



Main Gate  
LINK

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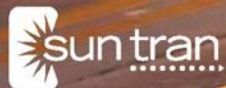
Go Wildcats!

LINK

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# MONTHLY OPERATIONS REPORT

OCTOBER 2021





# OCTOBER 2021 HIGHLIGHTS

## RIDER TRAININGS

Sun Tran hosted two rider training classes in October. The goal of the program is to effectively educate the community on how to independently utilize Sun Tran service throughout the region. Coach operator Jose helped teach an Accessible Rider Training class to 96 students and teachers at the Arizona School for the Deaf and Blind.

"This is the first training we've had since 2019. Jose's positive and energetic attitude helped create a meaningful and enjoyable experience for all the students," said Community Outreach Manager Luz Navarrete. "Thanks so much!"

A separate class at Fellowship Square was completed by 32 senior citizens.



## EMERGE STUFF THE BUS

Sun Tran teamed up with Emerge Center Against Domestic Abuse to hold two Stuff-the-Bus events. The collaboration gathered much-needed items for the center. Donations collected during the in-person events and a virtual campaign totaled \$10,388.75.



**\$10,388.75**

## INPUT MEETINGS

A series of public input meetings kicked off in October for a proposed rapid bus service along Broadway Boulevard. The goal of the project is to improve service quality from the east side to downtown. Sun Tran is gathering feedback on the proposed service elements, amenities and other items at in-person and virtual meetings.



## VACCINE CLINICS

Sun Tran hosted two vaccine clinics in October. The Pima County Health Department provided initial dose COVID-19 vaccinations at one, while Safeway provided flu shots at the second. Approximately 50 people participated in the clinics. Sun Van hosted a flu shot, COVID-19 and booster clinic with Safeway and recorded 87 attendees. Sun Link reported 23 at a similar clinic.



## ELECTRIC BUS SERVICE



SUN TRAN'S FIVE NEW BATTERY-ELECTRIC BUSES ARE OFFICIALLY IN SERVICE!

## HALLOWEEN

For Halloween, Sun Tran hosted a haunted boo bus for employees and their families at the north bus yard. Attendees played games, enjoyed a holiday movie and were rewarded with candy after a tour through the spooky bus. The Sun Link streetcar hosted an event for the public on Halloween. The spooky streetcar was decorated and parked on 8th street at 4th Avenue.



## DYLAN GERRITY

Sun Tran welcomed a new Transit Planner to the Scheduling department in October. Dylan Gerrity moved to Tucson from Maryland and has prior experience with the Maryland Transit Administration. At Sun Tran Dylan will recommend, plan and schedule future transit services, work on bus and facilities grants, and evaluate ridership, equity and civil rights compliance through the Title VI program. His hobbies include hiking, photography, reading and hockey.



## CRISIS AID

On Monday, October 4, crisis evacuees who had been passengers on an Amtrak train downtown used the Ronstadt Transit Center as a gathering point. Multiple Sun Tran buses were used for seating while law enforcement collected information. Bus operators adjusted area routes due to several road closures and continued to provide service throughout the day.

### SUN VAN NEW HIRES

8

Operator  
Trainees



### OCTOBER ASYLUM SHUTTLE

80 Trips

1,082



Passengers

### SUN ON DEMAND Quarter 3 Review

1,469

Riders

95%

Average  
Positive Review







October 2021 - 1,070,773

October 2020 - 960,852



**19**  
Passengers  
per Hour



**15**  
Customer  
Compliments



October 2021 - 145,859

October 2020 - 31,922



October 2021 - 35,663

October 2020 - 24,487



**957**  
Calls answered  
per day



**2**  
Passengers  
per Hour



**253**  
Calls



# Sun Family All-Stars

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



**Daniel Lumbert**  
Sun Tran Coach Operator

"I want to compliment Daniel for being amazing, wonderful, kind, and generous to everyone on the bus. Thank you for doing such a great job every time you step foot on that bus."

**Brian Walker**  
Sun Van Operator

"I was very impressed with Brian's customer service and professionalism."



**Joe Stanley**  
Sun Van Reservationist

"Joe should be employee of the month! He provided excellent customer service during a recent call."



**Evelin Corrales**  
Sun On Demand Driver

"Evelin went above and beyond with her professionalism. She was on time and her driving was very comfortable."

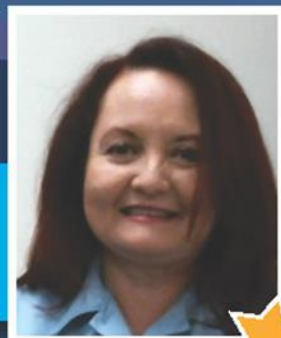


**Corinna Patty**  
Sun Tran Coach Operator

"Corinna is very nice, maintains order on her bus and is very observant. Thank you for being a model bus driver."

**Sylvia Vega**  
Sun Tran Coach Operator

"I'm sending out a 'Big Kudos' to Sylvia. She has a great attitude and is very polite with the riders. Thank you!"



Sun Tran

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Month to Date	OCTOBER		Variance		OCTOBER	Variance	
2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>							
Total Route Passengers	1,070,773	960,852	109,921	11%	1,211,202	(140,429)	-12%
<b>Revenue</b>							
Total Route Passenger Revenue		\$ 713	\$ (713)	0%	\$ -	\$ -	0%
<b>Expenses</b>							
Total Expenses	\$ 4,978,021	\$ 5,395,873	\$ 417,852	8%	\$ 5,417,867	\$ 439,846	8%
<b>Miles</b>							
Revenue Miles	650,062	690,256	(40,194)	-6%	722,042	71,980	10%
Deadhead Miles	83,650	83,308	342	0%	102,326	18,676	18%
Total Service Miles	733,712	773,564	(39,852)	-5%	824,368	90,656	11%
Non-Route Miles	5,129	17,090	(11,961)	-70%	9,325	4,196	45%
Total Miles	738,841	790,654	(51,813)	-7%	833,693	94,852	11%
<b>Revenue Hours</b>	55,645	58,331	(2,686)	-5%	59,887	4,242	7%
<b>Service Hours</b>	59,168	61,954	(2,786)	-4%	64,076	4,908	8%

Year to Date	OCTOBER YTD		Variance		OCTOBER YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers	4,553,595	3,339,489	1,214,106	36%	4,766,667	(213,072)	-4%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ 132,934	\$ (132,934)	0%	\$ -	\$ -	0%	
Expenses								
Total Expenses	\$ 20,721,592	\$ 19,000,459	\$ (1,721,133)	-9%	\$ 21,671,467	\$ 949,874	4%	
Miles								
Revenue Miles	2,606,765	2,715,569	(108,804)	-4%	2,819,255	212,490	8%	
Deadhead Miles	323,622	326,308	(2,686)	-1%	394,932	71,310	18%	
Total Service Miles	2,930,387	3,041,878	(111,491)	-4%	3,214,187	283,800	9%	
Non-Route Miles	49,269	84,404	(35,135)	-42%	35,300	(13,969)	-40%	
Total Miles	2,979,656	3,126,282	(146,626)	-5%	3,249,487	269,831	8%	
Revenue Hours								
	219,966	229,022	(9,056)	-4%	234,490	14,524	6%	
Service Hours								
	233,513	243,209	(9,696)	-4%	250,712	17,199	7%	

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	1,070,773	960,852	4,553,595	3,339,489
2.	Passenger Revenue	\$ -	\$ 713	\$ -	\$ 132,934
3.	Passenger per Revenue Mile	1.65	1.39	1.75	1.23
4.	Passenger per Revenue Hour	19.24	16.47	20.70	14.58
5.	Revenue per Passenger				0.04
6.	Revenue per Revenue Mile				0.05
7.	Revenue per Revenue Hour				0.58
8.	Farebox Recovery Ratio				0.7%
9.	Cost per Passenger	4.65	5.62	4.55	5.69
10.	Cost per Revenue Mile	7.66	7.82	7.95	7.00
11.	Cost per Revenue Hour	89.46	92.50	94.20	82.96
12.	Net Cost per Revenue Hour	89.46	92.49	94.20	82.38
13.	Miles Between Road Calls	19,699	18,387	18,859	21,862
14.	Miles Between Bus Inspections	5,906	5,844	5,873	5,836
15.	Vehicle Accidents per 100,000 Miles	0.54	1.90	0.60	1.60
16.	Complaints per 100,000 Passengers	27.46	32.68	25.28	25.48
17.	Vehicles Operated in Maximum Service	165	174	165	174



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	28,365	\$ -	20,017	1,745	\$ 145,433	\$ 86.98	1.57	16.96	\$ -	\$ -	\$ 5.13
2	19,048	-	19,748	1,633	137,150	84.99	0.98	11.80	-	-	7.20
3	45,765	-	44,591	3,222	276,614	92.67	1.22	15.33	-	-	6.04
4	82,671	-	44,746	3,803	318,074	88.93	2.12	23.12	-	-	3.85
5	14,678	-	18,174	1,402	119,018	88.04	0.86	10.86	-	-	8.11
6	46,480	-	22,403	2,413	195,510	83.55	2.21	19.86	-	-	4.21
7	47,343	-	41,567	2,873	248,550	93.06	1.29	17.73	-	-	5.25
8	85,241	-	43,443	3,617	303,512	90.50	2.32	25.42	-	-	3.56
9	50,246	-	38,543	3,058	258,501	89.83	1.45	17.46	-	-	5.14
10	24,583	-	15,003	1,267	106,075	85.60	1.70	19.84	-	-	4.31
11	77,249	-	44,038	3,500	295,796	88.41	1.90	23.09	-	-	3.83
12	32,623	-	19,049	1,507	127,484	87.20	1.84	22.32	-	-	3.91
15	19,424	-	20,463	1,594	135,167	87.33	1.00	12.55	-	-	6.96
16	101,862	-	37,209	3,329	276,406	86.01	2.95	31.69	-	-	2.71
17	59,834	-	44,665	3,146	271,254	92.59	1.53	20.42	-	-	4.53
18	84,132	-	20,924	2,089	170,835	84.35	2.19	41.45	-	-	4.26
19	18,989	-	9,405	997	80,910	84.35	2.19	19.80	-	-	4.26
21	11,048	-	10,845	902	75,689	87.43	1.10	12.76	-	-	6.85
22	3,655	-	9,118	702	59,660	89.07	0.45	5.46	-	-	16.32
23	26,857	-	21,475	1,760	147,995	87.65	1.37	15.91	-	-	5.51
24	13,154	-	8,952	629	54,281	89.43	1.56	21.67	-	-	4.13
25	34,300	-	23,919	1,997	167,465	87.49	1.55	17.92	-	-	4.88
26	16,705	-	17,400	1,121	98,252	89.99	0.99	15.30	-	-	5.88
27	13,886	-	18,097	1,286	110,684	88.51	0.80	11.10	-	-	7.97
29	28,819	-	21,041	1,678	141,699	87.48	1.46	17.79	-	-	4.92
34	56,741	-	36,569	2,965	249,826	89.67	1.76	20.37	-	-	4.40
37	10,016	-	15,902	1,184	101,155	95.19	0.78	9.43	-	-	10.10
50	5,916	-	12,486	1,169	96,462	87.14	0.53	5.34	-	-	16.31
61	6,964	-	12,909	977	83,187	87.25	0.56	7.30	-	-	11.95
Total Non-Express											
Route	1,066,594	-	712,701	57,565	4,852,642	89	1.65	19.47	-	-	4.55

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	651	\$ -	2,569	108	\$ 10,437	\$202.03	0.58	7.75	\$ -	\$ -	\$16.03
102X	315	-	1,766	78	7,433	179.67	0.31	7.50	-	-	23.60
103X	294	-	1,004	71	6,117	105.92	0.39	7.00	-	-	20.81
104X	231	-	1,345	51	5,088	182.17	0.36	5.50	-	-	22.03
105X	420	-	1,396	70	6,443	185.93	0.67	10.00	-	-	15.34
107X	336	-	1,997	104	9,486	114.94	0.22	4.00	-	-	28.23
108X	273	-	1,313	66	6,055	192.23	0.51	6.50	-	-	22.18
109X	147	-	1,410	71	6,577	250.56	0.26	3.50	-	-	44.74
110X	315	-	1,880	60	6,239	136.91	0.20	3.75	-	-	19.81
201X	336	-	4,564	195	18,695	179.84	0.15	4.00	-	-	55.64
203X	483	-	5,623	206	20,611	163.58	0.15	5.75	-	-	42.67
204X	378	-	6,275	218	22,199	163.89	0.11	3.00	-	-	58.73
Total Express											
Route	4,179	-	31,143	1,298	125,379	164	0.24	5.24	\$ -	\$ -	\$ 30.00
Total Service											
Route	1,070,773	-	743,844	58,863	4,978,021	\$ 89.61	1.62	\$ -	\$ -	\$ -	\$ 4.65

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	41.4
2	16	ORACLE / INA	31.7
3	8	BROADWAY	25.4
4	4	SPEEDWAY	23.1
5	11	ALVERNON	23.1
6	12	10TH / 12TH AVENUE	22.3
7	24	12TH AVENUE	21.7
8	17	COUNTRY CLUB / 29TH STREET	20.4
9	34	CRAYCROFT / FT LOWELL	20.4
10	6	EUCLID/ NORTH FIRST AVENUE	19.9
11	10	FLOWING WELLS	19.8
12	19	STONE	19.8
13	25	S. PARK AVENUE	17.9
14	29	VALENCIA	17.8
15	7	22ND STREET	17.7
16	9	GRANT ROAD	17.5
17	1	GLENN/SWAN	17.0
18	23	MISSION ROAD	15.9
19	3	6TH STREET / WILMOT	15.3
20	26	BENSON HIGHWAY	15.3
21	21	WEST CONGRESS / SILVERBELL	12.8
22	15	CAMPBELL AVENUE	12.5
23	2	CHERRYBELL	11.8
24	27	MIDVALE PARK	11.1
25	5	PIMA STREET / WEST SPEEDWAY	10.9
26	37	PANTANO	9.4
27	61	LA CHOLLA	7.3
28	22	GRANDE	5.5
29	50	AJO	5.3
FIXED ROUTE SYSTEM AVERAGE			19.5

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	10.0
2	101X	GOLF LINKS EXPRESS	7.8
3	102X	INA ROAD EXPRESS	7.5
4	103X	OLDFATHER EXPRESS	7.0
5	108X	BROADWAY EXPRESS	6.5
6	203X	ORO VALLEY/AEROPARK EXPRESS	5.8
7	104X	OCTANA EXPRESS	5.5
8	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.0
9	201X	SPEEDWAY/AEROPARK EXPRESS	4.0
10	110X	RITA RANCH/DOWNTOWN EXPRESS	3.8
11	109X	TANQUE VERDE EXPRESS	3.5
12	204X	NW / AEROPARK EXPRESS	3.0
EXPRESS ROUTE SYSTEM AVERAGE			5.2



**SUN** LINK 



Month to Date	October		Prior Year	Variance		October Budget	Variance	
	2021	Current		Amount	Percent		Amount	Percent
<b>Ridership</b>								
Total Route Passengers		145,859	31,922	113,937	356.9%	28,759	117,100	407.2%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
<b>Expenses</b>								
Total Expenses	\$	388,619	\$	380,216	2.2%	\$	382,552	1.6%
<b>Miles</b>								
Revenue Miles		16,708	17,193	(485)	-2.8%	17,957	(1,249)	-7.0%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		16,956	17,441	(485)	-2.8%	18,205	(1,249)	-6.9%
<b>Revenue Hours</b>		2,142	2,204	(62)	-2.8%	2,304	(162)	-7.0%

Year to Date	October YTD		Prior Year	Variance YTD		October YTD Budget	Variance YTD	
	Current			Amount	Percent		Amount	Percent
<b>Ridership</b>								
Total Route Passengers		393,812	94,191	299,621	318.1%	150,036	243,776	162.5%
<b>Revenue</b>								
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%
<b>Expenses</b>								
Total Expenses	\$	1,395,220	\$	1,133,019	23.1%	\$	1,530,207	-8.8%
<b>Miles</b>								
Revenue Miles		68,239	66,844	1,395	2.1%	67,123	1,116	1.7%
Deadhead Miles		984	984	0	0.0%	984	0	0.0%
Total Service Miles		69,223	67,828	1,395	2.1%	68,107	1,116	1.6%
<b>Revenue Hours</b>		8,748	8,569	179	2.1%	8,565	183	2.1%

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



System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	145,859	31,922	393,812	94,191
2.	Passengers per Revenue Mile	8.73	1.86	5.77	1.41
3.	Passengers per Revenue Hour	68.09	14.48	45.02	10.98
4.	Cost per Passenger	\$ 2.66	11.91	\$ 3.54	\$ 12.13
5.	Cost per Revenue Mile	\$ 23.26	22.11	\$ 20.45	\$ 16.93
6.	Cost per Revenue Hour	\$ 181.43	172.51	\$ 159.49	\$ 132.09
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	938	906	954	911
9.	Total Preventable Accidents per 100,000 Miles	6	0	1	0
10.	Total Complaints per 100,000 Passengers	3	28	7	11



Month to Date	October		Variance		October	Variance	
2021	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>							
<b>Total Demand</b>	49,206	33,745	15,461	45.8%	66,590	(17,384)	-26.1%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	4	1	3	300.0%	-	4	0.0%
Cancellations	10,262	7,293	2,969	40.7%	12,560	(2,298)	-18.3%
No Shows	3,277	1,964	1,313	66.9%	3,610	(333)	-9.2%
<b>Total Passengers</b>	<b>35,663</b>	<b>24,487</b>	<b>11,176</b>	<b>45.6%</b>	<b>50,420</b>	<b>(14,757)</b>	<b>-29.3%</b>
ADA Passengers	33,586	22,899	10,687	46.7%			
Optional ADA	2,077	1,588	489	30.8%			
Percentage of Optional	5.8%	6.5%					
<b>Trips</b>							
ADA Trips	31,121	21,200	9,921	46.8%			
Optional ADA Trips	1,985	1,478	507	34.3%			
<b>Total Trips</b>	<b>33,106</b>	<b>22,678</b>	<b>10,428</b>	<b>46.0%</b>	<b>47,030</b>	<b>(13,924)</b>	<b>-29.6%</b>
<b>Revenue</b>							
Regular Fare Revenue	-	-	-	-	43,990	(43,990)	-100.0%
Economy Fare Revenue	-	-	-	-	59,280	(59,280)	-100.0%
<b>Total Fares Collected</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 103,270</b>	<b>\$ (103,270)</b>	<b>-100.0%</b>
<b>Expenses</b>							
<b>Total Expenses</b>	<b>\$ 1,180,250</b>	<b>\$ 995,884</b>	<b>\$ (184,365)</b>	<b>-18.5%</b>	<b>\$ 1,588,904</b>	<b>\$ (408,654)</b>	<b>-25.7%</b>
<b>Miles</b>							
Revenue Miles	247,311	189,265	58,046	30.7%	337,470	(90,159)	-26.7%
Deadhead Miles	45,254	42,760	2,494	5.8%	69,730	(24,476)	-35.1%
Total Service Miles	292,565	232,025	60,540	26.1%	407,200	(114,635)	-28.2%
Non-Route Miles	2,672	3,436	(764)	-22.2%	1,840	832	45.2%
<b>Total Miles</b>	<b>295,237</b>	<b>235,461</b>	<b>59,776</b>	<b>25.4%</b>	<b>409,040</b>	<b>(113,803)</b>	<b>-27.8%</b>
<b>Revenue Hours</b>	<b>17,786</b>	<b>14,212</b>	<b>3,573</b>	<b>25.1%</b>	<b>25,270</b>	<b>(7,484)</b>	<b>-29.6%</b>
<b>Service Hours</b>	<b>19,870</b>	<b>17,096</b>	<b>2,774</b>	<b>16.2%</b>	<b>29,670</b>	<b>(9,800)</b>	<b>-33.0%</b>

Year to Date 2021	October YTD		Variance		October YTD		Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Demand	190,952	122,901	68,051	55.4%	253,030	(62,078)	-24.5%	
Denials	-	-	-	0.0%	-	-	0.0%	
Missed Trips	6	1	5	500.0%	-	6	0.0%	
Cancellations	42,320	29,977	12,343	41.2%	47,730	(5,410)	-11.3%	
No Shows	11,841	7,113	4,728	66.5%	13,700	(1,859)	-13.6%	
Total Passengers	136,785	85,810	50,975	59.4%	191,600	(54,815)	-28.6%	
ADA Passengers	129,065	81,163	47,902	59.0%				
Optional ADA	7,720	4,647	3,073	66.1%				
Percentage of Optional	5.6%	5.4%						
Trips								
ADA Trips	120,116	75,113	45,003	59.9%				
Optional ADA Trips	7,372	4,289	3,083	71.9%				
Total Trips	127,488	79,402	48,086	60.6%	178,590	(51,102)	-28.6%	
Revenue								
Regular Fare Revenue	(0)	-	(0)	0.0%	169,550	(169,550)	-100.0%	
Economy Fare Revenue	-	-	-	0.0%	223,730	(223,730)	-100.0%	
Total Fares Collected	\$ (0)	\$ -	\$ (0)	0.0%	\$ 393,280	\$ (393,280)	-100.0%	
Expenses								
Total Expenses	\$ 4,856,552	\$ 4,292,307	\$ (564,245)	-13.1%	\$ 6,000,567	\$ (1,144,014)	-19.1%	
Miles								
Revenue Miles	956,240	691,052	265,188	38.4%	1,292,310	(336,070)	-26.0%	
Deadhead Miles	173,879	139,966	33,913	24.2%	267,850	(93,971)	-35.1%	
Total Service Miles	1,130,119	831,018	299,101	36.0%	1,560,160	(430,041)	-27.6%	
Non-Route Miles	15,558	12,156	3,402	28.0%	7,360	8,198	111.4%	
Total Miles	1,145,677	843,174	302,503	35.9%	1,567,520	(421,843)	-26.9%	
Revenue Hours	67,165	50,784	16,381	32.3%	97,180	(30,015)	-30.9%	
Service Hours	76,548	59,369	17,178	28.9%	114,200	(37,652)	-33.0%	



System Indicator		Current Month		Prior Year		FY22 YTD	FY21 YTD
1.	Ridership	35,663		24,487		136,785	85,810
2.	Demand	49,206		33,745		190,952	122,901
3.	Cancellations	10,262		7,293		42,320	29,977
4.	No-Shows	3,277		1,964		11,841	7,113
5.	Passengers per Revenue Hour	2.01		1.72		2.04	1.69
6.	Passengers per Service Hour	1.79		1.43		1.79	1.45
7.	Revenue per Trip	\$	-	\$	-	\$	-
8.	Cost per Trip	\$	35.65	\$	43.91	\$	38.09
9.	Vehicles Operated in Maximum Service	94		80		94	83
10.	Trip Time,Sun Tran	82.31%		89.93%		84.50%	89.73%
11.	Trip Time 110% + 5 Minutes	89.75%		93.83%		91.22%	93.93%
12.	Pick-Ups	88.52%		97.08%		90.30%	96.66%
13.	Pick-Ups Before Significantly Late	99.57%		99.99%		99.70%	99.99%

 **ON DEMAND**



Month to Date	October		Variance		
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		692	-	692	0.0%
Denials		-	-	-	0.0%
Missed Trips		4	-	4	0.0%
Cancellations		114	-	114	0.0%
No Shows		34	-	34	0.0%
Total Passengers		540	-	540	0.0%
Trips					
Total Trips		455	-	455	0.0%
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		\$ -	\$ -	\$ -	-
Miles					
Revenue Miles		2,036	-	2,036	0.0%
Deadhead Miles		811	-	811	0.0%
Total Service Miles		2,847	-	2,847	0.0%
Non-Route Miles		745	-	745	0.0%
Total Miles		3,592	-	3,592	0.0%
Revenue Hours		303	-	303	0.0%
Service Hours		535	-	535	0.0%

Year to Date	October YTD		Variance		
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		2,616	-	2,616	0.0%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		516	-	516	0.0%
No Shows		104	-	104	0.0%
Total Passengers		1,996	-	1,996	0.0%
Trips					
Total Trips		1,684	0	1,684	0.0%
Revenue					
Regular Fare Revenue		-	-	-	0.0%
Economy Fare Revenue		-	-	-	0.0%
Total Fares Collected		\$ -	\$ -	\$ -	0.0%
Expenses					
Total Expenses		\$ -	\$ -	\$ -	0.0%
Miles					
Revenue Miles		8,092	-	8,092	0.0%
Deadhead Miles		2,960	-	2,960	0.0%
Total Service Miles		11,052	-	11,052	0.0%
Non-Route Miles		3,182	-	3,182	0.0%
Total Miles		14,234	-	14,234	0.0%
Revenue Hours		1,150	-	1,150	0.0%
Service Hours		2,278	-	2,278	0.0%



## Appendices – Additional Data

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





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

Total Passengers		1,070,773	960,852	109,921	11.4%	1,191,667	(120,894)	-10.1%
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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	42,043	36,697
Saturdays	5	5	23	23	Saturdays	21,891	18,146
Sundays	5	4			Sundays	15,683	15,698
Holidays	0	0			Holidays	-	-
Total	31	31			Total	34,541	30,995

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

Total Passengers	4,553,595	3,339,489	1,214,106	36.4%	4,766,667	(213,072)	-4.5%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	85	87	62	62	Weekdays	44,658	31,915
Saturdays	18	17			Saturdays	23,222	17,769
Sundays	18	17			Sundays	16,750	13,646
Holidays	2	2			Holidays	19,067	14,420
Total	123	123			Total	37,021	27,150

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									4,536,997
Express Routes	3,759	4,334	4,326	4,179									16,598
<b>Total</b>	<b>1,102,688</b>	<b>1,271,129</b>	<b>1,109,005</b>	<b>1,070,773</b>									<b>4,553,595</b>

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									3,323,239
Express Routes	3,902	3,591	3,638	5,119									16,250
<b>Total</b>	<b>796,241</b>	<b>794,004</b>	<b>788,392</b>	<b>960,852</b>									<b>3,339,489</b>

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									1,213,758
Express Routes	(143)	743	688	(940)									348
<b>Total</b>	<b>306,447</b>	<b>477,125</b>	<b>320,613</b>	<b>109,921</b>									<b>1,214,106</b>

% 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%									36.5%
Express Routes	-3.7%	20.7%	18.9%	-18.4%									2.1%
<b>Total</b>	<b>38.5%</b>	<b>60.1%</b>	<b>40.7%</b>	<b>11.4%</b>									<b>36.4%</b>

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									3,795,963
Saturday	117,775	99,296	91,476	109,455									418,002
Sunday	65,955	92,535	64,592	78,415									301,497
Holiday	21,985		16,148										38,133
<b>Total</b>	<b>1,102,688</b>	<b>1,271,129</b>	<b>1,109,005</b>	<b>1,070,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,553,595</b>

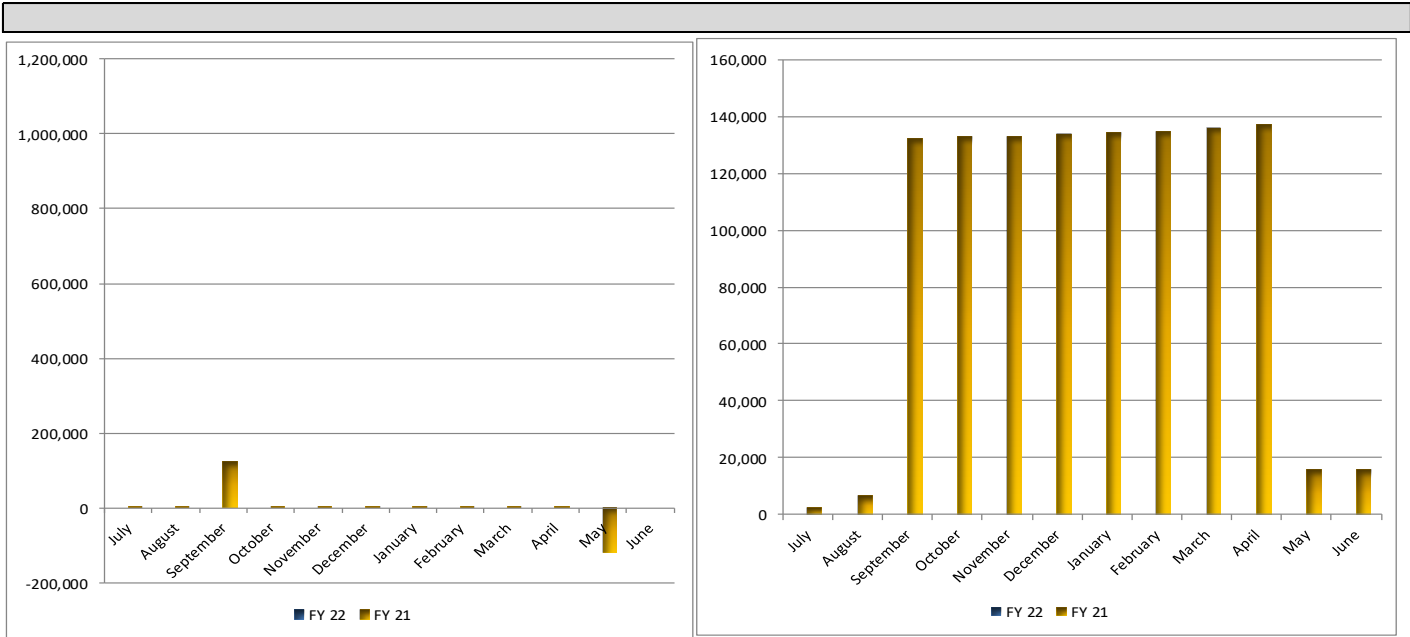
Averages By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	42,713	49,059	44,609	42,043									44,658
Saturday	23,555	24,824	22,869	21,891									23,222
Sunday	16,489	18,507	16,148	15,683									16,750
Holiday	21,985		16,148										19,067
<b>Total</b>	<b>35,571</b>	<b>41,004</b>	<b>36,967</b>	<b>34,541</b>									<b>37,021</b>





Month to Date	OCTOBER		Variance		OCTOBER	Variance		
	2021	Current	Prior Year	Amount		Percent	Budget	Amount
Route Passenger Revenue								
Full Fare	\$	-	\$ 464	(464)	0.0%		-	0.00%
Economy Fare		-	45	(45)	0.0%		-	0.00%
Express Fare		-	-	0	0.0%		-	0.00%
Day Pass		-	204	(204)	0.0%		-	0.00%
Other		-	-	0	0.0%		-	0.00%
Route Passenger Revenue	\$	-	713	(713)	0.0%	\$ -	-	0.00%

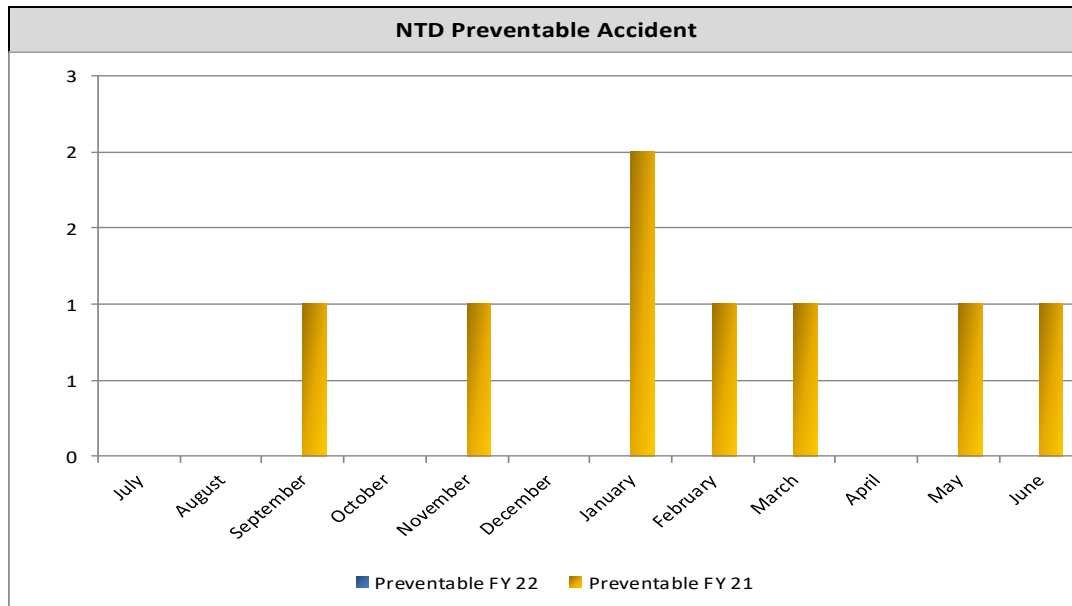
Year to Date	OCTOBER YTD		Variance		OCTOBER YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Route Passenger Revenue								
Full Fare	\$	-	\$ 118,986	(118,986)	0.0%	-	0.0%	
Economy Fare		-	158	(158)	0.0%	-	0.0%	
Express Fare		-	9,504	(9,504)	0.0%	-	0.0%	
Day Pass		-	4,287	(4,287)	0.0%	-	0.0%	
Other		-	-	0	0.0%	-	0.0%	
Route Passenger Revenue	\$	-	\$ 132,934	(132,934)	0.0%	\$ -	-	0.0%



Month to Date	OCTOBER		Variance		Monthly	Variance	
	2021	Current	Prior Year	Amount		Amount	Percent
Operator Wages	\$	1,614,436	\$ 1,913,680	\$ 299,243	16%	\$ 1,497,428	\$ (117,008) -8%
Maintenance Wages		457,509	491,488	33,979	7%	450,917	(6,592) -1%
Salaries		397,159	486,735	89,576	18%	459,668	62,510 14%
Fringe Benefits		1,180,137	1,116,371	(63,766)	-6%	1,188,701	8,564 1%
Services		309,601	475,085	165,484	35%	445,284	135,683 30%
Utilities		115,706	84,980	(30,727)	-36%	99,500	(16,206) -16%
Vehicle Maintenance		322,899	525,142	202,243	39%	556,500	233,601 42%
Materials and Supplies		91,591	50,940	(40,651)	-80%	235,285	143,694 61%
CNG Fuel		86,063	44,423	(41,641)	0%	62,250	(23,813) -38%
Diesel Fuel		374,021	179,049	(194,972)	-109%	351,720	(22,301) -6%
Unleaded Fuel		10,142	5,043	(5,098)	-101%	12,875	2,733 21%
Capital Outlay		-	7,240	7,240	0%	13,867	13,867 100%
Insurance		21,250	20,833	(417)	-2%	113,333	92,083 81%
Labor Credits/Expense Transfers		(2,495)	(5,137)	(2,642)	51%	(69,462)	(66,967) 96%
Total Expenses	\$	4,978,021	\$ 5,395,873	\$ 417,852	7.7%	\$ 5,417,867	\$ 439,846 8.1%

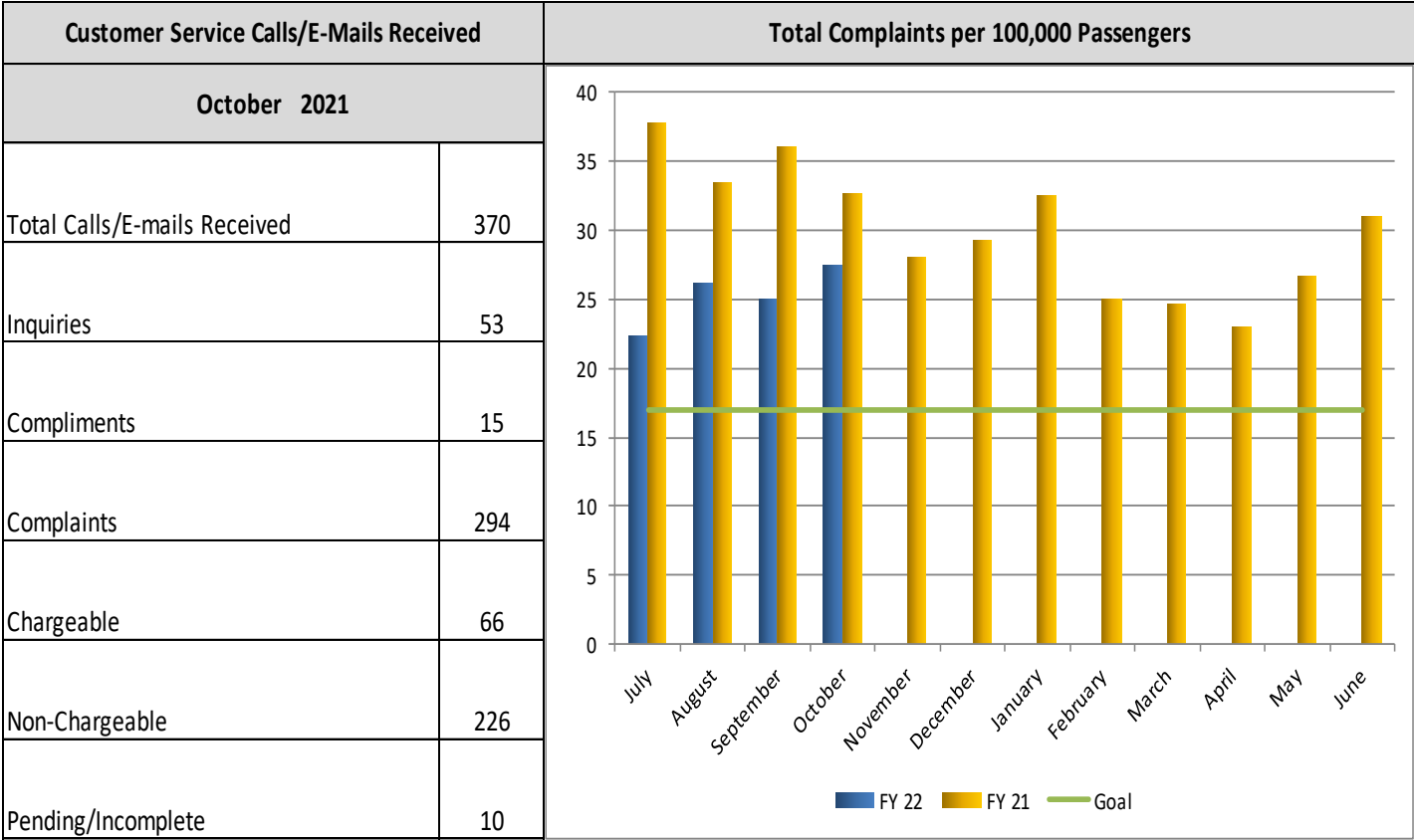
Year to Date	OCTOBER YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Operator Wages	\$ 6,332,228	\$ 6,102,181	\$ (230,047)	-4%	\$ 17,969,140	\$ 11,636,912	65%
Maintenance Wages	1,771,227	1,539,875	(231,352)	-15%	5,411,000	3,639,773	67%
Salaries	1,591,088	1,597,991	6,903	0%	5,516,020	3,924,932	71%
Fringe Benefits	4,462,283	4,514,238	51,955	1%	14,264,410	9,802,127	69%
Services	1,725,385	923,519	(801,865)	-87%	5,343,410	3,618,025	68%
Utilities	390,129	360,745	(29,384)	-8%	1,194,000	803,871	67%
Vehicle Maintenance	1,549,754	1,590,115	40,361	3%	6,678,000	5,128,246	77%
Materials and Supplies	299,043	355,230	56,187	16%	2,823,420	2,524,377	89%
CNG Fuel	230,271	169,444	(60,827)	-36%	747,000	516,729	69%
Diesel Fuel	1,195,330	666,923	(528,407)	-79%	4,220,640	3,025,310	72%
Unleaded Fuel	45,167	26,621	(18,546)	-70%	154,500	109,333	71%
Capital Outlay	12,482	7,891	(4,591)	0%	166,400	153,918	92%
Insurance	1,136,530	1,135,753	(777)	0%	1,360,000	223,470	16%
Labor Credits/Expense Transfers	(19,325)	9,931	29,256	295%	(833,540)	(814,215)	98%
Total Expenses	\$ 20,721,592	\$ 19,000,459	\$ (1,721,133)	-9.1%	\$ 65,014,400	\$ 44,292,808	68.1%

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



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







Month to Date	October		Variance	Percent	October	Variance	Percent
	2021	Current					

Route Passengers		145,859	31,922	113,937	356.9%	28,759	117,100	407.2%
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Month to Date	School Days		Average Route Ridership	Percent
	Current	Prior Year	Current	Prior Year

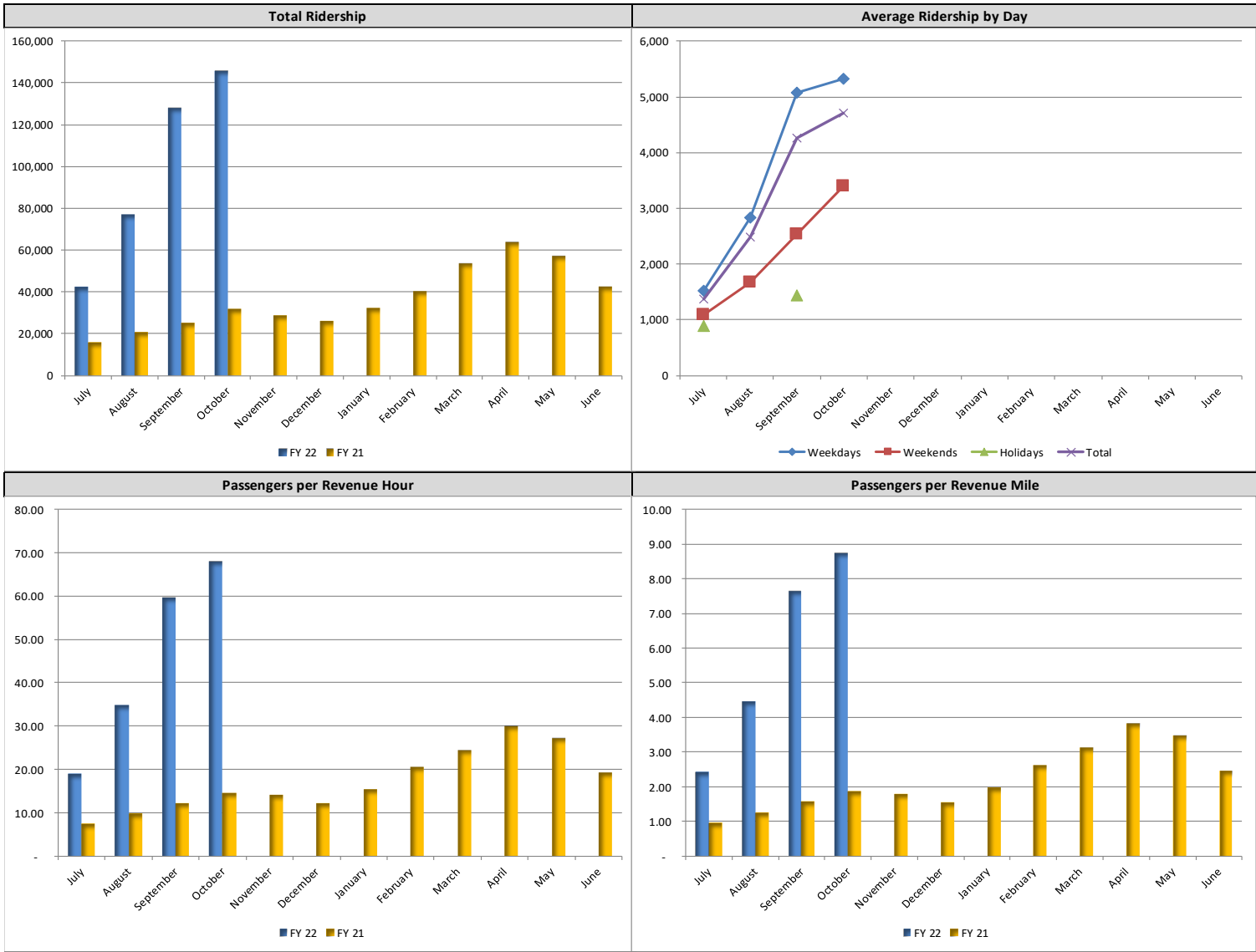
Weekdays	21	22	21	22	Weekdays	5,327	1,112
Weekends	10	9			Weekends	3,398	829
Holidays	0	0			Holidays		
Total	31	31			Total	4,705	1,030

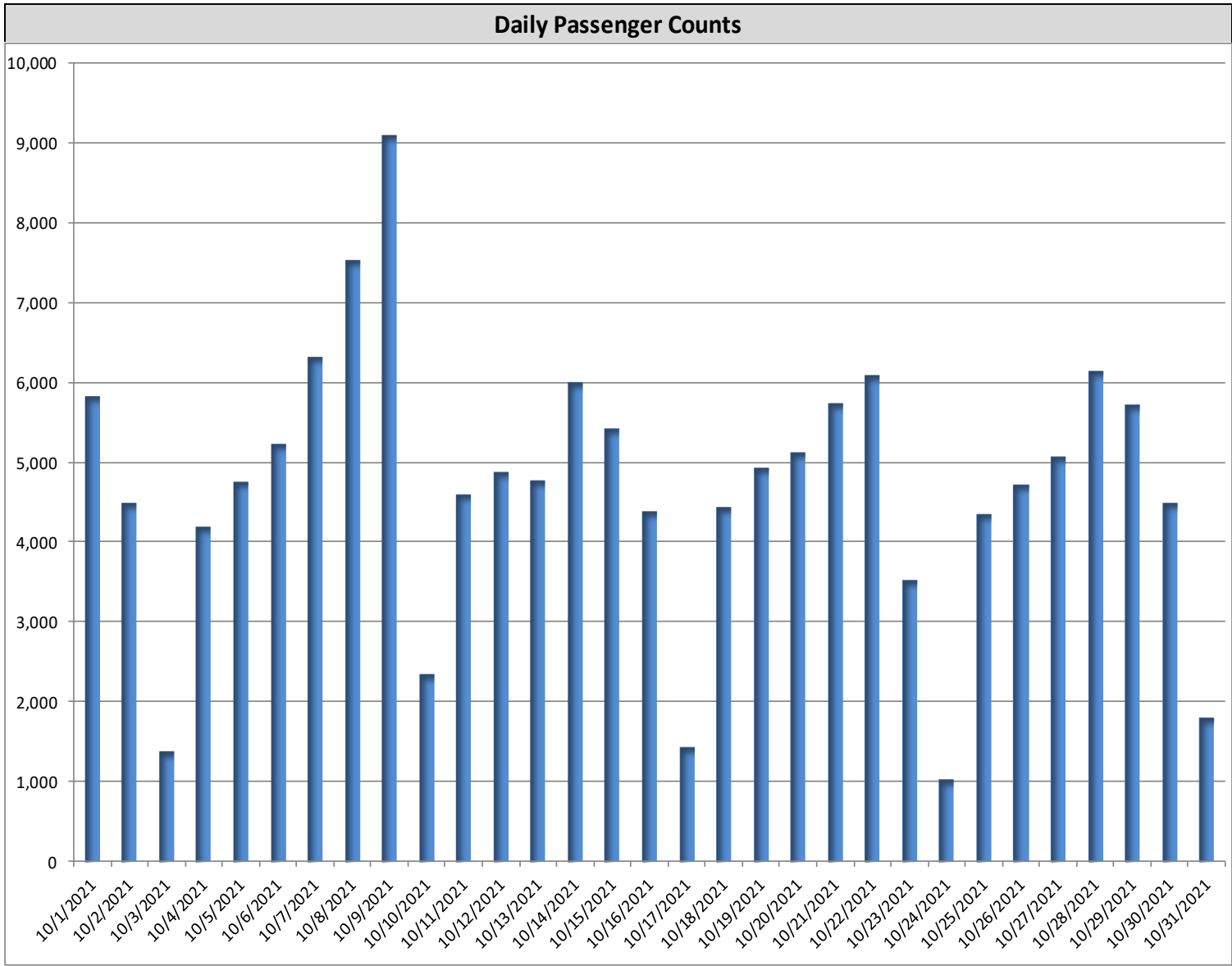
Year to Date	October YTD		Variance	Percent	October YTD	Variance	Percent
	Current	Prior Year			Budget		

Route Passengers	393,812	94,191	299,621	318.1%	150,036	243,776	162.5%
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Year to Date	Calendar Days		School Days	Percent	Average Route Ridership	Percent
	Current	Prior Year	Current		Current	Prior Year

Weekdays	85	87	49	47	Weekdays	3,677	847
Weekends	36	34			Weekends	2,194	585
Holidays	2	2			Holidays	1,163	334
Total	123	123			Total	3,202	766



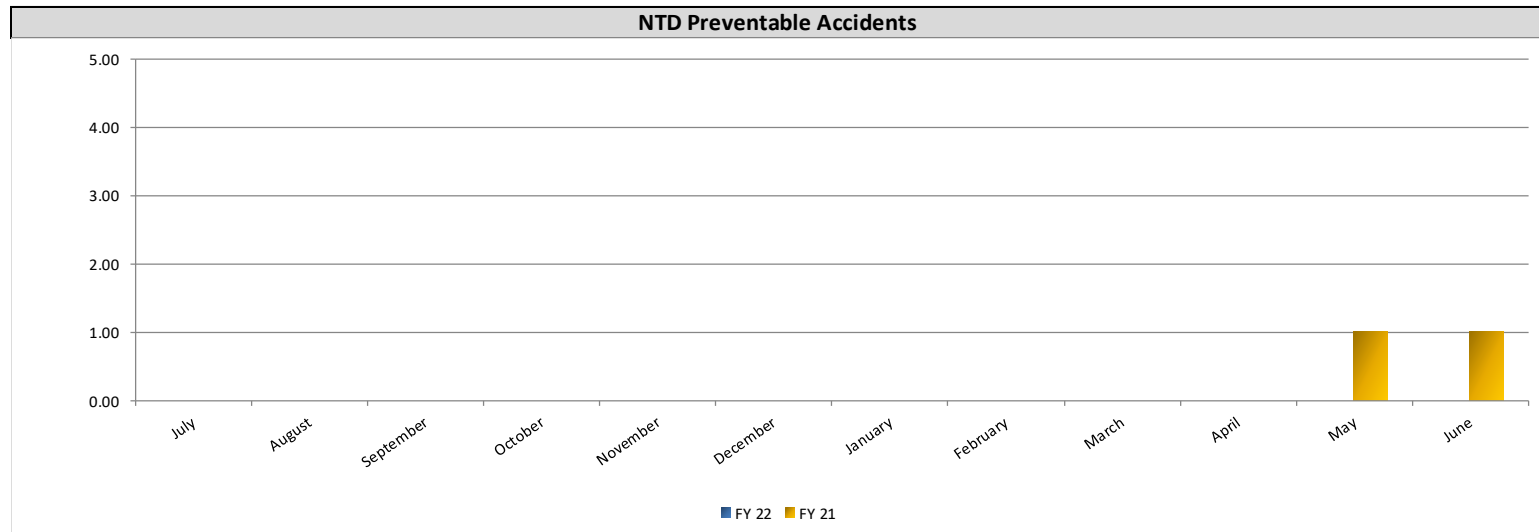


Month to Date	October		Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
	2021	Current						
Contracts	\$	18,950	\$ 70,645	\$ 51,695	73.2%	\$ 20,833	\$ 1,884	9.0%
Administration Wages		83,238	67,805	(15,433)	-22.8%	25,274	(57,964)	-229.3%
Maintenance Wages		35,397	38,559	3,162	8.2%	28,616	(6,781)	-23.7%
Operations Wages		91,199	70,464	(20,735)	-29.4%	90,361	(838)	-0.9%
Fringe Benefits		33,576	14,499	(19,077)	-131.6%	46,374	12,798	27.6%
Taxes		-	-	-	0.0%	-	-	0.0%
Staffing Costs		85	-	(85)		167	82	49.0%
Supplies		5,939	1,191	(4,748)	-398.8%	7,093	1,154	16.3%
Information Technology		-	25,032	25,032	0.0%	5,917	5,917	100.0%
Maintenance Supplies		16,618	3,334	(13,284)	-398.4%	31,850	15,232	47.8%
NRV Maintenance		552	2,227	1,675		1,667	1,114	66.9%
Fuel		765	374	(391)	-104.4%	625	(140)	-22.4%
Utilities		29,169	32,704	3,535	10.8%	34,158	4,989	14.6%
Public Education/Marketing		49,159	-	(49,159)		5,492	(43,667)	-795.2%
Miscellaneous		23,973	53,382	29,409	55.1%	84,125	60,152	71.5%
Total Expenses	\$	388,619	\$ 380,216	\$ (8,404)	-2.2%	\$ 382,552	\$ (6,068)	-1.6%

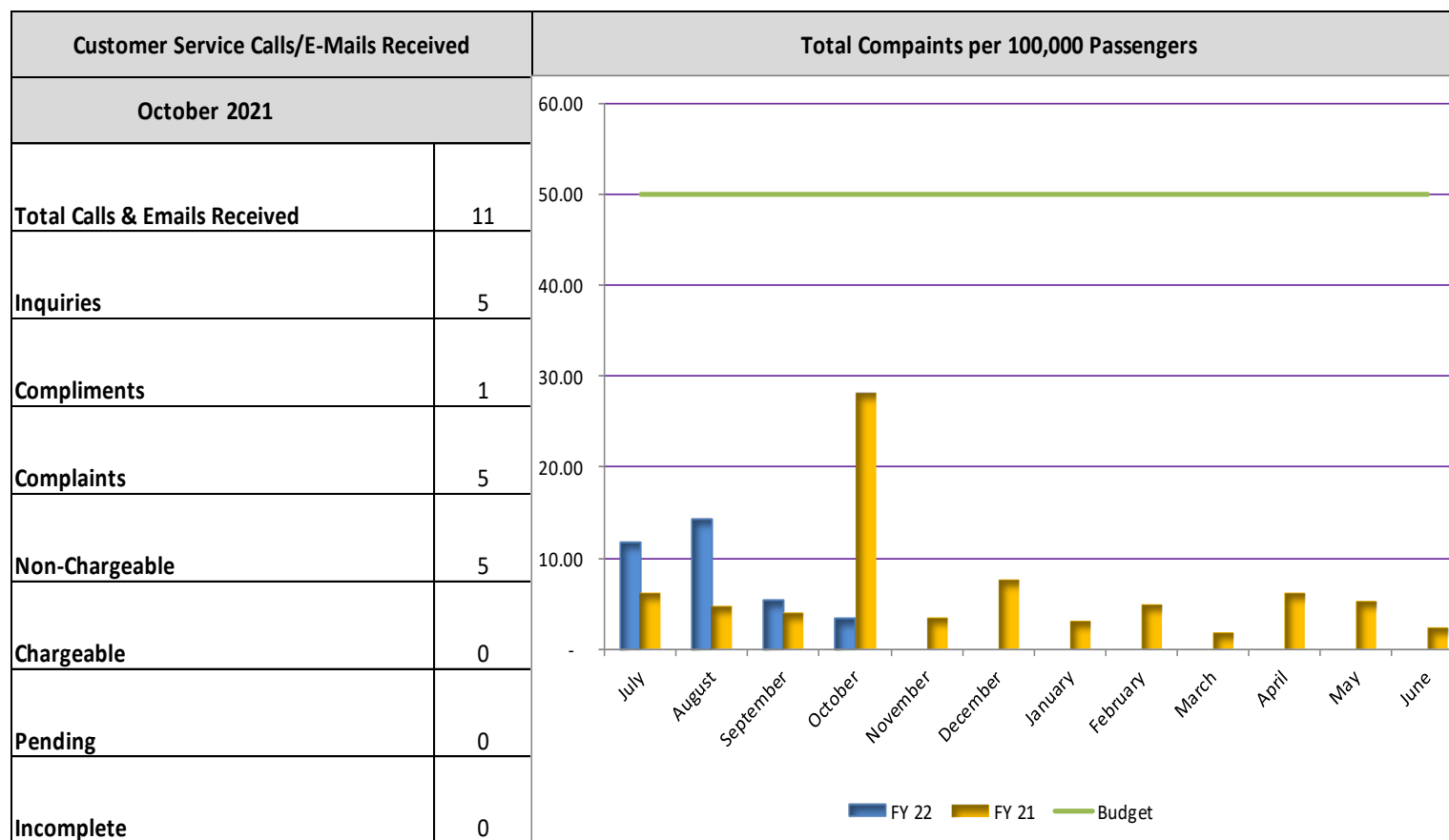
Year to Date	October		Variance		Annual		Budget Variance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Contracts	\$ 44,103	\$ 79,685	\$ 35,582	44.7%	\$ 250,000	\$ 205,897	82.4%	
Administration Wages	233,230	174,537	(58,693)	-33.6%	303,290	70,060	23.1%	
Maintenance Wages	98,835	107,086	8,252	7.7%	343,390	244,555	71.2%	
Operations Wages	229,933	189,228	(40,705)	-21.5%	1,084,330	854,397	78.8%	
Fringe Benefits	273,956	134,384	(139,571)	-103.9%	556,490	282,534	50.8%	
Taxes	-	-	-	0.0%	-	-	0.0%	
Staffing Costs	200	-	(200)		2,000	1,800	90.0%	
Supplies	35,754	23,713	(12,041)	-50.8%	85,120	49,366	58.0%	
Information Technology	8,513	26,032	17,519	67.3%	71,000	62,487	88.0%	
Maintenance Supplies	96,027	79,774	(16,253)	-20.4%	382,200	286,173	74.9%	
NRV Maintenance	2,752	7,188	4,436	61.7%	20,000	17,248	86.2%	
Fuel	3,201	2,149	(1,053)	-49.0%	7,500	4,299	57.3%	
Utilities	134,714	129,848	(4,865)	-3.7%	409,900	275,186	67.1%	
Public Education/Marketing	25,924	3,906	(22,018)	-563.7%	65,900	39,976	60.7%	
Miscellaneous	208,080	175,488	(32,591)	-18.6%	1,009,500	801,420	79.4%	
Total Expenses	\$ 1,395,220	\$ 1,133,019	\$ (262,201)	-23.1%	\$ 4,590,620	\$ 3,195,400	69.6%	



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	0	0	0	0	0
January	0	0	0	0	0	0
February	0	0	0	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 2021	October		Variance		October Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	12,633	7,718	4,915	63.7%	13,180	(547)	-4.2%
Economy Fare Passengers	21,423	15,458	5,965	38.6%	34,710	(13,287)	-38.3%
<b>Revenue Passengers</b>	<b>34,056</b>	<b>23,176</b>	<b>10,880</b>	<b>46.9%</b>	<b>47,890</b>	<b>(13,834)</b>	<b>-28.9%</b>
<b>Other Passengers (PCA)</b>	<b>1,607</b>	<b>1,311</b>	<b>296</b>	<b>22.6%</b>	<b>2,530</b>	<b>(923)</b>	<b>-36.5%</b>
<b>Total Passengers</b>	<b>35,663</b>	<b>24,487</b>	<b>11,176</b>	<b>45.6%</b>	<b>50,420</b>	<b>(14,757)</b>	<b>-29.3%</b>

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	21	22	1,477	957
Saturdays	5	5	490	412
Sundays	5	4	439	344
Holidays	0	0	0	0
<b>Total</b>	<b>31</b>	<b>31</b>	<b>1,150</b>	<b>790</b>

Year to Date	October YTD		Variance		October YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent
<b>Passengers</b>							
Regular Fare Passengers	48,591	27,301	21,290	78.0%	50,780	(2,189)	-4.3%
Economy Fare Passengers	82,175	53,979	28,196	52.2%	131,010	(48,835)	-37.3%
<b>Revenue Passengers</b>	<b>130,766</b>	<b>81,280</b>	<b>49,486</b>	<b>60.9%</b>	<b>181,790</b>	<b>(51,024)</b>	<b>-28.1%</b>
<b>Other Passengers (PCA)</b>	<b>6,019</b>	<b>4,530</b>	<b>1,489</b>	<b>32.9%</b>	<b>9,810</b>	<b>(3,791)</b>	<b>-38.6%</b>
<b>Total Passengers</b>	<b>136,785</b>	<b>85,810</b>	<b>50,975</b>	<b>59.4%</b>	<b>191,600</b>	<b>(54,815)</b>	<b>-28.6%</b>

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	85	87	1,402	845
Saturdays	18	17	469	360
Sundays	18	17	407	286
Holidays	2	2	927	640
<b>Total</b>	<b>123</b>	<b>123</b>	<b>1,112</b>	<b>698</b>

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									136,785
<b>TOTAL</b>	<b>32,136</b>	<b>34,423</b>	<b>34,563</b>	<b>35,663</b>									<b>136,785</b>

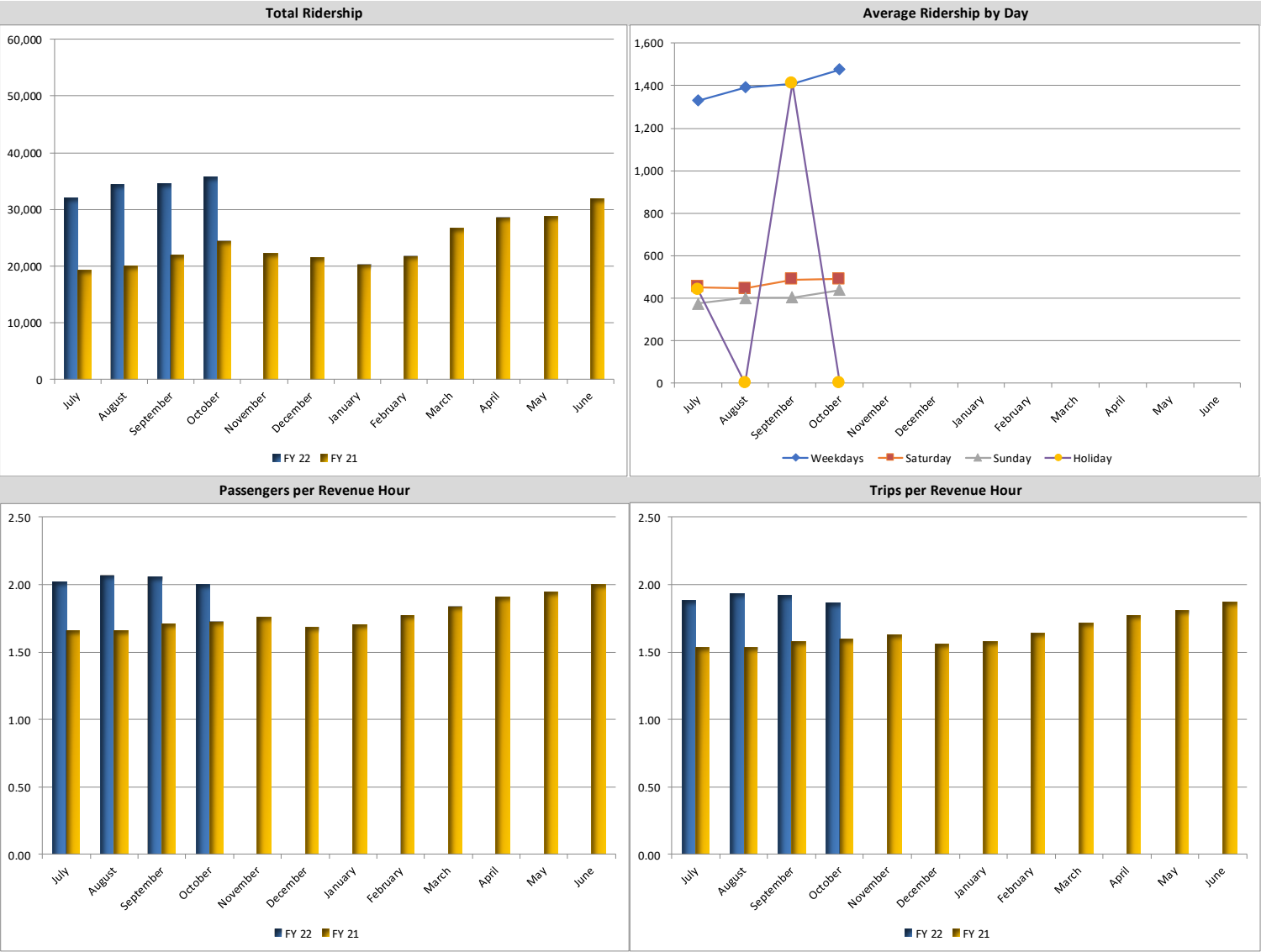
PREVIOUS YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967	24,487									85,810
<b>TOTAL</b>	<b>19,235</b>	<b>20,121</b>	<b>21,967</b>	<b>24,487</b>									<b>85,810</b>

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									50,975
<b>TOTAL</b>	<b>12,901</b>	<b>14,302</b>	<b>12,596</b>	<b>11,176</b>									<b>50,975</b>

% 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%									59.4%
<b>TOTAL</b>	<b>67.1%</b>	<b>71.1%</b>	<b>57.3%</b>	<b>45.6%</b>									<b>59.4%</b>

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									119,159
Saturday	2,264	1,786	1,949	2,450									8,449
Sunday	1,503	2,008	1,616	2,197									7,324
Holiday	441	-	1,412										1,853
<b>TOTAL</b>	<b>32,136</b>	<b>34,423</b>	<b>34,563</b>	<b>35,663</b>									<b>136,785</b>

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									1,402
Saturday	453	447	487	490									469
Sunday	376	402	404	439									407
Holiday	441	-	1,412	-									927
<b>TOTAL</b>	<b>1,037</b>	<b>1,110</b>	<b>1,152</b>	<b>1,150</b>									<b>1,112</b>

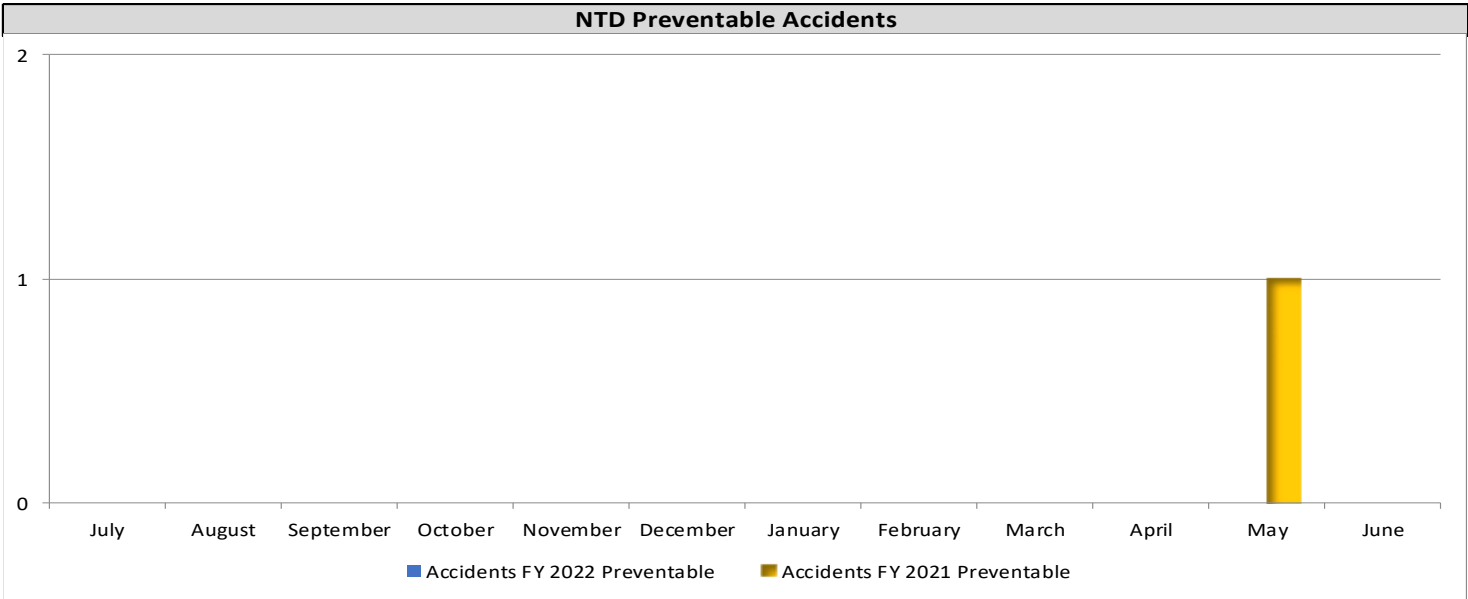




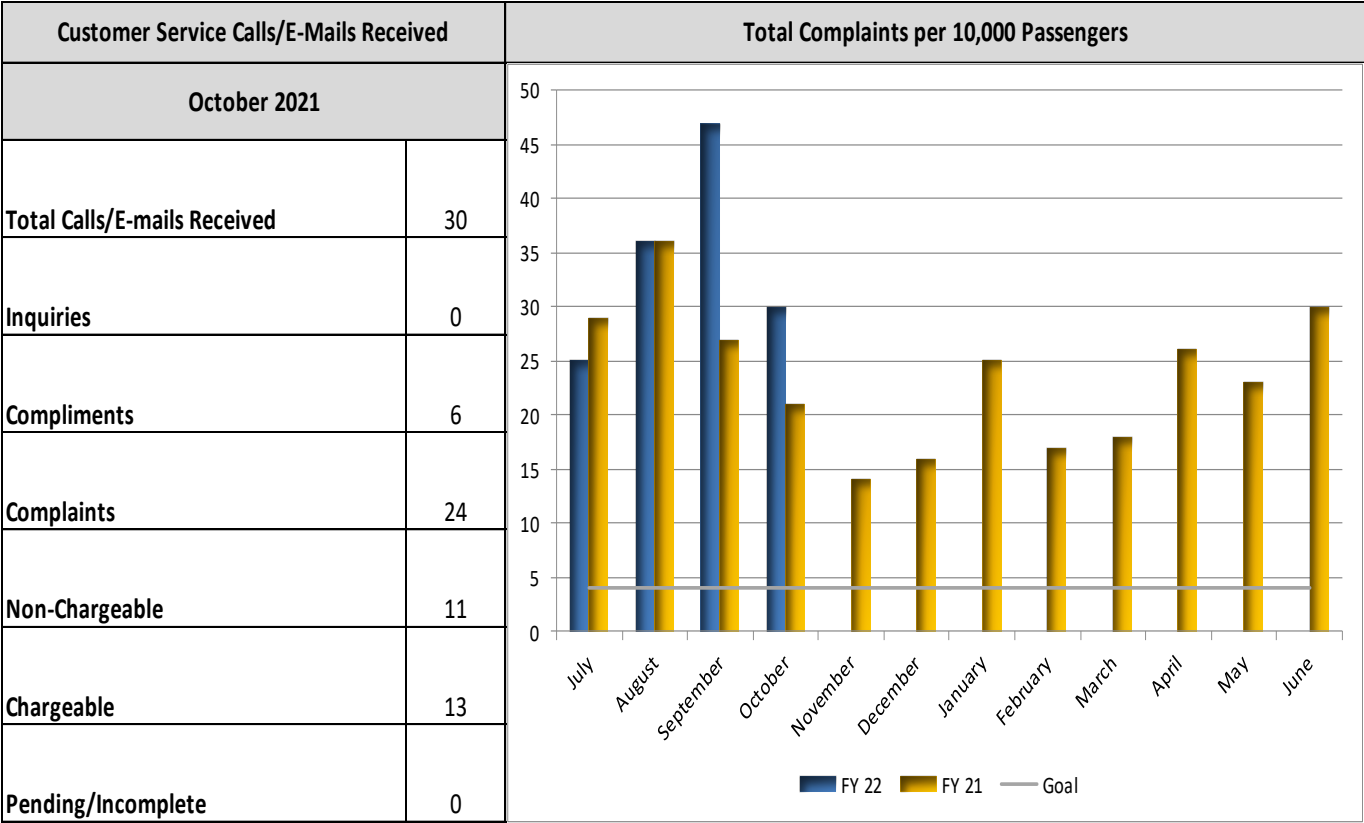
Month to Date 2021	October		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 505,013	\$ 393,334	\$ (111,679)	-28.4%	\$ 504,603	\$ (410)	-0.1%
OTHER BU WAGES	107,902	104,236	(3,667)	-3.5%	99,751	(8,151)	-8.2%
SALARIES	87,483	91,777	4,293	4.7%	98,320	10,837	11.0%
FRINGE BENEFITS	228,119	112,472	(115,647)	-102.8%	313,568	85,448	27.3%
SERVICES	51,767	120,696	68,929	57.1%	104,908	53,141	50.7%
CONTRACT VEHICLE MAINT.	17,393	112,439	95,046	84.5%	158,333	140,940	89.0%
UTILITIES	22,889	7,386	(15,503)	-209.9%	19,333	(3,555)	-18.4%
MATERIALS AND SUPPLIES	5,893	7,633	1,740	23%	23,483	17,590	74.9%
DIESEL FUEL	-	0	0	0.0%	500	500	100.0%
UNLEADED FUEL	141,289	33,423	(107,866)	-322.7%	146,550	5,261	3.6%
CAPITAL OUTLAY	-	19,519	19,519	100.0%	3,333	3,333	100.0%
LIABILITY INSURANCE	12,500	-	(12,500)	0.0%	47,500	35,000	73.7%
LABOR CREDITS/EXP TRANSFE	-	(7,030)	(7,030)	100.0%	(20,000)	(20,000)	100.0%
TOTAL EXPENSES	\$ 1,180,250	\$ 995,884	\$ (184,365)	-18.5%	\$ 1,500,183	\$ 319,934	21.3%

Year to Date	October YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,611,236	\$ 1,520,702	\$ (90,535)	-6.0%	\$ 6,055,240	\$ 4,444,004	73.4%
OTHER BU WAGES	360,323	361,888	1,565	0.4%	1,197,010	836,687	69.9%
SALARIES	290,389	313,588	23,200	7.4%	1,179,840	889,451	75.4%
FRINGE BENEFITS	990,600	808,760	(181,840)	-22.5%	3,762,810	2,772,210	73.7%
SERVICES	340,054	160,106	(179,949)	-112.4%	1,258,900	918,846	73.0%
CONTRACT VEHICLE MAINT.	395,990	445,610	49,620	11.1%	1,900,000	1,504,010	79.2%
UTILITIES	59,848	55,487	(4,361)	-7.9%	232,000	172,152	74.2%
MATERIALS AND SUPPLIES	(66,139)	30,677	96,816	315.6%	281,800	347,939	123.5%
DIESEL FUEL	-	-	-	0.0%	6,000	6,000	100.0%
UNLEADED FUEL	431,156	198,819	(232,337)	-116.9%	1,758,600	1,327,444	75.5%
CAPITAL OUTLAY	-	19,519	19,519	100.0%	40,000	40,000	100.0%
LIABILITY INSURANCE	443,094	386,169	(56,925)	-14.7%	570,000	126,906	22.3%
LABOR CREDITS/EXP TRANSFE	-	(9,018)	(9,018)	100.0%	(240,000)	(240,000)	0.0%
TOTAL EXPENSES	\$ 4,856,552	\$ 4,292,307	\$ (564,245)	-13.1%	\$ 18,002,200	\$ 13,145,648	73.0%

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	0	0	0	1	1
January	0	0	0	0	0	0
February	0	0	0	0	0	0
March	0	0	0	0	1	1
April	0	0	0	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.



<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>Denial (Sun Van)</b>	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.
<b>MDBF (Sun Link)</b>	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.
<b>No-Shows (Sun Van)</b>	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.
<b>On-Time</b>	<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>
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.
<b>Passenger Revenue</b>	Equals revenue collected from passengers (includes farebox revenue and revenue from pass sales).

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Revenue per Mile</b>	Equals total passenger revenue divided by total miles.
<b>Revenue per Passenger</b>	Equals total passenger revenue divided by total passengers.
<b>Revenue per Service Hour</b>	Equals passenger revenue divided by service hours.
<b>Revenue per Trip (Sun Van)</b>	Total passenger revenue divided by trips.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Road Calls</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.