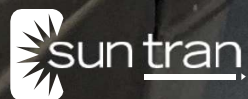




MONTHLY OPERATIONS REPORT

APRIL 2022



ARPIL 2022 HIGHLIGHTS

WE MOVE PEOPLE

Sun Tran and RATP Dev USA leaders spent a day giving back to the Tucson community as part of the We Move People volunteer initiative. The group delivered clothing and books to a dozen area non-profit agencies through the Angel Heart Pejama Project. Employees also presented the organization with a check for \$500.



VACCINE CLINIC

Sun Tran teamed up with the Pima County Health Department to host a COVID-19 vaccine and booster clinic at the north yard. In total 37 vaccines were administered at the clinic.



ELECTRIC BUS DELIVERY

Sun Tran received two new electric buses in April. Three more are expected to be delivered in the next few weeks. The vehicles will have bike racks installed and go through a series of tests before joining the active bus fleet.



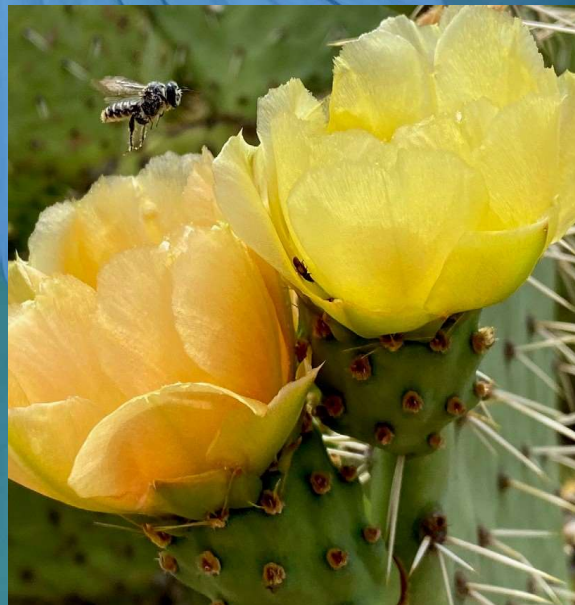
SOFTWARE TRAINING

Seven Sun Tran employees received software training from a representative with Trapeze. Over the course of two weeks, staff participated in new user and refresher training on the scheduling software, and learned new ways to use the program. Employees will use the new features to create transit schedules for the fall.

EARTH DAY

In honor of Earth Day, Sun Tran participated in two community events. On Friday, April 22, University of Arizona students learned about the environmental benefits of mass transit and ways to commute across Tucson. On Saturday, April 23, Earth Day Festival goes at the Children's Museum Tucson explored an electric bus and learned more about Sun Tran's sustainability efforts. The festival had 2,783

attendees. Sun Tran also hosted a virtual giveaway in honor of Earth Day. Social media followers shared how they help the earth and select entries received a prize pack.



RAIL CONFERENCE

RATP Dev USA was the title sponsor for the Arizona Transit Association Rail Conference in Tucson and hosted multiple sessions during the event. Staff members from Sun Link and Sun Tran attended the conference. The Tucson City Manager participated in one of the panel discussions hosted by our local Transit Administrator. Sessions included information and discussion on rapid transit programs, transit studies and ways to successfully plan and execute future projects.



SUN VAN APP TUTORIALS

The marketing team produced a written tutorial and a series of videos explaining several features on the new Sun Van app. The step-by-step instructions will help clients and reservationists set up app accounts and navigate the ride-booking and tracking software. The information is available at: SunTran.com/SunVan

4TH AVENUE STREET FAIR

The transit system worked together to provide service during detours and increased traffic for the 4th Avenue Spring Street Fair. The Sun Link streetcar saw high ridership numbers while staff coordinated with Sun Tran to provide bus service around the streetcar track closure. A Sun On Demand vehicle was also used to supplement service while Sun Tran Route 3 was detoured in the area.



Spring Street Fair Streetcar Ridership:

2022 Ridership: 14,493

2019 Ridership: 8,766

Total ridership up
65% over 2019.



SAFETY MESSAGE

Sun Tran staff learned ways to limit the three types of distracted driving: visual, physical and mental. Signage from J.J. Keller prompted drivers to:

- Shut down unnecessary electronics
- Store loose gear securely
- Make adjustments to mirrors, climate and radio before heading out
- Limit food and drink in the cab



NEW HIRES

SUN TRAN

**7 - Coach
Operators**
**1 - Service Island
Attendants 2 -
Supervisor**

SUN VAN

**9 - New Van
Operators**
**5 - Van Operators
Completed**

SUN LINK

**3 - Streetcar
Operators**
**2 - Administrative
Assistants**



sun tran **+9%**
Year to Year Ridership

April 2022 - 1,097,951

April 2021 - 1,005,107

sun LINK **+133%**
Year to Year Ridership

April 2022 - 149,411

April 2021 - 63,911

sun van **+31%**
Year to Year Ridership

April 2022 - 37,399

April 2021 - 28,590

ON DEMAND **+109%**
Year to Year Ridership

April 2022 - 5,492

April 2021 - 2,629

-2%
Month to Month Ridership

Month	2022	2021
April	1,097,951	1,127,784

+12%
Month to Month Ridership

Month	2022	2021
April	149,411	132,721

+3%
Month to Month Ridership

Month	2022	2021
April	37,399	38,541

+5.7%
Month to Month Ridership

Month	2022	2021
April	707	669

22
Passengers per Hour

7
Passengers per Hour

95%
On Time Performance

2
Passengers per Hour

88%
On Time Performance

95%
On Time Performance

91%
On Time Performance

22
Customer Compliments

Sun Family All-Stars

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



Ryan House
Sun Tran Coach Operator

"I saw the coach operator walking a visually impaired man to the Route 3 bay. That was so thoughtful of him to do. The driver needs to be commended."

Eddie Arvizu
Sun Van Operator

"He is one of the best drivers I have seen, had multiple wheelchairs to secure and was very nice."



Sophia Parker
Sun Link Streetcar Operator

"The conductor really made our day. She was very polite and hospitable to us. She was happy to take a picture with us and was instrumental in finding our lost backpack."

David Bottineau
Sun On Demand Operator

"David is a great driver and always goes out of his way to help with groceries."



Jojo Valmoj
Sun Link Supervisor

"I got lost at the street fair and was tired after walking for six hours. These ladies came to my rescue. They got me a chair, gave my husband directions to come pick me up and stayed to make sure I got my ride."

Leah Durain
Sun Tran Marketing



Sun Tran

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Month to Date	April		Variance		April		Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,097,951	1,005,107	92,844	9%	1,191,667	(93,716)	-8%
Revenue								
Total Route Passenger Revenue	\$	-	\$ 1,266	\$ (1,266)	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,275,484	\$ 5,799,225	\$ 523,740	9%	\$ 7,348,464	\$ 2,072,980	28%
Miles								
Revenue Miles		611,529	668,993	(57,464)	-9%	694,547	83,018	12%
Deadhead Miles		71,910	83,382	(11,472)	-14%	98,354	26,444	27%
Total Service Miles		683,439	752,375	(68,936)	-9%	792,901	109,462	14%
Non-Route Miles		12,138	11,272	866	8%	9,325	(2,813)	-30%
Total Miles		695,577	763,647	(68,070)	-9%	802,226	106,649	13%
Revenue Hours		50,889	56,294	(5,404)	-10%	57,611	6,722	12%
Service Hours		54,028	59,825	(5,796)	-10%	61,637	7,609	12%

Year to Date	April YTD		Variance		April YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	10,832,411	8,971,797	1,860,614	21%	11,916,667	(1,084,256)	-9%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ 137,092	\$ (137,092)	0%	\$ -	\$ -	0%	
Expenses								
Total Expenses	\$ 51,280,500	\$ 50,525,979	\$ (754,521)	-1%	\$ 73,484,642	\$ 22,204,141	30%	
Miles								
Revenue Miles	6,295,160	6,612,560	(317,400)	-5%	6,926,450	631,290	9%	
Deadhead Miles	760,704	866,366	(105,661)	-12%	974,701	213,997	22%	
Total Service Miles	7,055,864	7,478,926	(423,062)	-6%	7,901,151	845,287	11%	
Non-Route Miles	138,069	185,090	(47,021)	-25%	83,164	(54,905)	-66%	
Total Miles	7,193,933	7,664,016	(470,083)	-6%	7,984,315	790,382	10%	
Revenue Hours	527,190	561,600	(34,410)	-6%	575,769	48,579	8%	
Service Hours	558,381	596,692	(38,310)	-6%	615,762	57,381	9%	

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	1,097,951	1,005,107	10,832,411	8,971,797
2.	Passenger Revenue	\$ -	\$ 1,266	\$ -	137,092
3.	Passenger per Revenue Mile	1.80	1.50	1.72	1.36
4.	Passenger per Revenue Hour	21.58	17.85	20.54	15.98
5.	Revenue per Passenger	-	-	-	-
6.	Revenue per Revenue Mile	-	-	-	-
7.	Revenue per Revenue Hour	-	-	-	-
8.	Farebox Recovery Ratio	-	-	-	-
9.	Cost per Passenger	4.80	5.77	4.73	5.63
10.	Cost per Revenue Mile	8.63	8.67	8.15	7.64
11.	Cost per Revenue Hour	103.67	103.02	97.27	89.97
12.	Net Cost per Revenue Hour	103.67	102.99	97.27	89.72
13.	Miles Between Road Calls	17,986	23,141	20,039	22,810
14.	Miles Between Bus Inspections	5,845	5,851	5,877	5,842
15.	Vehicle Accidents per 100,000 Miles	0.73		0.61	1.37
16.	Complaints per 100,000 Passengers	26.78	23.08	24.47	29.90
17.	Vehicles Operated in Maximum Service	147	168	165	174

Route Performance

ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	31,527	\$ -	19,281	1,899	\$ 160,161	\$ 95	1.77	18.67	\$ -	\$ -	\$ 5.08
2	21,138	-	20,560	1,663	159,392	97	1.05	12.87	-	-	7.54
3	45,527	-	36,500	2,745	276,415	108	1.44	17.81	-	-	6.07
4	87,614	-	46,294	3,948	365,268	98	2.17	23.57	-	-	4.17
5	19,524	-	17,617	1,395	135,632	101	1.18	14.50	-	-	6.95
6	40,494	-	16,214	1,948	145,729	77	2.65	21.36	-	-	3.60
7	46,880	-	30,814	2,141	227,793	114	1.71	23.51	-	-	4.86
8	92,517	-	45,182	3,696	351,543	102	2.37	26.80	-	-	3.80
9	50,183	-	32,479	2,355	243,216	110	1.70	22.62	-	-	4.85
10	28,983	-	14,146	1,193	111,208	95	2.12	24.80	-	-	3.84
11	83,193	-	46,012	3,551	351,314	104	1.97	24.58	-	-	4.22
12	31,249	-	16,422	1,355	128,144	97	1.99	23.67	-	-	4.10
15	19,645	-	20,903	1,560	157,925	104	0.99	12.96	-	-	8.04
16	94,343	-	34,518	3,110	277,606	92	2.94	31.37	-	-	2.94
17	64,787	-	45,102	3,146	333,819	114	1.64	22.11	-	-	5.15
18	77,101	-	17,743	1,842	150,342	88	2.83	42.99	-	-	3.10
19	23,148	-	8,672	844	71,723	88	2.83	28.25	-	-	3.10
21	11,771	-	10,036	870	79,621	95	1.26	14.03	-	-	6.76
22	3,676	-	5,621	458	43,694	98	0.69	8.25	-	-	11.89
23	28,728	-	22,645	1,791	174,274	104	1.45	17.08	-	-	6.07
24	14,625	-	8,300	569	61,129	112	1.85	26.69	-	-	4.18
25	38,640	-	22,080	1,799	171,563	99	1.90	22.40	-	-	4.44
26	17,881	-	16,923	1,051	121,186	119	1.09	17.50	-	-	6.78
27	15,831	-	18,918	1,349	140,934	107	0.87	12.06	-	-	8.90
29	26,204	-	20,777	1,483	154,845	108	1.35	18.35	-	-	5.91
34	52,171	-	29,339	2,404	228,401	100	1.99	22.94	-	-	4.38
37	11,780	-	14,750	1,115	111,873	112	1.00	11.79	-	-	9.50
50	6,555	-	6,008	534	48,095	94	1.18	12.75	-	-	7.34
61	7,070	-	11,675	894	88,929	101	0.62	8.04	-	-	12.58
Total Non-Express Route	1,092,785	-	655,531	52,710	5,071,777	101	1.83	21.80	-	-	4.64

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	735	\$ -	2,759	115	\$ 17,970	\$ 384	0.67	8.75	\$ -	\$ -	\$24.45
102X	504	-	1,746	78	11,556	278	0.51	12.00	-	-	22.93
103X	336	-	1,092	72	7,963	148	0.46	8.00	-	-	23.70
104X	231	-	1,325	45	8,317	385	0.37	5.50	-	-	36.01
105X	294	-	1,401	68	9,437	286	0.48	7.00	-	-	32.10
107X	462	-	1,957	104	13,453	163	0.31	5.50	-	-	29.12
108X	357	-	1,412	61	9,270	362	0.70	8.50	-	-	25.97
109X	273	-	1,390	72	9,504	354	0.51	6.50	-	-	34.81
110X	357	-	1,840	59	11,452	252	0.24	4.25	-	-	32.08
201X	315	-	4,493	210	29,984	251	0.14	3.75	-	-	95.19
203X	567	-	5,583	209	35,636	276	0.18	6.75	-	-	62.85
204X	735	-	6,164	225	39,166	273	0.21	5.83	-	-	53.29
Total Express Route	5,166	-	31,162	1,318	203,708	265	0.30	6.47	\$ -	\$ -	\$ 39.43
Total Service	1,097,951	-	686,693	54,028	5,275,484	\$ 103.67	1.79		\$ -	\$ -	\$ 4.80

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	43.0
2	16	ORACLE / INA	31.4
3	19	STONE	28.3
4	8	BROADWAY	26.8
5	24	12TH AVENUE	26.7
6	10	FLOWING WELLS	24.8
7	11	ALVERNON	24.6
8	12	10TH / 12TH AVENUE	23.7
9	4	SPEEDWAY	23.6
10	7	22ND STREET	23.5
11	34	CRAYCROFT / FT LOWELL	22.9
12	9	GRANT ROAD	22.6
13	25	S. PARK AVENUE	22.4
14	17	COUNTRY CLUB / 29TH STREET	22.1
15	6	EUCLID/ NORTH FIRST AVENUE	21.4
16	1	GLENN/SWAN	18.7
17	29	VALENCIA	18.4
18	3	6TH STREET / WILMOT	17.8
19	26	BENSON HIGHWAY	17.5
20	23	MISSION ROAD	17.1
21	5	PIMA STREET / WEST SPEEDWAY	14.5
22	21	WEST CONGRESS / SILVERBELL	14.0
23	15	CAMPBELL AVENUE	13.0
24	2	CHERRYBELL	12.9
25	50	AJO	12.7
26	27	MIDVALE PARK	12.1
27	37	PANTANO	11.8
28	22	GRANDE	8.3
29	61	LA CHOLLA	8.0
FIXED ROUTE SYSTEM AVERAGE			21.8

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	102X	INA ROAD EXPRESS	12.0
2	101X	GOLF LINKS EXPRESS	8.8
3	108X	BROADWAY EXPRESS	8.5
4	103X	OLDFATHER EXPRESS	8.0
5	105X	SUNRISE EXPRESS	7.0
6	203X	ORO VALLEY/AEROPARK EXPRESS	6.8
7	109X	TANQUE VERDE EXPRESS	6.5
8	204X	NW / AEROPARK EXPRESS	5.8
9	104X	aprANA EXPRESS	5.5
10	107X	ORO VALLEY/DOWNTOWN EXPRESS	5.5
11	110X	RITA RANCH/DOWNTOWN EXPRESS	4.3
12	201X	SPEEDWAY/AEROPARK EXPRESS	3.8
EXPRESS ROUTE SYSTEM AVERAGE			6.5

SUN LINK 



Month to Date	April			Variance		April			Variance	
	2022	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Route Passengers		149,411	63,911	85,500	133.8%	90,400	59,011	65.3%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%
Expenses										
Total Expenses	\$	398,056	\$	431,235	-7.7%	\$	382,552	\$	15,504	4.1%
Miles										
Revenue Miles		15,892	16,667	(775)	-4.6%	17,100	(1,208)	-7.1%		
Deadhead Miles		240	240	0	0.0%	240	0	0.0%		
Total Service Miles		16,132	16,907	(775)	-4.6%	17,340	(1,208)	-7.0%		
Revenue Hours		2,037	2,137	(100)	-4.7%	1,978	59	3.0%		
Year to Date										
	April YTD			Variance YTD		April YTD		Variance YTD		
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Route Passengers		1,119,536	339,000	780,536	230.2%	644,436	475,100	73.7%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	\$	-	0.0%
Expenses										
Total Expenses	\$	3,280,871	\$	2,999,288	9.4%	\$	3,825,517	\$	(544,646)	-14.2%
Miles										
Revenue Miles		165,731	165,180	551	0.3%	168,231	(2,500)	-1.5%		
Deadhead Miles		2,432	2,432	0	0.0%	2,432	0	0.0%		
Total Service Miles		168,163	167,612	551	0.3%	170,663	(2,500)	-1.5%		
Revenue Hours		21,246	21,175	71	0.3%	20,757	489	2.4%		


System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	149,411	63,911	1,119,536	339,000
2.	Passengers per Revenue Mile	9.40	3.83	6.76	2.05
3.	Passengers per Revenue Hour	73.35	29.91	52.69	16.01
4.	Cost per Passenger	\$ 2.66	6.75	\$ 2.93	\$ 9.77
5.	Cost per Revenue Mile	\$ 25.05	25.87	\$ 19.80	\$ 18.15
6.	Cost per Revenue Hour	\$ 195.41	201.79	\$ 154.42	\$ 141.62
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	979	918	953	897
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	3	6	5	7



Month to Date	April		Variance		April Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		51,951	39,393	12,558	31.9%	63,360	(11,409) -18.0%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		1	-	1	0.0%	-	1 0.0%
Cancellations		11,316	8,319	2,997	36.0%	11,950	(634) -5.3%
No Shows		3,235	2,484	751	30.2%	3,430	(195) -5.7%
Total Passengers		37,399	28,590	8,809	30.8%	47,980	(10,581) -22.1%
ADA Passengers		35,383	27,050	8,333	30.8%		
Optional ADA		2,016	1,540	476	30.9%		
Percentage of Optional		5.4%	5.4%				
Trips							
ADA Trips		32,986	25,246	7,740	30.7%		
Optional ADA Trips		1,914	1,411	503	35.6%		
Total Trips		34,900	26,657	8,243	30.9%	44,710	(9,810) -21.9%
Revenue							
Regular Fare Revenue		-	-	-	-	43,960	(43,960) -100.0%
Economy Fare Revenue		-	-	-	-	55,220	(55,220) -100.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ 99,180	\$ (99,180) -100.0%
Expenses							
Total Expenses		\$ 1,476,507	\$ 1,591,755	\$ 115,249	7.2%	\$ 1,588,904	\$ (112,398) -7.1%
Miles							
Revenue Miles		260,554	208,901	51,653	24.7%	319,820	(59,266) -18.5%
Deadhead Miles		44,193	41,142	3,051	7.4%	65,720	(21,527) -32.8%
Total Service Miles		304,747	250,043	54,704	21.9%	385,540	(80,793) -21.0%
Non-Route Miles		3,934	6,147	(2,213)	-36.0%	1,840	2,094 113.8%
Total Miles		308,682	256,190	52,492	20.5%	387,380	(78,698) -20.3%
Revenue Hours		18,120	15,025	3,094	20.6%	23,680	(5,561) -23.5%
Service Hours		20,738	17,625	3,112	17.7%	27,750	(7,013) -25.3%

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		485,354	323,571	161,783	50.0%	611,510	(126,156) -20.6%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		11	2	9	450.0%	-	11 0.0%
Cancellations		109,746	76,557	33,189	43.4%	115,360	(5,614) -4.9%
No Shows		31,370	20,238	11,132	55.0%	33,100	(1,730) -5.2%
Total Passengers		<u>344,227</u>	<u>226,774</u>	<u>117,453</u>	<u>51.8%</u>	<u>463,050</u>	<u>(118,823) -25.7%</u>
ADA Passengers		324,988	214,216	110,772	51.7%		
Optional ADA		<u>19,239</u>	<u>12,558</u>	<u>6,681</u>	<u>53.2%</u>		
Percentage of Optional		5.6%	5.5%				
Trips							
ADA Trips		302,691	198,567	104,124	52.4%		
Optional ADA Trips		<u>18,290</u>	<u>11,633</u>	<u>6,657</u>	<u>57.2%</u>		
Total Trips		<u>320,981</u>	<u>210,200</u>	<u>110,781</u>	<u>52.7%</u>	<u>431,670</u>	<u>(110,689) -25.6%</u>
Revenue							
Regular Fare Revenue		-	-	-	0.0%	414,430	(414,430) -100.0%
Economy Fare Revenue		-	-	-	0.0%	538,060	(538,060) -100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 952,490</u>	<u>\$ (952,490) -100.0%</u>
Expenses							
Total Expenses		\$ 12,764,624	\$ 11,247,343	\$ (1,517,281)	-13.5%	\$ 15,001,417	\$ (2,236,793) -14.9%
Miles							
Revenue Miles		2,420,701	1,755,410	665,291	37.9%	3,113,890	(693,189) -22.3%
Deadhead Miles		<u>436,761</u>	<u>368,829</u>	<u>67,932</u>	<u>18.4%</u>	<u>652,000</u>	<u>(215,239) -33.0%</u>
Total Service Miles		2,857,463	2,124,240	733,223	34.5%	3,765,890	(908,427) -24.1%
Non-Route Miles		<u>39,523</u>	<u>35,683</u>	<u>3,840</u>	<u>10.8%</u>	<u>18,400</u>	<u>21,123 114.8%</u>
Total Miles		<u>2,896,986</u>	<u>2,159,923</u>	<u>737,063</u>	<u>34.1%</u>	<u>3,784,290</u>	<u>(887,304) -23.4%</u>
Revenue Hours		170,769	129,861	40,909	31.5%	234,560	(63,791) -27.2%
Service Hours		195,501	153,944	41,556	27.0%	276,140	(80,639) -29.2%

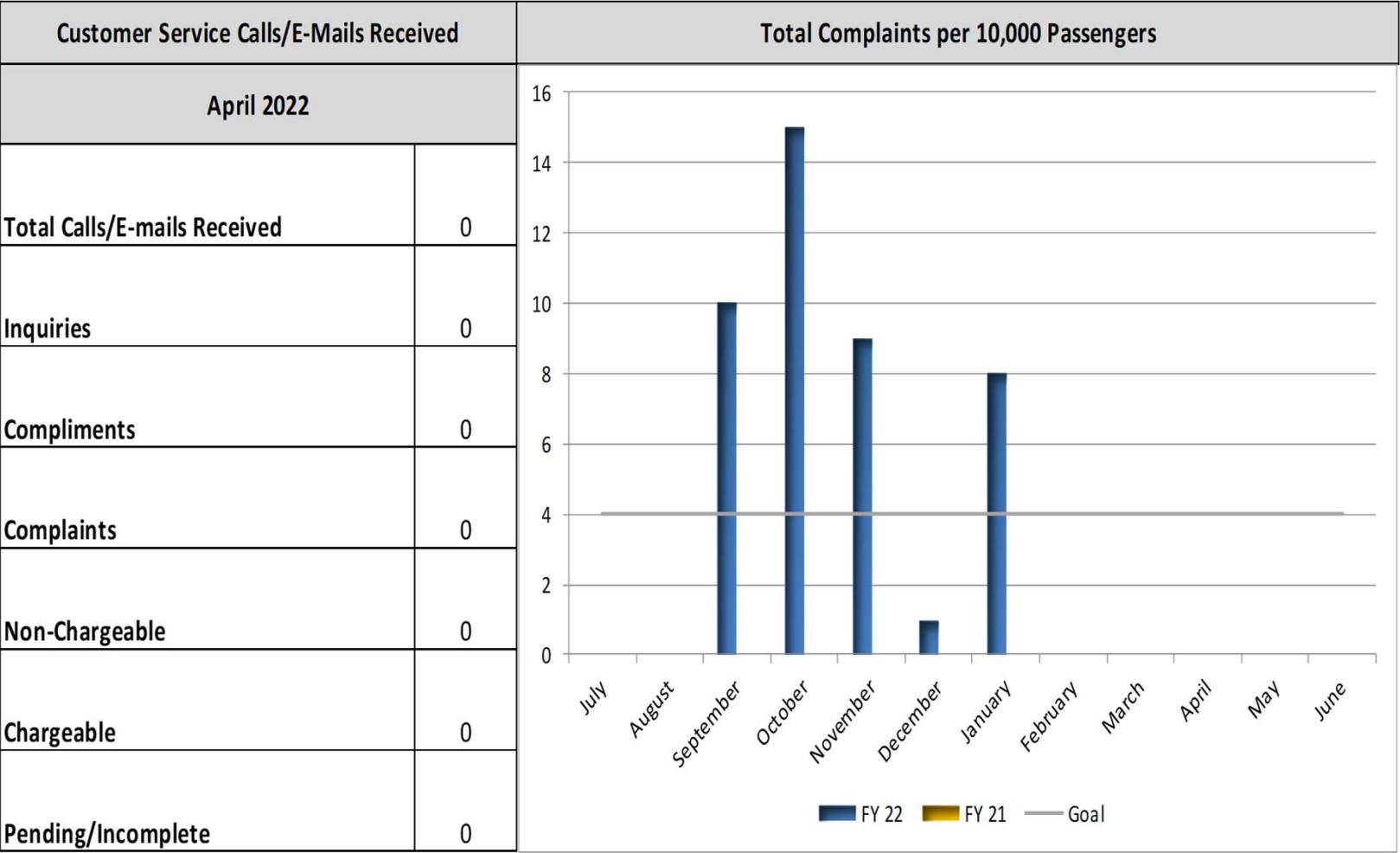
System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	37,399	28,590	344,227	226,774
2.	Demand	51,951	39,393	485,354	323,571
3.	Cancellations	11,316	8,319	109,746	76,557
4.	No-Shows	3,235	2,484	31,370	20,238
5.	Passengers per Revenue Hour	2.06	1.90	2.02	1.75
6.	Passengers per Service Hour	1.80	1.62	1.76	1.47
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 42.31	\$ 59.71	\$ 39.77	\$ 53.51
9.	Vehicles Operated in Maximum Service	93	83	94	83
10.	Trip Time,Sun Tran	79.88%	88.83%	82.50%	88.85%
11.	Trip Time 110% + 5 Minutes	87.65%	93.58%	89.76%	93.35%
12.	Pick-Ups	84.89%	95.38%	88.37%	96.40%
13.	Pick-Ups Before Significantly Late	98.83%	99.93%	99.44%	99.98%

 **ON DEMAND**



Month to Date	April		Variance		
	2022	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		978	819	159	19.4%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		240	105	135	128.6%
No Shows		31	49	(18)	-36.7%
Total Passengers		707	665	42	6.3%
Trips					
Total Trips		579	624	(45)	-7.2%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		2,912	2,774	138	5.0%
Deadhead Miles		409	1,994	(1,585)	-79.5%
Total Service Miles		3,321	4,768	(1,447)	-30.3%
Non-Route Miles		1,126	631	495	78.4%
Total Miles		4,447	5,399	(952)	-17.6%
Revenue Hours		344	364	(20)	-5.4%
Service Hours		489	792	(303)	-38.3%

Year to Date	April YTD		Variance	
	2022	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		7,515	3,235	4,280 132.3%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		1,676	423	1,253 296.2%
No Shows		347	183	164 89.6%
Total Passengers		5,492	2,629	2,863 108.9%
Trips				
Total Trips		4,538	2,514	2,024 80.5%
Revenue				
Regular Fare Revenue		-	-	- 0.0%
Economy Fare Revenue		-	-	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ - 0.0%
Expenses				
Total Expenses		\$ -	\$ -	\$ - 0.0%
Miles				
Revenue Miles		22,831	12,007	10,825 90.2%
Deadhead Miles		6,665	12,986	(6,321) -48.7%
Total Service Miles		29,497	24,993	4,503 18.0%
Non-Route Miles		8,401	6,273	2,128 33.9%
Total Miles		37,898	31,266	6,632 21.2%
Revenue Hours		3,018	1,909	1,110 58.1%
Service Hours		5,334	4,405	929 21.1%





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	2,521
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KWH -

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	11,192
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KWH 20,248

Appendices – Additional Data

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





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

Total Passengers		1,097,951	1,005,107	92,844	9.2%	1,191,667	(93,716)	-7.9%
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Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	21	22	Current	Prior Year	Weekdays	43,848	38,882
Saturdays	5	4	16	16	Saturdays	22,663	21,846
Sundays	4	4			Sundays	15,957	15,582
Holidays	0	0			Holidays	-	-
Total	30	30			Total	36,598	33,504

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

Total Passengers	10,832,411	8,971,797	1,860,614	20.7%	10,725,000	107,411	1.0%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	213	214	168	168	Weekdays	42,961	34,944
Saturdays	43	42			Saturdays	22,532	19,376
Sundays	43	43			Sundays	16,361	14,426
Holidays	5	5			Holidays	10,674	11,930
Total	304	304			Total	35,633	29,512

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			10,789,352
Express Routes	3,759	4,334	4,326	4,179	4,190	3,717	3,927	4,240	5,221	5,166			43,059
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			10,832,411

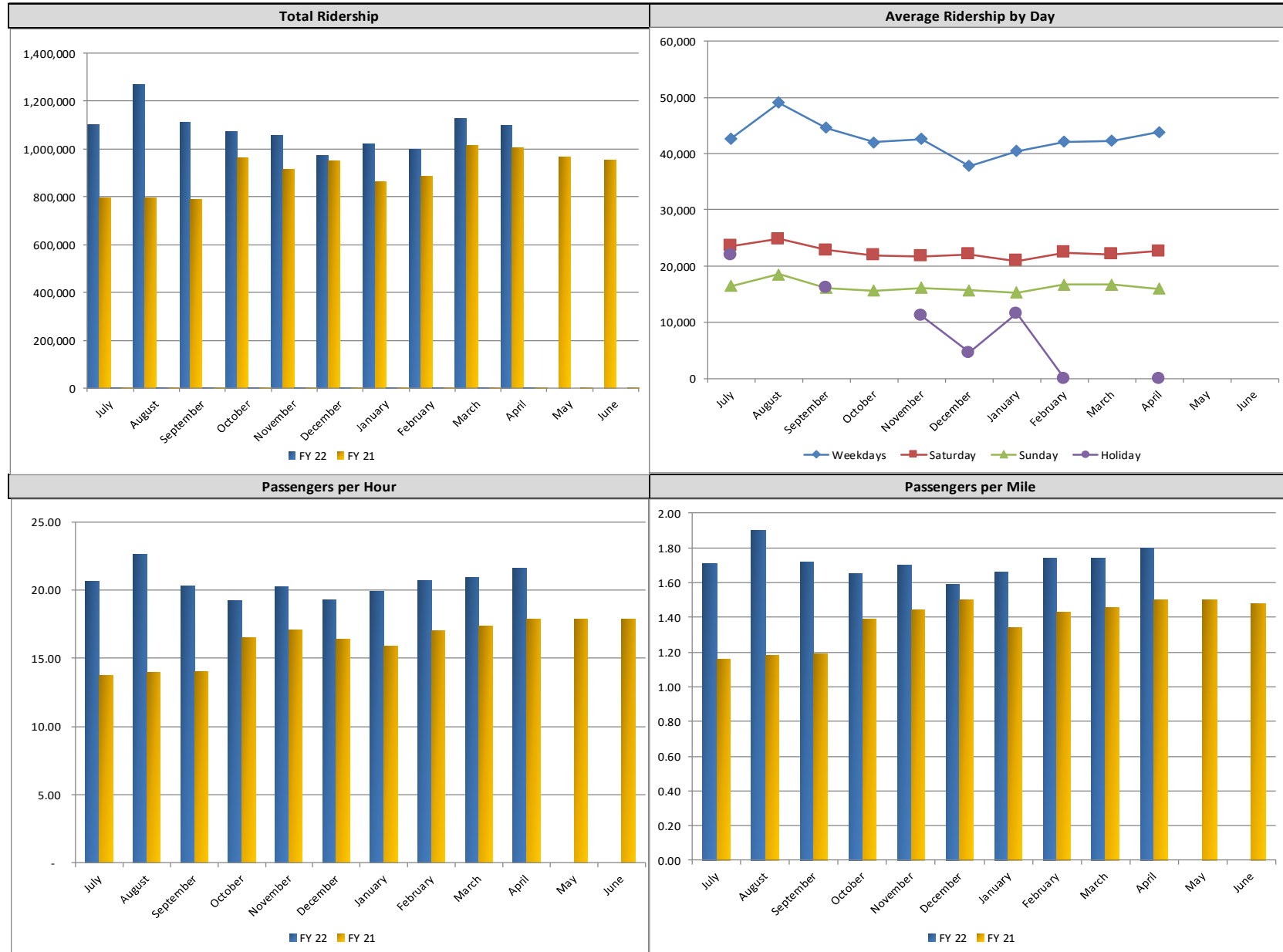
Previous Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754	955,733	915,496	946,637	858,124	879,253	1,011,040	1,000,606			8,934,395
Express Routes	3,902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

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			1,854,957
Express Routes	(143)	743	688	(940)	1,671	821	674	386	1,092	665			5,657
Total	306,447	477,125	320,613	109,921	139,181	26,188	160,215	115,465	112,615	92,844			1,860,614

% 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%			20.8%
Express Routes	-3.7%	20.7%	18.9%	-18.4%	66.3%	28.3%	20.7%	10.0%	26.4%	14.8%			15.1%
Total	38.5%	60.1%	40.7%	11.4%	15.2%	2.8%	18.6%	13.1%	11.1%	9.2%			20.7%

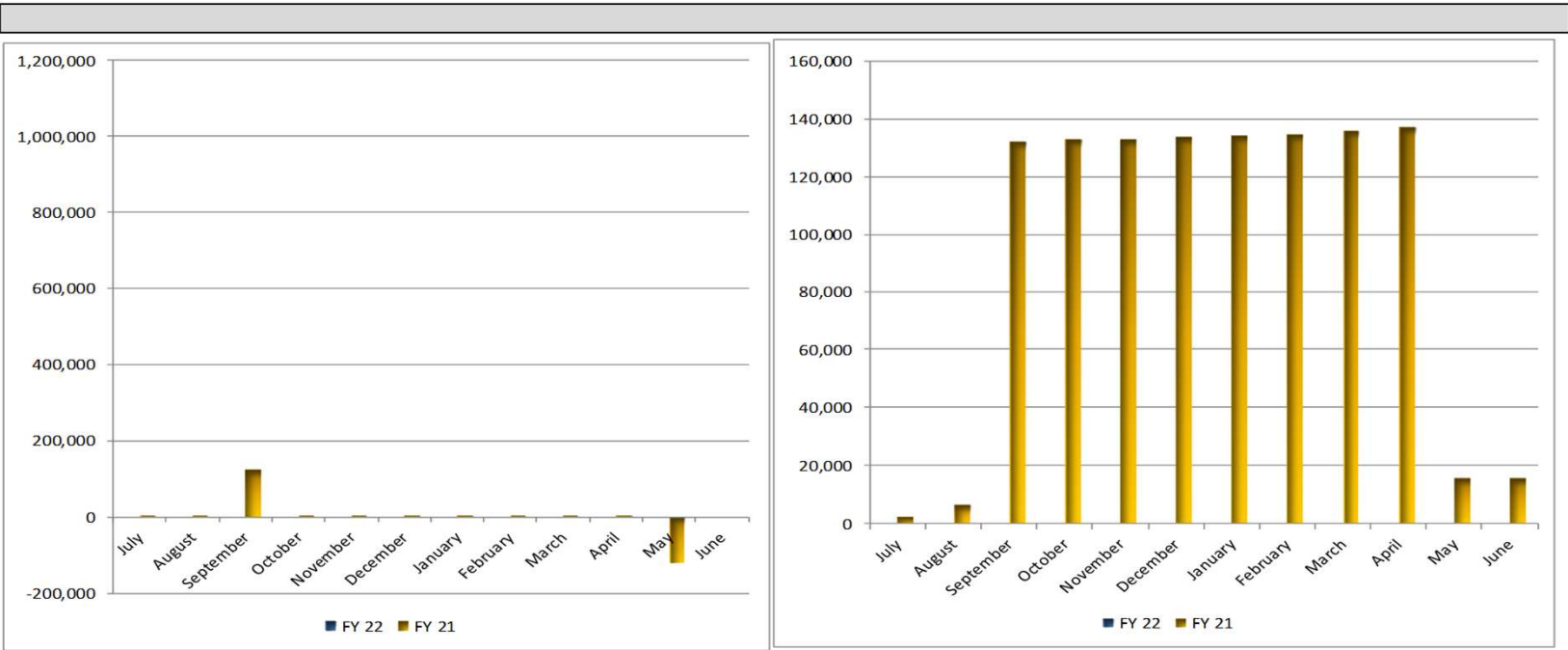
Totals By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	896,973	1,079,298	936,789	882,903	894,285	832,650	849,681	841,900	972,532	920,808			9,107,819
Saturday	117,775	99,296	91,476	109,455	87,020	66,294	83,648	89,672	88,384	113,315			946,335
Sunday	65,955	92,535	64,592	78,415	64,684	62,952	76,710	67,000	66,868	63,828			703,539
Holiday	21,985		16,148		11,207	13,825	11,553						74,718
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	-	-	10,832,411

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			42,961
Saturday	23,555	24,824	22,869	21,891	21,755	22,098	20,912	22,418	22,096	22,663			22,532
Sunday	16,489	18,507	16,148	15,683	16,171	15,738	15,342	16,750	16,717	15,957			16,361
Holiday	21,985		16,148		11,207	4,608	11,553						10,674
Total	35,571	41,004	36,967	34,541	35,240	30,491	32,955	35,663	36,380	36,598			35,633



Month to Date	2022		April		Variance		April Budget	Variance	
	Current		Prior Year	Amount	Percent	Amount		Percent	
Route Passenger Revenue									
Full Fare	\$	-	\$ 816	(816)	0.0%		-	0.00%	
Economy Fare		-	-	0	0.0%		-	0.00%	
Express Fare		-	-	0	0.0%		-	0.00%	
Day Pass		-	450	(450)	0.0%		-	0.00%	
Other		-	-	0	0.0%		-	0.00%	
Route Passenger Revenue	\$	-	1,266	(1,266)	0.0%	\$ -	-	0.00%	

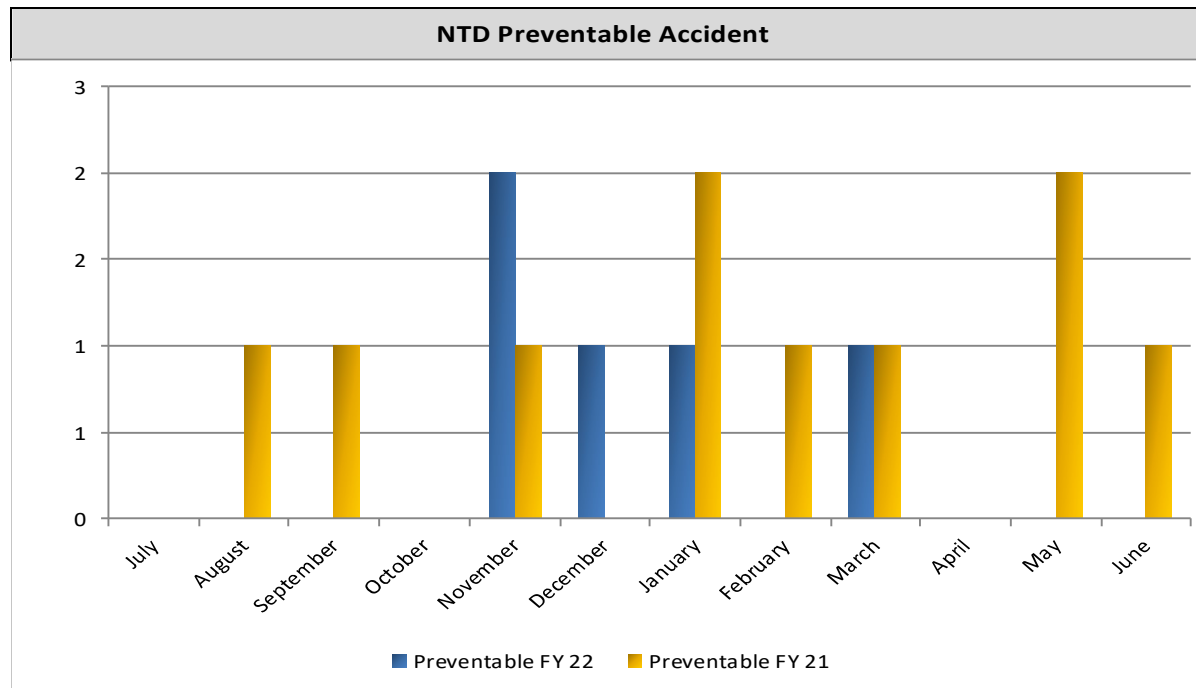
Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Route Passenger Revenue							
Full Fare	\$	-	\$ 121,368	(121,368)	0.0%	-	0.0%
Economy Fare		-	225	(225)	0.0%	-	0.0%
Express Fare		-	9,568	(9,568)	0.0%	-	0.0%
Day Pass		-	5,931	(5,931)	0.0%	-	0.0%
Other		-	-	0	0.0%	-	0.0%
Route Passenger Revenue	\$	-	\$ 137,092	(137,092)	0.0%	\$ -	0.0%



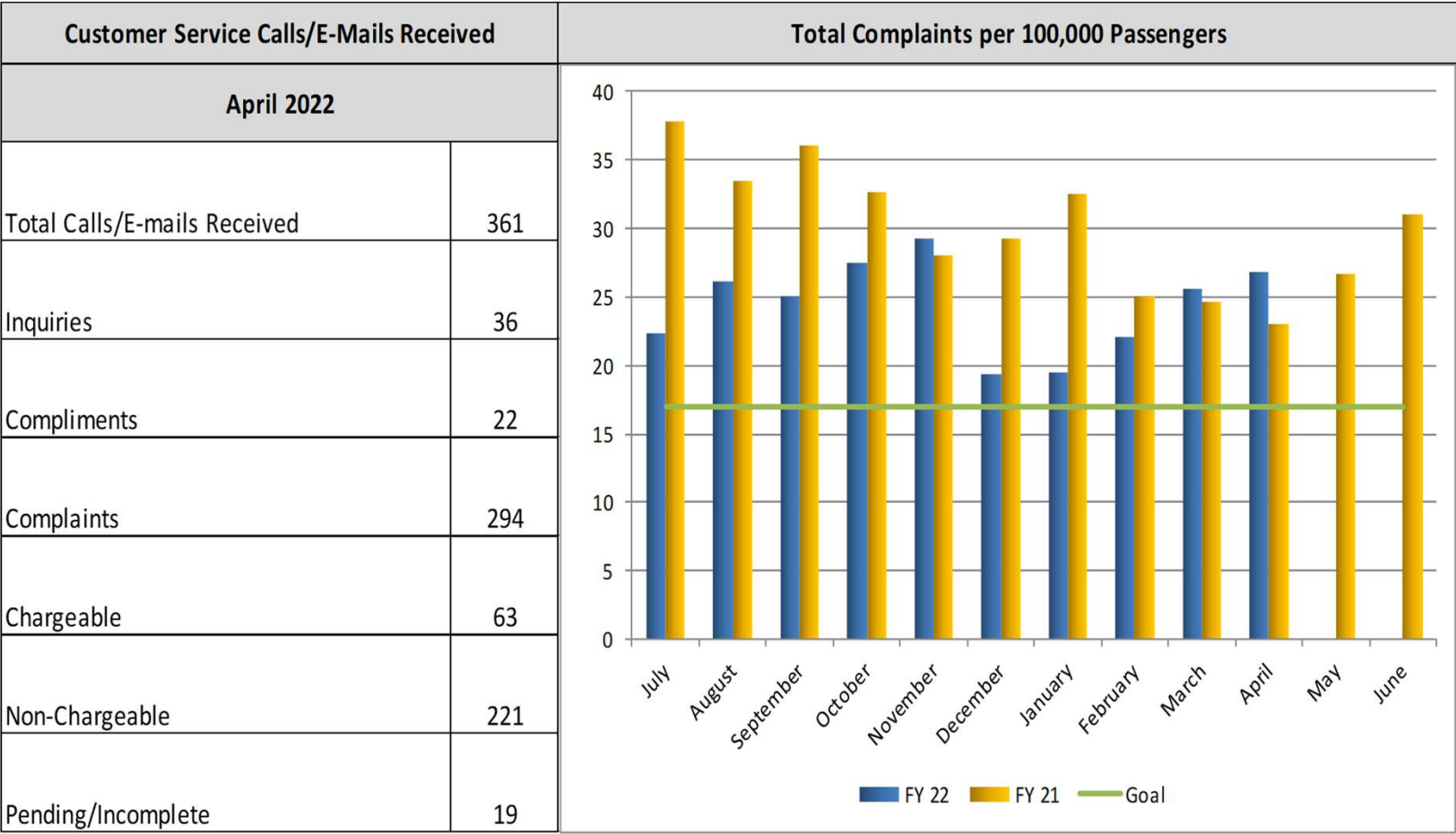
Month to Date	April		Variance		Monthly	Variance	
	2022	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,543,472	\$ 2,016,309	\$ 472,836	23%	\$ 1,497,428	\$ (46,044) -3%
Maintenance Wages		413,262	629,397	216,136	34%	450,917	37,655 8%
Salaries		426,849	669,201	242,353	36%	459,668	32,820 7%
Fringe Benefits		1,040,168	1,078,184	38,016	4%	1,188,701	148,533 12%
Services		474,182	427,469	(46,713)	-11%	492,276	18,094 4%
Utilities		70,784	70,261	(523)	-1%	99,500	28,716 29%
Vehicle Maintenance		373,614	388,874	15,260	4%	541,500	167,886 31%
Materials and Supplies		352,601	121,764	(230,837)	-190%	125,618	(226,982) -181%
CNG Fuel		108,067	94,298	(13,770)	-15%	62,250	(45,817) -74%
Diesel Fuel		401,057	273,902	(127,155)	-46%	351,720	(49,337) -14%
Unleaded Fuel		14,087	11,580	(2,507)	-22%	12,875	(1,212) -9%
Capital Outlay		40,419	163	(40,256)	247%	51,950	11,531 22%
Insurance		21,250	20,833	(417)	-2%	113,333	92,083 81%
Labor Credits/Expense Transfers		(4,327)	(3,010)	1,317	-44%	1,900,728	1,905,054 100%
Total Expenses	\$	5,275,484	\$ 5,799,225	\$ 523,740	9.0%	\$ 7,348,464	\$ 2,072,980 28.2%

Year to Date	April YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 16,375,059	\$ 16,234,632	\$ (140,426)	-1%	\$ 17,969,140	\$ 1,594,081	9%
Maintenance Wages	4,575,968	4,460,861	(115,107)	-3%	5,411,000	835,032	15%
Salaries	4,494,338	4,666,663	172,325	4%	5,516,020	1,021,682	19%
Fringe Benefits	11,421,517	11,073,394	(348,124)	-3%	14,264,410	2,842,893	20%
Services	3,753,709	4,208,755	455,046	11%	5,907,310	2,153,601	36%
Utilities	937,292	876,365	(60,927)	-7%	1,194,000	256,709	21%
Vehicle Maintenance	3,809,793	4,009,632	199,839	5%	6,498,000	2,688,207	41%
Materials and Supplies	531,222	736,757	205,535	28%	1,507,420	976,198	65%
CNG Fuel	846,293	495,621	(350,671)	-71%	747,000	(99,293)	-13%
Diesel Fuel	2,959,960	2,058,243	(901,717)	-44%	4,220,640	1,260,680	30%
Unleaded Fuel	114,720	71,363	(43,357)	-61%	154,500	39,780	26%
Capital Outlay	248,004	389,800	141,796	0%	623,400	375,396	60%
Insurance	1,260,767	1,260,751	(16)	0%	1,360,000	99,233	7%
Labor Credits/Expense Transfers	(48,140)	(16,857)	31,283	-186%	22,808,730	22,856,870	100%
Total Expenses	\$ 51,280,500	\$ 50,525,979	\$ (754,521)	-1.5%	\$ 88,181,570	\$ 36,901,070	41.8%

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	0	0	2	2	4
June	0	0	0	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	April 2022	Current	Prior Year	Variance Amount	Percent	April Budget	Variance Amount	Percent
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Route Passengers		149,411	63,911	85,500	133.8%	90,400	59,011	65.3%
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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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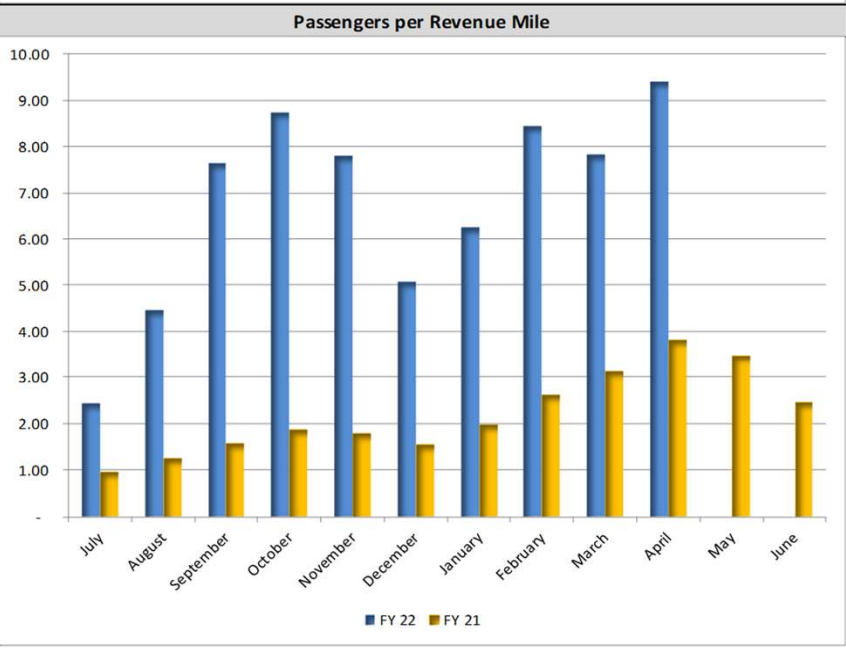
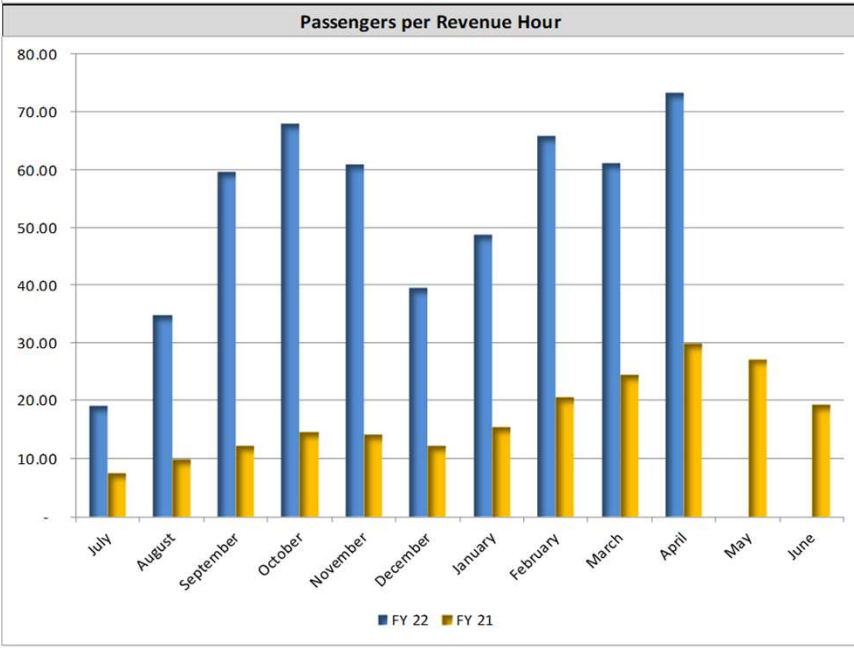
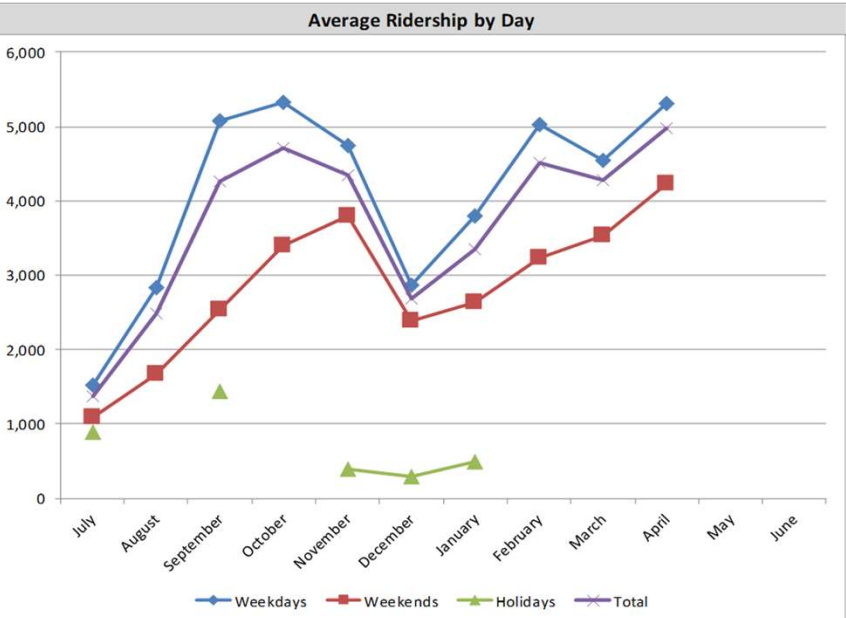
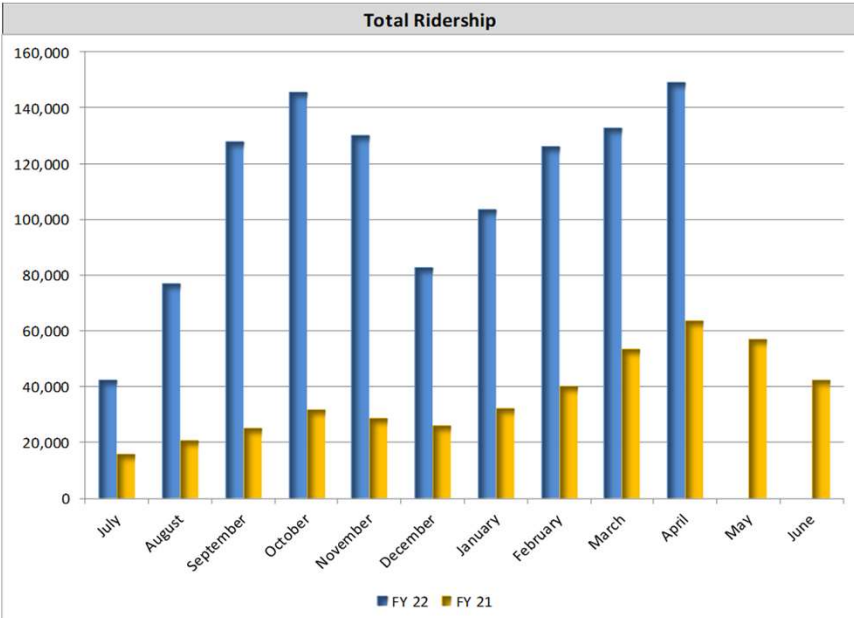
Weekdays	21	22	21	22	Weekdays	5,305	2,101
Weekends	9	8			Weekends	4,222	2,212
Holidays	0	0			Holidays		
Total	30	30			Total	4,980	2,130

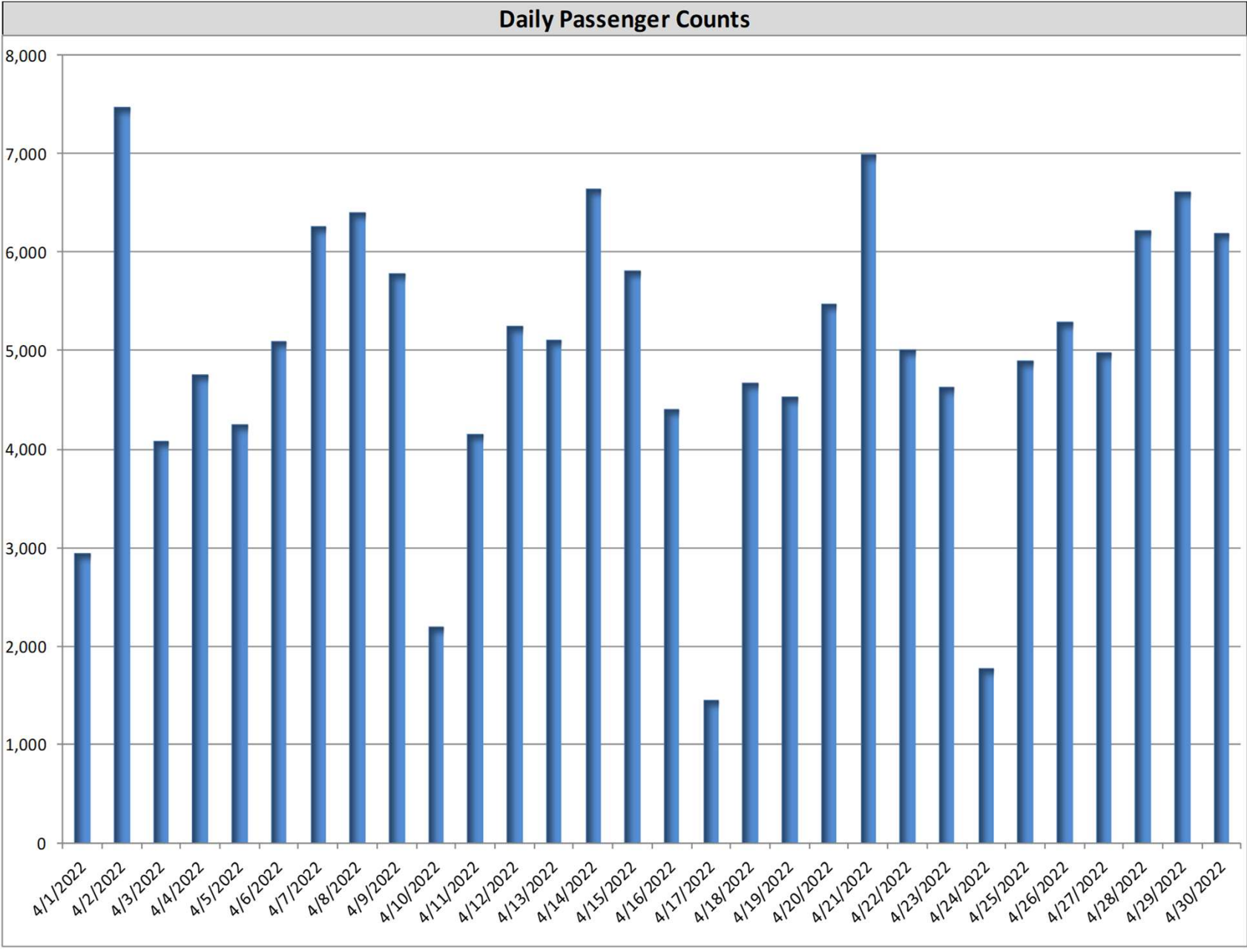
Year to Date	April YTD Current	Prior Year	Variance Amount	Percent	April YTD Budget	Variance Amount	Percent
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Route Passengers	1,119,536	339,000	780,536	230.2%	644,436	475,100	73.7%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	214	213	154	164	Weekdays	4,085	1,189
Weekends	85	86			Weekends	2,844	978
Holidays	5	5			Holidays	698	312
Total	304	304			Total	3,683	1,115

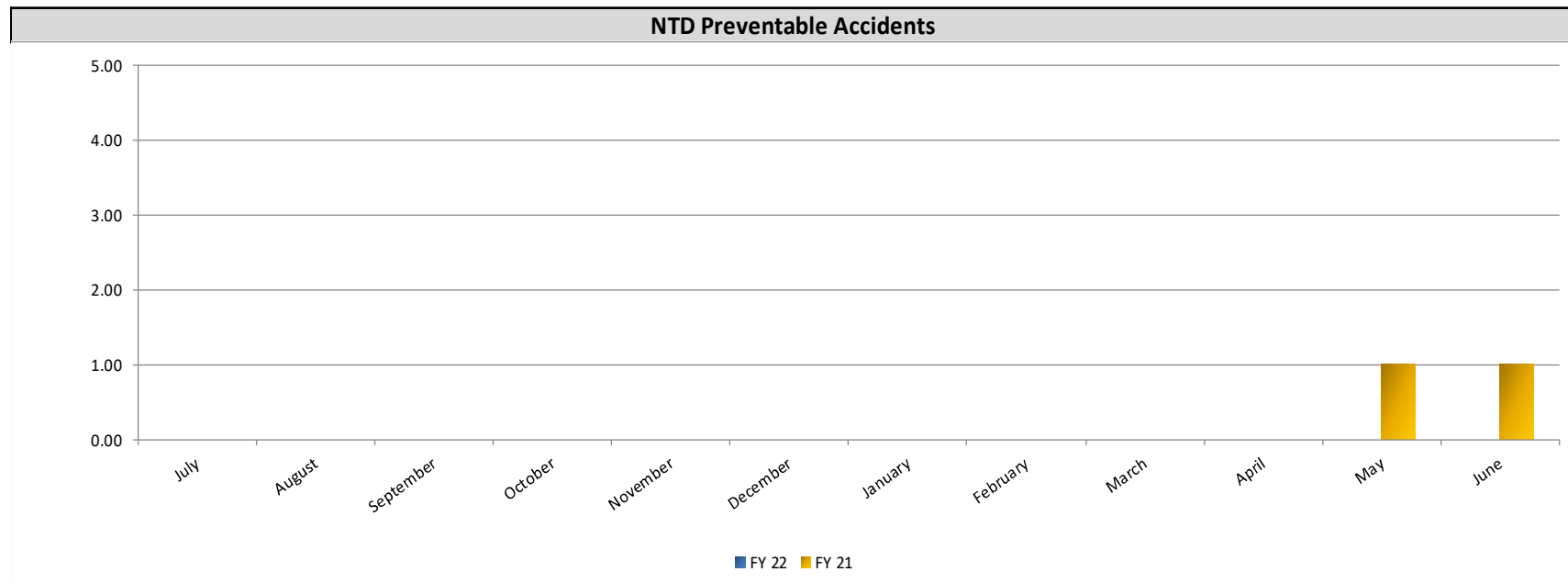




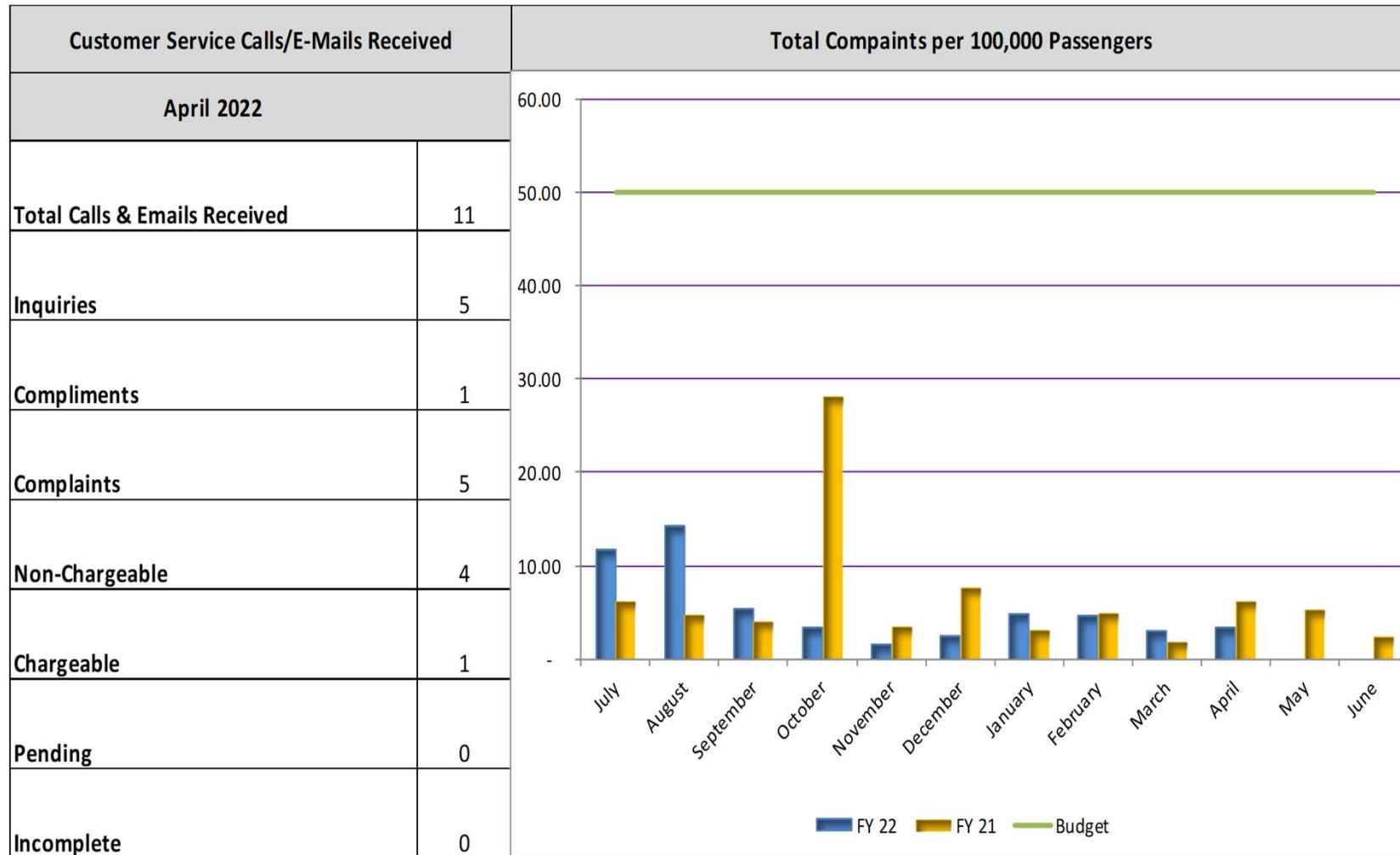
Month to Date	April 2021	Current	Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
Contracts	\$	18,950	\$ -	\$ (18,950)	0.0%	\$ 20,833	\$ 1,884	9.0%
Administration Wages		94,039	39,537	(54,502)	-137.9%	25,274	(68,765)	-272.1%
Maintenance Wages		37,932	59,587	21,655	36.3%	28,616	(9,316)	-32.6%
Operations Wages		82,553	78,188	(4,364)	-5.6%	90,361	7,808	8.6%
Fringe Benefits		36,221	36,891	669	1.8%	46,374	10,153	21.9%
Taxes		-	-	-	0.0%	-	-	0.0%
Staffing Costs		-	-	-	0.0%	167	167	100.0%
Supplies		27,622	6,551	(21,070)	-321.6%	7,093	(20,528)	-289.4%
Information Technology		1,017	3,345	2,328	69.6%	5,917	4,900	82.8%
Maintenance Supplies		31,252	48,602	17,350	35.7%	31,850	598	1.9%
NRV Maintenance		529	4,003	3,474		1,667	1,138	68.3%
Fuel		1,040	559	(481)	-86.1%	625	(415)	-66.3%
Utilities		24,597	22,225	(2,372)	-10.7%	34,158	9,561	28.0%
Public Education/Marketing		10,247	995	(9,252)		5,492	(4,755)	-86.6%
Miscellaneous		32,058	130,752	98,694	75.5%	84,125	52,067	61.9%
Total Expenses	\$	398,056	\$ 431,235	\$ 33,179	7.7%	\$ 382,552	\$ (15,504)	-4.1%

Year to Date	April Current Year	Prior Year	Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
Contracts	\$ 170,433	\$ 169,634	\$ (799)	-0.5%	\$ 250,000	\$ 79,567	31.8%
Administration Wages	656,893	367,827	(289,066)	-78.6%	303,290	(353,603)	-116.6%
Maintenance Wages	258,054	375,727	117,672	31.3%	343,390	85,336	24.9%
Operations Wages	624,052	534,007	(90,045)	-16.9%	1,084,330	460,278	42.4%
Fringe Benefits	499,049	383,055	(115,995)	-30.3%	556,490	57,441	10.3%
Taxes	-	-	-	0.0%	-	-	0.0%
Staffing Costs	200	-	(200)	0.0%	2,000	1,800	90.0%
Supplies	92,704	58,390	(34,314)	-58.8%	85,120	(7,584)	-8.9%
Information Technology	9,936	31,816	21,880	68.8%	71,000	61,064	86.0%
Maintenance Supplies	187,495	246,838	59,344	24.0%	382,200	194,705	50.9%
NRV Maintenance	6,054	23,539	17,485	74.3%	20,000	13,946	69.7%
Fuel	8,254	5,145	(3,109)	-60.4%	7,500	(754)	-10.1%
Utilities	276,886	270,077	(6,809)	-2.5%	409,900	133,014	32.5%
Public Education/Marketing	45,613	24,660	(20,953)	-85.0%	65,900	20,287	30.8%
Miscellaneous	445,247	508,574	63,327	12.5%	1,009,500	564,253	55.9%
Total Expenses	\$ 3,280,871	\$ 2,999,288	\$ (281,583)	-9.4%	\$ 4,590,620	\$ 1,309,749	28.5%

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	0	0	1	0	1



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





Month to Date	April		Variance		April Budget	Variance	
	2022	Current	Prior Year	Amount	Percent	Amount	Percent
Passengers							
Regular Fare Passengers		14,706	9,933	4,773	48.1%	13,170	11.7%
Economy Fare Passengers		21,136	17,302	3,834	22.2%	32,340	-34.6%
Revenue Passengers		35,842	27,235	8,607	31.6%	45,510	-21.2%
Other Passengers (PCA)		1,557	1,355	202	14.9%	2,470	-37.0%
Total Passengers		37,399	28,590	8,809	30.8%	47,980	-22.1%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	22	1,569	1,155
Saturdays	5	4	525	424
Sundays	4	4	456	371
Holidays	0	0	0	0
Total	30	30	1,247	953

Year to Date	April YTD		Variance		April YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
Passengers							
Regular Fare Passengers	126,795	74,702	52,093	69.7%	124,110	2,685	2.2%
Economy Fare Passengers	202,598	140,165	62,433	44.5%	315,100	(112,502)	-35.7%
Revenue Passengers	329,393	214,867	114,526	53.3%	439,210	(109,817)	-25.0%
Other Passengers (PCA)	14,834	11,907	2,927	24.6%	23,840	(9,006)	-37.8%
Total Passengers	344,227	226,774	117,453	51.8%	463,050	(118,823)	-25.7%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	212	214	1,427	918
Saturdays	42	42	479	367
Sundays	43	43	417	307
Holidays	7	5	514	369
Total	304	304	1,132	746

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			344,227
TOTAL	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399			344,227

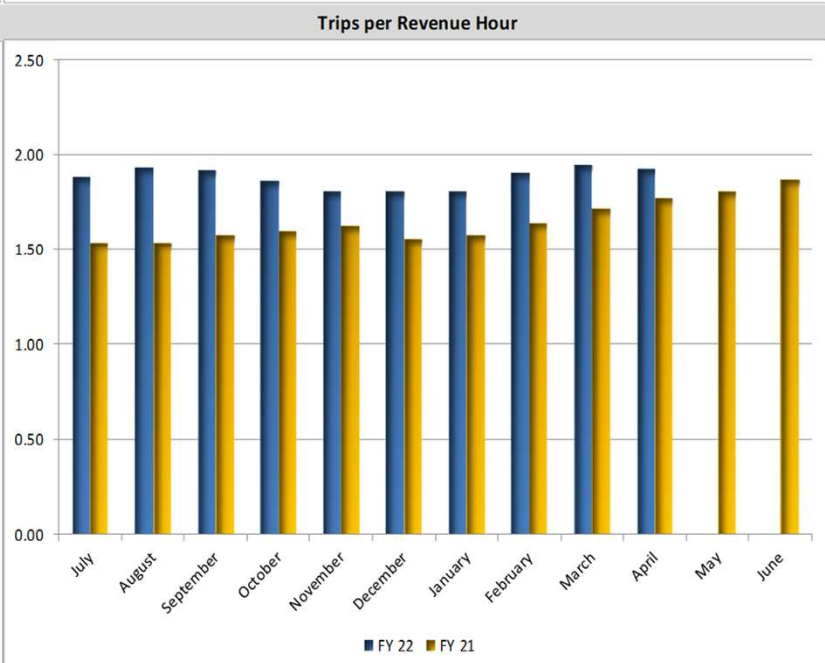
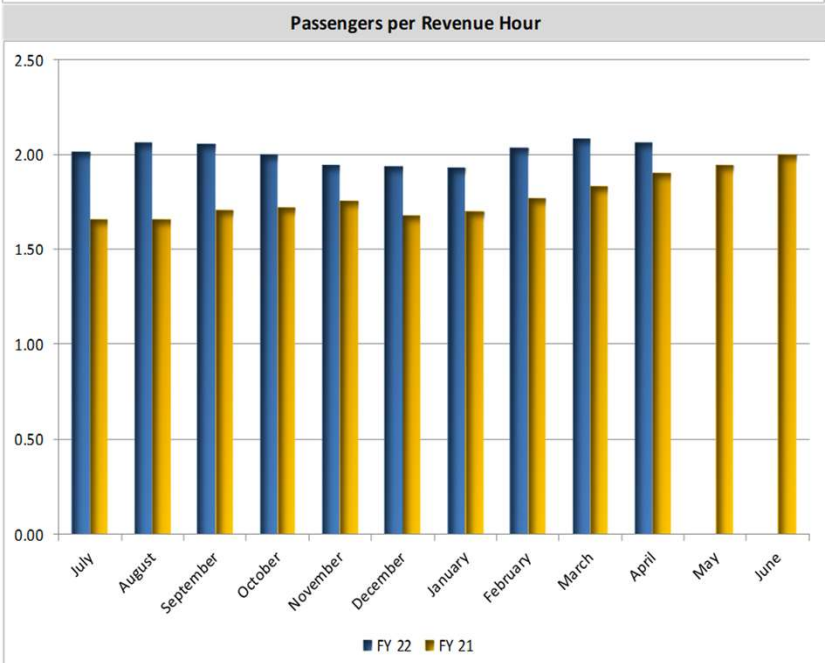
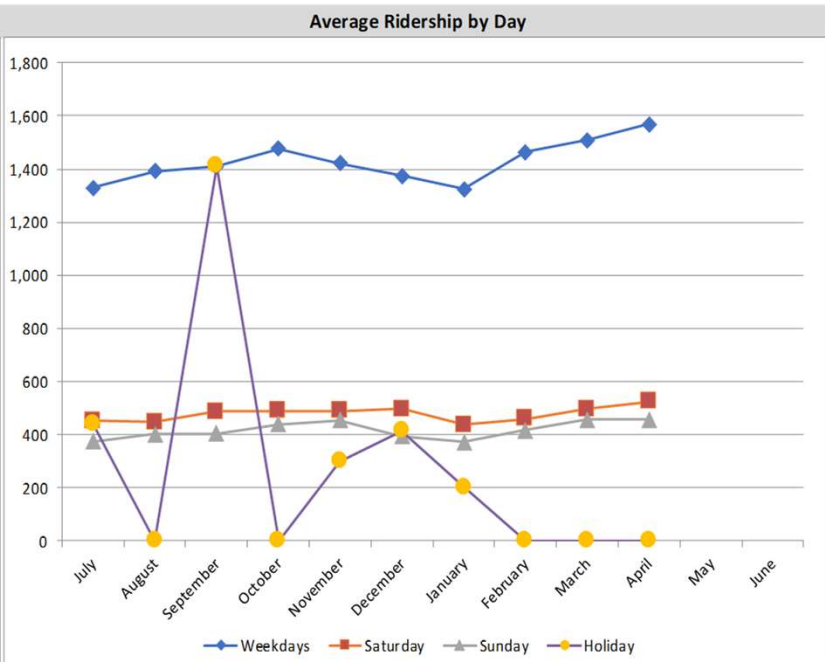
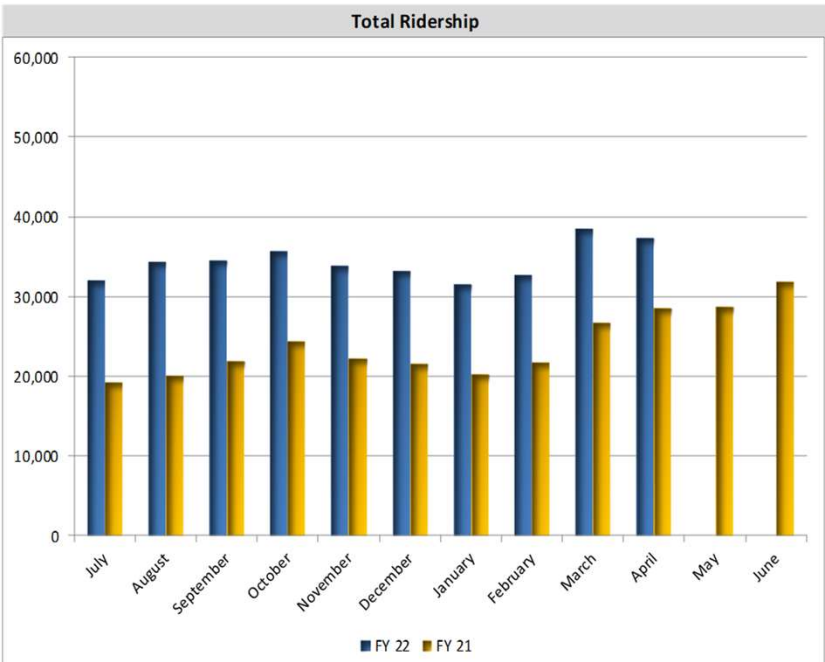
PREVIOUS YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487	22,293	21,529	20,186	21,677	26,689	28,590			226,774
TOTAL	19,235	20,121	21,967	24,487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

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	12,901	14,302	12,596	11,176	11,624	11,652	11,449	11,092	11,852	8,809			117,453
TOTAL	12,901	14,302	12,596	11,176	11,624	11,652	11,449	11,092	11,852	8,809			117,453

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	67.1%	71.1%	57.3%	45.6%	52.1%	54.1%	56.7%	51.2%	44.4%	30.8%			136.9%
TOTAL	67.1%	71.1%	57.3%	45.6%	52.1%	54.1%	56.7%	51.2%	44.4%	30.8%			136.9%

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			302,613
Saturday	2,264	1,786	1,949	2,450	1,960	1,491	1,749	1,838	1,987	2,627			20,101
Sunday	1,503	2,008	1,616	2,197	1,819	1,584	1,866	1,667	1,831	1,825			17,916
Holiday	441	-	1,412		299	1,243	202	-					3,597
TOTAL	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	-	-	344,227

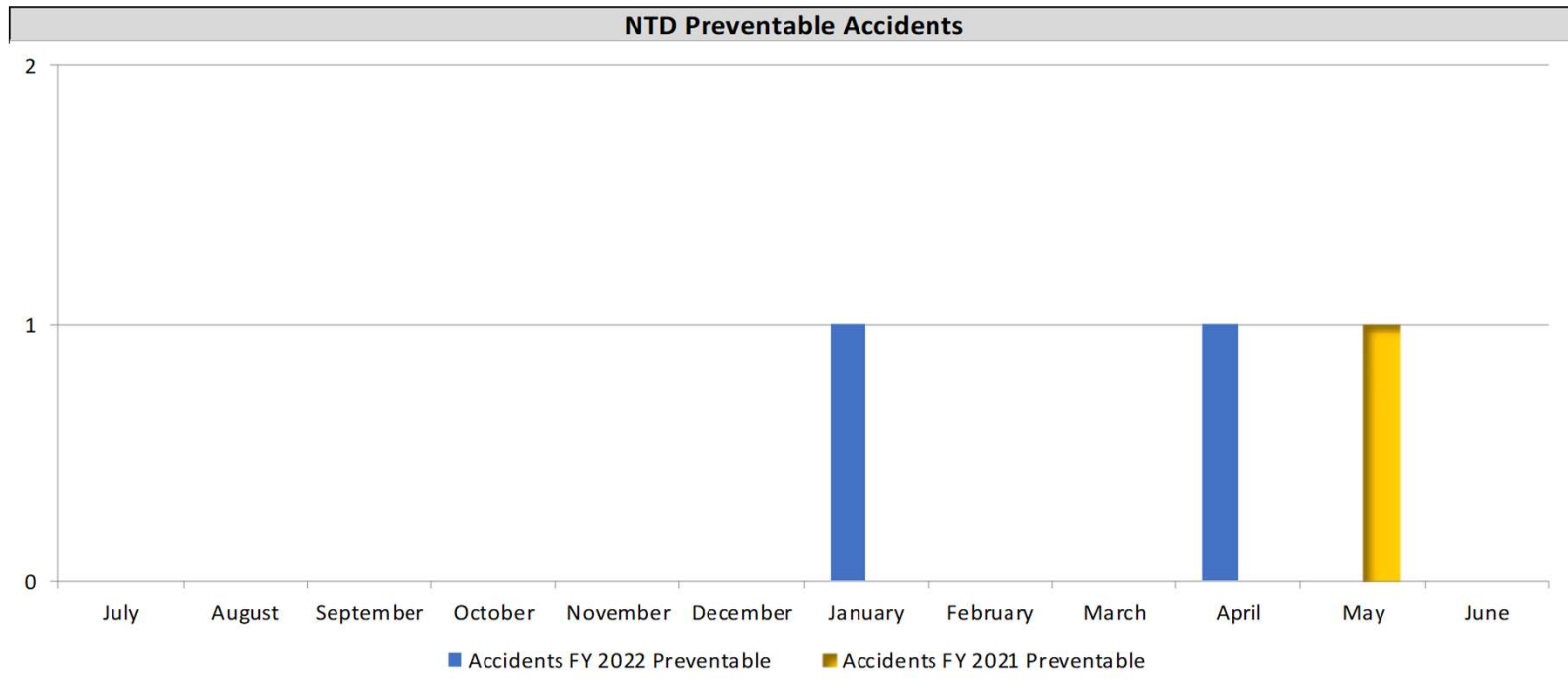
AVERAGES BY:	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Weekday	1,330	1,392	1,409	1,477	1,421	1,374	1,325	1,463	1,510	1,569			1,427
Saturday	453	447	487	490	490	497	437	460	497	525			479
Sunday	376	402	404	439	455	396	373	417	458	456			417
Holiday	441	-	1,412	-	299	414	202	-	-				514
TOTAL	1,037	1,110	1,152	1,150	1,131	1,070	1,020	1,170	1,243	1,247			1,132



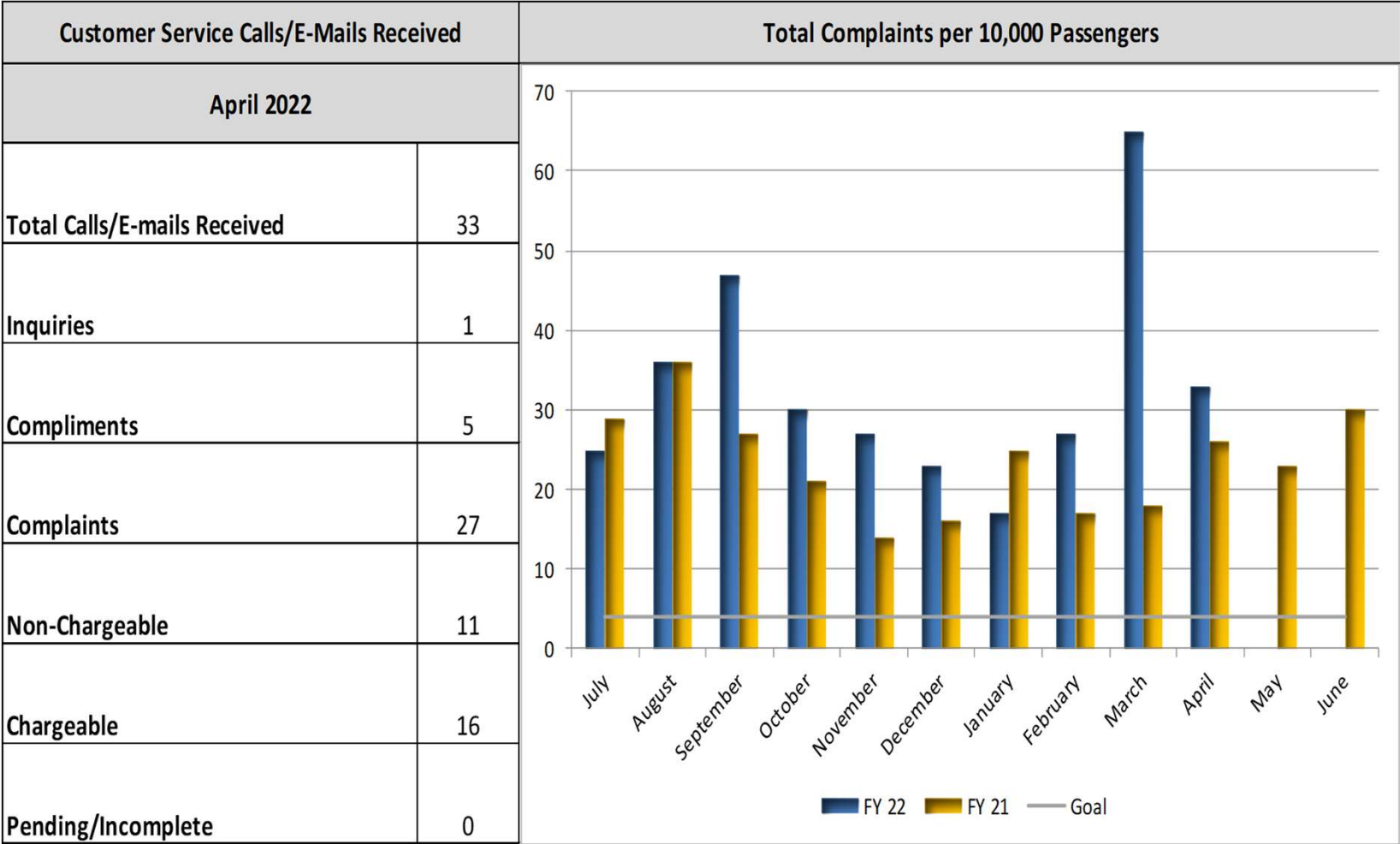
Month to Date	April		Variance		Monthly Budget	Variance	
	2022	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	611,137	\$ 711,440	\$ 100,303	14.1%	\$ 504,603	\$ (106,534) -21.1%
OTHER BU WAGES		127,393	161,520	34,126	21.1%	99,751	(27,642) -27.7%
SALARIES		86,103	141,115	55,012	39.0%	98,320	12,217 12.4%
FRINGE BENEFITS		238,987	193,412	(45,575)	-23.6%	313,568	74,581 23.8%
SERVICES		28,963	12,932	(16,031)	-124.0%	104,908	75,946 72.4%
CONTRACT VEHICLE MAINT.		149,674	263,034	113,361	43.1%	158,333	8,660 5.5%
UTILITIES		16,945	13,007	(3,938)	-30.3%	19,333	2,388 12.4%
MATERIALS AND SUPPLIES		6,626	22,861	16,235	71%	23,483	16,857 71.8%
DIESEL FUEL		-	0	0	0.0%	500	500 100.0%
UNLEADED FUEL		198,178	59,940	(138,238)	-230.6%	146,550	(51,628) -35.2%
CAPITAL OUTLAY		-	-	-	0.0%	3,333	3,333 100.0%
LIABILITY INSURANCE		12,500	12,495	(5)	0.0%	47,500	35,000 73.7%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	(20,000)	(20,000) 100.0%
TOTAL EXPENSES	\$	<u>1,476,507</u>	\$ <u>1,591,755</u>	\$ <u>115,249</u>	<u>7.2%</u>	\$ <u>1,500,183</u>	\$ <u>23,677</u> <u>1.6%</u>

Year to Date	April YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 4,697,870	\$ 4,008,442	\$ (689,428)	-17.2%	\$ 6,055,240	\$ 1,357,370	22.4%
OTHER BU WAGES	1,019,876	980,039	(39,837)	-4.1%	1,197,010	177,134	14.8%
SALARIES	778,430	843,885	65,455	7.8%	1,179,840	401,410	34.0%
FRINGE BENEFITS	2,465,384	2,246,242	(219,142)	-9.8%	3,762,810	1,297,426	34.5%
SERVICES	575,411	632,279	56,868	9.0%	1,258,900	683,489	54.3%
CONTRACT VEHICLE MAINT.	1,373,829	1,300,594	(73,235)	-5.6%	1,900,000	526,171	27.7%
UTILITIES	145,225	143,624	(1,601)	-1.1%	232,000	86,775	37.4%
MATERIALS AND SUPPLIES	18,441	94,095	75,654	80.4%	281,800	263,359	93.5%
DIESEL FUEL	-	-	-	0.0%	6,000	6,000	100.0%
UNLEADED FUEL	1,164,559	538,999	(625,560)	-116.1%	1,758,600	594,041	33.8%
CAPITAL OUTLAY	7,507	19,519	12,012	61.5%	40,000	32,493	81.2%
LIABILITY INSURANCE	518,094	448,644	(69,450)	-15.5%	570,000	51,906	9.1%
LABOR CREDITS/EXP TRANSFERS	-	(9,018)	(9,018)	100.0%	(240,000)	-	0.0%
TOTAL EXPENSES	\$ <u>12,764,624</u>	\$ <u>11,247,343</u>	\$ <u>(1,517,281)</u>	<u>-13.5%</u>	\$ <u>18,002,200</u>	\$ <u>5,237,576</u>	<u>29.1%</u>

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	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	0	0	0	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).

Glossary of Terms

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