0.0%	-	0.0%	
Economy Fare		-	225	(225)	0.0%	-	0.0%	
Express Fare		-	448	(448)	0.0%	-	0.0%	
Day Pass		-	5,739	(5,739)	0.0%	-	0.0%	
Other		-	-	0	0.0%	-	0.0%	
Route Passenger Revenue	\$	-	\$ 15,620	(15,620)	0.0%	\$ -	-	0.0%



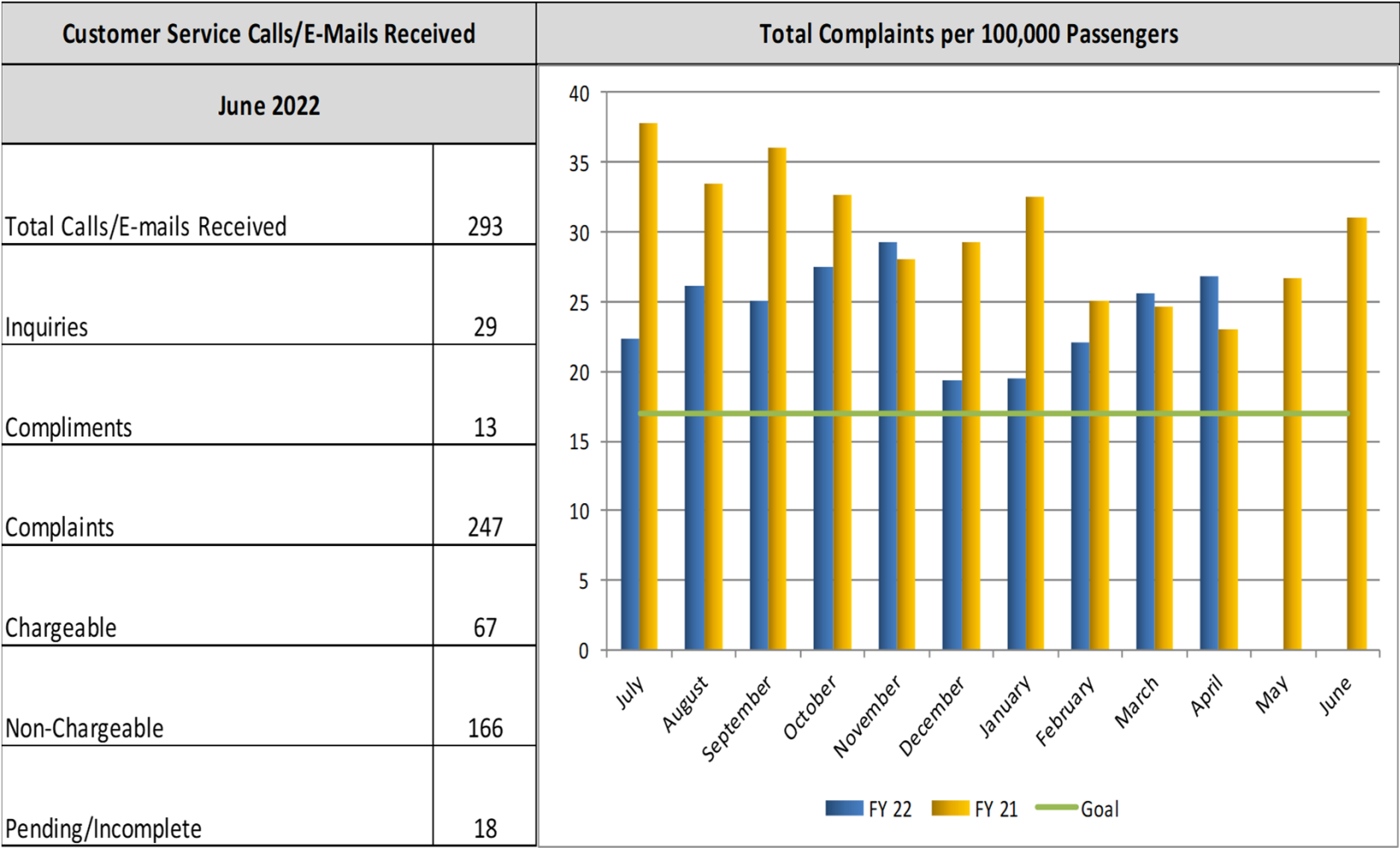
Month to Date	June		Variance		Monthly		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Operator Wages	\$	2,230,279	\$ 1,893,297	\$ (336,982)	-18%	\$ 1,497,428	\$ (732,850)	-49%
Maintenance Wages		596,291	532,647	(63,644)	-12%	450,917	(145,374)	-32%
Salaries		611,589	513,033	(98,556)	-19%	459,668	(151,921)	-33%
Fringe Benefits		1,134,898	1,071,292	(63,606)	-6%	1,188,701	53,803	5%
Services		2,619,242	1,585,534	(1,033,707)	-65%	492,276	(2,126,966)	-432%
Utilities		161,098	78,114	(82,985)	-106%	99,500	(61,598)	-62%
Vehicle Maintenance		477,854	538,864	61,009	11%	541,500	63,646	12%
Materials and Supplies		200,021	496,293	296,272	60%	125,618	(74,403)	-59%
CNG Fuel		110,008	49,131	(60,876)	-124%	62,250	(47,758)	-77%
Diesel Fuel		877,078	272,589	(604,489)	-222%	351,720	(525,358)	-149%
Unleaded Fuel		18,879	10,161	(8,717)	-86%	12,875	(6,004)	-47%
Capital Outlay		42,740	100,745	58,005	247%	51,950	9,210	18%
Insurance		21,250	20,833	(417)	-2%	113,333	92,083	81%
Labor Credits/Expense Transfers		(38,071)	(3,002)	35,069	-1168%	1,900,728	1,938,799	102%
Total Expenses	\$	9,063,155	\$ 7,159,531	\$ (1,903,623)	-26.6%	\$ 7,348,464	\$ (1,714,691)	-23.3%

Year to Date	June YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 20,154,575	\$ 19,556,243	\$ (598,332)	-3%	\$ 17,969,140	\$ (2,185,435)	-12%
Maintenance Wages	5,578,165	5,370,152	(208,012)	-4%	5,411,000	(167,165)	-3%
Salaries	5,544,486	5,531,432	(13,054)	0%	5,516,020	(28,466)	-1%
Fringe Benefits	13,665,062	13,230,185	(434,877)	-3%	14,264,410	599,348	4%
Services	6,727,412	6,122,896	(604,516)	-10%	5,907,310	(820,102)	-14%
Utilities	1,166,638	1,029,759	(136,879)	-13%	1,194,000	27,362	2%
Vehicle Maintenance	4,769,288	5,024,772	255,484	5%	6,498,000	1,728,712	27%
Materials and Supplies	827,554	1,296,227	468,673	36%	1,507,420	679,866	45%
CNG Fuel	956,300	609,662	(346,638)	-57%	747,000	(209,300)	-28%
Diesel Fuel	3,975,823	2,634,727	(1,341,096)	-51%	4,220,640	244,817	6%
Unleaded Fuel	150,148	90,037	(60,111)	-67%	154,500	4,352	3%
Capital Outlay	303,358	731,747	428,389	0%	623,400	320,042	51%
Insurance	1,303,267	1,302,417	(850)	0%	1,360,000	56,733	4%
Labor Credits/Expense Transfers	(93,797)	(22,870)	70,928	-310%	22,808,730	22,902,527	100%
Total Expenses	\$ 65,028,279	\$ 62,507,386	\$ (2,520,892)	-4.0%	\$ 88,181,570	\$ 23,153,291	26.3%

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	1	1
August	0	8	8	1	2	3
September	0	1	1	1	4	5
October	0	4	4	0	4	4
November	2	3	5	1	2	3
December	1	4	5	0	3	3
January	1	4	5	2	4	6
February	0	0	0	1	4	5
March	1	4	5	1	8	9
April	0	5	5	0	3	3
May	0	5	5	2	2	4
June	0	3	3	1	3	4



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



SUN LINK 



Month to Date	June 2022	Current	Prior Year	Variance Amount	Percent	June Budget	Variance Amount	Percent
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Route Passengers		58,624	42,507	16,117	37.9%	39,000	19,624	50.3%
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Month to Date	Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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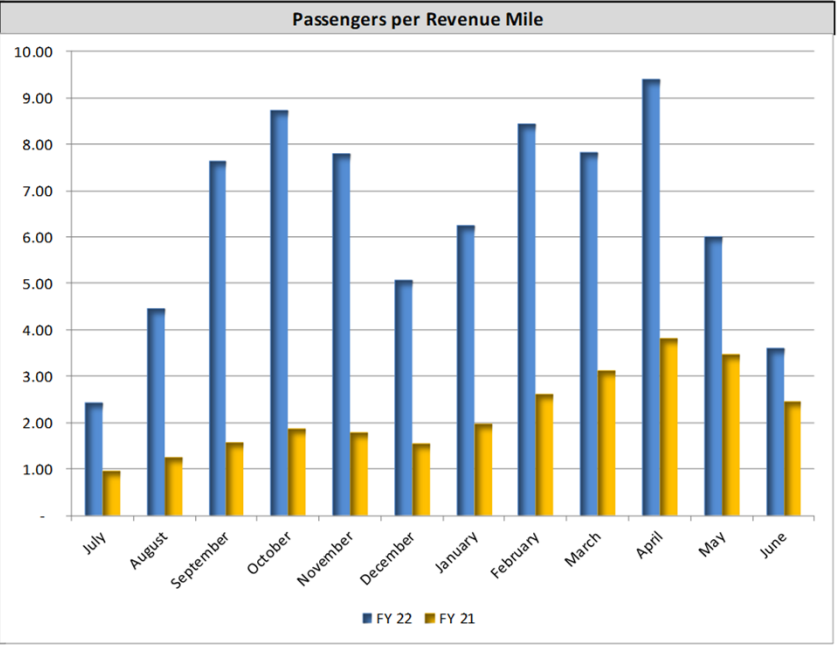
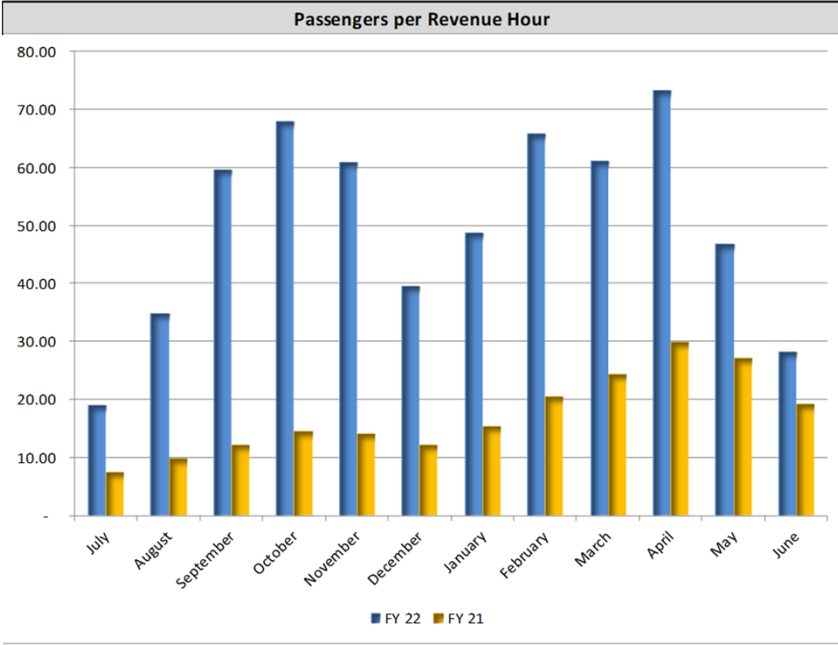
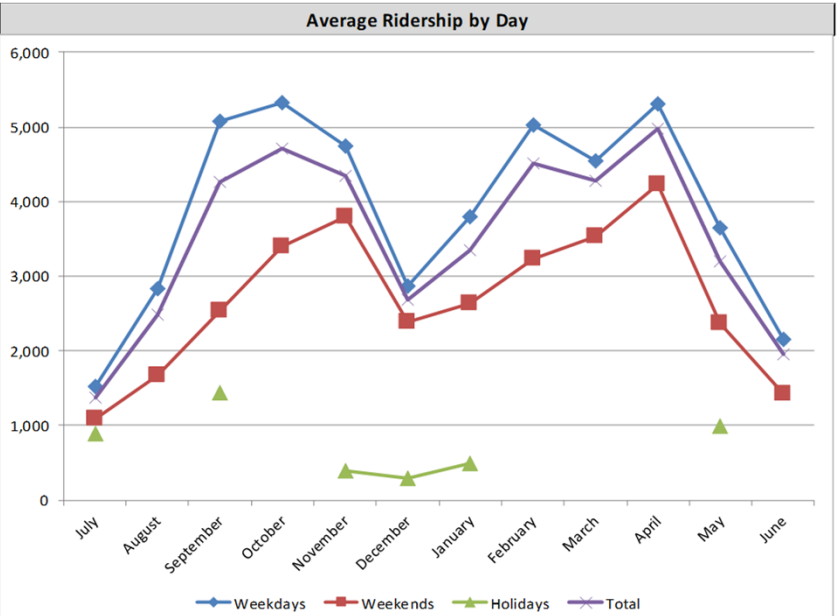
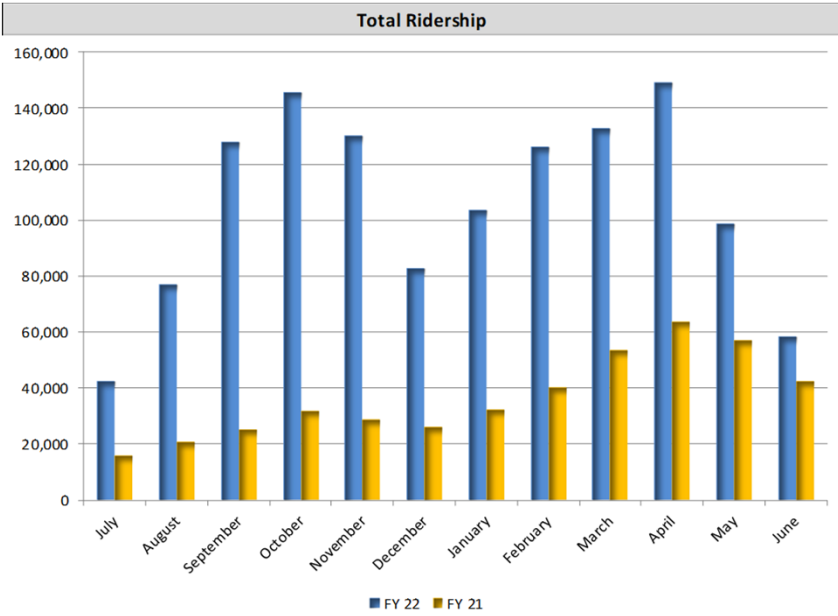
Weekdays	22	22	0	0	Weekdays	2,148	1,537
Weekends	8	8			Weekends	1,422	1,086
Holidays	0	0			Holidays		
Total	30	30			Total	1,954	1,417

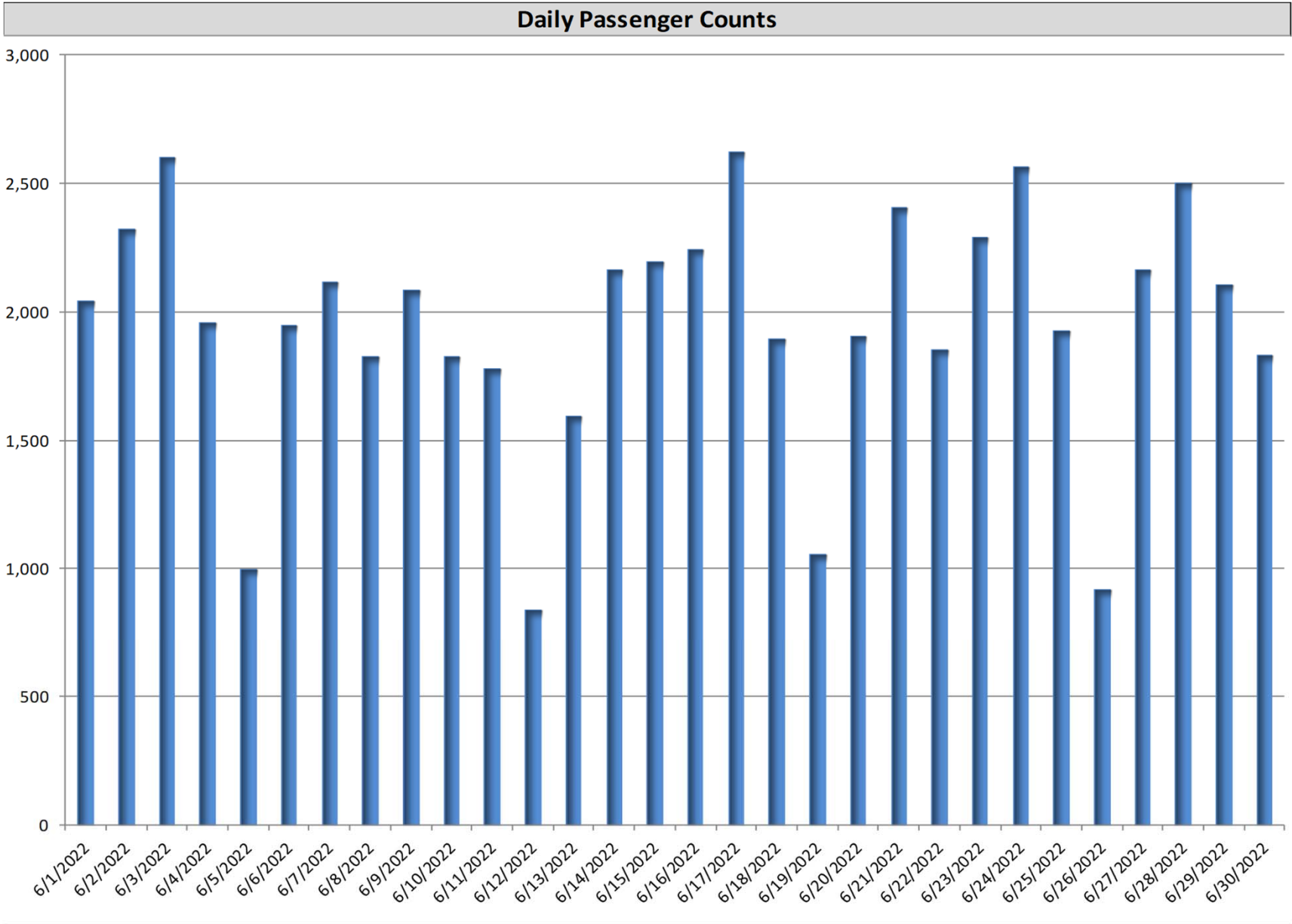
Year to Date	June YTD Current	Prior Year	Variance Amount	Percent	June YTD Budget	Variance Amount	Percent
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Route Passengers	1,277,130	438,815	838,315	191.0%	741,736	535,394	72.2%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	257	255	157	174	Weekdays	3,884	1,280
Weekends	102	104			Weekends	2,691	1,060
Holidays	6	6			Holidays	747	384
Total	365	365			Total	3,499	1,202

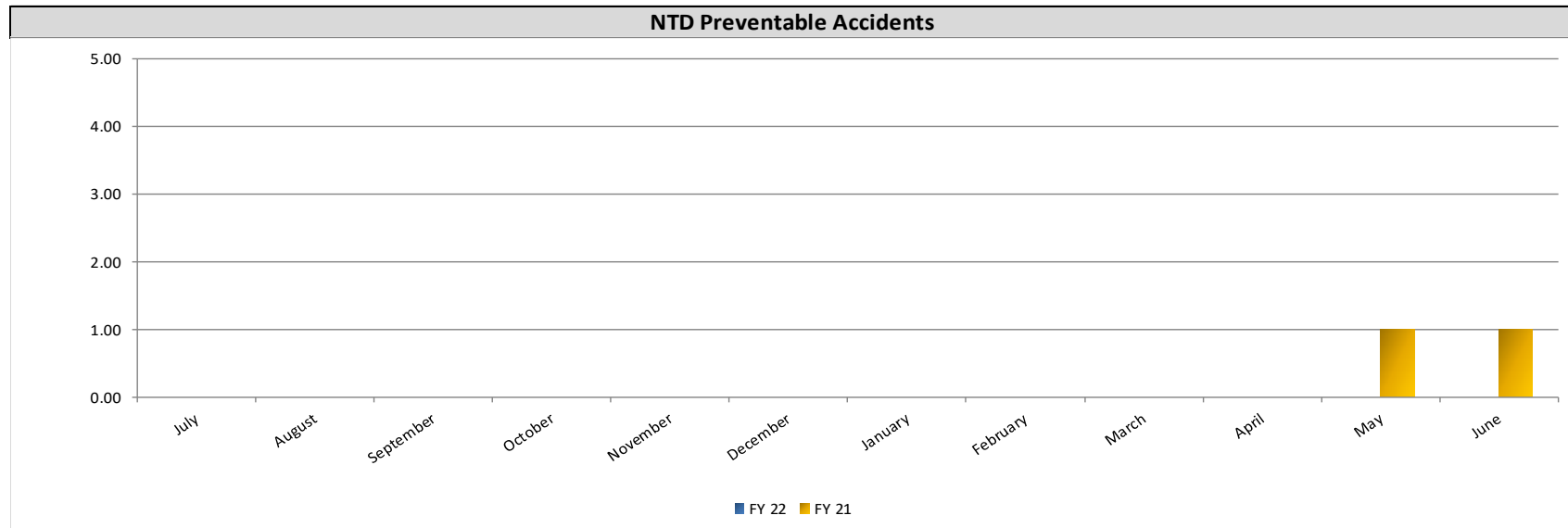




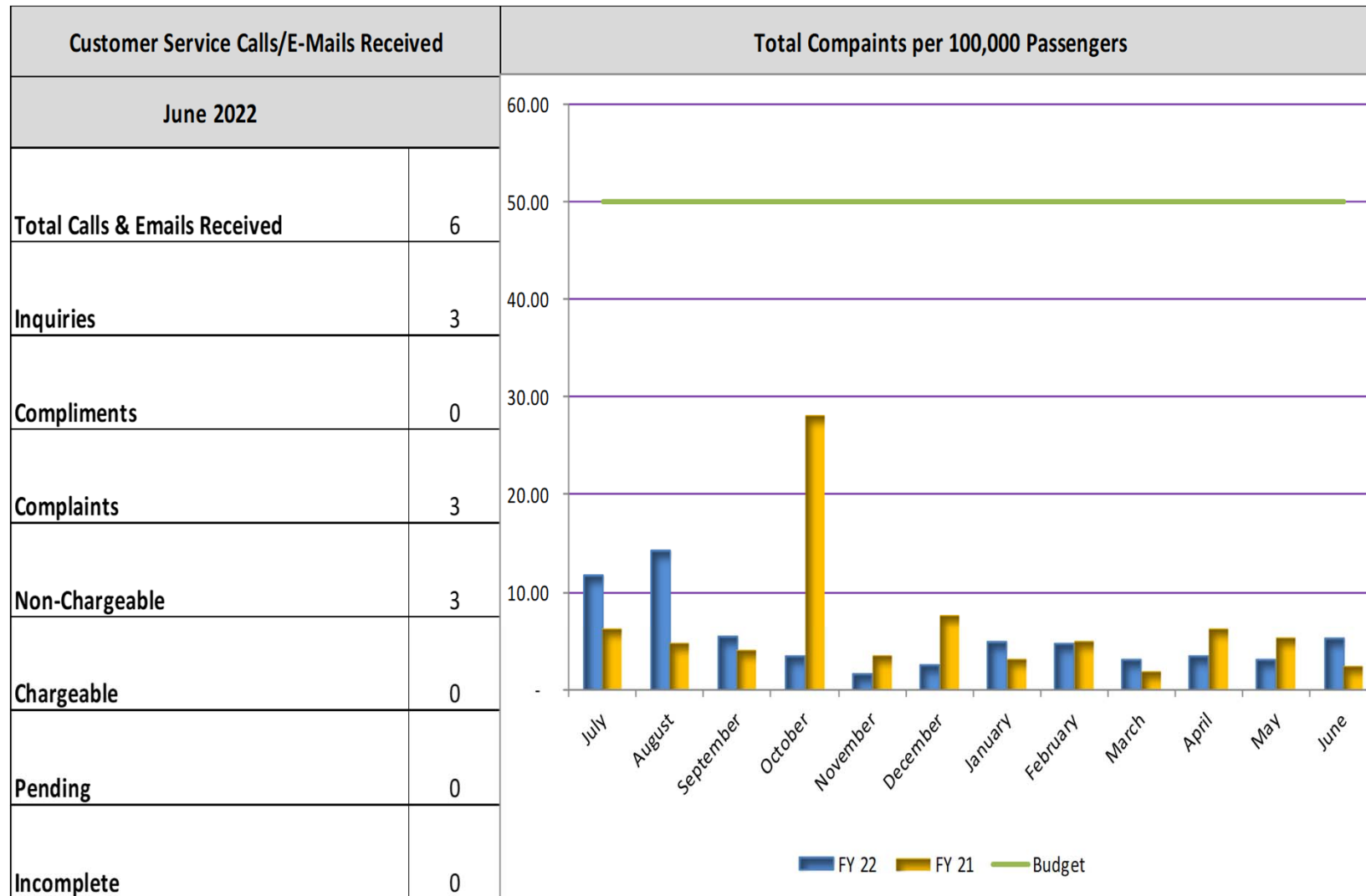
Month to Date	June 2021	Current	Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
Contracts	\$	64,301	\$ 61,839	\$ (2,462)	-4.0%	\$ 20,833	\$ (43,468)	-208.6%
Administration Wages		83,896	77,041	(6,856)	-8.9%	25,274	(58,622)	-231.9%
Maintenance Wages		37,624	24,568	(13,056)	-53.1%	28,616	(9,008)	-31.5%
Operations Wages		84,178	72,098	(12,080)	-16.8%	90,361	6,183	6.8%
Fringe Benefits		40,717	52,309	11,592	22.2%	46,374	5,657	12.2%
Taxes		-	-	-	0.0%	-	-	0.0%
Staffing Costs		-	-	-	0.0%	167	167	100.0%
Supplies		42,326	8,515	(33,811)	-397.1%	7,093	(35,233)	-496.7%
Information Technology		11,849	949	(10,900)	-1148.6%	5,917	(5,932)	-100.3%
Maintenance Supplies		63,521	39,019	(24,502)	-62.8%	31,850	(31,671)	-99.4%
NRV Maintenance		140	162	22		1,667	1,527	91.6%
Fuel		1,020	696	(324)	-46.5%	625	(395)	-63.2%
Utilities		30,628	29,334	(1,294)	-4.4%	34,158	3,530	10.3%
Public Education/Marketing		3,250	4,724	1,474		5,492	2,242	40.8%
Miscellaneous		74,172	93,485	19,312	20.7%	84,125	9,953	11.8%
Total Expenses	\$	537,623	\$ 464,739	\$ (72,884)	-15.7%	\$ 382,552	\$ (155,071)	-40.5%

Year to Date	June		Variance		Annual		Budget Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Contracts	\$ 253,684	\$ 231,473	\$ (22,211)	-9.6%	\$ 250,000	\$ (3,684)	-1.5%	
Administration Wages	803,334	386,893	(416,441)	-107.6%	303,290	(500,044)	-164.9%	
Maintenance Wages	320,283	535,433	215,150	40.2%	343,390	23,107	6.7%	
Operations Wages	766,206	654,161	(112,046)	-17.1%	1,084,330	318,124	29.3%	
Fringe Benefits	581,336	472,064	(109,271)	-23.1%	556,490	(24,846)	-4.5%	
Taxes	-	-	-	0.0%	-	-	0.0%	
Staffing Costs	200	-	(200)	0.0%	2,000	1,800	90.0%	
Supplies	150,320	72,508	(77,812)	-107.3%	85,120	(65,200)	-76.6%	
Information Technology	21,785	32,765	10,980	33.5%	71,000	49,215	69.3%	
Maintenance Supplies	277,340	385,834	108,493	28.1%	382,200	104,860	27.4%	
NRV Maintenance	9,831	25,194	15,363	61.0%	20,000	10,169	50.8%	
Fuel	10,613	6,361	(4,252)	-66.8%	7,500	(3,113)	-41.5%	
Utilities	331,715	323,268	(8,446)	-2.6%	409,900	78,185	19.1%	
Public Education/Marketing	48,993	29,384	(19,609)	-66.7%	65,900	16,907	25.7%	
Miscellaneous	777,076	645,709	(131,367)	-20.3%	1,009,500	232,424	23.0%	
Total Expenses	\$ 4,352,715	\$ 3,801,047	\$ (551,668)	-14.5%	\$ 4,590,620	\$ 237,905	5.2%	

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	1	1
August	0	0	0	0	1	1
September	0	0	0	0	0	0
October	0	1	1	0	0	0
November	0	0	0	0	2	2
December	0	1	1	0	0	0
January	0	0	0	0	0	0
February	0	3	3	0	0	0
March	0	0	0	0	2	2
April	0	0	0	0	0	0
May	0	0	0	1	0	1
June	0	1	1	1	0	1



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





Month to Date	June		Variance		June Budget	Variance	
	2022	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		13,836	10,413	3,423	32.9%	11,850	1,986 16.8%
Economy Fare Passengers		21,095	19,971	1,124	5.6%	29,380	(8,285) -28.2%
Revenue Passengers		34,931	30,384	4,547	15.0%	41,230	(6,299) -15.3%
Other Passengers (PCA)		1,535	1,488	47	3.2%	2,430	(895) -36.8%
Total Passengers		36,466	31,872	4,594	14.4%	43,660	(7,194) -16.5%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	Weekdays	1,487 1,292
Saturdays	4	4	Saturdays	490 462
Sundays	4	4	Sundays	448 403
Holidays	0	0	Holidays	0 0
Total	30	30	Total	1,216 1,062

Year to Date	June YTD		Variance		June YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	154,981	95,034	59,947	63.1%	148,780	6,201	4.2%
Economy Fare Passengers	244,577	177,579	66,998	37.7%	376,520	(131,943)	-35.0%
Revenue Passengers	399,558	272,613	126,945	46.6%	525,300	(125,742)	-23.9%
Other Passengers (PCA)	17,943	14,847	3,096	20.9%	28,810	(10,867)	-37.7%
Total Passengers	417,501	287,460	130,041	45.2%	554,110	(136,609)	-24.7%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	255	256	Weekdays	1,437 970
Saturdays	50	51	Saturdays	480 382
Sundays	52	52	Sundays	424 321
Holidays	8	6	Holidays	624 507
Total	365	365	Total	1,144 788

CURRENT YEAR	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Demand Response	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	36,808	36,466	417,501
TOTAL	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	36,808	36,466	417,501

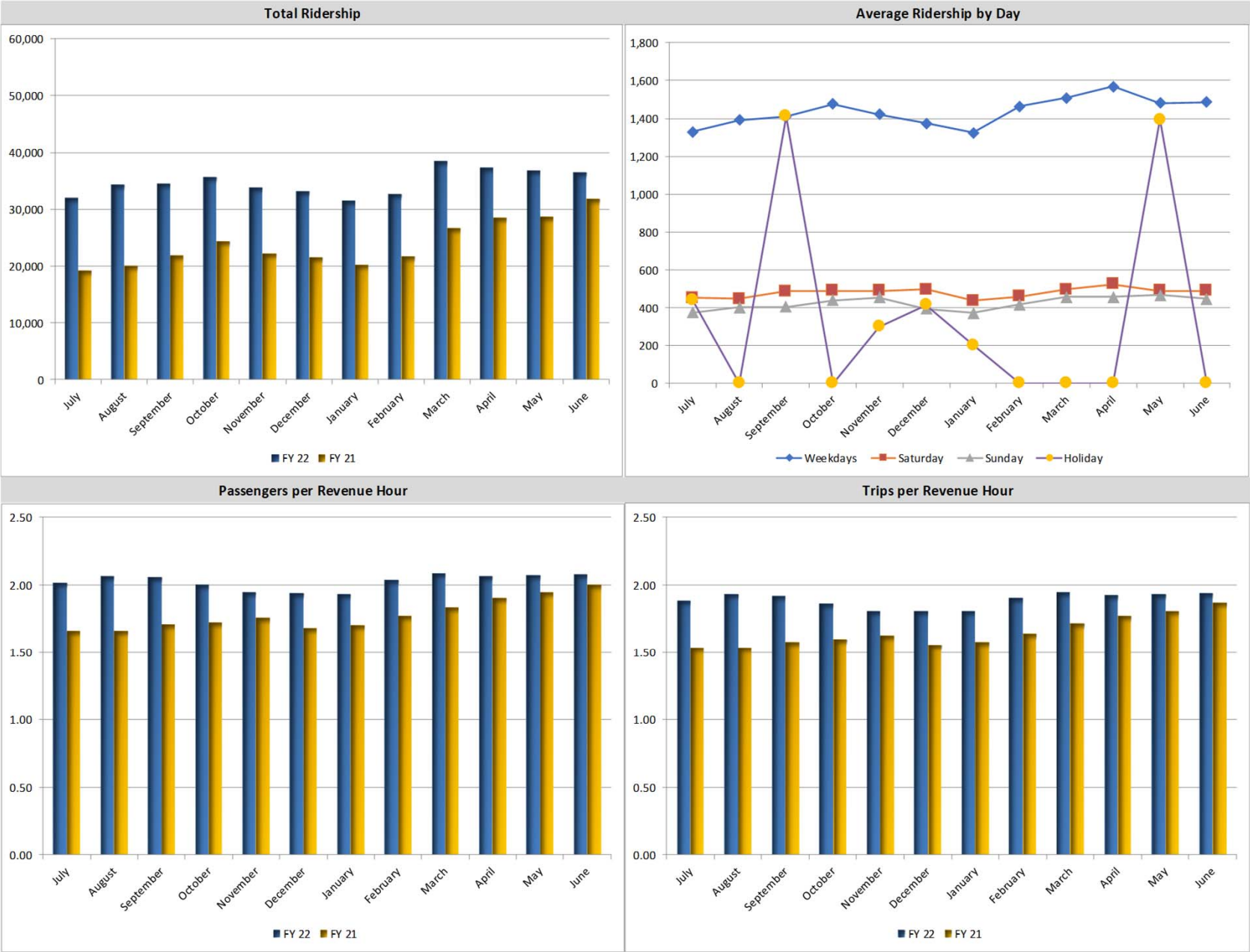
PREVIOUS YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590	28,814	31,872	287,460
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590	28,814	31,872	287,460

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2022
Demand Response	12,901	14,302	12,596	11,176	11,624	11,652	11,449	11,092	11,852	8,809	7,994	4,594	130,041
TOTAL	12,901	14,302	12,596	11,176	11,624	11,652	11,449	11,092	11,852	8,809	7,994	4,594	130,041

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2022
Demand Response	67.1%	71.1%	57.3%	45.6%	52.1%	54.1%	56.7%	51.2%	44.4%	30.8%	27.7%	14.4%	45.2%
TOTAL	67.1%	71.1%	57.3%	45.6%	52.1%	54.1%	56.7%	51.2%	44.4%	30.8%	27.7%	14.4%	45.2%

TOTALS BY:	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Weekday	27,928	30,629	29,586	31,016	29,839	28,863	27,818	29,264	34,723	32,947	31,122	32,715	366,450
Saturday	2,264	1,786	1,949	2,450	1,960	1,491	1,749	1,838	1,987	2,627	1,954	1,958	24,013
Sunday	1,503	2,008	1,616	2,197	1,819	1,584	1,866	1,667	1,831	1,825	2,338	1,793	22,047
Holiday	441	-	1,412	-	299	1,243	202	-	-	-	1,394	-	4,991
TOTAL	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	36,808	36,466	417,501

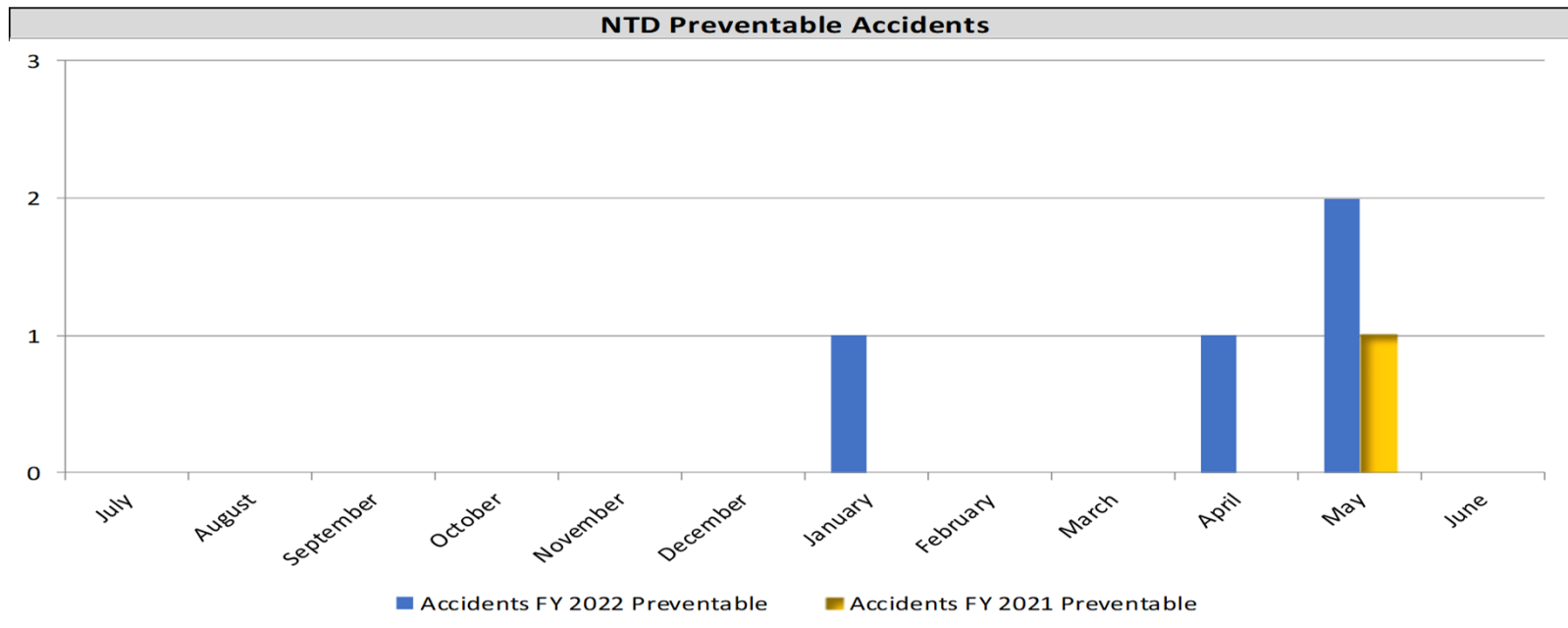
AVERAGES BY:	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Weekday	1,330	1,392	1,409	1,477	1,421	1,374	1,325	1,463	1,510	1,568.90	1,482.00	1,487.05	1,437.06
Saturday	453	447	487	490	490	497	437	460	497	525.40	488.50	489.50	480.26
Sunday	376	402	404	439	455	396	373	417	458	456.25	467.60	448.25	423.98
Holiday	441	-	1,412	-	299	414	202	-	-	-	1,394.00	0.00	623.88
TOTAL	1,037	1,110	1,152	1,150	1,131	1,070	1,020	1,170	1,243	1,246.63	1,187.35	1,215.53	1,143.84



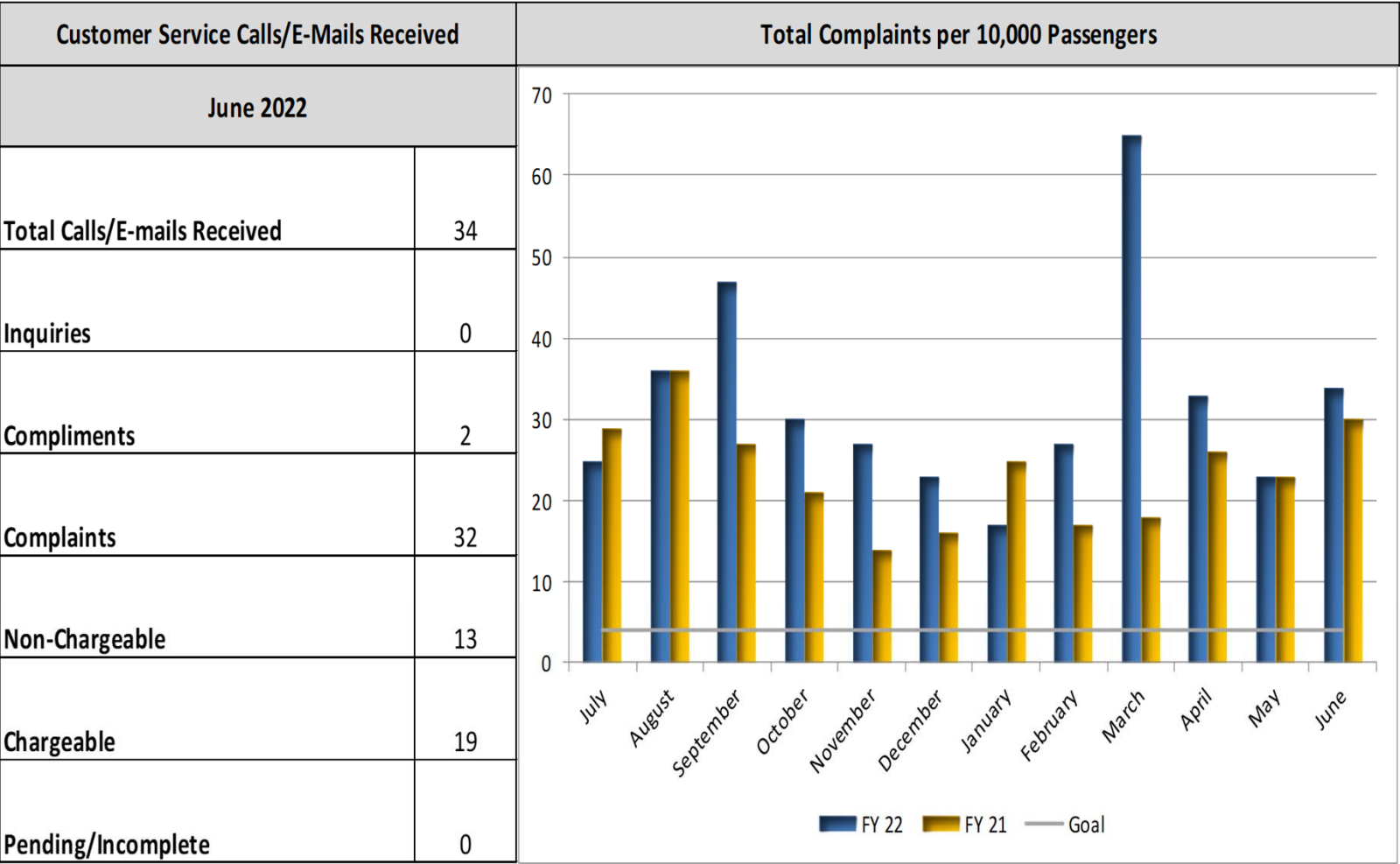
Month to Date	June		Variance		Monthly Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	683,944	\$ 521,507	\$ (162,437)	-31.1%	\$ 504,603	\$ (179,341) -35.5%
OTHER BU WAGES		145,124	121,534	(23,590)	-19.4%	99,751	(45,374) -45.5%
SALARIES		99,946	127,099	27,153	21.4%	98,320	(1,626) -1.7%
FRINGE BENEFITS		252,087	235,379	(16,709)	-7.1%	313,568	61,480 19.6%
SERVICES		529,678	251,176	(278,502)	-110.9%	104,908	(424,770) -404.9%
CONTRACT VEHICLE MAINT.		291,042	141,393	(149,649)	-105.8%	158,333	(132,709) -83.8%
UTILITIES		21,425	17,818	(3,606)	-20.2%	19,333	(2,091) -10.8%
MATERIALS AND SUPPLIES		217,439	80,393	(137,046)	-170%	23,483	(193,955) -825.9%
DIESEL FUEL		-	0	0	0.0%	500	500 100.0%
UNLEADED FUEL		312,086	276,564	(35,522)	-12.8%	146,550	(165,536) -113.0%
CAPITAL OUTLAY		-	-	-	0.0%	3,333	3,333 100.0%
LIABILITY INSURANCE		12,500	24,990	12,490	50.0%	47,500	35,000 73.7%
LABOR CREDITS/EXP TRANSFE		-	-	-	0.0%	(20,000)	(20,000) 100.0%
TOTAL EXPENSES	\$	2,565,271	\$ 1,797,853	\$ (767,417)	-42.7%	\$ 1,500,183	\$ (1,065,087) -71.0%

Year to Date	June YTD		Variance		YTD Budget	Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	5,828,591	\$	4,890,287	\$	(938,304)	-19.2%	\$	6,055,240	\$	226,649	3.7%
OTHER BU WAGES		1,251,349		1,184,195		(67,154)	-5.7%		1,197,010		(54,339)	-4.5%
SALARIES		941,535		1,047,202		105,668	10.1%		1,179,840		238,306	20.2%
FRINGE BENEFITS		2,947,769		2,660,051		(287,718)	-10.8%		3,762,810		815,041	21.7%
SERVICES		1,176,302		888,579		(287,723)	-32.4%		1,258,900		82,598	6.6%
CONTRACT VEHICLE MAINT.		1,669,521		1,462,763		(206,757)	-14.1%		1,900,000		230,479	12.1%
UTILITIES		183,584		177,006		(6,578)	-3.7%		232,000		48,416	20.9%
MATERIALS AND SUPPLIES		240,944		189,969		(50,975)	-26.8%		281,800		40,856	14.5%
DIESEL FUEL		-		-		-	0.0%		6,000		6,000	100.0%
UNLEADED FUEL		1,598,810		786,421		(812,389)	-103.3%		1,758,600		159,790	9.1%
CAPITAL OUTLAY		7,507		19,519		12,012	61.5%		40,000		32,493	81.2%
LIABILITY INSURANCE		543,094		486,129		(56,965)	-11.7%		570,000		26,906	4.7%
LABOR CREDITS/EXP TRANSFE		-		(9,018)		(9,018)	100.0%		(240,000)		-	0.0%
TOTAL EXPENSES	\$	16,389,005	\$	13,783,104	\$	(2,605,901)	-18.9%	\$	18,002,200	\$	1,613,195	9.0%

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-	Total
July	0	1	1	0	1	1
August	0	0	0	0	0	0
September	0	0	0	0	0	0
October	0	1	1	0	0	0
November	0	0	0	0	0	0
December	0	2	2	0	1	1
January	1	0	1	0	0	0
February	0	0	0	0	0	0
March	0	0	0	0	1	1
April	1	0	1	0	0	0
May	2	0	2	1	1	2
June	0	0	0	0	2	2



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



Glossary of Terms

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

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.