



MONTHLY OPERATIONS REPORT

MARCH 2021



MARCH 2021 HIGHLIGHTS

SUN VAN MILESTONE

CUE THE APPLAUSE!

Sun Van drivers are doing a fantastic job of providing safe, efficient transportation for our paratransit riders. The team is celebrating three solid months of zero preventable accidents.

ZERO preventable accidents



A/C INSPECTIONS

Temperatures are starting to warm up in Tucson but our maintenance team is making sure buses stay nice and cool. In March, the crew completed 26 A/C inspections with 100% on time performance.

SOLAR POWER

Several Sun Tran facilities feature solar panel installations. At the northwest facility, the panels produced 14,530 kWh of electricity in March. This provides a cost avoidance of approximately \$1,453 for the electricity generated and a Tucson Electric Power solar credit reimbursement to the City of Tucson for the amount of \$2,225.



**14,530 kWh
of electricity**

RESPIRATORS READY

The Hazard Prevention Institute conducted annual OSHA respiratory training and fit testing for 10 body shop mechanics and facilities technicians who wear a respirator while at work. Respiratory training is an essential part of our respiratory protection program.



Trainees learned why using a respirator is important, the limitations of a respirator, how to inspect it, and how to properly wear and remove a respirator.

WELCOME TO THE FAMILY

During the month of March, Sun Tran welcomed

17

new hire coach operators.

All of the trainees are expected to promote on or before Sunday, May 2nd.

OPEN HOUSES

Human Resources hosted 2 open houses during the month of March. 28 Applicants attended the events. The department is preparing for additional job fairs in the coming weeks.



SAFETY REPORTING PROGRAM

Sun Tran, Sun Van, and Sun Link have established Employee Safety Reporting Programs (ESRPs) geared to:

Report hazards

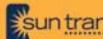
Analyze hazards

Mitigate hazards

Report back to employees on the progress

ESRP

Employee Safety Report Program



AUTOMATED BUS CONSORTIUM

Sun Tran has joined an association of transit agencies researching the future of automated busing in the transportation industry. The Automated Bus Consortium's goal is to eventually deploy full size, full speed automated buses in a variety of locations. These buses would use technology to improve safety, reliability, operating efficiency and the customer experience. Sun Tran will help develop the bus specifications and could participate in testing a vehicle in the future.



VACCINES

So far 280 transit employees have received coronavirus vaccines and another 250 have plans to get the shot. The Sun Tran team is well on its way to having 2/3 of the workforce vaccinated.



STUDENT RIDERS

Many students are now relying on public transportation to get to school. Tucson Unified School District students are back in the classroom after a year of virtual learning due to the pandemic. During the hiatus from on-campus instruction, the district lost dozens of their bus drivers. Faced with the shortage, TUSD turned to Sun Tran for help. The school district and Sun Tran have published informational web pages promoting transit services to students and parents. These online resources also address common questions for first-time riders. Many thanks to all the drivers who are ensuring the next generation can succeed by providing transportation to class.





MARCH 2021 - 1,015,169

MARCH 2020 - 901,544



17
Passengers per Hour



MARCH 2021 - 53,596

MARCH 2020 - 41,289



MARCH 2021 - 26,689

MARCH 2020 - 30,231



MARCH 2021:
579 TRIPS

FEBRUARY 2021:
516 TRIPS



1.51
Passengers per Hour



99.3%
on time performance



Sun Family All-Stars



Ginger Musser
Sun Van Operator

"A fabulous ride! Ginger was kind and helpful. She is also a careful and cautious driver."



Donna Barajas
Sun Tran Operator

"This driver is a Hero. She saved a man. She knew what to do to keep things in control. The man was having a heart attack and she got 911 there to help him. Great work."



John Mills
Sun Tran CSR

"So happy and so thankful with the information that John gave me."



Eddie Arvizu
Sun Van Operator

"I want to compliment Eddie on his knowledge of his passengers and how to assist them. I also appreciate his safe driving skills."



Ruth Lespron
Sun Van Operator

"I am very grateful for the kindness and patience that Ruth displayed. It made all the difference in my day."



Danny Martinez
Sun Tran Operator

"I would like to compliment the coach operator for always cleaning up and mopping his bus each time I see him."

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Month to Date	March 2021			Variance		March			Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent			
Ridership										
Total Route Passengers	1,015,169	901,544	113,625	13%	1,211,202	(196,033)	-16%			
Revenue										
Total Route Passenger Revenue	\$ 1,054	\$ 512,149	\$ (511,095)	-100%	\$ 930,651	\$ (929,597)	-100%			
Expenses										
Total Expenses	\$ 5,629,966	\$ 4,497,140	\$ (1,132,826)	-25%	\$ 5,548,073	\$ (81,894)	-1%			
Miles										
Revenue Miles	695,750	703,347	(7,596)	-1%	704,689	8,939	1%			
Deadhead Miles	86,667	98,291	(11,624)	-12%	99,630	12,963	13%			
Total Service Miles	782,418	801,638	(19,220)	-2%	804,319	21,901	3%			
Non-Route Miles	17,841	18,246	(405)	-2%	9,325	(8,516)	-91%			
Total Miles	800,259	819,884	(19,625)	-2%	813,644	13,385	2%			
Revenue Hours	58,507	58,937	(430)	-1%	58,461	(46)	0%			
Service Hours	62,176	63,077	(901)	-1%	62,537	361	1%			

Year to Date	March YTD			Variance		March YTD			Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent			
Ridership										
Total Route Passengers	7,966,690	10,039,152	(2,072,462)	-21%	10,744,536	(2,777,846)	-26%			
Revenue										
Total Route Passenger Revenue	\$ 135,826	\$ 7,477,902	\$ (7,342,077)	-98%	\$ 8,251,834	\$ (8,116,008)	-98%			
Expenses										
Total Expenses	\$ 44,726,755	\$ 42,937,542	\$ (1,789,213)	-4%	\$ 66,576,870	\$ 21,850,115	33%			
Miles										
Revenue Miles	5,943,567	6,197,658	(254,091)	-4%	6,231,903	288,336	5%			
Deadhead Miles	782,984	863,175	(80,191)	-9%	876,347	93,363	11%			
Total Service Miles	6,726,551	7,060,833	(334,282)	-5%	5,560,223	381,699	7%			
Non-Route Miles	173,818	129,924	43,894	34%	73,839	(99,979)	-135%			
Total Miles	6,900,369	7,190,757	(290,388)	-4%	5,617,412	281,720	5%			
Revenue Hours	505,306	519,819	(14,513)	-3%	517,682	12,376	2%			
Service Hours	536,867	555,513	(18,646)	-3%	553,585	16,718	3%			

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	1,015,169	901,544	7,966,690	10,039,152
2.	Passenger Revenue	\$ 1,054	\$ 512,149	\$ 135,826	7,477,902
3.	Passenger per Revenue Mile	1.46	1.28	1.34	1.62
4.	Passenger per Revenue Hour	17.35	15.30	15.77	19.31
5.	Revenue per Passenger	-	0.57	-	0.75
6.	Revenue per Revenue Mile	-	0.73	-	1.21
7.	Revenue per Revenue Hour	-	8.69	-	14.39
8.	Farebox Recovery Ratio	-	11.4%	-	17.4%
9.	Cost per Passenger	5.55	4.99	5.61	4.28
10.	Cost per Revenue Mile	8.09	6.39	7.53	6.93
11.	Cost per Revenue Hour	96.23	76.30	88.51	82.60
12.	Net Cost per Revenue Hour	96.21	61.61	88.25	68.21
13.	Miles Between Road Calls	20,006	18,220	22,773	17,244
14.	Miles Between Bus Inspections	5,823	5,895	5,841	5,941
15.	Vehicle Accidents per 100,000 Miles	1.15	1.34	1.74	1.74
16.	Complaints per 100,000 Passengers	24.63	28.40	30.77	24.37
17.	Vehicles Operated in Maximum Service	168	189	174	198

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

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	24,944	\$ 45	20,794	1,951	\$ 16,216	9.24	1	14	\$ -	\$ -	\$ 0.65
2	19,927	4.32	21,141	1,737	14,660	8.56	1	12	-	-	0.74
3	36,698	38.25	46,928	3,387	29,074	9.34	1	12	-	-	0.79
4	78,345	39.09	49,241	4,178	35,126	8.94	2	20	-	-	0.45
5	13,343	10.69	18,604	1,474	12,497	8.78	1	9	-	-	0.94
6	39,383	49.53	21,151	2,368	19,332	8.39	2	17	-	-	0.49
7	41,687	7.94	42,610	2,979	25,687	9.28	1	15	-	-	0.62
8	80,253	79.41	51,353	4,127	34,927	9.27	2	21	-	-	0.43
9	49,387	83.02	41,748	3,284	27,868	9.00	1	16	-	-	0.56
10	20,557	33.26	15,006	1,278	10,740	8.58	1	16	-	-	0.52
11	71,921	22.41	48,330	3,833	32,493	8.86	2	20	-	-	0.45
12	31,286	41.36	20,312	1,694	14,268	8.68	2	19	-	-	0.45
15	20,637	33.77	26,653	2,093	17,767	8.86	1	10	-	-	0.86
16	98,053	157.16	41,973	3,775	31,520	8.60	3	27	-	-	0.32
17	57,273	89.76	48,029	3,327	28,721	9.26	1	19	-	-	0.50
18	77,729	67.48	22,857	2,346	19,312	8.45	2	34	-	-	0.40
19	20,951	27.87	9,281	1,028	8,402	8.45	2	21	-	-	0.40
21	12,945	17.47	10,361	899	7,541	8.67	1	15	-	-	0.58
22	4,065	7.12	6,001	537	4,489	8.58	1	8	-	-	1.10
23	24,064	27.55	21,013	1,746	14,719	8.64	1	14	-	-	0.61
24	14,228	3.13	8,754	603	5,211	8.96	2	24	-	-	0.37
25	33,901	8.53	22,958	1,892	15,964	8.76	2	19	-	-	0.47
26	13,926	4.04	17,930	1,170	10,188	8.96	1	12	-	-	0.73
27	15,152	4.23	22,108	1,392	12,191	9.00	1	11	-	-	0.80
29	28,813	8.79	21,401	1,656	14,081	8.83	1	18	-	-	0.49
34	54,414	104.70	38,124	3,167	26,696	8.78	2	18	-	-	0.49
37	11,450	8.82	15,593	1,182	10,082	9.52	1	11	-	-	0.88
50	5,945	1.72	6,355	706	5,770	8.41	1	9	-	-	0.97
61	9,763	23.87	12,313	935	7,972	8.63	1	11	-	-	0.81
Total Non-Express Route	1,011,040	1,050.28	748,923	60,745	\$ 513,515	\$ 8.89	1	18	\$ -	\$ -	\$ 0.51

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	751	\$ 0.58	2,960	134	\$ 1,247	\$21.08	1	8	\$ -	\$ -	\$ 1.66
102X	408	1	1,915	86	797	16.72	0	9	-	-	1.95
103X	125	0	1,037	83	706	11.17	0	3	-	-	5.65
104X	212	0	1,448	56	541	17.67	0	5	-	-	2.55
105X	262	1	1,504	76	694	18.26	0	6	-	-	2.65
107X	110	0	2,191	113	1,026	11.35	0	1	-	-	9.33
108X	403	-	1,413	72	652	18.89	1	9	-	-	1.62
109X	167	0	1,519	78	708	24.63	0	4	-	-	4.24
110X	187	0	2,011	65	655	13.12	0	2	-	-	3.50
201X	421	0	4,602	202	1,886	16.56	0	5	-	-	4.48
203X	561	1	6,102	225	2,189	15.86	0	6	-	-	3.90
204X	522	0	6,793	239	2,350	15.84	0	4	-	-	4.50
Total Express Route	4,129	\$ 3.72	33,495	1,431	\$ 13,451	\$ 15.97	0	5	\$ -	\$ -	\$ 3.26
Total Service	1,015,169	\$ 1,054.00	782,418	62,176	\$ 526,966	\$ 8.99	1	\$ -	\$ -	\$ -	\$ 0.52

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

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

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



Month to Date	March			Variance		March Budget	Variance	
	2021	Current	Prior Year	Amount	Percent		Amount	Percent
Ridership								
Total Route Passengers		53,596	41,289	12,307	29.8%	90,200	(36,604)	-40.6%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 31,064	\$ (31,064)	0.0%	\$ 42,900	\$ (42,900)	0.0%
Expenses								
Total Expenses	\$	281,894	\$ 263,124	\$ (18,770)	-7.1%	\$ 382,152	\$ (100,257)	-26.2%
Miles								
Revenue Miles		17,156	17,078	78	0.5%	17,240	(84)	-0.5%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,404	17,326	78	0.5%	17,488	(84)	-0.5%
Revenue Hours		2,199	2,189	10	0.5%	2,057	142	6.9%
Year to Date								
March YTD			Variance		March YTD		Variance	
Current			Amount	Percent	Budget	Amount	Amount	Percent
Ridership								
Total Route Passengers		275,089	635,572	(360,483)	-56.7%	554,036	(278,947)	-50.3%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 530,299	\$ (530,299)	0.0%	\$ 287,421	\$ (287,421)	0.0%
Expenses								
Total Expenses	\$	2,568,053	\$ 2,663,251	\$ 95,198	3.6%	\$ 3,821,517	\$ (1,253,463)	-32.8%
Miles								
Revenue Miles		148,513	151,610	(3,097)	-2.0%	151,131	(2,618)	-1.7%
Deadhead Miles		2,192	2,200	(8)	-0.4%	2,192	0	0.0%
Total Service Miles		150,705	153,810	(3,105)	-2.0%	153,323	(2,618)	-1.7%
Revenue Hours		19,038	19,437	(399)	-2.1%	18,779	259	1.4%

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

System Indicator		Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	53,596	41,289	275,089	635,572
2.	Passengers per Revenue Mile	3.12	2.42	1.86	4.19
3.	Passengers per Revenue Hour	24.37	18.86	14.47	32.70
4.	Cost per Passenger	\$ 5.26	\$ 6.37	11.52	4.19
5.	Cost per Revenue Mile	\$ 16.43	\$ 15.41	19.48	17.57
6.	Cost per Revenue Hour	\$ 128.19	\$ 120.20	152.01	137.02
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	850	926	895	940
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	2	10	7	11

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



Month to Date	March		Variance		March Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent		
Ridership							
Total Demand		36,171	49,078	(12,907)	-26.3%	62,210	(26,039) -41.9%
Denials	-	-	-	-	0.0%	-	- 0.0%
Missed Trips	1	1	1	-	0.0%	-	1 0.0%
Cancellations	7,164	15,650	(8,486)	-54.2%	11,740	(4,576) -39.0%	
No Shows	2,317	3,196	(879)	-27.5%	3,360	(1,043) -31.0%	
Total Passengers		26,689	30,231	(3,542)	-11.7%	47,110	(20,421) -43.3%
ADA Passengers	25,179	28,718	(3,539)	-12.3%			
Optional ADA	1,510	1,513	(3)	-0.2%			
Percentage of Optional	5.7%	5.0%					
Trips							
ADA Trips	23,499	26,896	(3,397)	-12.6%			
Optional ADA Trips	1,409	1,370	39	2.8%			
Total Trips		24,908	28,266	(3,358)	-11.9%	43,890	(18,982) -43.2%
Revenue							
Regular Fare Revenue	-	18,825	(18,825)	-100.0%	43,070	(43,070)	-100.0%
Economy Fare Revenue	-	23,550	(23,550)	-100.0%	54,130	(54,130)	-100.0%
Total Fares Collected	\$ -	\$ 42,376	\$ (42,376)	-100.0%	\$ 97,200	\$ (97,200)	-100.0%
Expenses							
Total Expenses	\$ 982,618	\$ 1,252,995	\$ 270,376	21.6%	\$ 1,588,904	\$ (606,286)	-38.2%
Miles							
Revenue Miles	198,910	217,234	(18,324)	-8.4%	313,010	(114,100)	-36.5%
Deadhead Miles	41,617	62,210	(20,593)	-33.1%	64,510	(22,893)	-35.5%
Total Service Miles	240,527	279,444	(38,917)	-13.9%	377,520	(136,993)	-36.3%
Non-Route Miles	5,281	1,629	3,652	224.2%	1,840	3,441	187.0%
Total Miles		245,808	281,073	(35,265)	-12.5%	379,360	(133,552) -35.2%
Revenue Hours	14,519	16,998	(2,480)	-14.6%	23,420	(8,901)	-38.0%
Service Hours	17,230	21,572	(4,342)	-20.1%	27,450	(10,220)	-37.2%

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

Year to Date	March YTD			Variance		March YTD			Variance	
	2021	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	Amount	Percent
Ridership										
Total Demand		284,178	517,394	(233,216)	-45.1%	548,150	(263,972)	-48.2%		
Denials		-	-	-	0.0%	-	-	0.0%		
Missed Trips		2	4	(2)	-50.0%	-	2	0.0%		
Cancellations		68,238	110,040	(41,802)	-38.0%	103,410	(35,172)	-34.0%		
No Shows		17,754	29,017	(11,263)	-38.8%	29,670	(11,916)	-40.2%		
Total Passengers		<u>198,184</u>	<u>378,333</u>	<u>(180,149)</u>	<u>-47.6%</u>	<u>415,070</u>	<u>(216,886)</u>	<u>-52.3%</u>		
ADA Passengers		187,166	359,366	(172,200)	-47.9%					
Optional ADA		11,018	18,967	(7,949)	-41.9%					
Percentage of Optional		5.6%	5.0%							
Trips										
ADA Trips		173,321	336,362	(163,041)	-48.5%					
Optional ADA Trips		10,222	17,444	(7,222)	-41.4%					
Total Trips		<u>183,543</u>	<u>353,806</u>	<u>(170,263)</u>	<u>-48.1%</u>	<u>386,960</u>	<u>(203,417)</u>	<u>-52.6%</u>		
Revenue										
Regular Fare Revenue		-	346,368	(346,368)	-100.0%	370,470	(370,470)	-100.0%		
Economy Fare Revenue		-	421,779	(421,779)	-100.0%	482,840	(482,840)	-100.0%		
Total Fares Collected		<u>\$ -</u>	<u>\$ 768,147</u>	<u>\$ (768,147)</u>	<u>-100.0%</u>	<u>\$ 853,310</u>	<u>\$ (853,310)</u>	<u>-100.0%</u>		
Expenses										
Total Expenses		\$ 9,655,588	\$ 12,225,702	\$ 2,570,114	21.0%	\$ 13,928,903	\$ (4,273,315)	-30.7%		
Miles										
Revenue Miles		1,546,509	2,531,892	(985,383)	-38.9%	2,794,070	(1,247,561)	-44.7%		
Deadhead Miles		327,687	595,030	(267,343)	-44.9%	586,280	(258,593)	-44.1%		
Total Service Miles		1,874,197	3,126,922	(1,252,725)	-40.1%	3,380,350	(1,506,153)	-44.6%		
Non-Route Miles		29,536	17,067	12,469	73.1%	16,560	12,976	78.4%		
Total Miles		<u>1,903,733</u>	<u>3,143,989</u>	<u>(1,240,256)</u>	<u>-39.4%</u>	<u>3,396,910</u>	<u>(1,493,177)</u>	<u>-44.0%</u>		
Revenue Hours		114,835	190,638	(75,803)	-39.8%	210,880	(96,045)	-45.5%		
Service Hours		136,319	230,313	(93,994)	-40.8%	248,390	(112,071)	-45.1%		

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

	System Indicator	Current Month	Prior Year	FY21 YTD	FY20 YTD
1.	Ridership	26,689	30,231	198,184	378,333
2.	Demand	36,171	49,078	284,178	517,394
3.	Cancellations	7,164	15,650	68,238	110,040
4.	No-Shows	2,317	3,196	17,754	29,017
5.	Passengers per Revenue Hour	1.81	1.78	1.73	1.98
6.	Passengers per Service Hour	1.55	1.40	1.45	1.64
7.	Revenue per Trip	\$ -	\$ 1.50	\$ -	\$ 1.81
8.	Cost per Trip	\$ 39.45	\$ 44.33	\$ 52.61	\$ 34.55
9.	Vehicles Operated in Maximum Service	77	118	80	121
10.	Trip Time,Sun Tran	89.37%	87.45%	88.85%	83.39%
11.	Trip Time 110% + 5 Minutes	93.80%	92.93%	93.31%	89.14%
12.	Pick-Ups	95.96%	93.79%	96.55%	93.13%
13.	Pick-Ups Before Significantly Late	99.97%	99.90%	99.98%	99.87%

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	March			Variance		March			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Route Passengers										
Full Fare		0	174,494	(174,494)	0.0%	336,573	(336,573)	0.0%		
Economy Fare		0	228,358	(228,358)	0.0%	456,385	(456,385)	0.0%		
Express Fare		0	8,378	(8,378)	0.0%	23,415	(23,415)	0.0%		
Day Pass		0	27,556	(27,556)	0.0%	76,342	(76,342)	0.0%		
Other	1,015,169		348,512	666,657	191.3%	91,880	923,289	1004.9%		
Route Revenue Passengers	1,015,169	787,298		227,871	28.9%	984,596	30,573	3.1%		
Transfer Passengers		0	99,619	(99,619)	0.0%	202,743	(202,743)	0.0%		
Children 5 and Under		0	14,168	(14,168)	0.0%	23,225	(23,225)	0.0%		
PCA's		0	459	(459)	0.0%	639	(639)	0.0%		
Other Route Passengers	0	114,246		(114,246)	0.0%	226,607	(226,607)	0.0%		
Total Passengers	1,015,169	901,544		113,625	12.6%	1,211,202	(196,033)	-16.2%		

Month to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	23	22	Current	Prior Year	Weekdays	37,757
Saturdays	4	4	21	21	Saturdays	20,512
Sundays	4	5			Sundays	16,179
Holidays	0	0			Holidays	0
Total	31	31			Total	32,747
						29,082

Year to Date	March		YTD		Variance		March		YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent					
Route Passengers												
Full Fare		0	2,799,808	(2,799,808)	0.0%	2,985,726	(2,985,726)	0%				
Economy Fare		0	3,565,681	(3,565,681)	0.0%	4,048,579	(4,048,579)	0%				
Express Fare		0	128,888	(128,888)	0.0%	207,715	(207,715)	0%				
Day Pass		0	474,451	(474,451)	0.0%	677,229	(677,229)	0%				
Other	7,966,690	1,239,389	6,727,301	542.8%	815,067	7,151,623	877%					
Route Revenue Passengers	7,966,690	8,208,217	(241,527)	-2.9%	8,734,316	(767,626)	-9%					
Transfer Passengers		0	1,639,385	(1,639,385)	0.0%	1,798,530	(1,798,530)	0%				
Children 5 and Under		0	185,585	(185,585)	0.0%	206,025	(206,025)	0%				
PCA's		0	5,965	(5,965)	0.0%	5,665	(5,665)	0%				
Other Route Passengers	0	1,830,935	(1,830,935)	0.0%	2,010,220	(2,010,220)	0%					
Total Passengers	7,966,690	10,039,152	(2,072,462)	-20.6%	10,744,536	(2,777,846)	-26%					

Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year
Weekdays	192	192	152	152	Weekdays	34,493
Saturdays	38	39			Saturdays	19,116
Sundays	39	39			Sundays	14,308
Holidays	5	5			Holidays	11,930
Total	274	275			Total	29,076
						36,506

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

Current Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496	946,637	858,124	879,253	1,011,040				7,933,789
Express Routes	3,902	3,591	3,638	5,119	2,519	2,896	3,253	3,854	4,129				32,901
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169				7,966,690

Previous Year	July 2019	August 2019	September 2019	October 2019	November 2019	December 2019	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	YTD FY 2020
Fixed Routes	1,035,297	1,195,538	1,154,235	1,257,120	1,108,509	1,057,227	1,141,098	1,086,655	892,624				9,928,303
Express Routes	12,983	13,992	13,190	14,906	11,327	10,267	13,173	12,090	8,920				110,848
Total	1,048,280	1,209,530	1,167,425	1,272,026	1,119,837	1,067,494	1,154,271	1,098,745	901,544				10,039,152

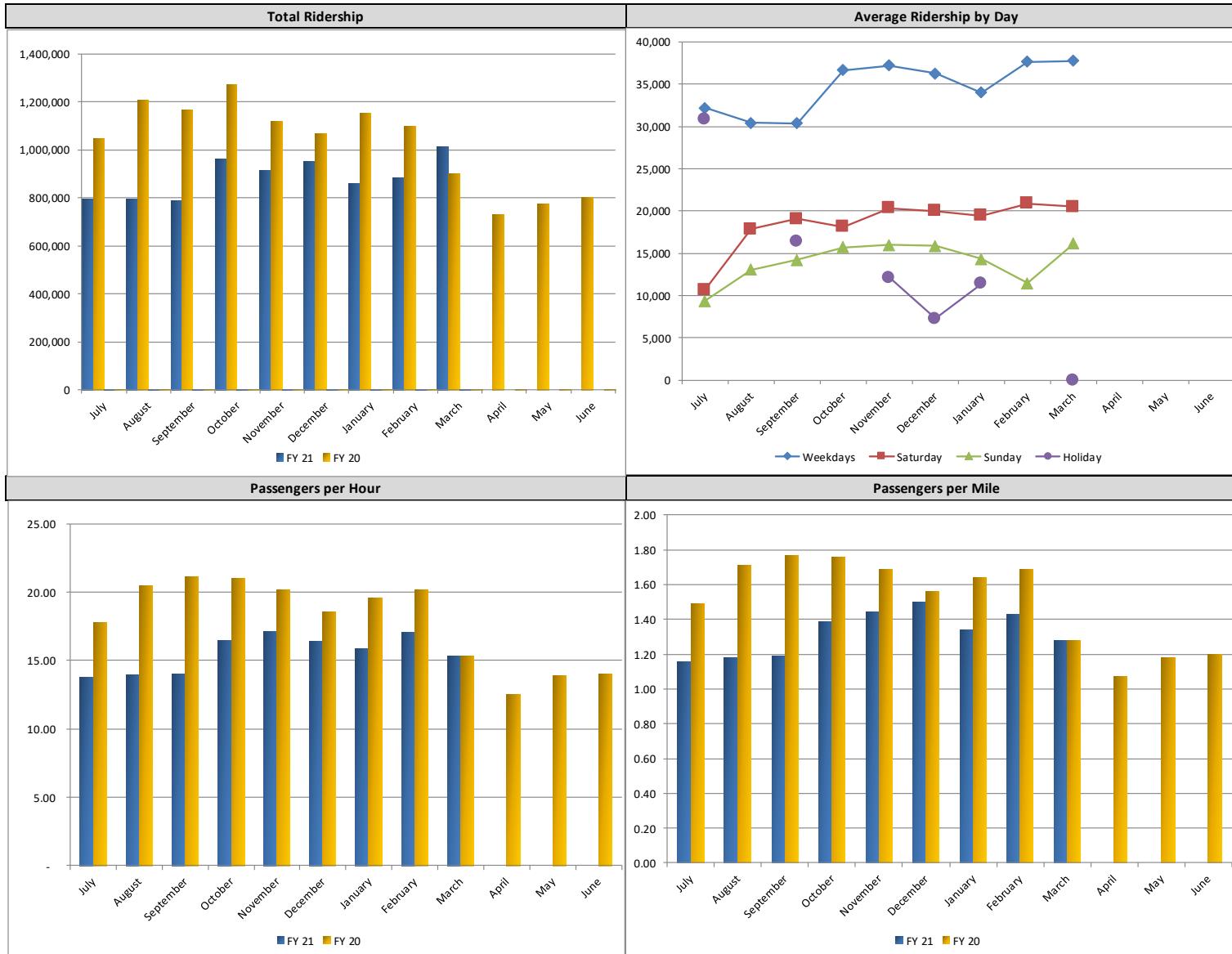
Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	(242,958)	(405,125)	(369,481)	(301,387)	(193,013)	(110,590)	(282,974)	(207,402)	118,416				(1,994,514)
Express Routes	(9,081)	(10,401)	(9,552)	(9,787)	(8,808)	(7,371)	(9,920)	-8,236	-4,791				(77,947)
Total	(252,039)	(415,526)	(379,033)	(311,174)	(201,822)	(117,961)	(292,894)	-215,638	113,625				(2,072,462)

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2021
Fixed Routes	-23.5%	-33.9%	-32.0%	-24.0%	-17.4%	-10.5%	-24.8%	-19.1%	13.3%				-20.1%
Express Routes	-69.9%	-74.3%	-72.4%	-65.7%	-77.8%	-71.8%	-75.3%	-68.1%	-53.7%				-70.3%
Total	-24.0%	-34.4%	-32.5%	-24.5%	-18.0%	-11.1%	-25.4%	-19.6%	12.6%				-20.6%

Totals By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	675,891	639,386	638,547	807,326	744,461	798,627	680,992	753,559	868,406				6,607,195
Saturday	42,734	89,259	76,399	90,732	81,344	80,003	97,342	83,582	82,049				723,444
Sunday	46,798	65,360	57,027	62,793	80,087	63,636	71,622	45,966	64,714				558,003
Holiday	30,818		16,420		12,123	7,267	11,421	0	0				78,049
Total	796,241	794,004	788,392	960,852	918,015	949,533	861,377	883,107	1,015,169	-			7,966,691

Averages By:	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Weekday	29,641	30,447	30,407	36,697	37,223	36,301	34,050	37,678	37,757				34,493
Saturday	19,991	17,852	19,100	18,146	20,336	20,001	19,468	20,896	20,512				19,116
Sunday	10,692	13,072	14,257	15,698	16,017	15,909	14,324	11,492	16,179				14,308
Holiday	11,769		16,420		12,123	7,267	11,421						11,930
Total	25,685	25,613	26,280	30,995	30,601	30,630	27,786	31,540	32,747				29,076

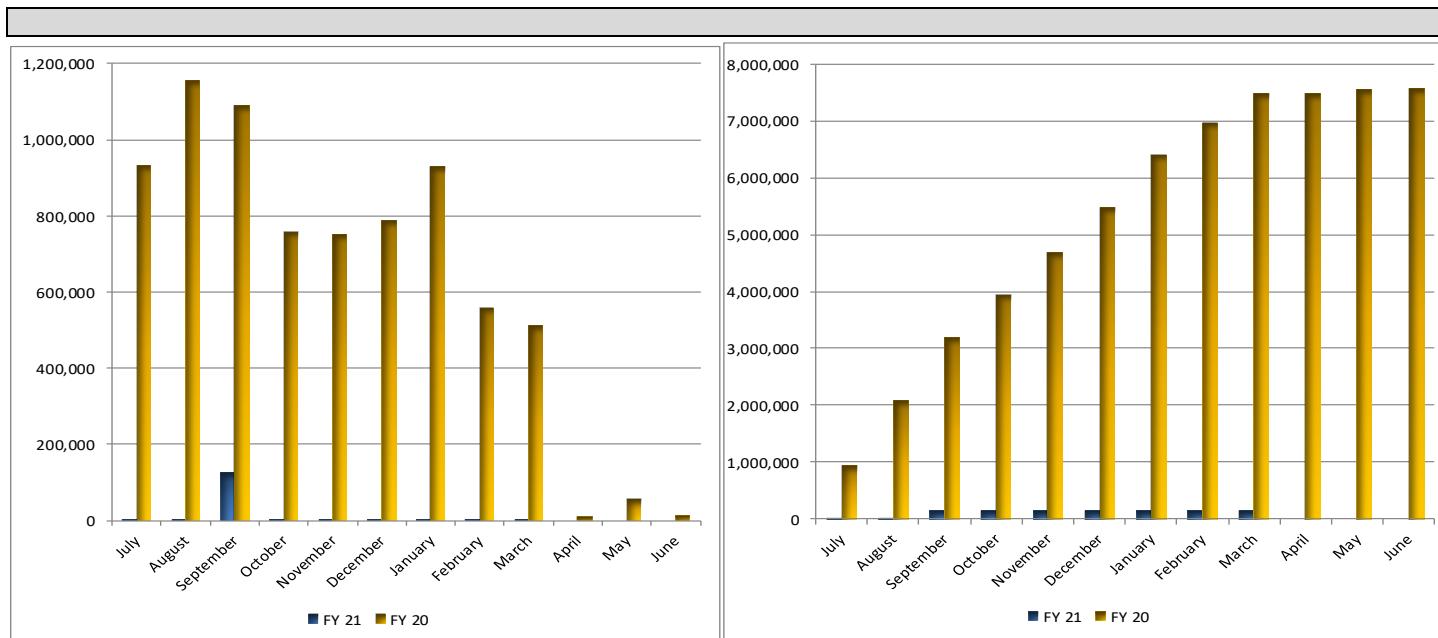
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date	March			Variance		March			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	Amount	Percent
Route Passenger Revenue										
Full Fare	\$	550	\$ 309,803	(309,253)	-99.8%	\$ 592,863	\$ (592,313)	-99.9%		
Economy Fare		0	\$ 126,336	(126,336)	0.0%	\$ 184,278	\$ (184,278)	0%		
Express Fare		64	\$ 21,213	(21,149)	-99.7%	\$ 55,196	\$ (55,132)	-100%		
Day Pass		440	\$ 29,101	(28,661)	-98.5%	\$ 49,545	\$ (49,105)	-99%		
Other		0	\$ 25,696	(25,696)	0.0%	\$ 48,769	\$ (48,769)	0%		
Route Passenger Revenue	\$	1,054	\$ 512,149	(511,095)	-99.8%	\$ 930,651	\$ (929,597)	-100%		

Year to Date	March			Variance		March			Variance	
	Current	YTD	Prior Year	Amount	Percent	Budget	YTD	Amount	Percent	
Route Passenger Revenue										
Full Fare	\$	120,552	\$ 4,922,532	(4,801,980)	-97.6%	\$ 5,255,639	\$ (5,135,087)	-97.7%		
Economy Fare		225	\$ 1,508,882	(1,508,657)	-100.0%	\$ 1,634,725	\$ (1,634,500)	-100.0%		
Express Fare		9,568	\$ 320,186	(310,618)	-97.0%	\$ 489,331	\$ (479,763)	-98.0%		
Day Pass		5,481	\$ 238,542	(233,062)	-97.7%	\$ 439,510	\$ (434,029)	-98.8%		
Other		0	\$ 487,760	(487,760)	0.0%	\$ 432,629	\$ (432,629)	0.0%		
Route Passenger Revenue	\$	135,826	\$ 7,477,902	(7,342,076)	-98.2%	\$ 8,251,834	\$ (8,116,008)	-98.4%		



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

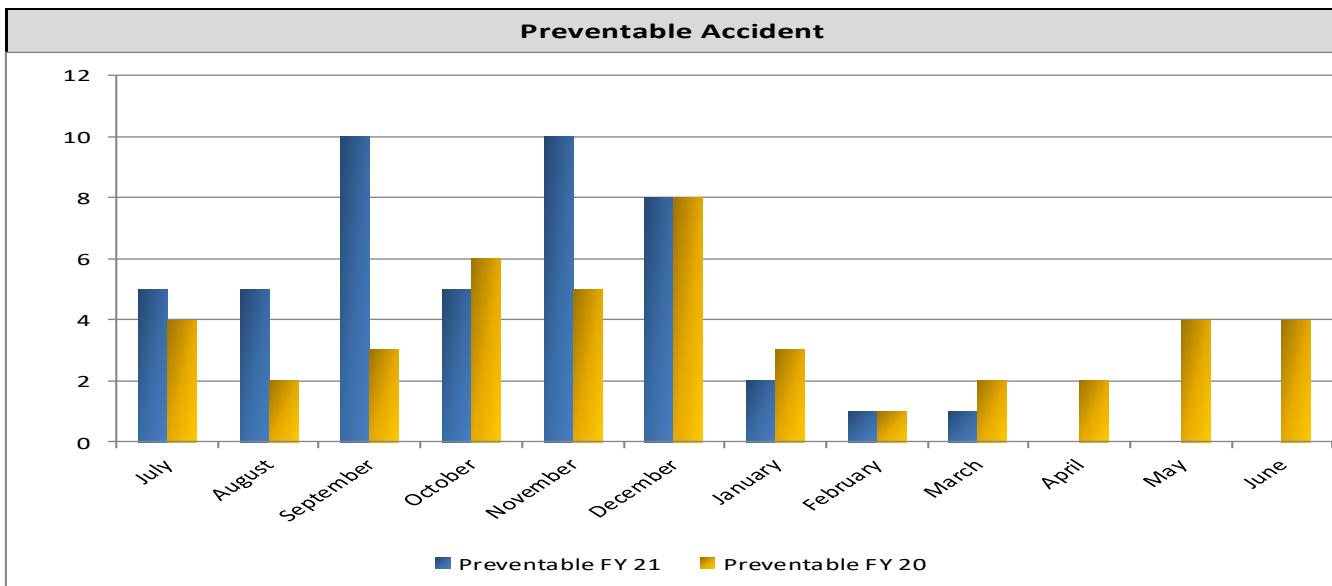
Month to Date	Passes Sold (Units)						Pass Revenue (\$'s)					
	March		Variance		March		Variance					
	2021	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent			
Period Passes												
Day Pass		110	4,635	(4525)	-97.6%	\$ 440	\$ 10,253	\$ (9,813)	-95.7%			
Discounted Day Pass	-	9,686	(9686)	0.0%		-	18,847	(18,847)	0.0%			
3-Day Full Fare Pass		7	489	(482)	-98.6%		70	4,762	(4,692)	-98.5%		
30-Day Full Fare		10	2,736	(2726)	-99.6%	480	126,081	(125,601)	-99.6%			
30-Day Economy	-	4,373	(4373)	0.0%		-	87,702	(87,702)	0.0%			
30-Day Express		1	312	(311)	-99.7%	64	19,490	(19,426)	-99.7%			
SummerGo Youth Pass	-	-	0	0.0%		-	-	-	0.0%			
Annual	-	3	(3)	0.0%		-	1,100	(1,100)	0.0%			
College Pass	-	19	(19)	0.0%		-	(1,323)	1,323	0.0%			
College Express Pass	-	(1)	1	0.0%		-	(537)	537	0.0%			
Subtotal		128	22,252	(22,124)	-99.4%	\$ 1,054	\$ 266,375	(265,321)	-99.6%			
Stored Value												
Full Fare Stored Value	-	17,053	(17,053)	0.0%		-	27,285	(27,285)	0.0%			
Economy Stored Value	-	36,666	(36,666)	0.0%		-	27,500	(27,500)	0.0%			
Express Stored Value	-	618	(618)	0.0%		-	1,452	(1,452)	0.0%			
Subtotal		-	54,337	(54,337)	0.0%		56,237	(104,670)	0.0%			
Total		128	76,589	(76,461)	-99.8%	\$ 1,054	\$ 322,612	(369,991)	-114.7%			
Year to Date												
Year to Date	Passes Sold (Units)						Pass Revenue (\$'s)					
	March		YTD		Variance		March		YTD		Variance	
	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent	Current	Prior Year	Amount	Percent
Period Passes												
Day Pass		497	56,607	(56,110)	-99.1%	\$ 1,988	\$ 80,731	\$ (78,743)	-97.5%			
Discounted Day Pass		1,650	84,969	(83,319)	-98.1%	3,383	157,812	(154,430)	-97.9%			
3-Day Full Fare Pass		71	6,383	(6,312)	-98.9%		710	58,630	(57,920)	-98.8%		
30-Day Full Fare		153	33,641	(33,488)	-99.5%	7,344	1,534,057	(1,526,713)	-99.5%			
30-Day Economy		10	46,120	(46,110)	-100.0%	195	881,266	(881,071)	-100.0%			
30-Day Express		5	3,308	(3,303)	-99.8%	320	203,689	(203,369)	-99.8%			
SummerGo Youth Pass	-	(32)	32	0.0%		-	(1,573)	1,573	0.0%			
Annual		3	32	(29)	-90.6%	1,440	13,038	(11,598)	-89.0%			
College Pass		423	2,369	(1,946)	-82.1%	111,168	503,292	(392,124)	-77.9%			
College Express Pass		21	224	(203)	-90.6%	9,248	77,118	(67,870)	-88.0%			
Subtotal		2,833	233,621	(230,788)	-98.8%	\$ 135,796	\$ 3,508,060	(3,372,265)	-96.1%			
Stored Value												
Full Fare Stored Value	-	279,377	(279,377)	0.0%		-	447,003	(447,003)	0.0%			
Economy Stored Value	-	555,522	(555,522)	0.0%		-	416,642	(416,642)	0.0%			
Express Stored Value	-	10,295	(10,295)	0.0%		-	24,193	(24,193)	0.0%			
Subtotal		-	845,194	(845,194)	0.0%		\$ 887,838	(887,838)	0.0%			
Total		2,833	1,078,815	(1,075,982)	-99.7%	\$ 135,796	\$ 4,395,898	(4,260,103)	-96.9%			

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

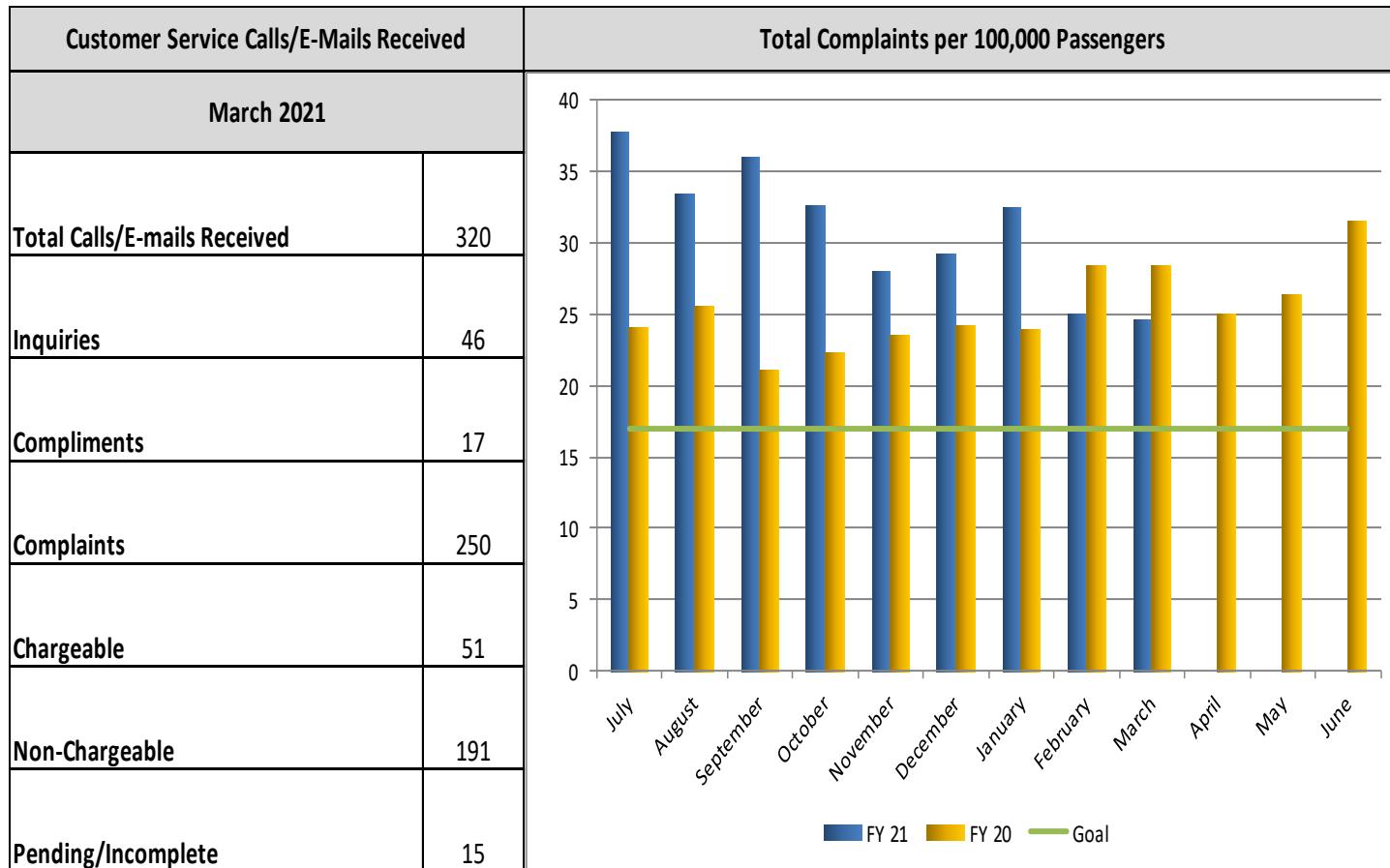
Month to Date	March			Variance		Monthly Budget	Variance	
	2021	Current	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 1,758,417	\$ 1,420,780	\$ (337,637)	-24%	\$ 1,503,376	\$ (255,041)	-17%	
Maintenance Wages	572,629	370,577	(202,052)	-55%	443,814	(128,815)	-29%	
Salaries	573,792	368,492	(205,300)	-56%	427,210	(146,582)	-34%	
Fringe Benefits	1,081,532	1,171,707	90,176	8%	1,150,383	68,852	6%	
Services	291,590	489,289	197,698	40%	507,822	216,231	43%	
Utilities	76,279	83,425	7,146	9%	78,342	2,062	3%	
Vehicle Maintenance	621,301	156,218	(465,083)	-298%	424,501	(196,800)	-46%	
Materials and Supplies	50,751	91,823	41,072	45%	193,171	142,420	74%	
CNG Fuel	38,719	51,893	13,173	25%	71,667	32,947	46%	
Diesel Fuel	328,083	265,388	(62,695)	-24%	414,850	86,767	21%	
Unleaded Fuel	8,166	6,521	(1,645)	-25%	12,875	4,709	37%	
Capital Outlay	191,985	0	(191,985)	-	106,663	(85,322)	-80%	
Insurance	41,666	20,833	(20,833)	-	88,233	46,567	53%	
Labor Credits/Expense Transfers	(4,943)	194	5,137	2649%	125,167	130,110	104%	
Total Expenses	\$ 5,629,966	\$ 4,497,140	\$ (1,132,826)	-25%	\$ 5,548,073	\$ (81,893)	-1%	

Year to Date	March YTD			Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent	Amount		Amount	Percent
Operator Wages	\$ 14,218,324	\$ 13,973,586	\$ (244,737)	-2%	\$ 18,040,510	\$ 3,822,186	21%	
Maintenance Wages	3,831,464	3,531,300	(300,164)	-9%	5,325,770	1,494,306	28%	
Salaries	3,997,461	3,718,497	(278,965)	-8%	5,126,520	1,129,059	22%	
Fringe Benefits	9,995,209	9,956,679	(38,531)	0%	13,804,600	3,809,391	28%	
Services	3,781,286	3,066,984	(714,302)	-23%	6,093,860	2,312,574	38%	
Utilities	806,104	726,534	(79,570)	-11%	940,100	133,996	14%	
Vehicle Maintenance	3,620,758	3,269,778	(350,980)	-11%	5,094,010	1,473,252	29%	
Materials and Supplies	614,993	409,959	(205,034)	-50%	2,318,050	1,703,057	73%	
CNG Fuel	401,324	543,437	142,113	26%	860,000	458,676	53%	
Diesel Fuel	1,784,341	2,667,609	883,268	33%	4,978,200	3,193,859	64%	
Unleaded Fuel	59,783	82,951	23,168	28%	154,500	94,717	61%	
Capital Outlay	389,637	81,548	(308,089)	-378%	1,279,950	890,313	70%	
Insurance	1,239,918	936,549	(303,369)	-32%	1,058,800	(181,118)	-17%	
Labor Credits/Expense Transfers	(13,847)	(27,867)	(14,020)	50%	1,502,000	1,515,847	101%	
Total Expenses	\$ 44,726,755	\$ 42,937,540	\$ (1,789,212)	-4%	\$ 66,576,870	\$ 21,850,115	33%	

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



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





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

Route Passengers	53,596	41,289	(12,307)	-29.8%	90,200	(36,604)	-40.6%
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Month to Date	School Days				Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	23	22	22	5	Weekdays	1,733	1,552
Weekends	8	9			Weekends	1,717	795
Holidays	0	0			Holidays	0	0
Total	31	31			Total	1,729	1,332

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

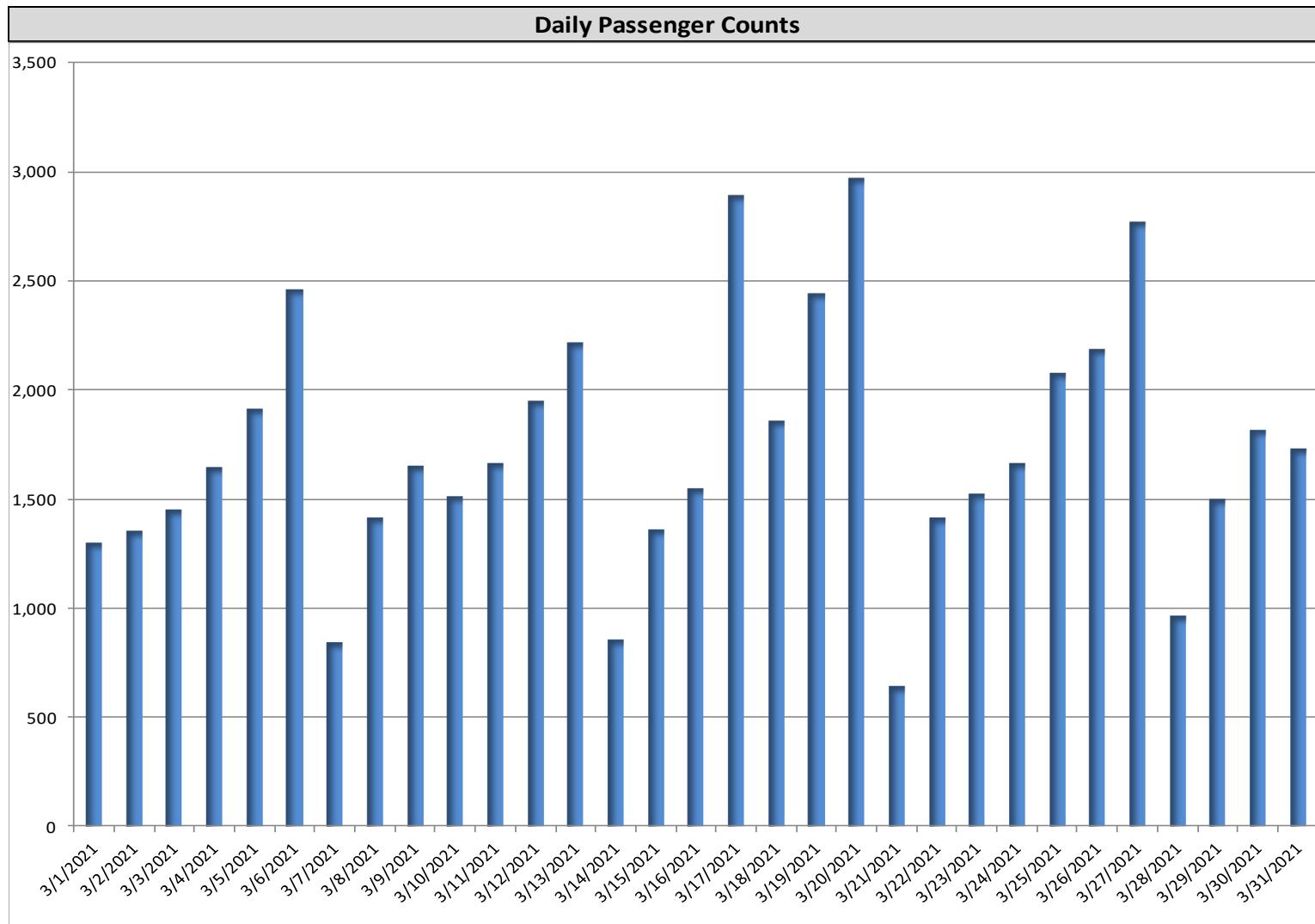
Route Passengers	275,089	635,572	360,483	56.7%	554,036	(278,947)	-50.3%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	191	192	142	126	Weekdays	1,084	2,704
Weekends	78	78			Weekends	851	1,575
Holidays	5	5			Holidays	312	635
Total	274	275			Total	1,005	2,347

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



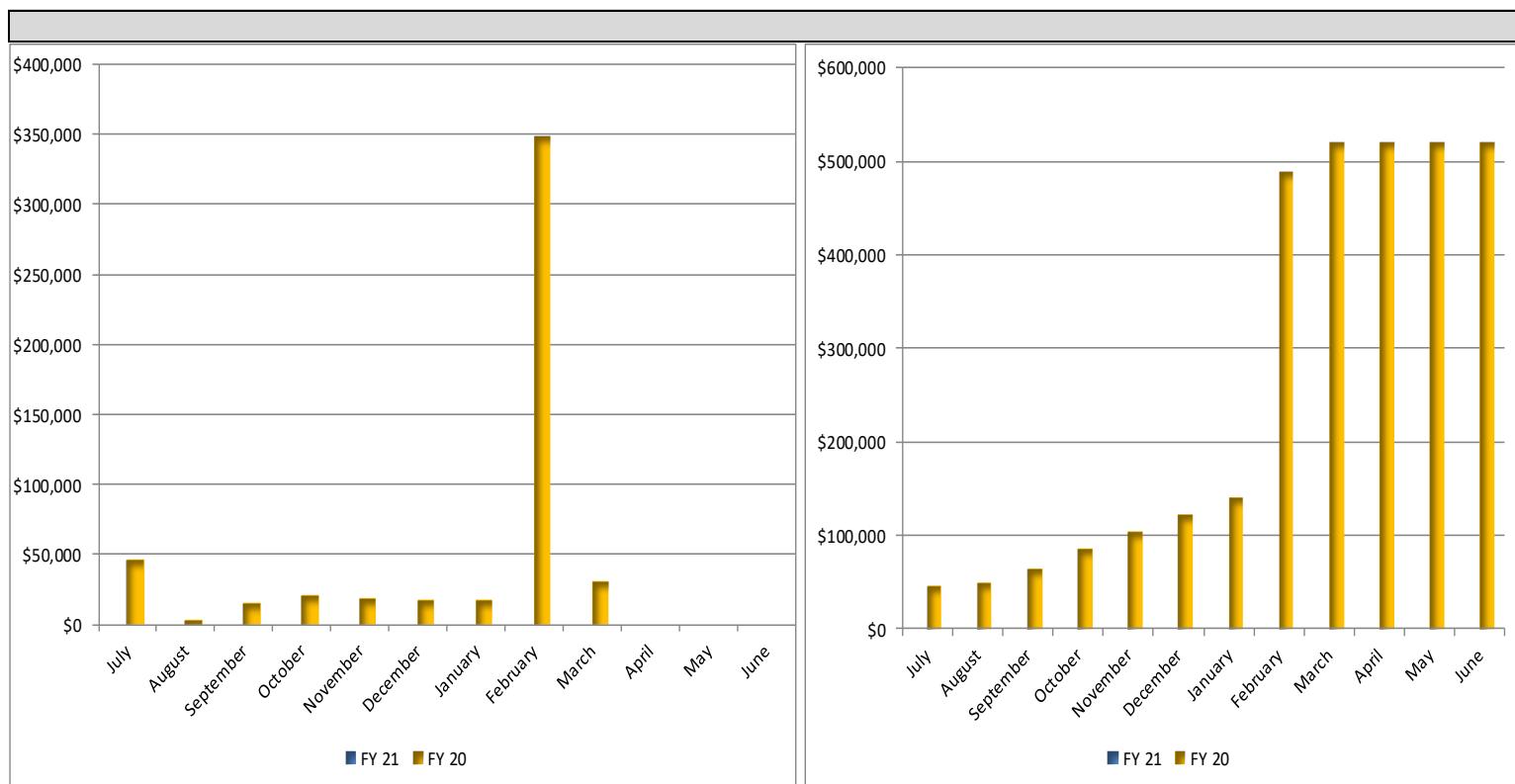
Note: The reduction to revenue and ridership is due to COVID-19.



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

Month to Date	March		Variance		March		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Route Passenger Revenue	0	31,064	(31,064)	0.0%	42,900	(42,900)	0.0%	0.0%

Year to Date	March YTD		Variance		March YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	0.0%
Route Passenger Revenue	0	530,299	(530,299)	0.0%	287,421	(287,421)	0.0%	0.0%

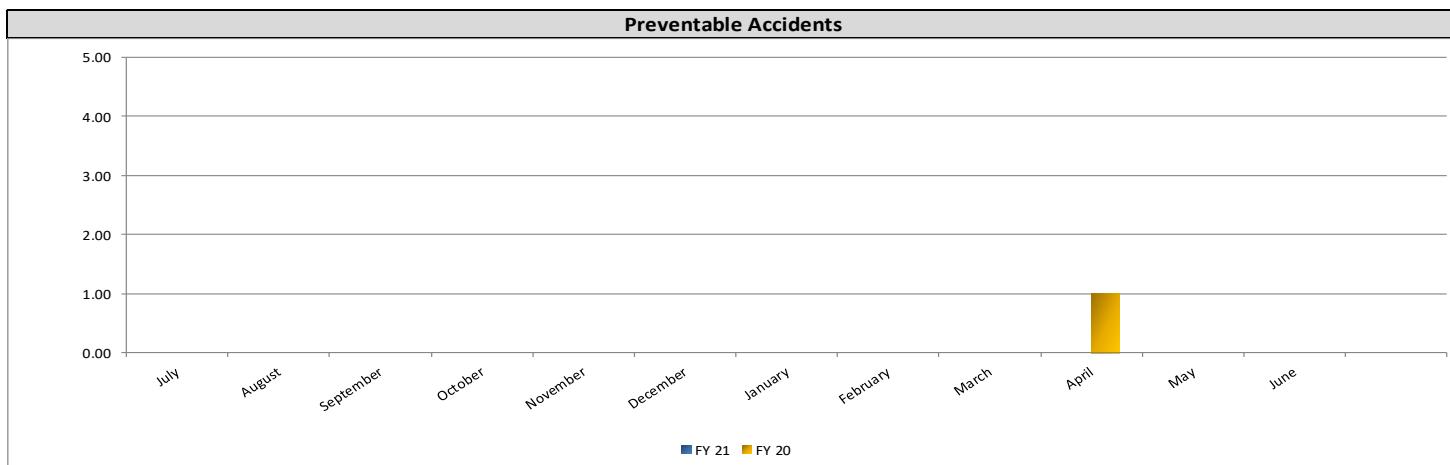


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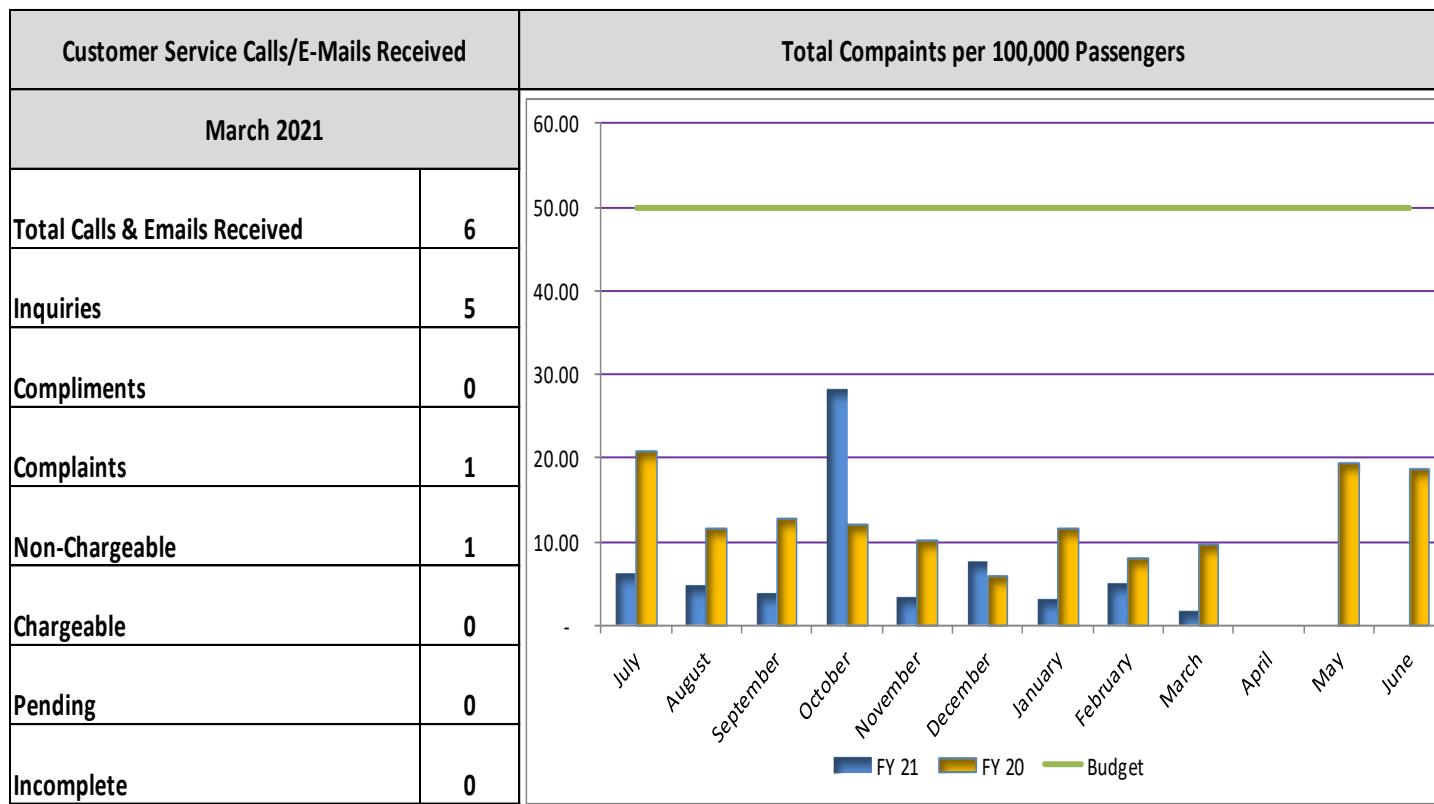
Month to Date	March			Variance		Monthly Budget	Variance	
	2021	Current	Prior Year	Amount	Percent		Amount	Percent
Contracts	\$ 42,890	\$ 23,341	\$ (19,548)	-83.8%	\$ (14,973)	\$ 27,917	\$ (4,737)	-53.6%
Administration Wages	29,001	40,760	11,759	28.9%	24,263	(4,737)	(6,348)	-19.5%
Maintenance Wages	40,377	27,641	(12,737)	-46.1%	34,029	(6,348)	(30,507)	-18.7%
Operations Wages	55,203	46,704	(8,499)	-18.2%	85,710	35.6%	53,173	33.1%
Fringe Benefits	35,547	34,228	(1,319)	-3.9%	17,625	0.0%	10,125	100.0%
Taxes	-	-	-	0.0%	-	-	-	0.0%
Staffing Costs	-	-	-	0.0%	167	167	10,125	77.3%
Supplies	2,977	5,390	2,413	44.8%	13,102	3,663	3,663	100.0%
Information Technology	-	1,949	1,949	0.0%	20,660	17,856	17,856	100.0%
Maintenance Supplies	2,804	21,117	18,313	86.7%	1,000	(6,251)	(6,251)	-625.1%
NRV Maintenance	7,251	3,865	(3,386)	-87.6%	627	7	7	1.1%
Fuel	620	345	(275)	-79.6%	34,158	12,099	12,099	35.4%
Utilities	22,059	23,119	1,060	4.6%	5,492	5,492	5,492	100.0%
Public Education/Marketing	-	960	960	0.0%	78,192	35,026	35,026	44.8%
Miscellaneous	43,166	33,706	(9,460)	-28.1%	\$ 100,257	\$ 26.2%	\$ 382,152	\$ 26.2%
Total Expenses	\$ 281,894	\$ 263,124	(18,770)	-7.1%	\$ 382,152	\$ 26.2%	\$ 100,257	\$ 26.2%

Year to Date	March			Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent	Amount		Amount	Percent
Contracts	\$ 169,634	\$ 138,772	\$ (30,862)	-22.2%	\$ 335,000	\$ 165,366	49.4%	
Administration Wages	328,290	190,427	(137,863)	-72.4%	291,160	(37,130)	(37,130)	-12.8%
Maintenance Wages	316,140	285,396	(30,744)	-10.8%	408,350	92,210	92,210	22.6%
Operations Wages	455,819	682,047	226,228	33.2%	1,028,520	572,701	572,701	55.7%
Fringe Benefits	346,164	311,599	(34,565)	-11.1%	638,070	291,906	291,906	45.7%
Taxes	-	-	-	0.0%	-	-	-	0.0%
Staffing Costs	-	595	595	0.0%	2,000	2,000	2,000	100.0%
Supplies	51,838	48,541	(3,297)	-6.8%	157,220	105,382	105,382	67.0%
Information Technology	28,470	53,551	25,080	46.8%	43,960	15,490	15,490	35.2%
Maintenance Supplies	198,236	246,031	47,795	19.4%	247,920	49,684	49,684	20.0%
NRV Maintenance	19,536	9,707	(9,829)	-101.3%	12,000	(7,536)	(7,536)	-62.8%
Fuel	4,586	5,056	470	9.3%	7,520	2,934	2,934	39.0%
Utilities	247,852	248,521	669	0.3%	409,900	162,048	162,048	39.5%
Public Education/Marketing	23,665	35,500	11,835	33.3%	65,900	42,235	42,235	64.1%
Miscellaneous	377,822	407,509	29,687	7.3%	938,300	560,478	560,478	59.7%
Total Expenses	\$ 2,568,053	\$ 2,663,251	\$ 95,197	3.6%	\$ 4,585,820	\$ 2,017,767	\$ 2,017,767	44.0%

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



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





Month to Date	March			Variance		March			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Passengers										
Regular Fare Passengers		9,274	8,208	1,066	13.0%	12,900	(3,626)	-28.1%		
Economy Fare Passengers		16,198	20,468	(4,270)	-20.9%	31,700	(15,502)	-48.9%		
Revenue Passengers		25,472	28,676	(3,204)	-11.2%	44,600	(19,128)	-42.9%		
Other Passengers (PCA)		1,217	1,555	(338)	-21.7%	2,510	(1,293)	-51.5%		
Total Passengers		26,689	30,231	(3,542)	-11.7%	47,110	(20,421)	-43.3%		

Month to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year	Current	Prior Year		
Weekdays	23	22	Weekdays	1,035	1,215	
Saturdays	4	4	Saturdays	369	402	
Sundays	4	5	Sundays	354	380	
Holidays	0	0	Holidays	0	0	
Total	31	31	Total	861	975	

Year to Date	March YTD			March YTD			Variance		
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Passengers									
Regular Fare Passengers	64,769	105,140	(40,371)	-38.4%	110,940	(46,171)	-41.6%		
Economy Fare Passengers	122,863	254,238	(131,375)	-51.7%	282,760	(159,897)	-56.5%		
Revenue Passengers	187,632	359,378	(171,746)	-47.8%	393,700	(206,068)	-52.3%		
Other Passengers (PCA)	10,552	18,955	(8,403)	-44.3%	21,370	(10,818)	-50.6%		
Total Passengers	198,184	378,333	(180,149)	-47.6%	415,070	(216,886)	-52.3%		

Year to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year	Current	Prior Year		
Weekdays	192	192	Weekdays	890	1,727	
Saturdays	38	39	Saturdays	361	577	
Sundays	39	39	Sundays	300	573	
Holidays	5	5	Holidays	369	388	
Total	274	275	Total	723	1,376	

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

CURRENT YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689				198,184
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689				198,184

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

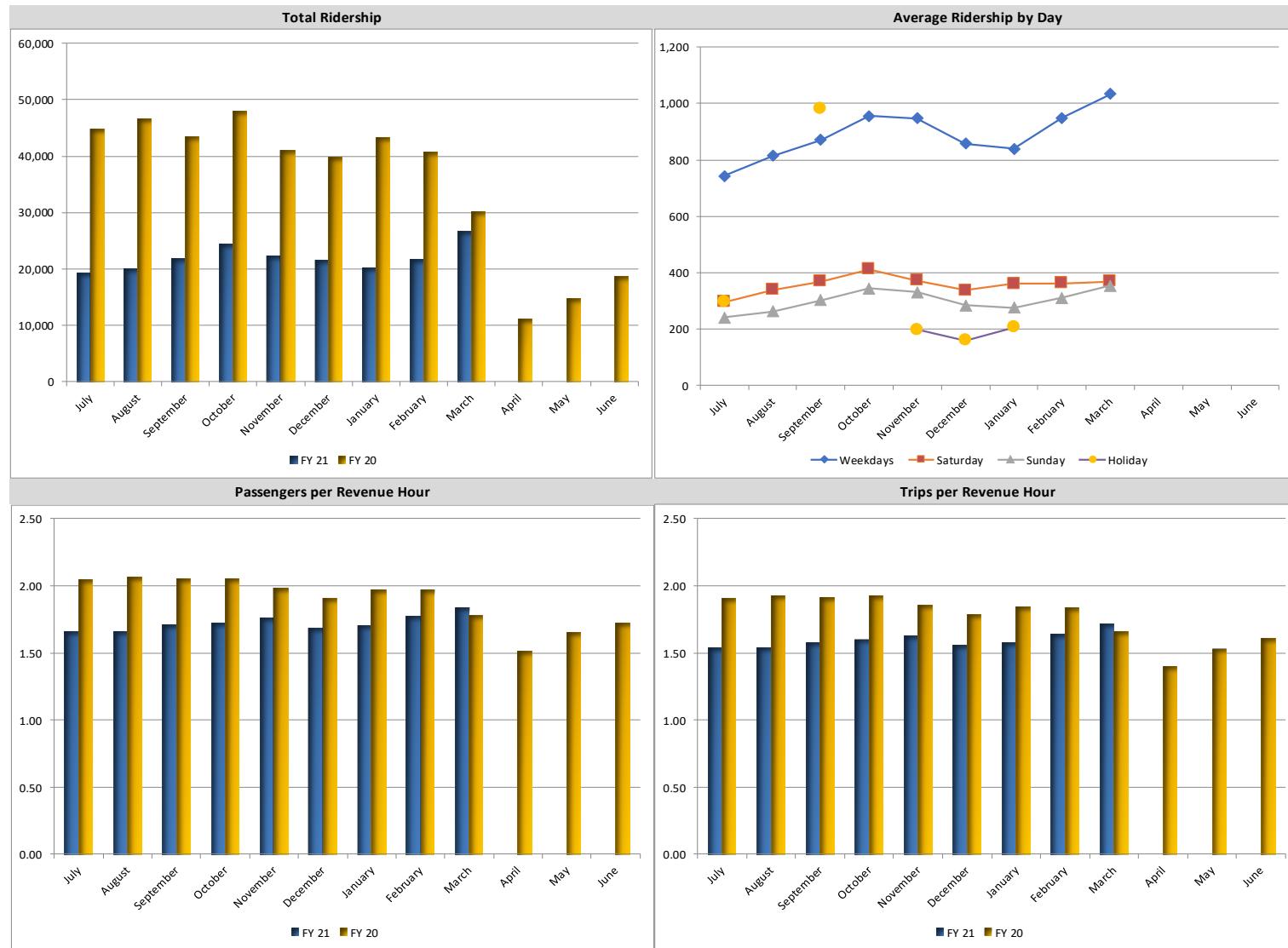
VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	(3,542)				(180,149)
TOTAL	(25,578)	(26,550)	(21,618)	(23,529)	(18,735)	(18,409)	(23,236)	(18,952)	(3,542)				(180,149)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	-11.7%				-98.4%
TOTAL	-57.1%	-56.9%	-49.6%	-49.0%	-45.7%	-46.1%	-53.5%	-46.6%	-11.7%				-98.4%

TOTALS BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	17,087	17,109	18,299	21,048	18,949	18,872	16,797	18,980	23,796				170,937
Saturday	887	1,695	1,476	2,062	1,492	1,355	1,803	1,453	1,477				13,700
Sunday	965	1,317	1,209	1,377	1,654	1,141	1,379	1,244	1,416				11,702
Holiday	296	-	983		198	161	207	-					1,845
TOTAL	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689				198,184

AVERAGES BY:	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Weekday	743	815	871	957	947	858	840	949	1,035				890
Saturday	296	339	369	412	373	339	361	363	369				361
Sunday	241	263	302	344	331	285	276	311	354				300
Holiday	296	-	983	-	198	161	207	-	-				369
TOTAL	620	649	732	790	743	694	651	774	861				723

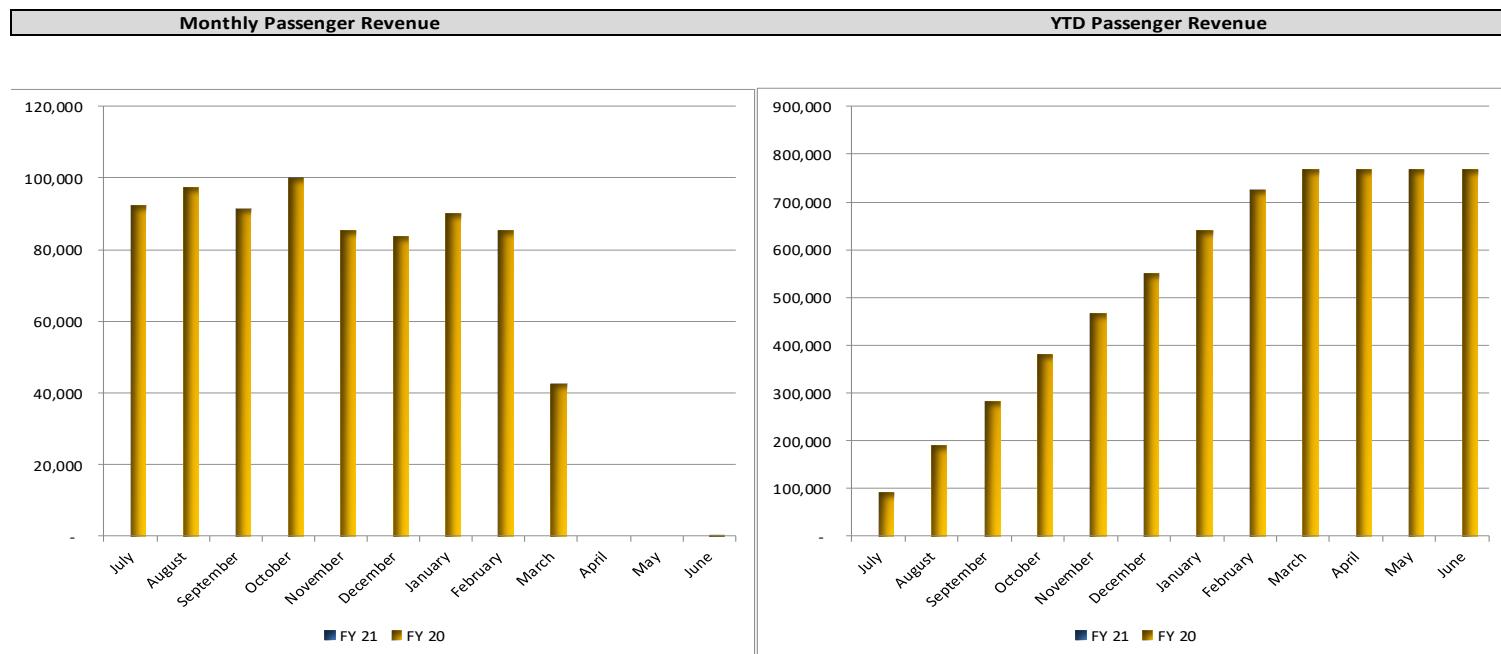
Note: The reduction to ridership and revenue is due to COVID-19.



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

Month to Date	March		Variance		March Budget	Variance	
	2021	Current	Prior Year	Amount	Percent		
Fares Collected							
Regular Fare Revenue	0	18,825		(18,825)	-100.0%	43,070	(43,070)
Economy Fare Revenue	0	23,550		(23,550)	-100.0%	54,130	(54,130)
Total Fares Collected	0	42,376		(42,376)	-100.0%	97,200	(97,200)

Year to Date	March YTD		Variance		March YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Fares Collected							
Regular Fare Revenue	0	346,368	(346,368)	-100.0%	370,470	(370,470)	-100.0%
Economy Fare Revenue	0	421,779	(421,779)	-100.0%	482,840	(482,840)	-100.0%
Total Fares Collected	0	768,147	(768,147)	-100.0%	853,310	(853,310)	-100.0%

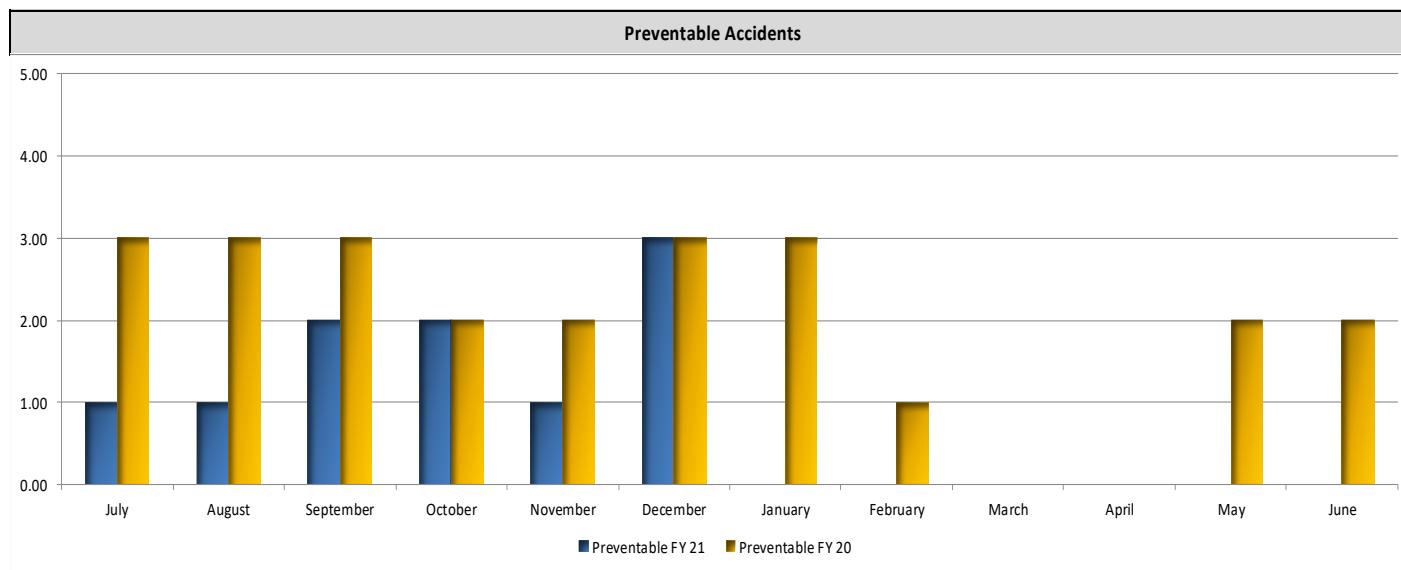


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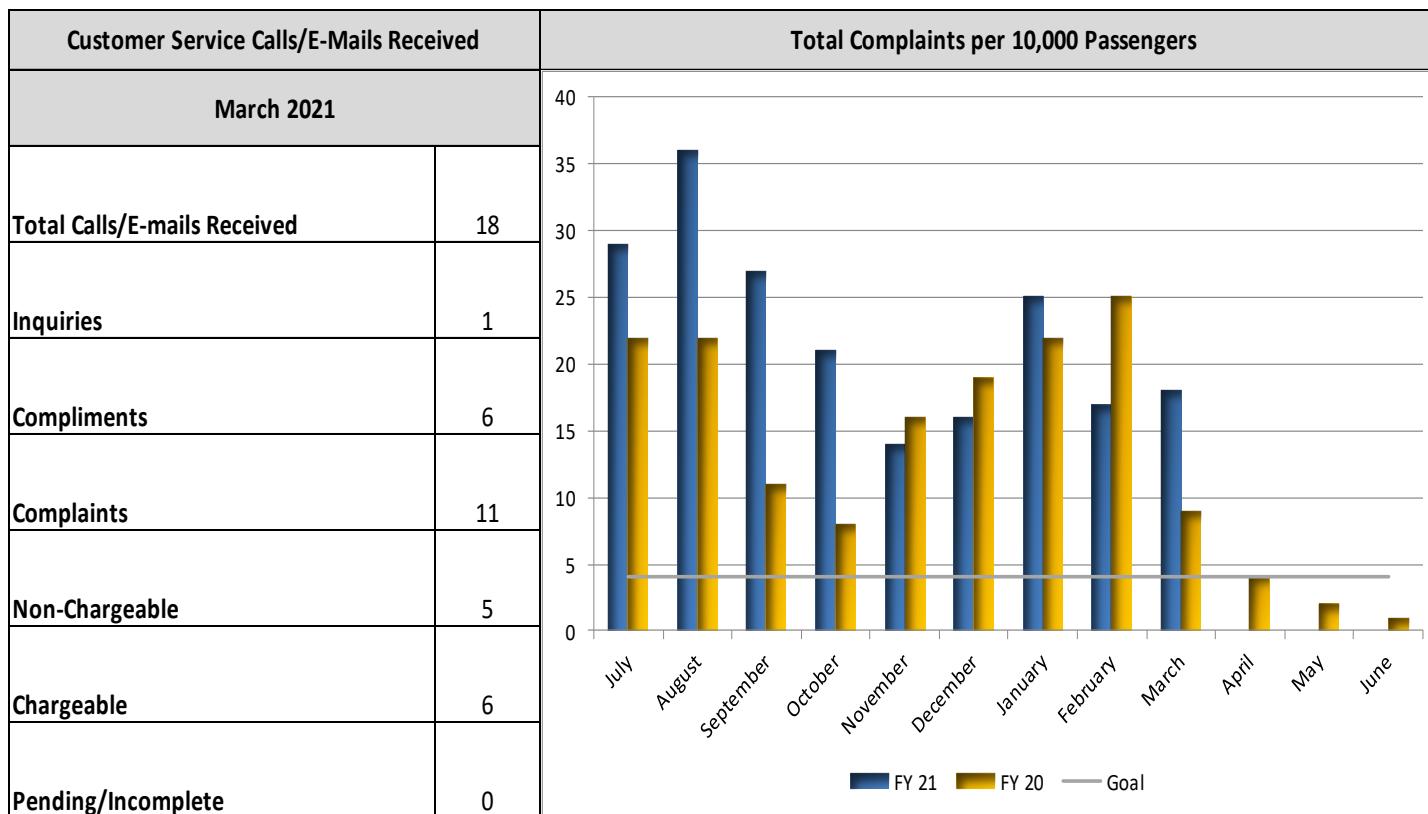
Month to Date 2021	March			Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent	Amount		Percent	
OPERATOR WAGES	\$ 336,484	\$ 486,797	\$ 150,313	30.9%	\$ 511,507	\$ 175,023	34.2%	
OTHER BU WAGES	82,776	95,937	13,162	13.7%	114,659	31,883	27.8%	
SALARIES	65,993	80,657	14,664	18.2%	91,618	25,625	28.0%	
FRINGE BENEFITS	191,856	232,195	40,340	17.4%	294,924	103,069	34.9%	
SERVICES	65,798	80,850	15,053	18.6%	119,965	54,167	45.2%	
CONTRACT VEHICLE MAINT.	110,899	170,892	59,993	35.1%	175,000	64,101	36.6%	
UTILITIES	13,937	14,950	1,013	6.8%	18,008	4,072	22.6%	
MATERIALS AND SUPPLIES	12,574	14,601	2,027	14%	25,767	13,192	51.2%	
DIESEL FUEL	-	-	-	0.0%	250	250	100.0%	
UNLEADED FUEL	89,807	63,620	(26,188)	-41.2%	148,458	58,651	39.5%	
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%	
LIABILITY INSURANCE	12,495	12,495	-	0.0%	47,500	35,005	73.7%	
LABOR CREDITS/EXP TRANSFERS	-	-	-	0.0%	-	-	0.0%	
TOTAL EXPENSES	\$ 982,618	\$ 1,252,995	\$ 270,376	21.6%	\$ 1,547,656	\$ 565,037	36.5%	

Year to Date	March YTD			Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent	Amount		Amount	Percent
OPERATOR WAGES	\$ 3,297,002	\$ 4,503,696	\$ 1,206,694	26.8%	\$ 6,138,080	\$ 2,841,078	46.3%	
OTHER BU WAGES	818,520	874,469	55,949	6.4%	1,375,910	557,390	40.5%	
SALARIES	702,770	817,640	114,870	14.0%	1,099,410	396,640	36.1%	
FRINGE BENEFITS	2,052,830	2,196,163	143,307	6.5%	3,539,090	1,486,260	42.0%	
SERVICES	619,347	514,239	(105,108)	-20.4%	1,439,580	820,233	57.0%	
CONTRACT VEHICLE MAINT.	1,037,560	1,651,212	613,652	37.2%	2,100,000	1,062,440	50.6%	
UTILITIES	130,616	128,317	(2,300)	-1.8%	216,100	85,484	39.6%	
MATERIALS AND SUPPLIES	71,234	98,289	27,055	27.5%	309,200	237,966	77.0%	
DIESEL FUEL	-	1,969	1,969	100.0%	3,000	3,000	100.0%	
UNLEADED FUEL	479,059	936,177	457,118	48.8%	1,781,500	1,302,441	73.1%	
CAPITAL OUTLAY	19,519	15,795	(3,723)	-23.6%	-	(19,519)	0.0%	
LIABILITY INSURANCE	436,149	487,736	51,587	10.6%	570,000	133,851	23.5%	
LABOR CREDITS/EXP TRANSFERS	(9,018)	-	9,018	0.0%	-	-	0.0%	
TOTAL EXPENSES	\$ 9,655,588	\$ 12,225,702	\$ 2,570,088	21.0%	\$ 18,571,870	\$ 8,916,282	48.0%	

Accidents						
	FY 2021			FY 2020		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	1	3	4	3	6	9
August	1	1	2	3	2	5
September	2	1	3	3	3	6
October	2	5	7	2	3	5
November	1	0	1	2	3	5
December	3	1	4	3	5	8
January	0	0	0	3	5	8
February	0	0	0	1	4	5
March	0	1	1	0	1	1
April			0	0	0	0
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	<p>Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time.</p> <p>Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule.</p> <p>Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.</p>
Optional ADA (Sun Van)	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times availbale on a Sun Tran fixed route, a same day request, and will calls.
Passengers per Mile	Equals total passengers divided by total revenue miles.
Passengers per Service Hour	Equals total ridership divided by total service hours.
Passenger Revenue	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

Glossary of Terms

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