

**MONTHLY
OPERATIONS
REPORT
SEPTEMBER 2021**



SEPTEMBER 2021 HIGHLIGHTS

ELECTRIC BUS LAUNCH



Sun Tran launched five battery electric buses on September 30th. The zero-emission buses are the first permanent additions to the Tucson fleet. To mark the occasion, members of the public, city officials and community partners were invited to Sun Tran's north bus yard. Mayor Regina Romero, Tucson Electric Power CEO Susan Gray, City of Tucson Department of Transportation and Mobility Director Diana Alarcon and Sun Tran General Manager Steve Spade gave opening remarks and then guests were invited to enjoy a ride on the new buses. All five electric buses were funded as part of the Federal Transit Administration (FTA) Low No Emissions Grant Program. Sun Tran has five more electric buses on order with GILLIG LLC, which are scheduled for delivery in 2022.



 **sun tran**



CHARGING STATIONS

Five Siemens charging stations for the electric buses were assembled and partially installed at the Sun Tran north yard in September. In true pandemic-era fashion, a backordered part is holding up the final stages. Once operational, each station will be able to charge two buses at the same time. Tucson Electric Power contributed to the equipment cost and installation fees.



WORLD CAR FREE DAY



Sun Tran teamed up with the Pima County Department of Environmental Quality for World Car Free Day on September 22. The duo set up booths at Jacomé Plaza to provide information about air quality and ways to make using alternate modes of transportation easier.

SUN ON DEMAND SURVEY

All existing Sun On Demand riders were contacted in September and offered an opportunity to participate in a service survey. The project will analyze service metrics, rider satisfaction, app performance and demographics data. The findings will be used to shape the future of Sun On Demand.



SUN VAN HIRES

2 Operator Classes
9 New Drivers



SEPTEMBER ASYLUM SHUTTLE

88 Trips 
1,355 Passengers

SAFETY MESSAGE OF THE MONTH

Sun Tran, Sun Van and Sun Link operators learned safety techniques to use when approaching intersections and while navigating around bicycle traffic.

Five Rules of the Intersection:

1. Always expect trouble
2. Always cover your brake
3. Always keep your head and eyes moving
4. Always let the intersection clear before entering
5. Always expect distracted people



RAIL SAFETY WEEK

Tucson's Sun Link streetcar joined an international movement to promote awareness during Rail Safety Week, September 20 -26. Sun Link pledges to uphold its reputation for having one of the safest systems in the United States with zero pedestrian-involved collisions since the streetcar's inception in 2014. The Tucson community can benefit from applying safety principals around the streetcar line and traditional railroad infrastructure.

"We are proud of our operators and supervisors for stepping up to the plate every shift and drawing on extensive training while providing an essential service to our community," said John Kortekaas, the Sun Link Assistant General Manager. "The public can help us continue our legacy of safety by taking a few simple steps."



SWAT TRAINING



The Tucson Police Department SWAT team, Sun Link staff & Sun Tran staff participated in several emergency exercises hosted at the Sun Link OMF in September. SWAT Officers and transit staff utilized both streetcars and buses to simulate a variety of emergency response scenarios, allowing the SWAT teams to gain valuable insight into how they can safely and effectively respond to emergencies on board transit vehicles.

To improve pedestrian safety, Sun Link installed flexible delineators around several streetcar stations on 4th Avenue and University Blvd. The new flexible delineators are meant to prevent cars from illegally passing streetcars while they service the streetcar stations, protecting pedestrians who are walking to or from the streetcar stations.

The public is reminded to:

- Always use crosswalks at intersections and to reach center-median streetcar stops.
- Stand back from the edge of the platform as the train approaches.
- Take a seat or hold onto a railing before the train departs the station.
- Use caution when crossing the tracks on foot or by bicycle. Bicyclists should try to cross the streetcar tracks at an angle.
- Never walk in front of a moving streetcar.
- Wear a mask while riding public transit, as face coverings are required by federal mandate.

4TH AVE TRAFFIC CONTROL



6TH MILLIONTH RIDER

On Thursday, September 9th, Sun Link welcomed its 6 millionth rider since the streetcar's launch in 2014. Sun Link also hit records with the highest average weekday ridership and third busiest month in streetcar history.





+41%

Year to Year Ridership

September 2021 - 1,109,005

September 2020 - 788,392

-13%
Month to
Month
Ridership

September
2021:
1,109,005

August
2021:
1,271,129



92%
on time
performance

20
Passengers
per Hour



26
Customer
Compliments



+406%

Year to Year Ridership

September 2021 - 128,072

September 2020 - 25,296

+66%
Month to
Month
Ridership

September
2021:
128,072

August
2021:
77,199



97%
on time
performance



60
Passengers
per Hour



+57%

Year to Year Ridership

September 2021 - 34,563

September 2020 - 21,967

+0.4%
Month to
Month
Ridership

September
2021:
34,563

August
2021:
34,423



2
Passengers
per Hour

1,012
Calls answered
per day



91%
on time
performance



Month to Month Ridership

+12%
Month to
Month
Ridership

September
2021:
455 TRIPS

August
2021:
406 TRIPS

220
Calls



0.76
Passengers
per Hour



93%
on time
performance

Sun Family All-Stars

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



Jimmy Gutierrez

Sun Van Operator

"I was having a bad day with lots of pain but Jimmy really made a difference in my day. His positive attitude and upbeat tone really made an impact on my mood."



Charla Beers

Sun Tran Coach Operator

"Charla said hi to everyone and she was polite to help, wished everyone a good afternoon. Seeing as this was the first I have ridden the bus in 18 years, I was scared. Then this driver shows up and she is amazing."



Kathleen Straker

Sun Tran Coach Operator

"Kathleen went out of her way to help an elderly woman. What she did was very brave, heroic and inspiring and completely made my day to see. In this particular situation, drivers wouldn't be required to go out of their way to help, so I really appreciated the driver's actions."

Adrian Lara

Sun On Demand Driver

"Adrian went above and beyond in his service. The app worked great and the ride was comfortable and on time. I appreciate the transit connection afforded by the On Demand service."



William Barrett

Sun Tran Coach Operator

"William is kind and very accommodating to all of his passengers, especially the people in mobility devices."



Juan Montanez

Sun Tran Coach Operator

"I would like to compliment Juan. He was very pleasant and kind. He provided great customer service and is an excellent driver."



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Month to Date	September 2021	September Current	Prior Year	Variance Amount	Variance Percent	September Budget	Variance Amount	Variance Percent
Ridership								
Total Route Passengers		1,109,005	788,392	320,613	41%	1,172,131	(63,126)	-5%
Revenue								
Total Route Passenger Revenue		\$ 125,555	\$ (125,555)	0%	\$ -	\$ -	\$ -	0%
Expenses								
Total Expenses	\$ 5,347,397	\$ 4,725,719	\$ (621,678)	-13%	\$ 5,428,700	\$ 81,303	\$ -	1%
Miles								
Revenue Miles	643,954	664,099	(20,145)	-3%	659,840	15,886	2%	
Deadhead Miles	82,510	80,093	2,417	3%	92,962	10,452	11%	
Total Service Miles	726,465	744,192	(17,727)	-2%	752,802	26,337	3%	
Non-Route Miles	10,874	15,009	(4,135)	-28%	9,325	(1,549)	-17%	
Total Miles	737,339	759,201	(21,862)	-3%	762,127	24,788	3%	
Revenue Hours								
Revenue Hours	54,606	56,073	(1,467)	-3%	54,761	155	0%	
Service Hours	58,067	59,557	(1,490)	-3%	58,560	493	1%	

Year to Date	September Current	September YTD	Variance Amount	Variance Percent	September Budget	September YTD	Variance Amount	Variance Percent
Year to Date	September Current	Prior Year	Amount	Percent	September Budget	YTD Budget	Amount	Percent
Ridership								
Total Route Passengers	3,482,822	2,378,637	1,104,185	46%	3,575,000	(92,178)	-3%	
Revenue								
Total Route Passenger Revenue	\$ -	\$ 132,221	\$ (132,221)	0%	\$ -	\$ -	\$ -	0%
Expenses								
Total Expenses	\$ 15,743,571	\$ 13,604,586	\$ (2,138,985)	-16%	\$ 16,286,100	\$ 542,529	\$ -	3%
Miles								
Revenue Miles	1,956,704	2,025,313	(68,609)	-3%	2,097,213	140,509	7%	
Deadhead Miles	239,972	243,001	(3,029)	-1%	292,606	52,634	18%	
Total Service Miles	2,196,675	2,268,314	(71,639)	-3%	2,389,819	193,144	8%	
Non-Route Miles	44,140	67,314	(23,174)	-34%	25,975	(18,165)	-70%	
Total Miles	2,240,815	2,335,628	(94,813)	-4%	2,415,794	174,979	7%	
Revenue Hours								
Revenue Hours	164,321	170,691	(6,370)	-4%	174,603	10,282	6%	
Service Hours	174,345	181,255	(6,910)	-4%	186,636	12,291	7%	

	System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	1,109,005	788,392	3,482,822	2,378,637
2.	Passenger Revenue	\$ -	\$ 125,555	\$ -	132,221
3.	Passenger per Revenue Mile	1.72	1.19	1.78	1.17
4.	Passenger per Revenue Hour	20.31	14.06	21.20	13.94
5.	Revenue per Passenger	-	0.16	-	0.06
6.	Revenue per Revenue Mile	-	0.19	-	0.07
7.	Revenue per Revenue Hour	-	2.24	-	0.77
8.	Farebox Recovery Ratio	-	2.7%	-	1.0%
9.	Cost per Passenger	4.82	5.99	4.52	5.72
10.	Cost per Revenue Mile	8.30	7.12	8.05	6.72
11.	Cost per Revenue Hour	97.93	84.28	95.81	79.70
12.	Net Cost per Revenue Hour	97.93	82.04	95.81	78.93
13.	Miles Between Road Calls	15,332	26,179	17,927	23,356
14.	Miles Between Bus Inspections	5,889	5,843	5,862	5,833
15.	Vehicle Accidents per 100,000 Miles	0.14	2.50	0.62	2.14
16.	Complaints per 100,000 Passengers	25.07	36.02	24.61	35.78
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	32,370	\$ -	19,626	1,715	\$ 156,660	95.38	1.83	19.71	\$ -	\$ -	\$ 4.84
2	21,008	-	19,477	1,611	148,212	93.11	1.10	13.20	-	-	7.06
3	49,452	-	43,704	3,160	296,316	101.27	1.35	16.90	-	-	5.99
4	80,556	-	44,317	3,766	345,297	97.49	2.09	22.74	-	-	4.29
5	16,419	-	17,776	1,375	127,727	96.28	0.98	12.38	-	-	7.78
6	49,157	-	21,555	2,339	208,423	91.90	2.43	21.68	-	-	4.24
7	45,623	-	40,744	2,816	265,911	101.59	1.27	17.43	-	-	5.83
8	83,219	-	42,846	3,560	327,397	99.22	2.30	25.22	-	-	3.93
9	53,587	-	38,265	3,031	280,537	98.39	1.55	18.79	-	-	5.24
10	26,361	-	14,611	1,234	113,226	93.81	1.87	21.84	-	-	4.30
11	83,856	-	43,704	3,471	321,152	96.80	2.08	25.28	-	-	3.83
12	38,292	-	18,934	1,499	138,765	95.44	2.17	26.34	-	-	3.62
15	20,373	-	20,114	1,566	145,281	95.54	1.07	13.40	-	-	7.13
16	100,768	-	37,033	3,318	302,228	94.35	2.93	31.46	-	-	3.00
17	58,724	-	44,075	3,100	291,902	101.13	1.52	20.34	-	-	4.97
18	72,338	-	20,606	2,069	185,952	92.72	2.50	35.97	-	-	4.14
19	20,882	-	9,058	969	86,507	92.72	2.50	22.38	-	-	4.14
21	12,443	-	10,409	872	80,070	95.63	1.29	14.86	-	-	6.43
22	7,679	-	8,323	647	60,048	97.05	1.03	12.41	-	-	7.82
23	28,273	-	21,058	1,724	158,869	96.02	1.47	17.09	-	-	5.62
24	14,500	-	8,676	608	57,278	97.67	1.77	24.72	-	-	3.95
25	38,696	-	23,002	1,916	176,188	95.84	1.82	21.05	-	-	4.55
26	18,736	-	17,043	1,091	104,298	98.16	1.13	17.63	-	-	5.57
27	16,770	-	17,963	1,276	119,941	96.61	0.97	13.51	-	-	7.15
29	31,516	-	20,653	1,633	151,228	95.91	1.63	19.99	-	-	4.80
34	55,041	-	36,336	2,947	271,873	98.24	1.72	19.89	-	-	4.94
37	11,587	-	15,451	1,153	107,632	104.18	0.94	11.21	-	-	9.29
50	9,047	-	11,105	1,060	95,835	95.25	0.92	8.99	-	-	10.59
61	7,406	-	12,475	945	88,034	95.30	0.61	8.02	-	-	11.89
Total Non-Express											
Total Non-Express Route	1,104,679	-	698,938	56,469	5,212,785	96.99	1.75	20.55	-	-	4.72
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	SUBSDY PER PASSENGER
101X	756	\$ -	2,529	108	\$ 11,201	\$ 216.82	0.69	9.00	\$ -	\$ -	\$ 14.82
102X	357	-	1,746	78	7,997	193.31	0.36	8.50	-	-	22.40
103X	294	-	984	71	6,659	115.31	0.40	7.00	-	-	22.65
104X	399	-	1,325	51	5,443	194.89	0.65	9.50	-	-	13.64
105X	336	-	1,376	70	6,954	200.68	0.55	8.00	-	-	20.70
107X	336	-	1,957	104	10,238	124.06	0.23	4.00	-	-	30.47
108X	273	-	1,293	66	6,534	207.44	0.53	6.50	-	-	23.93
109X	147	-	1,390	71	7,102	270.55	0.27	3.50	-	-	48.31
110X	336	-	1,840	60	6,617	145.21	0.22	4.00	-	-	19.69
201X	357	-	4,524	195	20,103	193.39	0.16	4.25	-	-	56.31
203X	441	-	5,583	206	22,060	175.08	0.14	5.25	-	-	50.02
204X	294	-	6,215	218	23,703	175.00	0.09	2.33	-	-	80.62
Total Express Route	4,326	-	30,763	1,298	134,613	176	0.25	5.42	\$ -	\$ -	\$ 31.12
Total Service	1,109,005	-	729,701	57,767	5,347,397	\$ 98.10	1.71	\$ -	\$ -	\$ -	4.82

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	36.0
2	16	ORACLE / INA	31.5
3	12	10TH / 12TH AVENUE	26.3
4	11	ALVERNON	25.3
5	8	BROADWAY	25.2
6	24	12TH AVENUE	24.7
7	4	SPEEDWAY	22.7
8	19	STONE	22.4
9	10	FLOWING WELLS	21.8
10	6	EUCLID/ NORTH FIRST AVENUE	21.7
11	25	S. PARK AVENUE	21.0
12	17	COUNTRY CLUB / 29TH STREET	20.3
13	29	VALENCIA	20.0
14	34	CRAYCROFT / FT LOWELL	19.9
15	1	GLENN/SWAN	19.7
16	9	GRANT ROAD	18.8
17	26	BENSON HIGHWAY	17.6
18	7	22ND STREET	17.4
19	23	MISSION ROAD	17.1
20	3	6TH STREET / WILMOT	16.9
21	21	WEST CONGRESS / SILVERBELL	14.9
22	27	MIDVALE PARK	13.5
23	15	CAMPBELL AVENUE	13.4
24	2	CHERRYBELL	13.2
25	22	GRANDE	12.4
26	5	PIMA STREET / WEST SPEEDWAY	12.4
27	37	PANTANO	11.2
28	50	AJO	9.0
29	61	LA CHOLLA	8.0
FIXED ROUTE SYSTEM AVERAGE			20.6

Rank	ROUTE NUMBER	ROUTE DESCRIPTJON	PASSENGERS PER TRJP
1	104X	SepANA EXPRESS	9.5
2	101X	GOLF LINKS EXPRESS	9.0
3	102X	INA ROAD EXPRESS	8.5
4	105X	SUNRISE EXPRESS	8.0
5	103X	OLDFATHER EXPRESS	7.0
6	108X	BROADWAY EXPRESS	6.5
7	203X	ORO VALLEY/AEROPARK EXPRESS	5.3
8	201X	SPEEDWAY/AEROPARK EXPRESS	4.3
9	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.0
10	110X	RITA RANCH/DOWNTOWN EXPRESS	4.0
11	109X	TANQUE VERDE EXPRESS	3.5
12	204X	NW / AEROPARK EXPRESS	2.3
EXPRESS ROUTE SYSTEM AVERAGE			5.4



Month to Date	September			Variance		September			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Route Passengers		128,072	25,296	102,776	406.3%	88,700	39,372	44.4%		
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	\$	-	\$	-	\$	0.0%
Expenses										
Total Expenses	\$	418,788	\$	303,557	\$	115,230	\$	38.0%	\$	382,552
										36,236
Miles										
Revenue Miles		16,733		16,161		572		3.5%		15,848
Deadhead Miles		240		240		0		0.0%		240
Total Service Miles		16,973		16,401		572		3.5%		16,088
										885
Revenue Hours										
		2,145		2,072		73		3.5%		2,014
										131
Year to Date		September YTD			Variance YTD		September YTD			Variance YTD
		Current	Prior Year	Amount	Percent		Budget	Amount	Percent	
Ridership										
Total Route Passengers		247,953		62,269		185,684		298.2%		121,277
Revenue										
Total Route Passenger Revenue	\$	-	\$	-	\$	-	\$	-	\$	0.0%
Expenses										
Total Expenses	\$	1,006,601	\$	752,804	\$	253,798	\$	33.7%	\$	1,147,655
										(141,054)
Miles										
Revenue Miles		51,531		49,651		1,880		3.8%		49,166
Deadhead Miles		736		736		0		0.0%		736
Total Service Miles		52,267		50,387		1,880		3.7%		49,902
										2,365
Revenue Hours										
		6,606		6,365		241		3.8%		6,261
										345

System Indicator		Current Month	Prior Year	FY22 YTD	FY21 YTD
1.	Ridership	128,072	25,296	247,953	62,269
2.	Passengers per Revenue Mile	7.65	1.57	4.81	1.26
3.	Passengers per Revenue Hour	59.71	12.21	37.53	9.82
4.	Cost per Passenger	\$ 3.27	12.00	\$ 4.06	\$ 12.21
5.	Cost per Revenue Mile	\$ 25.03	18.78	\$ 19.53	\$ 15.20
6.	Cost per Revenue Hour	\$ 195.24	146.50	\$ 152.38	\$ 118.62
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	952	930	960	913
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	5	4	9	5



Month to Date 2021	September		Variance		September Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership							
Total Demand	49,088	30,760	18,328	59.6%	59,060	(9,972)	-16.9%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	-	-	-	0.0%	-	-	0.0%
Cancellations	11,629	7,098	4,531	63.8%	11,140	489	4.4%
No Shows	2,896	1,695	1,201	70.9%	3,200	(304)	-9.5%
Total Passengers	<u>34,563</u>	<u>21,967</u>	<u>12,596</u>	<u>57.3%</u>	<u>44,720</u>	<u>(10,157)</u>	<u>-22.7%</u>
ADA Passengers	32,676	20,718	11,958	57.7%			
Optional ADA	1,887	1,249	638	51.1%			
Percentage of Optional	5.5%	5.7%					
Trips							
ADA Trips	30,425	19,148	11,277	58.9%			
Optional ADA Trips	1,816	1,152	664	57.6%			
Total Trips	<u>32,241</u>	<u>20,300</u>	<u>11,941</u>	<u>58.8%</u>	<u>41,700</u>	<u>(9,459)</u>	<u>-22.7%</u>
Revenue							
Regular Fare Revenue	-	-	-	-	40,530	(40,530)	-100.0%
Economy Fare Revenue	-	-	-	-	51,700	(51,700)	-100.0%
Total Fares Collected	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 92,230</u>	<u>\$ (92,230)</u>	<u>-100.0%</u>
Expenses							
Total Expenses	\$ 1,121,673	\$ 1,057,935	\$ (63,739)	-6.0%	\$ 1,588,904	\$ (467,231)	-29.4%
Miles							
Revenue Miles	242,383	174,140	68,243	39.2%	304,080	(61,697)	-20.3%
Deadhead Miles	44,325	33,514	10,811	32.3%	61,140	(16,815)	-27.5%
Total Service Miles	286,708	207,654	79,054	38.1%	365,220	(78,512)	-21.5%
Non-Route Miles	3,072	4,693	(1,621)	-34.5%	1,840	1,232	67.0%
Total Miles	<u>289,780</u>	<u>212,347</u>	<u>77,433</u>	<u>36.5%</u>	<u>367,060</u>	<u>(77,280)</u>	<u>-21.1%</u>
Revenue Hours	16,801	12,872	3,929	30.5%	22,680	(5,879)	-25.9%
Service Hours	19,205	14,969	4,236	28.3%	26,550	(7,345)	-27.7%

Year to Date	September YTD			Variance		September YTD			Variance	
	2021	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership										
Total Demand		141,746	89,156	52,590	59.0%		186,440		(44,694)	-24.0%
Denials		-	-	-	0.0%		-		-	0.0%
Missed Trips		2	-	2	0.0%		-		2	0.0%
Cancellations		32,058	22,684	9,374	41.3%		35,170		(3,112)	-8.8%
No Shows		8,564	5,149	3,415	66.3%		10,090		(1,526)	-15.1%
Total Passengers		<u>101,122</u>	<u>61,323</u>	<u>39,799</u>	<u>64.9%</u>		<u>141,180</u>		<u>(40,058)</u>	<u>-28.4%</u>
ADA Passengers		95,479	58,264	37,215	63.9%					
Optional ADA		5,643	3,059	2,584	84.5%					
Percentage of Optional		5.6%	5.0%							
Trips										
ADA Trips		88,995	53,913	35,082	65.1%					
Optional ADA Trips		5,387	2,811	2,576	91.6%					
Total Trips		<u>94,382</u>	<u>56,724</u>	<u>37,658</u>	<u>66.4%</u>		<u>131,560</u>		<u>(37,178)</u>	<u>-28.3%</u>
Revenue										
Regular Fare Revenue		-	-	-	0.0%		125,560		(125,560)	-100.0%
Economy Fare Revenue		-	-	-	0.0%		164,450		(164,450)	-100.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>		<u>\$ 290,010</u>		<u>\$ (290,010)</u>	<u>-100.0%</u>
Expenses										
Total Expenses		\$ 3,676,303	\$ 3,296,423	\$ (379,880)	-11.5%		\$ 4,500,425		\$ (824,122)	-18.3%
Miles										
Revenue Miles		708,929	501,787	207,142	41.3%		954,840		(245,911)	-25.8%
Deadhead Miles		128,625	97,206	31,419	32.3%		198,120		(69,495)	-35.1%
Total Service Miles		837,554	598,993	238,561	39.8%		1,152,960		(315,406)	-27.4%
Non-Route Miles		12,886	8,720	4,166	47.8%		5,520		7,366	133.4%
Total Miles		<u>850,440</u>	<u>607,713</u>	<u>242,727</u>	<u>39.9%</u>		<u>1,158,480</u>		<u>(308,040)</u>	<u>-26.6%</u>
Revenue Hours		49,379	36,572	12,807	35.0%		71,910		(22,531)	-31.3%
Service Hours		56,677	42,273	14,404	34.1%		84,530		(27,853)	-32.9%

System Indicator	Current Month	Prior Year	FY22 YTD	FY21 YTD
1. Ridership	34,563	21,967	101,122	61,323
2. Demand	49,088	30,760	141,746	89,156
3. Cancellations	11,629	7,098	32,058	22,684
4. No-Shows	2,896	1,695	8,564	5,149
5. Passengers per Revenue Hour	2.06	1.71	2.05	1.68
6. Passengers per Service Hour	1.80	1.47	1.78	1.45
7. Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8. Cost per Trip	\$ 34.79	\$ 52.12	\$ 38.95	\$ 58.11
9. Vehicles Operated in Maximum Service	90	77	90	83
10. Trip Time, Sun Tran	83.01%	89.41%	85.27%	89.66%
11. Trip Time 110% + 5 Minutes	90.37%	93.82%	91.73%	93.97%
12. Pick-Ups	88.95%	96.07%	90.93%	96.49%
13. Pick-Ups Before Significantly Late	99.61%	100.00%	99.75%	99.99%



Month to Date	September			Variance	
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		732	-	732	0.0%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		171	-	171	0.0%
No Shows		26	-	26	0.0%
Total Passengers		<u>535</u>	-	<u>535</u>	<u>0.0%</u>
 Trips					
Total Trips		<u>455</u>	-	<u>455</u>	<u>0.0%</u>
 Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>-</u>
 Miles					
Revenue Miles		2,036	-	2,036	0.0%
Deadhead Miles		<u>811</u>	-	<u>811</u>	<u>0.0%</u>
Total Service Miles		2,847	-	2,847	0.0%
Non-Route Miles		745	-	745	0.0%
Total Miles		<u>3,592</u>	-	<u>3,592</u>	<u>0.0%</u>
 Revenue Hours		303	-	303	0.0%
Service Hours		<u>535</u>	-	<u>535</u>	<u>0.0%</u>

Year to Date	September YTD			Variance	
	2021	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		1,924	-	1,924	0.0%
Denials	-	-	-	-	0.0%
Missed Trips	-	-	-	-	0.0%
Cancellations	402	-	-	402	0.0%
No Shows	70	-	-	70	0.0%
Total Passengers		<u>1,452</u>	-	<u>1,452</u>	<u>0.0%</u>
Trips					
Total Trips		<u>1,229</u>	-	<u>1,229</u>	<u>0.0%</u>
Revenue					
Regular Fare Revenue	-	-	-	-	0.0%
Economy Fare Revenue	-	-	-	-	0.0%
Total Fares Collected	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>0.0%</u>
Expenses					
Total Expenses	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>0.0%</u>
Miles					
Revenue Miles	5,754	-	-	5,754	0.0%
Deadhead Miles	2,334	-	-	2,334	0.0%
Total Service Miles	8,088	-	-	8,088	0.0%
Non-Route Miles	2,448	-	-	2,448	0.0%
Total Miles	<u>10,536</u>	<u>-</u>	<u>-</u>	<u>10,536</u>	<u>0.0%</u>
Revenue Hours					
Service Hours	852	-	-	852	0.0%
	1,747	-	-	1,747	0.0%

Appendices – Additional Data

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





Month to Date	September		Variance		September		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers	1,109,005	788,392	320,613	40.7%	1,191,667	(82,662)	-6.9%	

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	21	21	Current	Prior Year	Weekdays	44,609	30,407
Saturdays	4	4	19	19	Saturdays	22,869	19,100
Sundays	4	4			Sundays	64,592	14,257
Holidays	1	1			Holidays	16,148	16,420
Total	30	30			Total	36,967	26,280

Year to Date	September YTD		Variance		September YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	3,482,822	2,378,637	1,104,185	46.4%	3,575,000	(92,178)	-2.6%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	64	65	39	39	Weekdays	45,517	30,296
Saturdays	13	12			Saturdays	23,734	17,612
Sundays	13	13			Sundays	17,160	13,014
Holidays	2	2			Holidays	19,067	14,420
Total	92	92			Total	37,857	25,855

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										3,470,403
Express Routes	3,759	4,334	4,326										12,419
Total	1,102,688	1,271,129	1,109,005										3,482,822

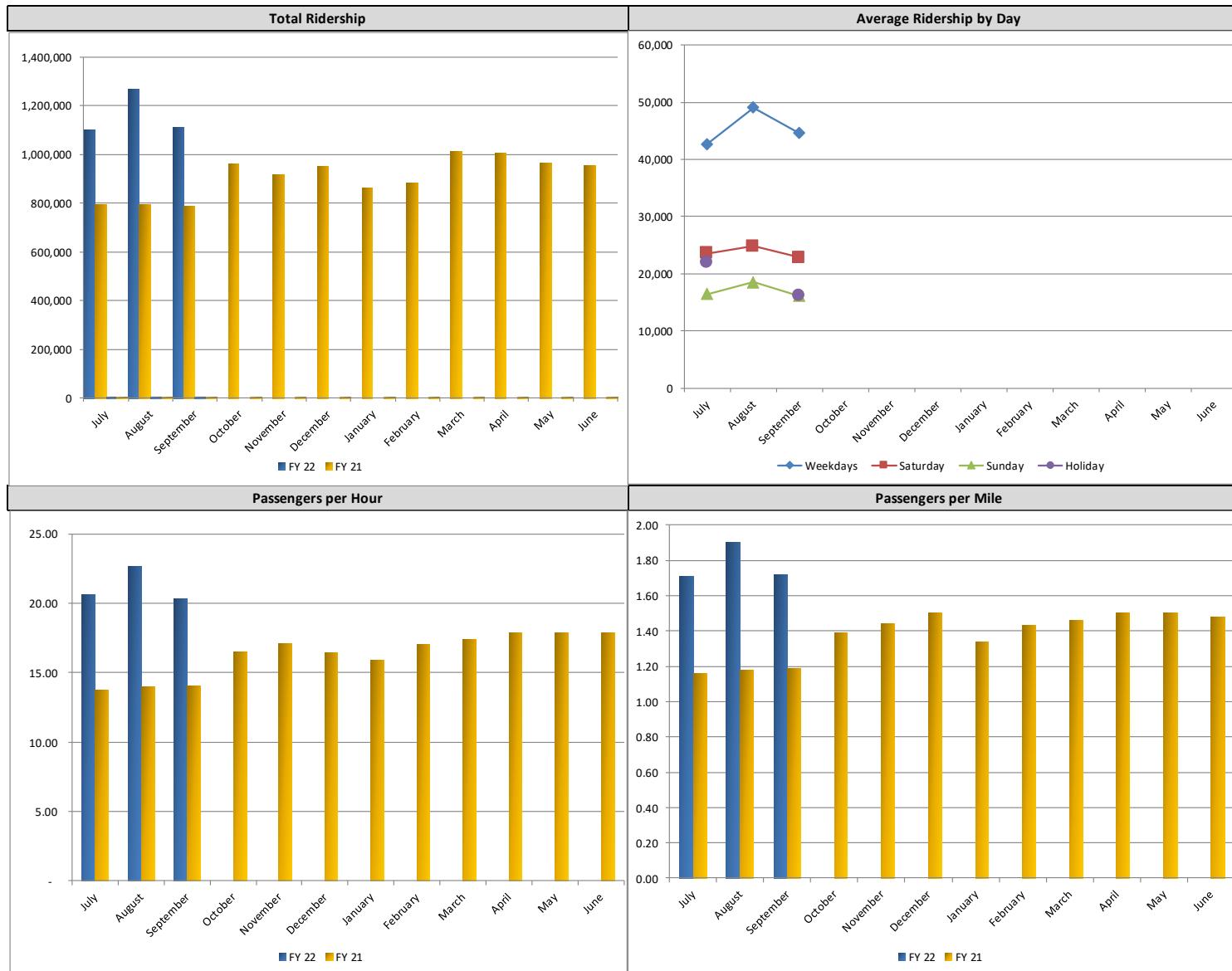
Previous Year	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	YTD FY 2021
Fixed Routes	792,339	790,413	784,754										2,367,506
Express Routes	3,902	3,591	3,638										11,131
Total	796,241	794,004	788,392										2,378,637

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	306,590	476,382	319,925										1,102,897
Express Routes	(143)	743	688										1,288
Total	306,447	477,125	320,613										1,104,185

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2022
Fixed Routes	38.7%	60.3%	40.8%										46.6%
Express Routes	-3.7%	20.7%	18.9%										11.6%
Total	38.5%	60.1%	40.7%										46.4%

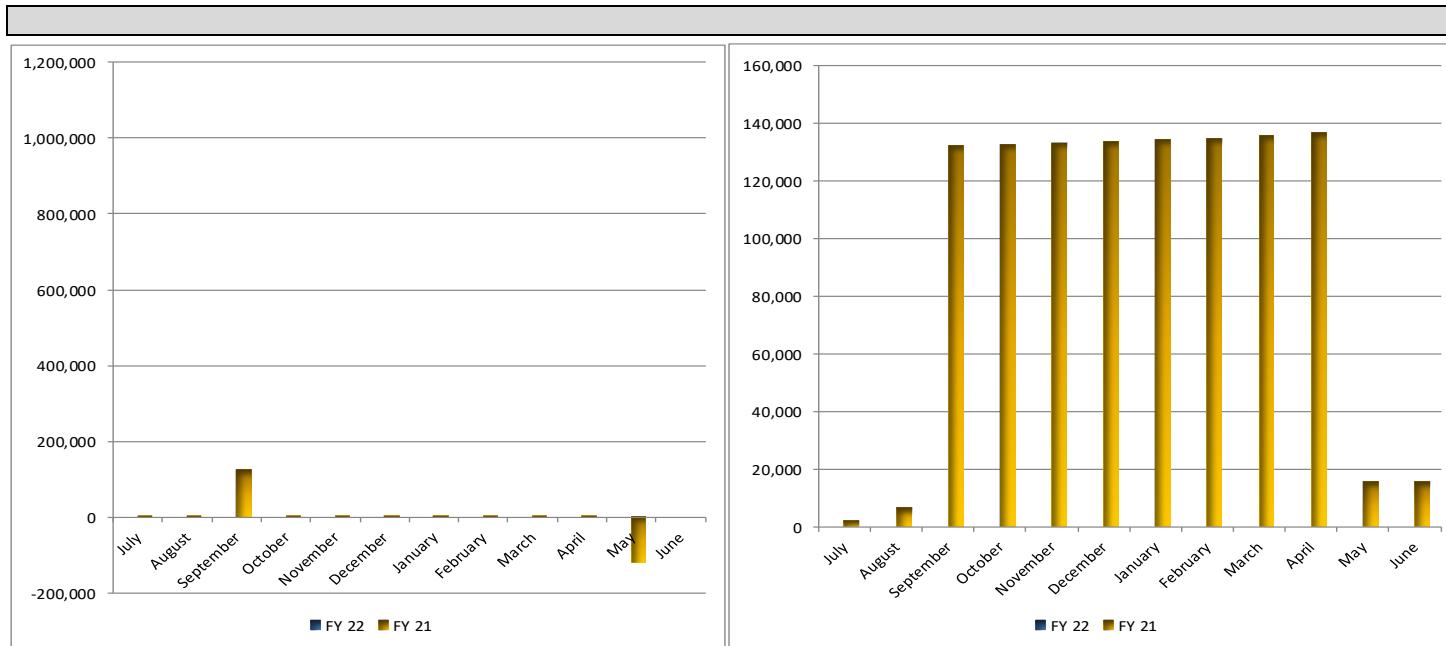
Totals By:	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Weekday	896,973	1,079,298	936,789										2,913,060
Saturday	117,775	99,296	91,476										308,547
Sunday	65,955	92,535	64,592										223,082
Holiday	21,985		16,148										38,133
Total	1,102,688	1,271,129	1,109,005	-	-	-	-	-	-	-	-	-	3,482,822

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										45,517
Saturday	23,555	24,824	22,869										23,734
Sunday	16,489	18,507	16,148										17,160
Holiday	21,985		16,148										19,067
Total	35,571	41,004	36,967										37,857



Month to Date	September			Variance		September			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Route Passenger Revenue										
Full Fare	\$	-	\$ 115,740	(115,740)	0.0%	\$	-	-	-	0.00%
Economy Fare		-	135	(135)	0.0%		-	-	-	0.00%
Express Fare		-	9,440	(9,440)	0.0%		-	-	-	0.00%
Day Pass		-	240	(240)	0.0%		-	-	-	0.00%
Other		-	0	0	0.0%		-	-	-	0.00%
Route Passenger Revenue	\$	-	\$ 125,555	(125,555)	0.0%	\$	-	-	-	0.00%

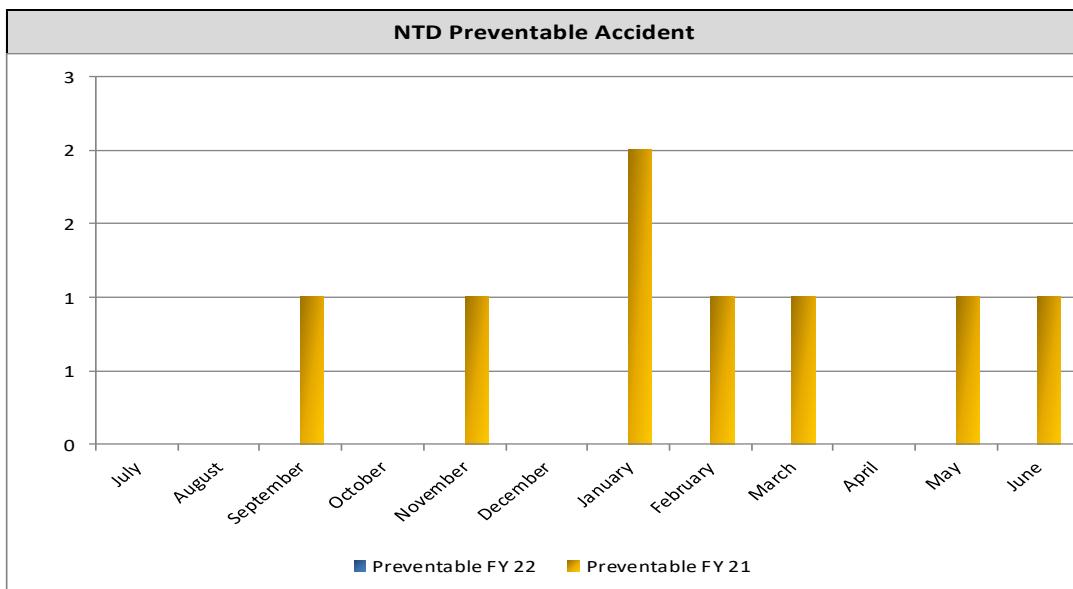
Year to Date	September YTD			Variance		September YTD			Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent			
Route Passenger Revenue										
Full Fare	\$	-	\$ 118,522	(118,522)	0.0%	\$	-	-	-	0.0%
Economy Fare		-	113	(113)	0.0%		-	-	-	0.0%
Express Fare		-	9,504	(9,504)	0.0%		-	-	-	0.0%
Day Pass		-	4,083	(4,083)	0.0%		-	-	-	0.0%
Other		-	0	0	0.0%		-	-	-	0.0%
Route Passenger Revenue	\$	-	\$ 132,221	(132,221)	0.0%	\$	-	-	-	0.0%



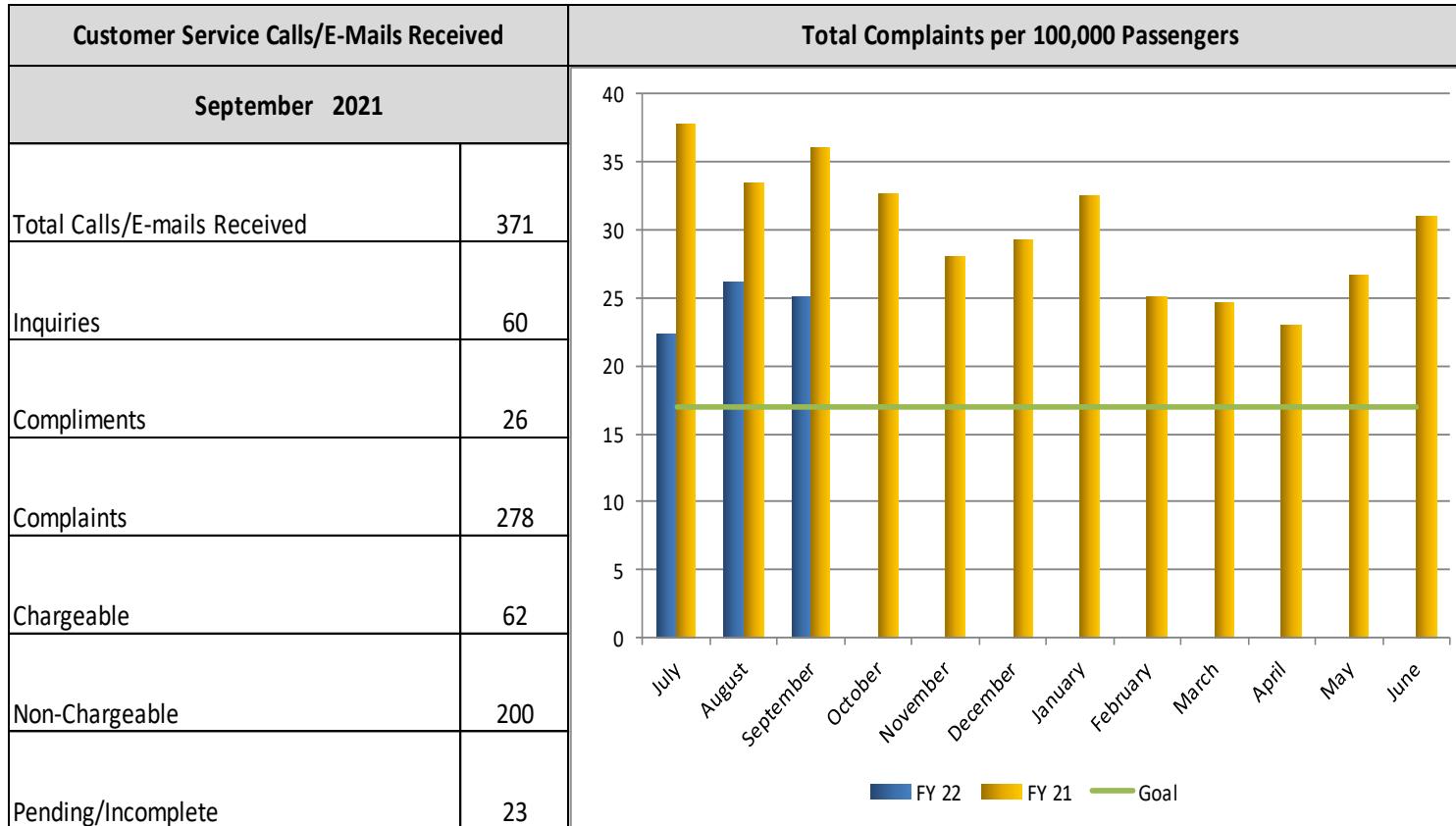
Month to Date	September		Variance		Monthly		Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Operator Wages	\$ 1,924,505	\$ 1,430,387	\$ (494,118)	-35%	\$ 1,497,428	\$ (427,077)	-29%	
Maintenance Wages	522,529	369,603	(152,925)	-41%	450,917	(71,612)	-16%	
Salaries	478,462	382,741	(95,721)	-25%	459,668	(18,794)	-4%	
Fringe Benefits	913,767	1,396,079	482,312	35%	1,188,701	274,934	23%	
Services	514,445	295,105	(219,340)	-74%	445,284	(69,161)	-16%	
Utilities	108,228	108,658	430	0%	99,500	(8,728)	-9%	
Vehicle Maintenance	436,124	367,691	(68,434)	-19%	556,500	120,376	22%	
Materials and Supplies	35,772	84,487	48,715	58%	219,973	184,200	84%	
CNG Fuel	127,862	44,163	(83,699)	-190%	62,250	(65,612)	-105%	
Diesel Fuel	264,184	223,667	(40,517)	-18%	351,720	87,536	25%	
Unleaded Fuel	10,006	7,201	(2,805)	-39%	12,875	2,869	22%	
Capital Outlay	-	-	-	0%	40,013	40,013	100%	
Insurance	20,178	20,833	655	3%	113,333	93,155	82%	
Labor Credits/Expense Transfers	(8,665)	(4,896)	3,769	-77%	(69,462)	(60,797)	88%	
Total Expenses	\$ 5,347,397	\$ 4,725,719	\$ (621,679)	-13.2%	\$ 5,428,700	\$ 81,303	1.5%	

Year to Date	September YTD		Variance		Annual		Budget Balance	
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent	
Operator Wages	\$ 4,717,792	\$ 4,188,502	\$ (529,290)	-13%	\$ 17,969,140	\$ 13,251,348	74%	
Maintenance Wages	1,313,718	1,048,387	(265,331)	-25%	5,411,000	4,097,282	76%	
Salaries	1,193,930	1,111,256	(82,673)	-7%	5,516,020	4,322,090	78%	
Fringe Benefits	3,282,146	3,397,867	115,721	3%	14,264,410	10,982,264	77%	
Services	1,415,783	448,434	(967,349)	-216%	5,343,410	3,927,627	74%	
Utilities	274,422	275,765	1,343	0%	1,194,000	919,578	77%	
Vehicle Maintenance	1,226,855	1,064,973	(161,882)	-15%	6,678,000	5,451,145	82%	
Materials and Supplies	207,452	304,291	96,838	32%	2,639,670	2,432,218	92%	
CNG Fuel	144,207	125,021	(19,186)	-15%	747,000	602,793	81%	
Diesel Fuel	821,309	487,873	(333,436)	-68%	4,220,640	3,399,331	81%	
Unleaded Fuel	35,025	21,578	(13,447)	-62%	154,500	119,475	77%	
Capital Outlay	12,482	651	(11,831)	-1817%	480,150	467,668	97%	
Insurance	1,115,280	1,114,920	(360)	0%	1,360,000	244,720	18%	
Labor Credits/Expense Transfers	(16,830)	15,068	31,898	212%	(833,540)	(816,710)	98%	
Total Expenses	\$ 15,743,571	\$ 13,604,586	\$ (2,138,985)	-15.7%	\$ 65,144,400	\$ 49,400,829	75.8%	

Accidents						
	FY 2022			FY 2021		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	1	1
August	0	8	8	0	2	2
September	0	1	1	1	4	5
October	0	0	0	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.



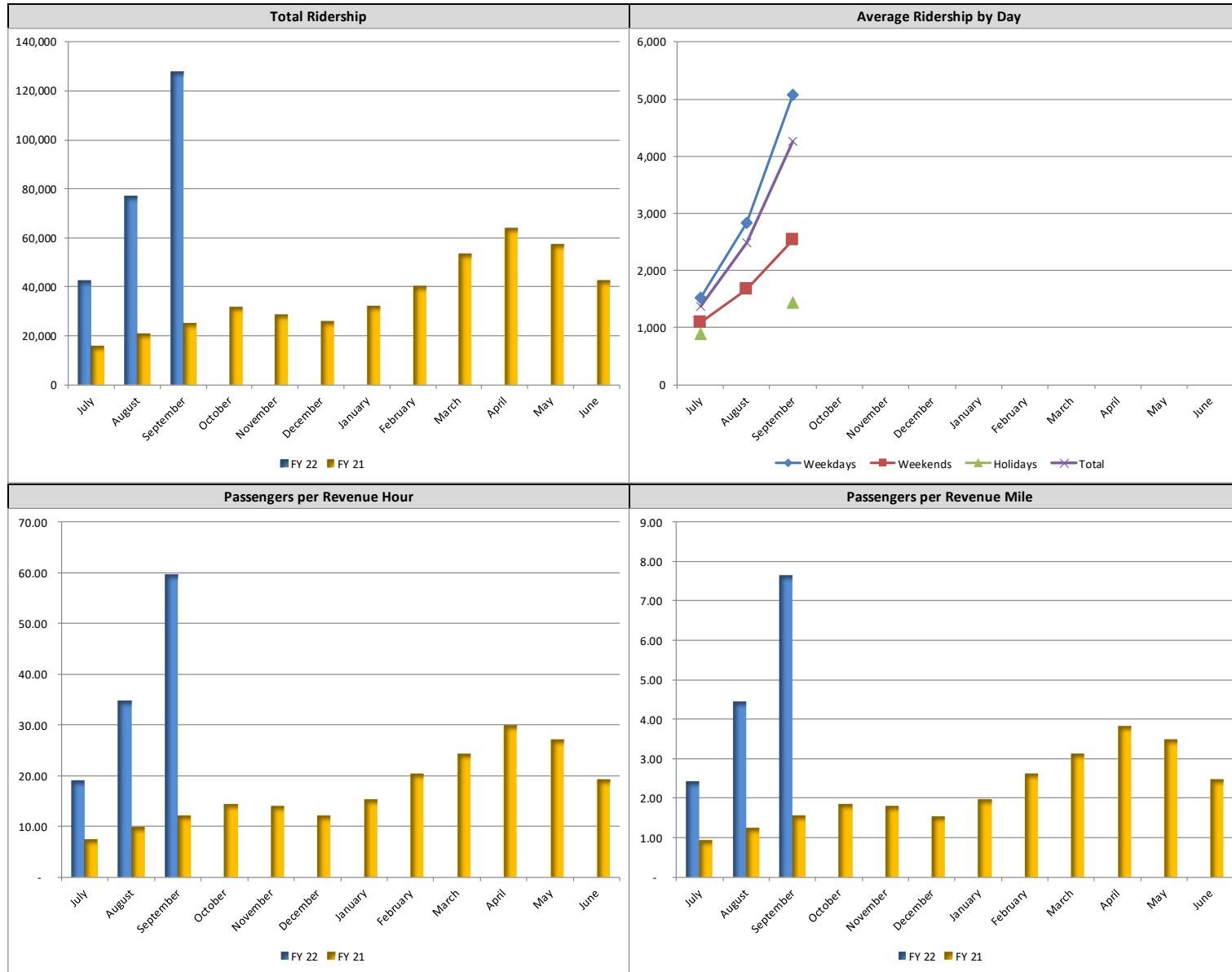


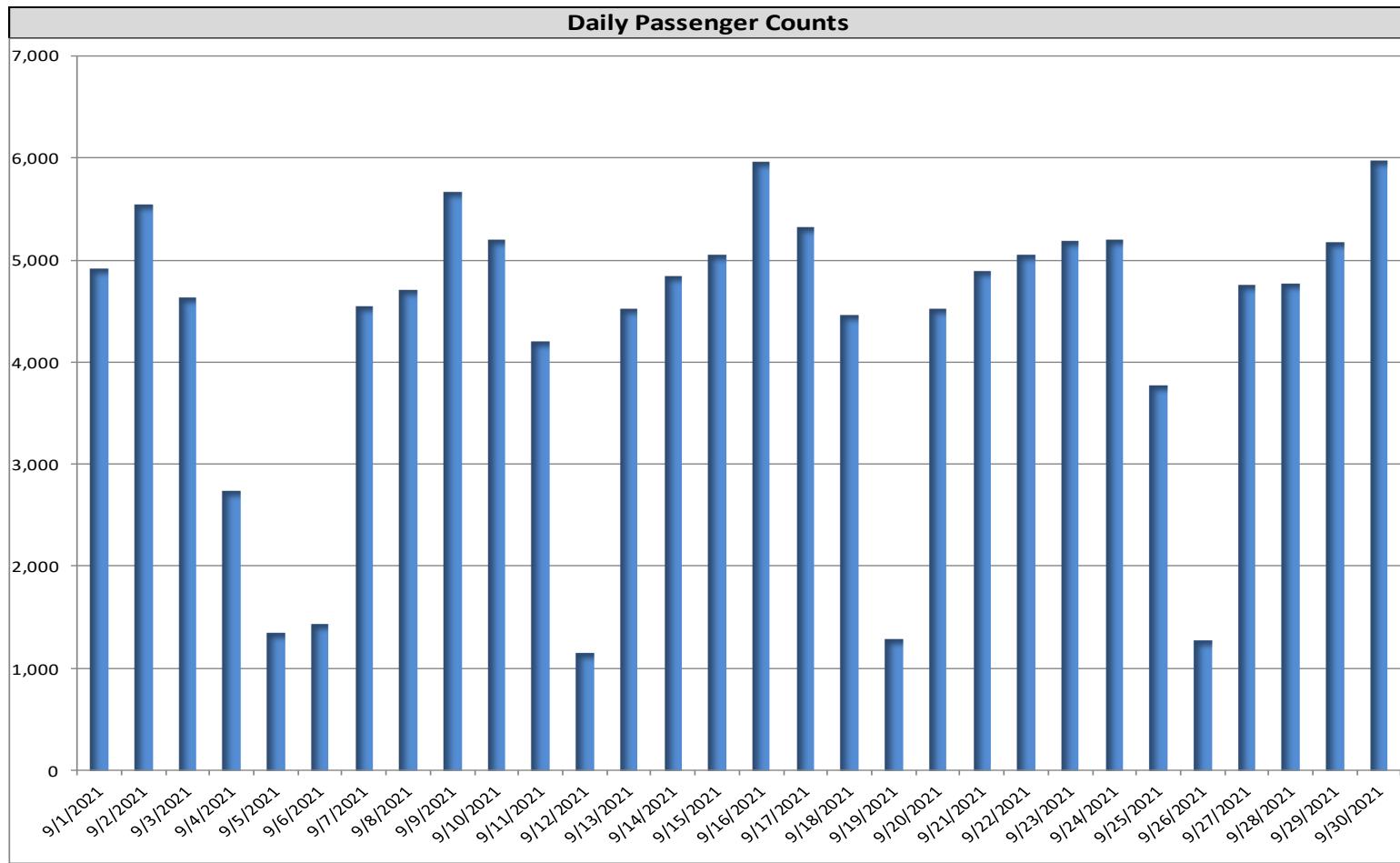
Month to Date	September		Variance Amount	Percent	September Budget	Variance Amount	Percent	
	2021	Current						
Route Passengers		128,072	25,296	102,776	406.3%	88,700	39,372	44.4%

Month to Date	Current	Prior Year	School Days		Average Route Ridership		
			Current	Prior Year	Current	Prior Year	
Weekdays	21	21	21	20	Weekdays	5,068	941
Weekends	8	8			Weekends	2,527	634
Holidays	1	1			Holidays	1,431	466
Total	30	30			Total	4,269	843

Year to Date	September YTD		Variance Amount	September Percent	September YTD		Variance Amount	Percent
	Current	Prior Year			Budget	Current		
Route Passengers	247,953	62,269	185,684	298.2%	121,277	126,676		104.5%

Year to Date	Calendar Days		School Days Current	Prior Year	Average Route Ridership		
	Current	Prior Year			Current	Prior Year	
Weekdays	64	65	28	25	Weekdays	3,135	757
Weekends	26	25			Weekends	1,731	497
Holidays	2	2			Holidays	1,163	334
Total	92	92			Total	2,695	677

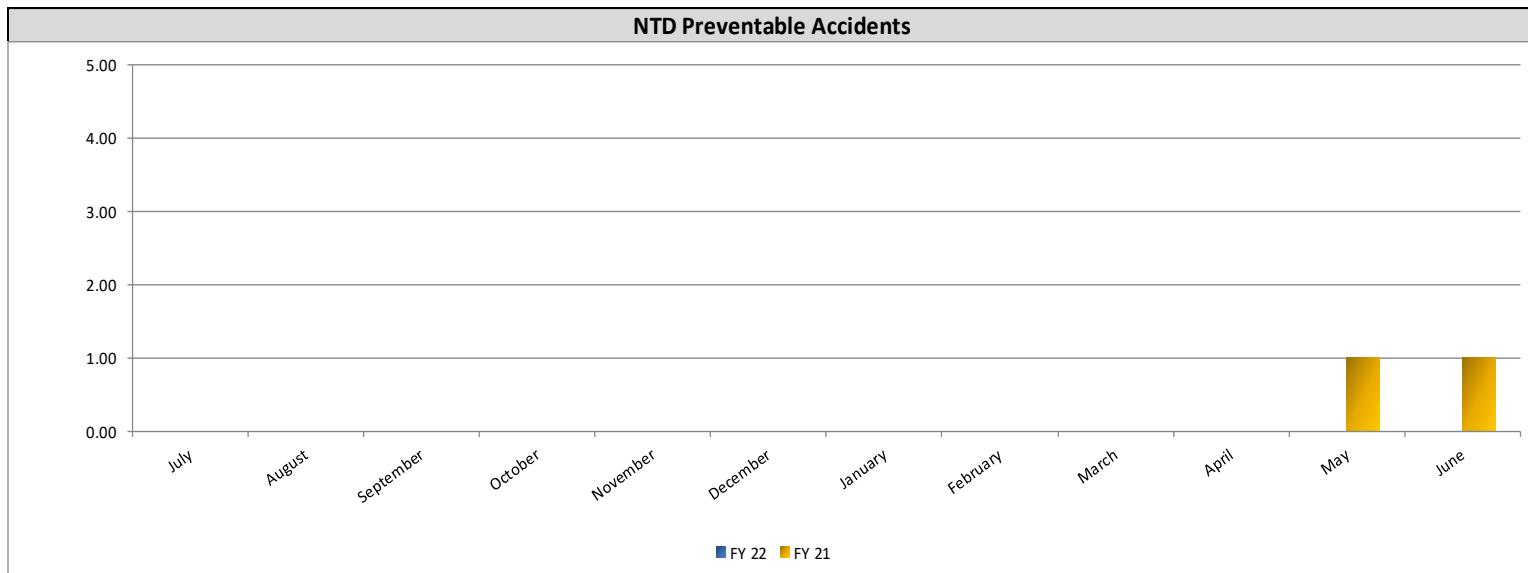




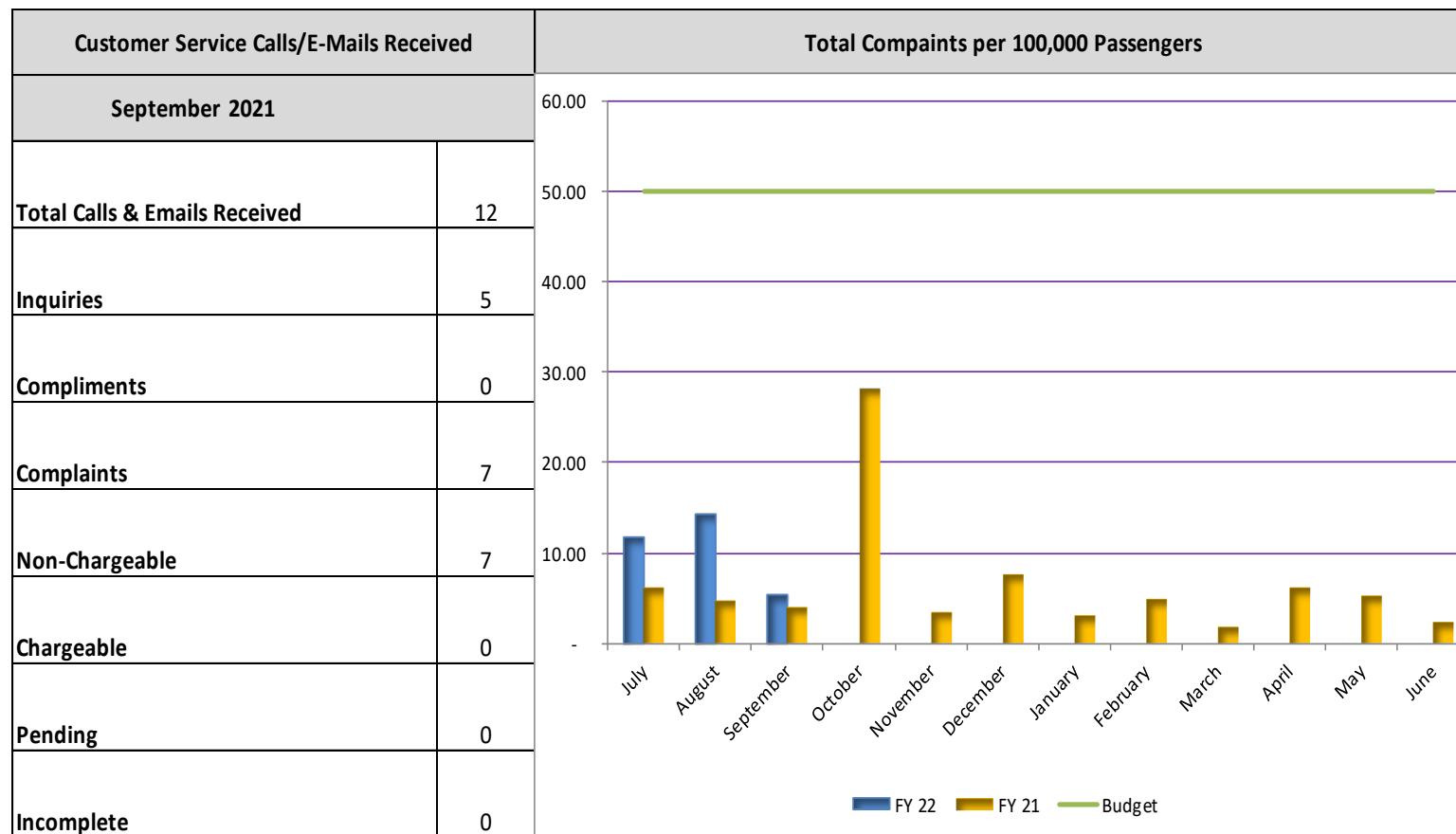
Month to Date	September			Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
	2021	Current	Prior Year					
Contracts	\$ 25,203	\$ -	\$ (25,203)	0.0%	\$ 20,833	\$ (4,370)	-21.0%	
Administration Wages	56,392	43,387	(13,005)	-30.0%	25,274	(31,118)	-123.1%	
Maintenance Wages	22,871	28,037	5,167	18.4%	28,616	5,745	20.1%	
Operations Wages	53,393	47,718	(5,675)	-11.9%	90,361	36,968	40.9%	
Fringe Benefits	123,354	37,233	(86,122)	-231.3%	46,374	(76,980)	-166.0%	
Taxes	-	-	-	0.0%	-	-	0.0%	
Staffing Costs	115	-	(115)		167	52	31.0%	
Supplies	8,698	6,482	(2,216)	-34.2%	7,093	(1,605)	-22.6%	
Information Technology	-	-	-	0.0%	5,917	5,917	100.0%	
Maintenance Supplies	59,711	41,772	(17,939)	-42.9%	31,850	(27,861)	-87.5%	
NRV Maintenance	-	4,631	4,631	0.0%	1,667	1,667	100.0%	
Fuel	629	542	(87)	-16.0%	625	(4)	-0.6%	
Utilities	40,092	34,806	(5,286)	-15.2%	34,158	(5,934)	-17.4%	
Public Education/Marketing	665	-	(665)		5,492	4,827	87.9%	
Miscellaneous	27,664	58,948	31,283	53.1%	84,125	56,461	67.1%	
Total Expenses	\$ 418,788	\$ 303,557	\$ (115,230)	-38.0%	\$ 382,552	\$ (36,236)	-9.5%	

Year to Date	September			Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
	Current Year	Prior Year						
Contracts	\$ 25,153	\$ 9,040	\$ (16,112)	-178.2%	\$ 250,000	\$ 224,847	89.9%	
Administration Wages	149,992	106,731	(43,260)	-40.5%	303,290	153,298	50.5%	
Maintenance Wages	63,437	68,528	5,091	7.4%	343,390	279,953	81.5%	
Operations Wages	138,735	118,765	(19,970)	-16.8%	1,084,330	945,595	87.2%	
Fringe Benefits	240,380	119,885	(120,495)	-100.5%	556,490	316,110	56.8%	
Taxes	-	-	-	0.0%	-	-	0.0%	
Staffing Costs	115	-	(115)		2,000	1,885	94.3%	
Supplies	29,815	22,523	(7,293)	-32.4%	85,120	55,305	65.0%	
Information Technology	8,513	1,000	(7,513)	-751.3%	71,000	62,487	88.0%	
Maintenance Supplies	79,409	76,439	(2,970)	-3.9%	382,200	302,791	79.2%	
NRV Maintenance	2,200	4,961	2,761	55.7%	20,000	17,800	89.0%	
Fuel	2,436	1,774	(662)	-37.3%	7,500	5,064	67.5%	
Utilities	105,544	97,144	(8,400)	-8.6%	409,900	304,356	74.3%	
Public Education/Marketing	(23,235)	3,906	27,141	694.8%	65,900	89,135	135.3%	
Miscellaneous	184,107	122,107	(62,001)	-50.8%	1,009,500	825,393	81.8%	
Total Expenses	\$ 1,006,601	\$ 752,804	\$ (253,798)	-33.7%	\$ 4,590,620	\$ 3,584,019	78.1%	

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	0	0	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	September			Variance		September			Variance	
	2021	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	Amount	Percent
Passengers										
Regular Fare Passengers		12,865	7,095	5,770	81.3%	12,140	725	6.0%		
Economy Fare Passengers		20,238	13,700	6,538	47.7%	30,270	(10,032)	-33.1%		
Revenue Passengers		33,103	20,795	12,308	59.2%	42,410	(9,307)	-21.9%		
Other Passengers (PCA)		1,460	1,172	288	24.6%	2,310	(850)	-36.8%		
Total Passengers		34,563	21,967	12,596	57.3%	44,720	(10,157)	-22.7%		

Month to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year		Current	Prior Year	
Weekdays	21	21		Weekdays	1,409	871
Saturdays	4	4		Saturdays	487	369
Sundays	4	4		Sundays	404	302
Holidays	1	1		Holidays	1,412	983
Total	30	30		Total	1,152	732

Year to Date	September YTD			September YTD			
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	35,958	19,583	16,375	83.6%	37,600	(1,642)	-4.4%
Economy Fare Passengers	60,752	38,521	22,231	57.7%	96,300	(35,548)	-36.9%
Revenue Passengers	96,710	58,104	38,606	66.4%	133,900	(37,190)	-27.8%
Other Passengers (PCA)	4,412	3,219	1,193	37.1%	7,280	(2,868)	-39.4%
Total Passengers	101,122	61,323	39,799	64.9%	141,180	(40,058)	-28.4%

Year to Date	Calendar Days			Average Route Ridership		
	Current	Prior Year		Current	Prior Year	
Weekdays	64	65		Weekdays	1,377	808
Saturdays	13	12		Saturdays	461	338
Sundays	13	13		Sundays	394	269
Holidays	2	2		Holidays	927	640
Total	92	92		Total	1,099	667

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										101,122
TOTAL	32,136	34,423	34,563										101,122

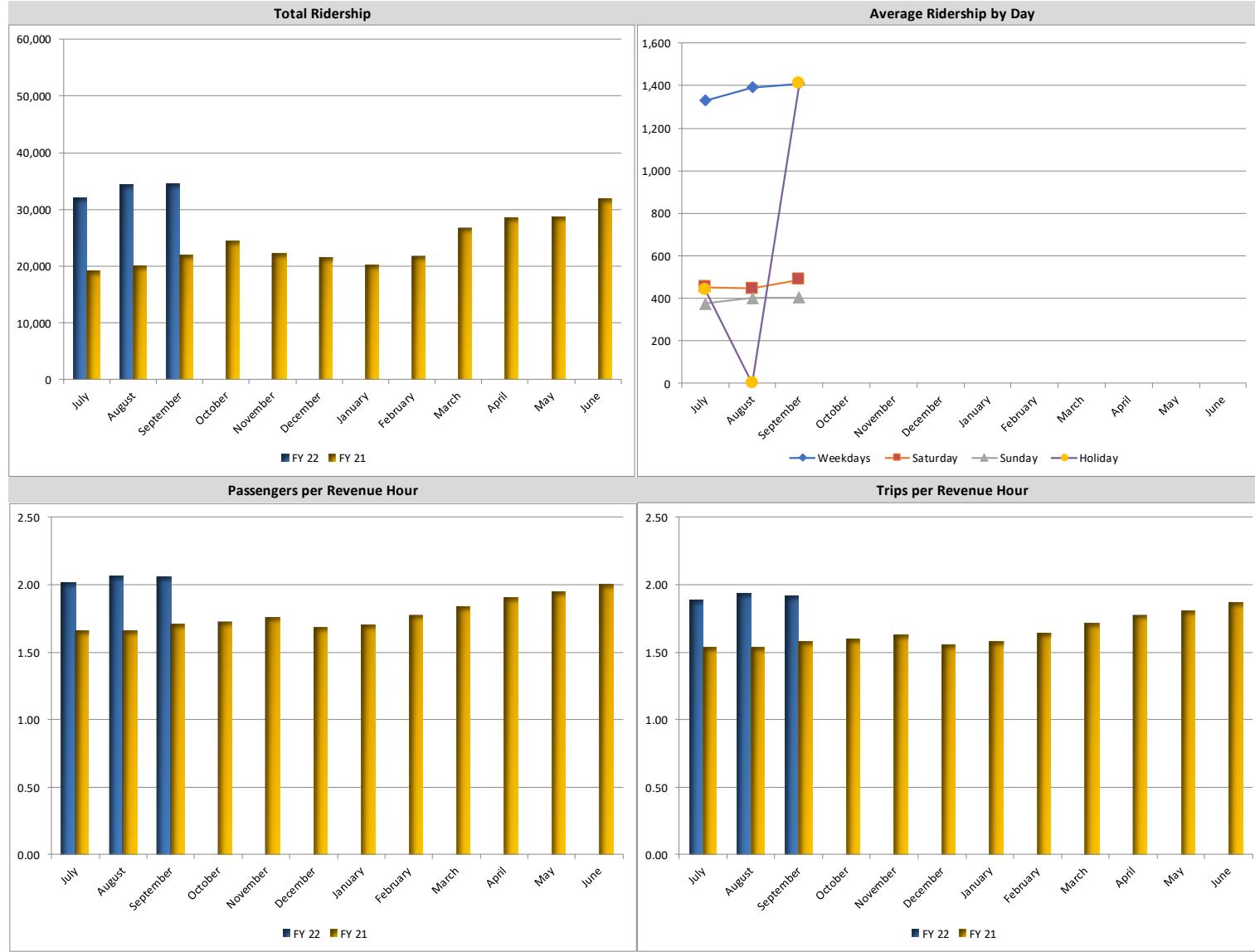
PREVIOUS YEAR	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	JANUARY 2021	FEBRUARY 2021	MARCH 2021	APRIL 2021	MAY 2021	JUNE 2021	YTD FY 2021
Demand Response	19,235	20,121	21,967										85,810
TOTAL	19,235	20,121	21,967										85,810

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	12,901	14,302	12,596										39,799
TOTAL	12,901	14,302	12,596										39,799

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2021
Demand Response	67.1%	71.1%	57.3%										46.4%
TOTAL	67.1%	71.1%	57.3%										46.4%

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										88,143
Saturday	2,264	1,786	1,949										5,999
Sunday	1,503	2,008	1,616										5,127
Holiday	441	-	1,412										1,853
TOTAL	32,136	34,423	34,563										101,122

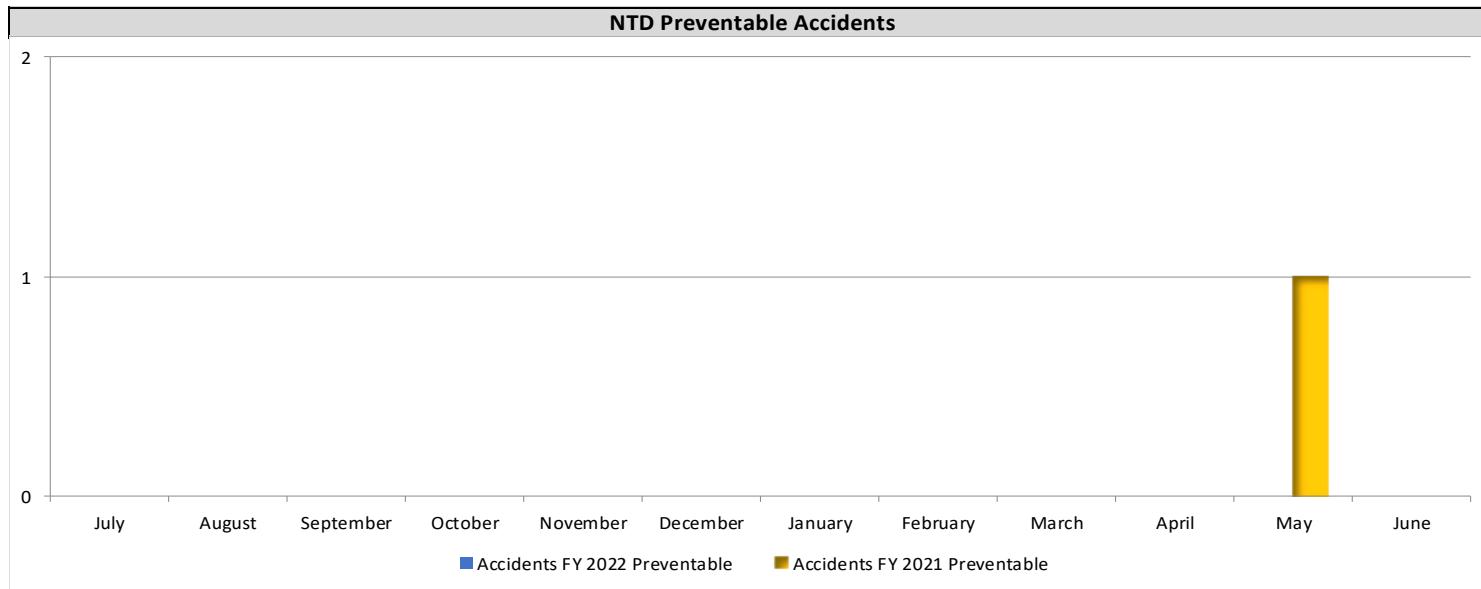
AVERAGES BY:	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Weekday	1,330	1,392	1,409										1,377
Saturday	453	447	487										461
Sunday	376	402	404										394
Holiday	441	-	1,412										927
TOTAL	1,037	1,110	1,152										1,099



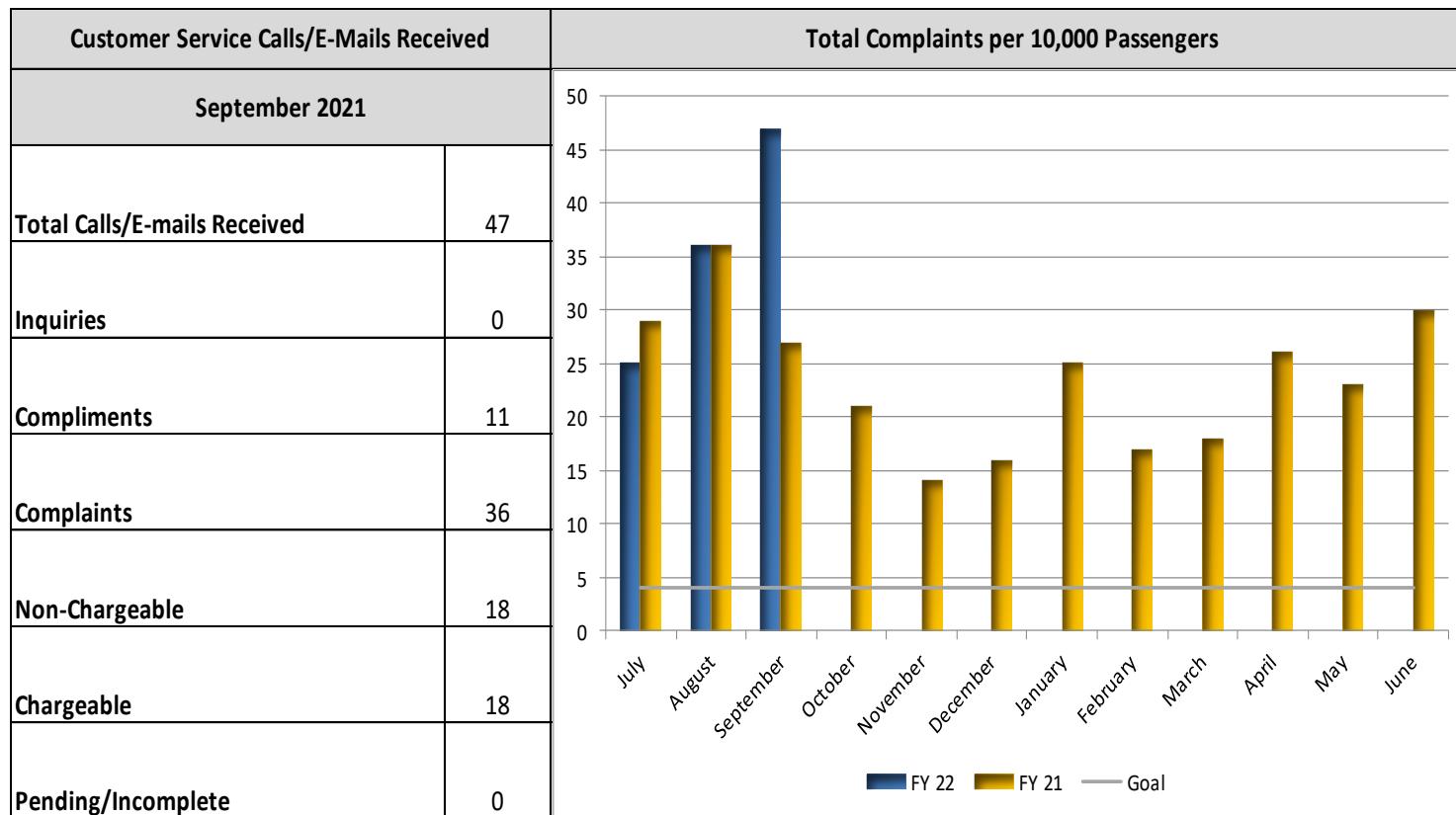
Month to Date	September			Variance		Monthly Budget	Variance	
	2021	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 397,472	\$ 386,458	\$ (11,014)	-2.8%	\$ 504,603	\$ 107,132	21.2%	
OTHER BU WAGES	88,914	89,562	648	0.7%	99,751	10,837	10.9%	
SALARIES	68,838	75,892	7,054	9.3%	98,320	29,482	30.0%	
FRINGE BENEFITS	230,613	221,060	(9,553)	-4.3%	313,568	82,955	26.5%	
SERVICES	45,732	17,572	(28,160)	-160.3%	104,908	59,177	56.4%	
CONTRACT VEHICLE MAINT.	125,404	121,787	(3,616)	-3.0%	158,333	32,930	20.8%	
UTILITIES	10,257	25,516	15,259	59.8%	19,333	9,076	46.9%	
MATERIALS AND SUPPLIES	4,446	15,001	10,556	70%	23,483	19,038	81.1%	
DIESEL FUEL	-	0	0	0.0%	500	500	100.0%	
UNLEADED FUEL	137,499	80,097	(57,402)	-71.7%	146,550	9,051	6.2%	
CAPITAL OUTLAY	-	-	-	0.0%	3,333	3,333	100.0%	
LIABILITY INSURANCE	12,500	24,990	12,490	50.0%	47,500	35,000	73.7%	
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%	(20,000)	(20,000)	100.0%	
TOTAL EXPENSES	\$ 1,121,673	\$ 1,057,935	\$ (63,739)	-6.0%	\$ 1,500,183	\$ 378,510	25.2%	

Year to Date	September YTD			Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent	Amount		Amount	Percent
OPERATOR WAGES	\$ 1,106,223	\$ 1,127,367	\$ 21,144	1.9%	\$ 6,055,240	\$ 4,949,017	81.7%	
OTHER BU WAGES	252,421	257,653	5,231	2.0%	1,197,010	944,589	78.9%	
SALARIES	202,905	221,812	18,906	8.5%	1,179,840	976,935	82.8%	
FRINGE BENEFITS	762,481	696,288	(66,193)	-9.5%	3,762,810	3,000,329	79.7%	
SERVICES	288,287	39,410	(248,877)	-631.5%	1,258,900	970,613	77.1%	
CONTRACT VEHICLE MAINT.	378,597	333,171	(45,425)	-13.6%	1,900,000	1,521,403	80.1%	
UTILITIES	36,959	48,101	11,141	23.2%	232,000	195,041	84.1%	
MATERIALS AND SUPPLIES	(72,032)	23,044	95,076	412.6%	281,800	353,832	125.6%	
DIESEL FUEL	-	-	-	0.0%	6,000	6,000	100.0%	
UNLEADED FUEL	289,867	165,396	(124,471)	-75.3%	1,758,600	1,468,733	83.5%	
CAPITAL OUTLAY	-	-	-	0.0%	40,000	40,000	100.0%	
LIABILITY INSURANCE	430,594	386,169	(44,425)	-11.5%	570,000	139,406	24.5%	
LABOR CREDITS/EXP TRANSFE	-	(1,988)	(1,988)	100.0%	(240,000)	-	0.0%	
TOTAL EXPENSES	\$ 3,676,303	\$ 3,296,423	\$ (379,880)	-11.5%	\$ 18,002,200	\$ 14,325,897	79.6%	

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	0	0	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.



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 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.