



3148

MONTHLY OPERATIONS REPORT

MAY 2023



MAY 2023 HIGHLIGHTS

Sun Tran, Sun Van and Sun Link Mission & Vision statement

Mission: Working together to improve the community's quality of life by providing safe, secure, efficient and reliable customer- focused public transportation.

Vision: Sun Tran, Sun Link and Sun Van enhancing lives through mobility.

COMPREHENSIVE OPERATIONAL ANALYSIS STUDY (COA)

The City of Tucson and Pima Association of Governments (PAG) and Sun Tran are completing a draft plan of proposed system changes to Sun Tran, Sun Express, Sun Link and Sun Shuttle based on the results of the COA study so far. The teams along with TMD and HDR are researching the next steps for the next set of public outreach meetings and public survey is set to take place in August of 2023. The public will have the chance to weigh in on the draft plan options for the service change considerations. The COA study evaluates all aspects of existing transit services, access, and equity to develop opportunities/recommendations for improving the value, efficiency, and performance of current transit options.



DOWNTOWN DETOURS

Construction downtown at 6th Avenue and Toole intersection caused several detours and bus stop changes that began in April and throughout the month of May. The temporary adjustments are due to some utility work performed by Century Link at the intersection of 6th Ave & Toole. Riders can review detour information at SunTran.com/Alerts.

TRANSIT FARES

Tuesday May 9, Tucson Mayor and Council to extend Free Transit Fares through the end of 2023 calendar year but declared their intention to committing to keeping the system fare free beyond that. A future Mayor and Council vote will determine if they will remain free or return to fare collection.

SUMMER TRANSIT SCHEDULES AND NEW SERVICE TO AMAZON

Sun Tran is driving into summer with service to the Amazon Warehouse facility on Kolb Road just south of Valencia Road, which began Sunday, April 30. Transit service to the Amazon facility has been made possible through an access agreement between the City of Tucson and Amazon and provides Sun Tran service to Amazon employees and adds additional trips for all Sun Tran riders. The schedule adjustments coincided with a new schedule bid for drivers, maintenance and operations staff. Streetcar will offer extended hours on certain nights beginning May 15 with service every 15 minutes until 10 p.m. on Thursdays and Midnight on Friday and Saturdays. The public can find current schedules at SunTran.com by calling customer service at (520) 792-9222, or by picking up a printed ride guide at transit centers and onboard buses.



STREETCAR SUMMER HOURS

Horario de verano del tranvía

Starting May 15, 2023

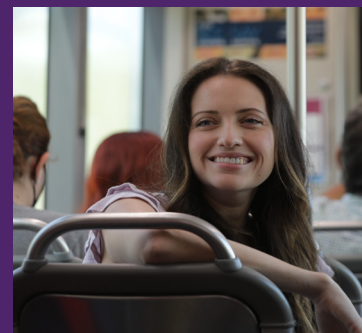
Sun Link will operate 15-minute service until 10:00 p.m. Thursday and midnight Friday and Saturdays. A partir del 15 de mayo de 2023, Sun Link operará intervalos de servicio de 15 minutos hasta las 10:00 p.m. jueves y medianoche viernes y sábados.

Weekday / Entre Semanas		Weekend / Fin de Semana	
Monday / Lunes	Friday / Viernes	Saturday / Sábado	Sunday / Domingo
7 AM - 5 AM	Every 15 Minutes / Cada 15 minutos	8 AM - 10 AM	Every 30 Minutes / Cada 30 minutos
7 AM - 4 PM	Every 15 Minutes / Cada 15 minutos	10 AM - 4 PM	15 Min / 15 Minutos
4 PM - 10 PM	Every 15 Minutes / Cada 15 minutos	4 PM - 4 PM	15 Min / 15 Minutos
10 PM - 12 AM	No Service / Sin Servicio	10 PM - 12 AM	15 Min / 15 Minutos

HOLIDAY HOURS
Horas de vacaciones

Memorial Day
Monday, May 29
Día Conmemorativo
Lunes, 29 de mayo
8 a.m. - 8 p.m.





SUN LINK MAP UPDATED

Sun Link updated the map decal located in multiple spots inside each of the eight (8) Sun Link streetcars. The updated map features numbered stops and street labels to help passengers navigate the twenty three (23) streetcar stops easier.

SCOTT LIST OPERATIONS COORDINATOR



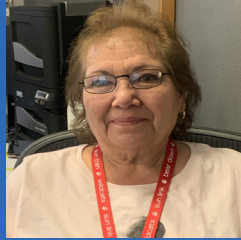
Operations Coordinator, Scott List received his certification in Transit Safety and Security Program in Bus and Rail from the Department of Transportation. List has been with Sun Tran since February 2017, as a Supervisor and as Coordinator in April of

2019. Scott has completed over 25 different courses/trainings in order to better understand management systems and how they develop overtime.

NICK WURL IT MANAGER

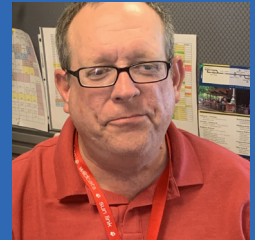
Nick was hired by Sun Tran as a Technical Support Specialist in June 2018, which he held until he was promoted to System Analyst. Congratulations Nick on your promotion to IT Manager.

YOLANDA RAMIREZ AND ROBERT SUMNER JOINS THE CUSTOMER SERVICE TEAM



Yolanda joined the Special Services team in 2012 after retiring from TUSD. Rameriz was a bus driver, first aid/CPR instructor for 32 years. After 7 years at Special services she moved to Sun Tran as a SunGO Tech and has now part of the Customer Satisfaction Team.

Sumner joined Sun Tran's Customer Service team this month. Hailing from Virginia where he spent 20 years in Customer Service and as a Training Coordinator for two major airlines. Having moved to Tucson originally in 1988, Robert moved back to Virginia to be with family and then ultimately moved back to Tucson in 2017 and has been in Customer Service ever since. Welcome to Sun Tran.



RECRUITMENT

Sun Tran, Sun Link and Sun Van's Human Resources are actively recruiting new applicants. Human Resources participated in southern Arizona's largest job fair hosted by KVOA on May 4 to recruit potential applicants and the STEM job fair hosted by the YMCA on May 19. Over 40 applications were distributed to attendees which yielded in 5-6 interviews for Coach Operators with Sun Tran and Sun Van. An advertising campaign highlighting our frontline workers is featured on the back panel of five electric buses and a full side wrap on a Sun Tran bus. Open position information is available at: SunTran.com/Careers

ERNESTO URBINA HELPS NEW ART DRIVERS

Sun Tran Operator, Ernesto Urbina traveled to ART Ashville Regional Transit in Ashville, North Carolina to help train seven (7) new employees get their CDL and become Operators. Urbina was pleased not only by their hospitality but the delicious food in the region. The North Carolina Hot Chicken BBQ was his favorite and staff from ART invited him over for dinner as a thank you. Ernesto traveled to ART two times over the past month to assist with the training.



SUN VAN EMPLOYEE COMMUNICATION AND FACILITY UPGRADES

The Marketing & Communications team are helping to give the Sun Van employee communication efforts a boost. The team has been upgrading the communications boards by placing new and updated communications, removing old forms and documents and de-cluttering areas and facilitating a fresh coat of paint to the areas with the help of facilities.

BOARD AT THE FRONT DOOR DECAL ON SUN TRAN

During the Pandemic, part of Sun Tran's effort to mitigate the spread of the COVID-19 virus was to have passengers board at the rear door. Once the Federal Mandate was lifted in March of 2022, Sun Tran returned to passengers boarding at the front door and exiting through the rear door in May of 2022. This new decal is located on the rear door of the Sun Tran buses to help remind passengers to please board at the front door. This helps with the flow of passengers boarding and alighting the bus safely and to help ensure more efficient Customer Service from Sun Tran.



UA SUN LINK SAFETY MESSAGING AT UARIZONA

Sun Link's Maintenance and Safety Departments are working with the University of Arizona's Parking and Transportation team to update safety signage along the Streetcar alignment along 2nd Ave on Campus. Yield to the Streetcar messaging along with the Wildcat paw will be painted onto the sidewalks to encourage those traveling along 2nd street on campus to be safe and Yield when the streetcar is in service.



PUBLIC/PASSENGER COMMUNICATIONS EFFORTS

Sun Tran, Sun Link, Sun Van and the three Transit Centers received front door decals with business information such as hours of operation, Customer Service information and the website. This is just part of the ongoing effort of the Marketing & Communications team to upgrade Passenger communications throughout the system.



UNIVERSITY OF ARIZONA GRADUATION RIDERSHIP FOR SUN LINK

The Sun Link streetcar has seen a more than double increase in ridership since May of 2019 as students graduate from the University of Arizona. Parents, students and residents experience Tucson throughout the weekend utilizing the streetcar.



2023 SUN LINK RIDERSHIP

Day	Date	Ridership
Friday	5/12/23	7,294
Saturday	5/13/23	5,045
Sunday	5/14/23	1,280
Total		13,619

2022 SUN LINK RIDERSHIP

Day	Date	Ridership
Friday	5/13/22	5,737
Saturday	5/14/22	5,010
Sunday	5/15/22	1,195
Total		11,942

The chart reflect the increase in ridership over the past year for Sun Link over the same weekend

ASYLUM SHUTTLE

TRIPS 287

PASSENGERS 10,048

SUN TRAN

NEW HIRES

10 - Coach Operators
1 - Service Island
1 - Bus Shelter Cleaner
1 - Customer Service Rep

PROMOTIONS

Nick Wurl to IT Manager

SUN VAN

16 - Van Operator Trainees

8 - Trainees to Van Operators

SUN LINK

1 - Streetcar Operator
1 - Maintenance Technician

N/A



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

May 2023 - 1,274,527

May 2022 - 1,133,592

sun LINK **+17%**
Year to Year Ridership

May 2023 - 115,869

May 2022 - 98,980

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

May 2023 - 41,385

May 2022 - 36,808

ON DEMAND **+82%**
Year to Year Ridership


May 2023 - 1,431

May 2022 - 786

 **91.5%**
On Time Performance

 **88.8%**
On Time Performance

 **23.91** Passengers
per Hour

 **53.59** Passengers
per Hour

 **1.95** Passengers
per Hour

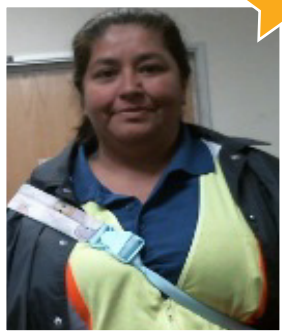
 **74.2%**
On Time Performance

16
Customer Compliments 

 **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*.



Marlena Bloom
Sun Tran Coach Operator

"Please recognize our Driver for the outstanding work she does. She is so kind and helpful with a passenger who needed help getting on the bus at Kolb. Keep up the great work!"

Michael McConnell
Sun Tran Coach Operator

"Our Driver is one of the best drivers Sun Tran has. He held the bus for me and my husband and he helped a man in a mobility device who doesn't have use of his arms. The driver took his time making sure the man was secure. He is genuinely the nicest person".

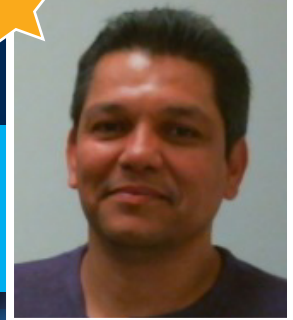


Ruth Lespron
Sun Van Driver

"Ruth is always happy, and goes out of her way for clients and assists them as needed".

Ivan Xicotencatl
Sun Tran Coach Operator

"What a nice ride today on the Route 8 Eastbound. What a great driver who was easy on the brakes and was so pilot to all of the passengers"

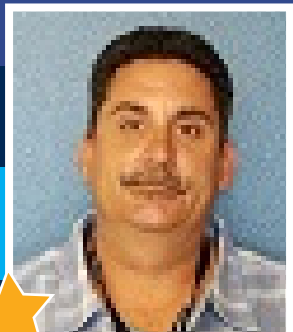


Benjamin Quinones
Sun Van Driver

"Our driver is so courteous, and I appreciate Ben going out of his way to return my phone that I left on the van".

Nick Farmer
Sun Van Driver

Our Driver Nick, was so professional and helpful. What a great driver!"



Sun Tran

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Month to Date	2023	MAY Current	Prior Year	Variance Amount	Percent	MAY Budget	Variance Amount	Percent
Ridership								
Total Route Passengers		1,274,527	1,133,592	140,935	12%	1,211,202	63,325	5%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -		0%
Expenses								
Total Expenses	\$	-	\$ 4,684,624	\$ 4,684,624	0%	\$ 5,515,933	\$ 5,515,933	0%
Miles								
Revenue Miles		641,264	617,956	23,309	4%	659,167	17,902	3%
Deadhead Miles		71,704	72,971	(1,266)	-2%	99,811	28,107	28%
Total Service Miles		712,969	690,926	22,043	3%	758,978	46,009	6%
Non-Route Miles		7,659	13,567	(5,908)	-44%	7,325	(334)	-5%
Total Miles		720,628	704,493	16,135	2%	766,303	45,675	6%
Revenue Hours		53,309	52,562	747	1%	55,763	2,454	4%
Service Hours		56,885	56,217	668	1%	59,158	2,273	4%

Year to Date	MAY YTD Current	Prior Year	Variance Amount	Percent	MAY YTD Budget	Variance Amount	Percent
Ridership							
Total Route Passengers	13,429,289	11,966,003	1,463,286	12%	13,108,333	320,956	2%
Revenue							
Total Route Passenger Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses							
Total Expenses ¹	\$ 33,133,862	\$ 55,965,124	\$ 22,831,262	41%	\$ 60,675,263	\$ 27,541,401	45%
Miles							
Revenue Miles	6,736,670	6,913,115	(176,445)	-3%	7,250,833	514,163	7%
Deadhead Miles	765,482	833,675	(68,193)	-8%	1,097,921	332,439	30%
Total Service Miles	7,502,152	7,746,790	(244,638)	-3%	8,348,754	846,602	10%
Non-Route Miles	243,106	138,069	105,037	76%	80,575	(162,531)	-202%
Total Miles	7,745,258	7,884,859	(139,601)	-2%	8,429,329	684,071	8%
Revenue Hours	561,671	579,753	(18,081)	-3%	613,397	51,725	8%
Service Hours	600,148	614,598	(14,450)	-2%	650,742	50,593	8%

¹ Current Year to Date Expenses are July thru December 2022.

	System Indicator	Current Month		Prior Year	FY23 YTD		FY22 YTD	
1.	Ridership	1,274,527		1,133,592	13,429,289		11,966,003	
2.	Passenger Revenue	\$	-	\$	-	\$	-	
3.	Passenger per Revenue Mile	1.99		1.83	1.99		1.71	
4.	Passenger per Revenue Hour	23.91		21.57	23.91		20.31	
5.	Revenue per Passenger	\$	-	\$	-	\$	-	
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	
8.	Farebox Recovery Ratio	-		-	-		-	
9.	Cost per Passenger	-		4.13	2.47		4.69	
10.	Cost per Revenue Mile	-		7.58	4.92		8.09	
11.	Cost per Revenue Hour	-		89.13	58.99		96.59	
12.	Net Cost per Revenue Hour	-		89.13	58.99		96.59	
13.	Miles Between Road Calls	17,331		22,887	20,065		19,995	
14.	Miles Between Bus Inspections	5,983		5,852	5,889		5,881	
15.	Vehicle Accidents per 100,000 Miles	0.42		0.71	0.68		0.60	
16.	Complaints per 100,000 Passengers	16.40		19.94	18.88		24.21	
17.	Vehicles Operated in Maximum Service	147		147	147		165	

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	35,758	-	20,155	2,422			1.91	19.44	\$ -	\$ -	-
2	26,425	-	20,820	1,716			1.29	15.57	-	-	-
3	49,931	-	36,525	2,823			1.52	18.65	-	-	-
4	98,473	-	48,249	4,163			2.31	25.02	-	-	-
5	21,060	-	18,752	1,380			1.21	15.93	-	-	-
6	53,025	-	17,176	2,068			3.31	26.45	-	-	-
7	59,410	-	32,764	2,269			2.03	28.12	-	-	-
8	110,768	-	46,903	3,857			2.71	30.72	-	-	-
9	59,749	-	34,661	2,516			1.89	25.21	-	-	-
10	32,926	-	14,962	1,262			2.30	26.77	-	-	-
11	108,474	-	48,184	3,742			2.44	30.35	-	-	-
12	34,768	-	15,327	1,364			2.32	25.92	-	-	-
15	22,425	-	20,635	1,615			1.17	14.40	-	-	-
16	95,401	-	35,796	3,190			2.90	31.12	-	-	-
17	74,812	-	47,783	3,329			1.79	24.21	-	-	-
18	87,562	-	17,226	1,852			2.93	48.09	-	-	-
19	24,576	-	8,960	877			2.93	28.99	-	-	-
21	13,929	-	10,324	898			1.45	16.09	-	-	-
22	4,352	-	6,347	485			0.70	9.12	-	-	-
23	29,930	-	19,824	1,703			1.55	17.88	-	-	-
24	17,305	-	8,491	622			2.08	28.40	-	-	-
25	46,130	-	22,388	1,853			2.20	25.79	-	-	-
26	19,962	-	18,594	1,218			1.14	17.25	-	-	-
27	17,731	-	19,806	1,335			0.93	13.64	-	-	-
29	32,660	-	21,352	1,577			1.62	21.42	-	-	-
34	59,028	-	31,255	2,579			2.11	24.25	-	-	-
37	15,740	-	17,000	1,248			1.13	14.18	-	-	-
50	6,977	-	6,055	514			1.19	13.92	-	-	-
61	8,728	-	12,424	949			0.73	9.40	-	-	-
Total Non-Express Route	1,268,015	-	678,739	55,424	-		2.03	24.17	-	-	-

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	1,056	\$ -	3,014	123			0.87	11.48	\$ -	\$ -	-
102X	462	-	1,906	79			0.43	10.04	-	-	-
103X	242	-	1,225	77			0.29	5.26	-	-	-
104X	330	-	1,448	49			0.49	7.17	-	-	-
105X	572	-	1,632	88			0.84	12.43	-	-	-
107X	418	-	2,141	113			0.25	4.54	-	-	-
108X	330	-	1,675	85			0.59	7.17	-	-	-
109X	330	-	1,561	94			0.57	7.17	-	-	-
110X	528	-	2,143	71			0.32	5.74	-	-	-
201X	638	-	4,477	201			0.26	6.93	-	-	-
203X	726	-	6,092	230			0.21	7.89	-	-	-
204X	880	-	6,916	250			0.23	6.38	-	-	-
Total Express Route	6,512	-	34,230	1,460			0.35	7.45	\$ -	\$ -	-
Total Service	1,274,527	-	712,969	56,885			1.98		\$ -	\$ -	-

Rank	Route Number	Route Description	Passengers per Hour
1	18	S. 6TH AVENUE	48.1
2	16	ORACLE / INA	31.1
3	8	BROADWAY	30.7
4	11	ALVERNON	30.4
5	19	STONE	29.0
6	24	12TH AVENUE	28.4
7	7	22ND STREET	28.1
8	10	FLOWING WELLS	26.8
9	6	EUCLID/ NORTH FIRST AVENUE	26.5
10	12	10TH / 12TH AVENUE	25.9
11	25	S. PARK AVENUE	25.8
12	9	GRANT ROAD	25.2
13	4	SPEEDWAY	25.0
14	34	CRAYCROFT / FT LOWELL	24.2
15	17	COUNTRY CLUB / 29TH STREET	24.2
16	29	VALENCIA	21.4
17	1	GLENN/SWAN	20.0
18	3	6TH STREET / WILMOT	18.6
19	23	MISSION ROAD	17.9
20	26	BENSON HIGHWAY	17.3
21	21	WEST CONGRESS / SILVERBELL	16.1
22	5	PIMA STREET / WEST SPEEDWAY	15.9
23	2	CHERRYBELL	15.6
24	15	CAMPBELL AVENUE	14.4
25	37	PANTANO	14.2
26	50	AJO	13.9
27	27	MIDVALE PARK	13.6
28	61	LA CHOLLA	9.4
29	22	GRANDE	9.1
FIXED ROUTE SYSTEM AVERAGE			24.2

Rank	ROUTE NUMBER	ROUTE DESCRIPTION	PASSENGERS PER TRIP
1	105X	SUNRISE EXPRESS	12.4
2	101X	GOLF LINKS EXPRESS	11.5
3	102X	INA ROAD EXPRESS	10.0
4	203X	ORO VALLEY/AEROPARK EXPRESS	7.9
5	104X	MARANA EXPRESS	7.2
6	108X	BROADWAY EXPRESS	7.2
7	109X	TANQUE VERDE EXPRESS	7.2
8	201X	SPEEDWAY/AEROPARK EXPRESS	6.9
9	204X	NW / AEROPARK EXPRESS	6.4
10	110X	RITA RANCH/DOWNTOWN EXPRESS	5.7
11	103X	OLDFATHER EXPRESS	5.3
12	107X	ORO VALLEY/DOWNTOWN EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			7.5

SUN LINK 



Month to Date	May		Variance		May		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		115,869	98,970	16,899	17.1%	98,970	16,899	17.1%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Expenses								
Total Expenses	\$	-	\$ 534,221	\$ (534,221)	0.0%	\$ 413,553	\$ (413,553)	0.0%
Miles								
Revenue Miles		16,865	16,495	370	2.2%	16,782	83	0.5%
Deadhead Miles		248	248	0	0.0%	248	0	0.0%
Total Service Miles		17,113	16,743	370	2.2%	17,030	83	0.5%
Revenue Hours		2,162	2,115	47	2.2%	2,208	(46)	-2.1%

Year to Date	May YTD		Variance YTD		May YTD		Variance YTD	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,593,896	1,218,506	375,390	30.8%	1,218,506	375,390	30.8%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Expenses								
Total Expenses ¹	\$	2,047,284	\$ 3,815,092	\$ (1,767,808)	-46.3%	\$ 4,549,087	\$ (2,501,803)	-55.0%
Miles								
Revenue Miles		176,600	182,226	(5,626)	-3.1%	185,013	(8,413)	-4.5%
Deadhead Miles		2,680	2,680	0	0.0%	2,680	0	0.0%
Total Service Miles		179,280	184,906	(5,626)	-3.0%	187,693	(8,413)	-4.5%
Revenue Hours		22,642	23,361	(719)	-3.1%	22,965	(323)	-1.4%

1 Current Year to Date Expenses are July thru December 2022.

System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	115,869	98,970	1,593,896	1,218,506
2.	Passengers per Revenue Mile	6.87	6.00	9.03	6.74
3.	Passengers per Revenue Hour	53.59	46.79	70.40	52.54
4.	Cost per Passenger	\$	5.40	\$ 1.28	\$ 3.44
5.	Cost per Revenue Mile	\$	32.39	\$ 11.59	\$ 20.98
6.	Cost per Revenue Hour	\$	252.59	\$ 90.42	\$ 163.66
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	939	944	941	952
9.	Total Preventable Accidents per 100,000 Miles	0	0	0	0
10.	Total Complaints per 100,000 Passengers	2	3	3	5



Month to Date	May		Variance		May Budget	Variance	
	2023	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Total Demand		57,280	52,457	4,823	9.2%	53,000	4,280 8.1%
Denials		-	-	-	0.0%	-	- 0.0%
Missed Trips		-	1	(1)	-100.0%	-	- 0.0%
Cancellations		11,714	12,189	(475)	-3.9%	12,010	(296) -2.5%
No Shows		4,181	3,459	722	20.9%	2,870	1,311 45.7%
Total Passengers		41,385	36,808	4,577	12.4%	37,550	3,835 10.2%
ADA Passengers		38,787	34,885	3,902	11.2%		
Optional ADA		2,598	1,923	675	35.1%		
Percentage of Optional		6.3%	5.2%				
Trips							
ADA Trips		36,149	32,499	3,650	11.2%		
Optional ADA Trips		2,469	1,846	623	33.7%		
Total Trips		38,618	34,345	4,273	12.4%	36,060	2,558 7.1%
Revenue							
Regular Fare Revenue		-	-	-	-	\$0	- 0.0%
Economy Fare Revenue		-	-	-	-	\$0	- 0.0%
Total Fares Collected		\$ -	\$ -	\$ -	-	\$ -	- 0.0%
Expenses							
Total Expenses		\$ -	\$ 1,059,110	\$ 1,059,110	100.0%	\$ 1,592,678	\$ (1,592,678) -100.0%
Miles							
Revenue Miles		294,991	254,005	40,986	16.1%	266,700	28,291 10.6%
Deadhead Miles		49,629	42,345	7,284	17.2%	44,800	4,829 10.8%
Total Service Miles		344,620	296,350	48,270	16.3%	311,500	33,120 10.6%
Non-Route Miles		7,204	6,305	899	14.3%	1,800	5,404 300.2%
Total Miles		351,824	302,655	49,169	16.2%	313,300	38,524 12.3%
Revenue Hours		21,242	17,774	3,468	19.5%	18,660	2,582 13.8%
Service Hours		24,461	20,315	4,146	20.4%	21,330	3,131 14.7%

Year to Date	May YTD		Variance		May YTD	Variance	
2023	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership							
Total Demand	595,460	537,811	57,649	10.7%	569,920	25,540	4.5%
Denials	-	-	-	0.0%	-	-	0.0%
Missed Trips	2	12	(10)	-83.3%	-	2	0.0%
Cancellations	126,732	121,935	4,797	3.9%	129,150	(2,418)	-1.9%
No Shows	44,541	34,829	9,712	27.9%	30,870	13,671	44.3%
Total Passengers	424,185	381,035	43,150	11.3%	409,900	14,285	3.5%
ADA Passengers	395,754	359,873	35,881	10.0%			
Optional ADA	28,431	21,162	7,269	34.3%			
Percentage of Optional	6.7%	5.6%					
Trips							
ADA Trips	368,895	335,190	33,705	10.1%			
Optional ADA Trips	26,947	20,136	6,811	33.8%			
Total Trips	395,842	355,326	40,516	11.4%	373,050	22,792	6.1%
Revenue							
Regular Fare Revenue	-	-	-	0.0%	-	-	0.0%
Economy Fare Revenue	-	-	-	0.0%	-	-	0.0%
Total Fares Collected	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Expenses							
Total Expenses ¹	\$ 8,959,199	\$ 13,823,734	\$ 4,864,535	35.2%	\$ 18,472,795	\$ (9,513,596)	-51.5%
Miles							
Revenue Miles	3,034,228	2,674,706	359,522	13.4%	2,803,100	231,128	8.2%
Deadhead Miles	525,081	479,106	45,975	9.6%	503,700	21,381	4.2%
Total Service Miles	3,559,310	3,153,813	405,497	12.9%	3,306,800	252,510	7.6%
Non-Route Miles	38,565	45,828	(7,262)	-15.8%	19,800	18,765	94.8%
Total Miles	3,597,875	3,199,641	398,235	12.4%	3,326,600	271,275	8.2%
Revenue Hours	214,171	188,543	25,628	13.6%	198,020	16,151	8.2%
Service Hours	246,502	215,816	30,686	14.2%	226,600	19,902	8.8%

1 Current Year to Date Expenses are July thru December 2022.

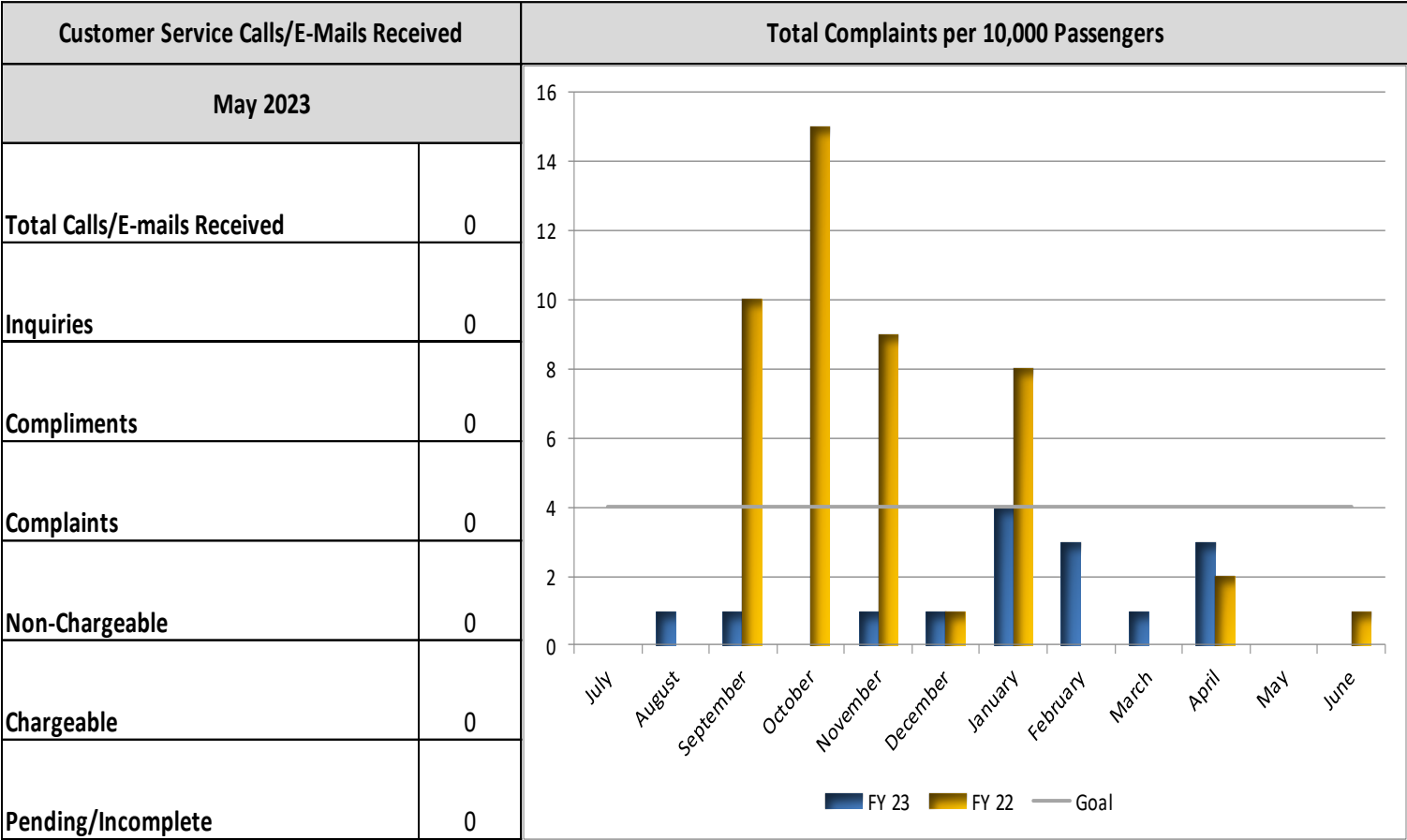
System Indicator		Current Month	Prior Year	FY23 YTD	FY22 YTD
1.	Ridership	41,385	36,808	424,185	381,035
2.	Demand	57,280	52,457	595,460	537,811
3.	Cancellations	11,714	12,189	126,732	121,935
4.	No-Shows	4,181	3,459	44,541	34,829
5.	Passengers per Revenue Hour	1.95	2.07	1.98	2.02
6.	Passengers per Service Hour	1.69	1.81	1.72	1.77
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ -	\$ 30.84	\$ 12.27	\$ 38.90
9.	Vehicles Operated in Maximum Service	105	92	105	94
10.	Trip Time,Sun Tran	82.40%	80.57%	81.30%	82.31%
11.	Trip Time 110% + 5 Minutes	90.19%	88.62%	89.17%	89.65%
12.	Pick-Ups	86.90%	83.52%	84.06%	87.90%
13.	Pick-Ups Before Significantly Late	99.14%	98.67%	98.66%	99.36%

 **ON DEMAND**



Month to Date	May		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		2,144	1,011	1,133 112.1%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		686	209	477 228.2%
No Shows		27	16	11 68.8%
Total Passengers		<u>1,431</u>	<u>786</u>	<u>645</u> <u>82.1%</u>
Trips				
Total Trips		<u>1,177</u>	<u>646</u>	<u>531</u> <u>82.2%</u>
Revenue				
Regular Fare Revenue		-	-	- -
Economy Fare Revenue		-	-	- -
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>-</u>
Miles				
Revenue Miles		6,129	3,195	2,934 91.8%
Deadhead Miles		<u>1,152</u>	<u>384</u>	<u>768</u> <u>200.0%</u>
Total Service Miles		7,281	3,579	3,702 103.4%
Non-Route Miles		<u>-54</u>	<u>432</u>	<u>(486)</u> <u>-112.5%</u>
Total Miles		<u>7,227</u>	<u>4,011</u>	<u>3,216</u> <u>80.2%</u>
Revenue Hours		545	382	163 42.8%
Service Hours		712	518	194 37.5%

Year to Date	May YTD		Variance	
	2023	Current Year	Prior Year	Amount Percent
Ridership				
Total Demand		15,505	8,503	7,002 82.3%
Denials		-	-	- 0.0%
Missed Trips		-	-	- 0.0%
Cancellations		4,364	1,885	2,479 131.5%
No Shows		360	363	(3) -0.8%
Total Passengers		<u>10,781</u>	<u>6,255</u>	<u>4,526</u> <u>72.4%</u>
Trips				
Total Trips		<u>8,882</u>	<u>5,184</u>	<u>3,698</u> <u>71.3%</u>
Revenue				
Regular Fare Revenue		-	-	- 0.0%
Economy Fare Revenue		-	-	- 0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u> <u>0.0%</u>
Expenses				
Total Expenses		\$ -	\$ -	\$ - 0.0%
Miles				
Revenue Miles		43,499	26,026	17,472 67.1%
Deadhead Miles		15,082	7,049	8,033 114.0%
Total Service Miles		<u>58,581</u>	<u>33,076</u>	<u>25,505</u> <u>77.1%</u>
Non-Route Miles		1,278	8,833	(7,555) -85.5%
Total Miles		<u>59,859</u>	<u>41,909</u>	<u>17,950</u> <u>42.8%</u>
Revenue Hours		4,779	3,400	1,379 40.5%
Service Hours		6,890	5,852	1,038 17.7%





Month to Date	May		Variance		May	Variance	
	2023	Current	Prior Year	Amount Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	-		\$ -	0.0%	10,000	10,000	100%
Services		-	-	-	0.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		-	-	-	0.0%	9,167	9,167	100%
Total Expenses		-	-	-	0.0%	19,167	19,167	100%

Miles

Total Miles	20,520	5,204	(15,316)	-294.3%
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KWH	31,807	18,704	(13,103)	-70.1%
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Year to Date	Year to Date		Variance		Year to Date	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	120,000	120,000	100%
Services		195	7,447	7,252	97.4%	-	(195)	0%
Materials & Supplies		-	7,491	7,491	0.0%	-	-	0%
Electricity		44,406	2,430	(41,976)	-1727.4%	110,000	65,594	60%
Total Expenses		44,601	17,368	(27,233)	-156.8%	230,000	185,399	81%

Miles

Total Miles	129,663	16,396	(113,267)	-690.8%
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KWH	564,038	56,527	(507,511)	-897.8%
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Appendices – Additional Data

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





Month to Date	MAY		Variance		MAY		Variance	
	2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Total Passengers		1,274,527	1,133,592	140,935	12.4%	1,191,667	82,860	7.0%
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Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	22	21	Current	Prior Year	Weekdays	49,003	44,766
Saturdays	4	4	19	19	Saturdays	25,302	22,731
Sundays	4	5			Sundays	18,522	16,561
Holidays	1	1			Holidays	21,165	19,777
Total	31	31			Total	41,114	35,567

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

Total Passengers		13,429,289	11,966,003	1,463,286	12.2%	11,916,667	1,512,622	12.7%
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Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	

Weekdays	234	234	187	187	Weekdays	48,317	43,124
Saturdays	47	47			Saturdays	26,567	22,549
Sundays	48	48			Sundays	17,697	16,382
Holidays	6	6			Holidays	12,488	11,812
Total	335	335			Total	40,087	35,719

Current Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237	1,233,511	1,177,929	1,183,923	1,134,208	1,273,699	1,202,115	1,268,015		13,360,590
Express Routes	5,460	7,222	6,573	6,783	6,258	5,166	6,300	5,760	6,325	6,340	6,512		68,699
Total	1,058,756	1,280,014	1,274,438	1,300,020	1,239,769	1,183,095	1,190,223	1,139,968	1,280,024	1,208,455	1,274,527		13,429,289

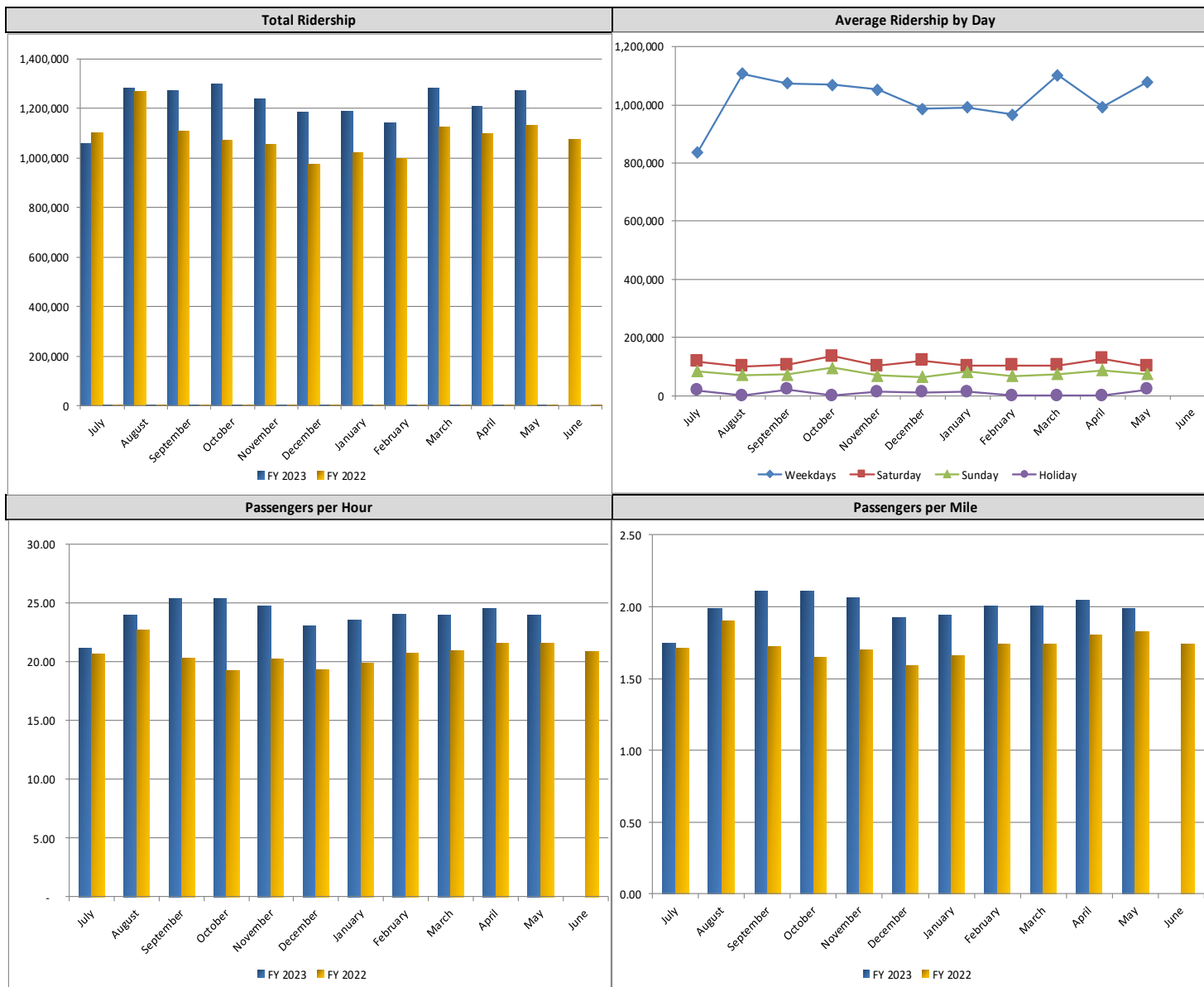
Previous Year	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	YTD FY 2022
Fixed Routes	1,098,929	1,266,795	1,104,679	1,066,594	1,053,006	972,004	1,017,665	994,332	1,122,563	1,092,785	1,128,930		11,918,282
Express Routes	3,759	4,334	4,326	4,179	4,190	3,717	3,927	4,240	5,221	5,166	4,662		47,721
Total	1,102,688	1,271,129	1,109,005	1,070,773	1,057,196	975,721	1,021,592	998,572	1,127,784	1,097,951	1,133,592		11,966,003

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	(45,633)	5,997	163,186	226,643	180,505	205,925	166,258	139,876	151,136	109,330	139,085		1,442,308
Express Routes	1,701	2,888	2,247	2,604	2,068	1,449	2,373	1,520	1,104	1,174	1,850		20,978
Total	(43,932)	8,885	165,433	229,247	182,573	207,374	168,631	141,396	152,240	110,504	140,935		1,463,286

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD FY 2023
Fixed Routes	-4.2%	0.5%	14.8%	21.2%	17.1%	21.2%	16.3%	14.1%	13.5%	10.0%	12.3%		12.1%
Express Routes	45.3%	66.6%	51.9%	62.3%	49.4%	39.0%	60.4%	35.8%	21.1%	22.7%	39.7%		44.0%
Total	-4.0%	0.7%	14.9%	21.4%	17.3%	21.3%	16.5%	14.2%	13.5%	10.1%	12.4%		12.2%

Totals By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	837,420	1,107,542	1,073,730	1,068,375	1,053,066	986,895	991,347	967,060	1,101,700	992,640	1,078,066		11,257,841
Saturday	116,885	100,928	105,642	135,670	102,848	120,760	102,220	104,476	103,704	127,720	101,208		1,222,061
Sunday	85,415	71,544	73,824	95,975	69,768	64,428	83,285	68,432	74,620	88,095	74,088		849,474
Holiday	19,036		21,232		14,087	11,012	13,371				21,165		99,903
Total	1,058,756	1,280,014	1,274,428	1,300,020	1,239,769	1,183,095	1,190,223	1,139,968	1,139,968	1,208,455			13,429,279

Averages By:	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Weekday	41,871	48,154	51,130	50,875	50,146	46,995	47,207	48,353	47,900	49,632	49,003		48,317
Saturday	23,377	25,232	26,413	27,134	25,712	24,152	25,555	26,119	25,925	25,544	25,302		26,567
Sunday	17,083	17,886	18,456	19,195	17,442	16,107	16,657	17,108	18,655	17,619	18,522		17,697
Holiday	19,036		21,232		14,087	11,012	13,371				21,165		12,488
Total	34,153	41,291	42,481	41,936	41,326	38,164	38,394	40,713	41,291	40,282	41,114		40,087

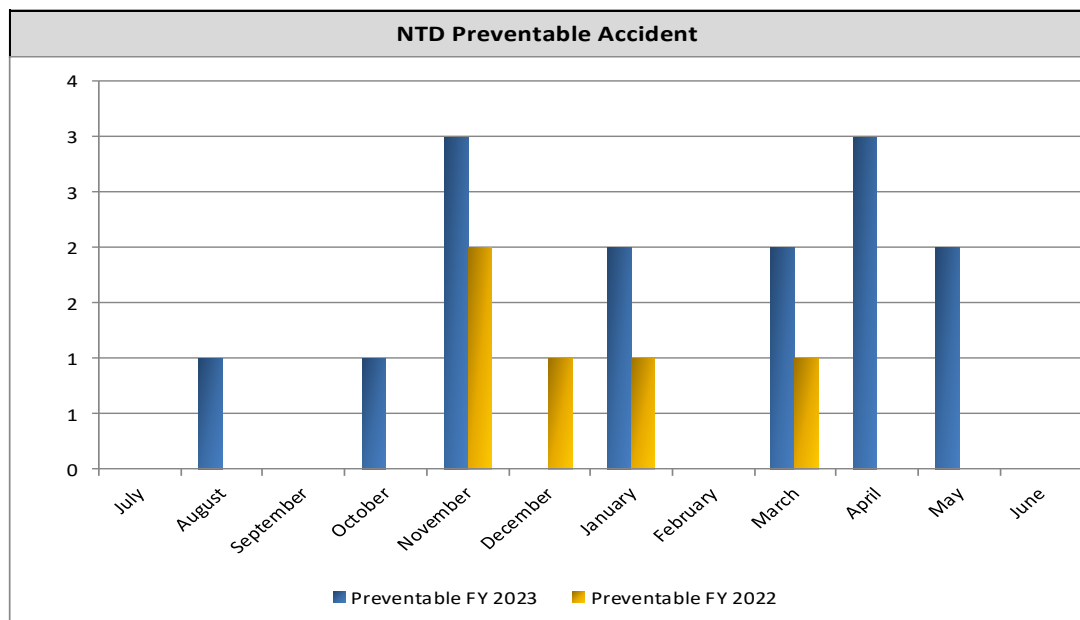


Month to Date	MAY		Variance		Monthly Budget	Variance	
	2023	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	-	\$ 1,549,238	\$ 1,549,238	0.0%	\$ -	0%
MAINTENANCE WAGES		-	405,906	405,906	0.0%	-	0%
SALARIES		-	438,560	438,560	0.0%	-	0%
FRINGE BENEFITS ¹		-	1,108,647	1,108,647	0.0%	-	0%
SERVICES ²		-	354,461	354,461	0.0%	1,672,779	100%
UTILITIES		-	68,248	68,248	0.0%	90,333	100%
VEHICLE MAINTENANCE		-	481,641	481,641	0.0%	566,500	100%
MATERIALS AND SUPPLIES ³		-	96,312	96,312	0.0%	2,656,115	100%
CNG FUEL ⁴		-	-	-	0.0%	57,630	100%
DIESEL FUEL ⁵		-	138,785	138,785	0.0%	291,667	100%
UNLEADED FUEL		-	16,549	16,549	0.0%	12,875	100%
ELECTRICITY FUEL		-	0	-	0.0%	9,167	100%
CAPITAL OUTLAY		-	12,614	12,614	0.0%	40,013	100%
INSURANCE		-	21,250	21,250	0.0%	118,854	100%
LABOR CREDITS/EXP TRANSFERS		-	(7,586)	(7,586)	0.0%	-	0%
Total Expenses	\$	-	\$ 4,684,624	\$ 4,684,624	0.0%	\$ 5,515,933	100.0%

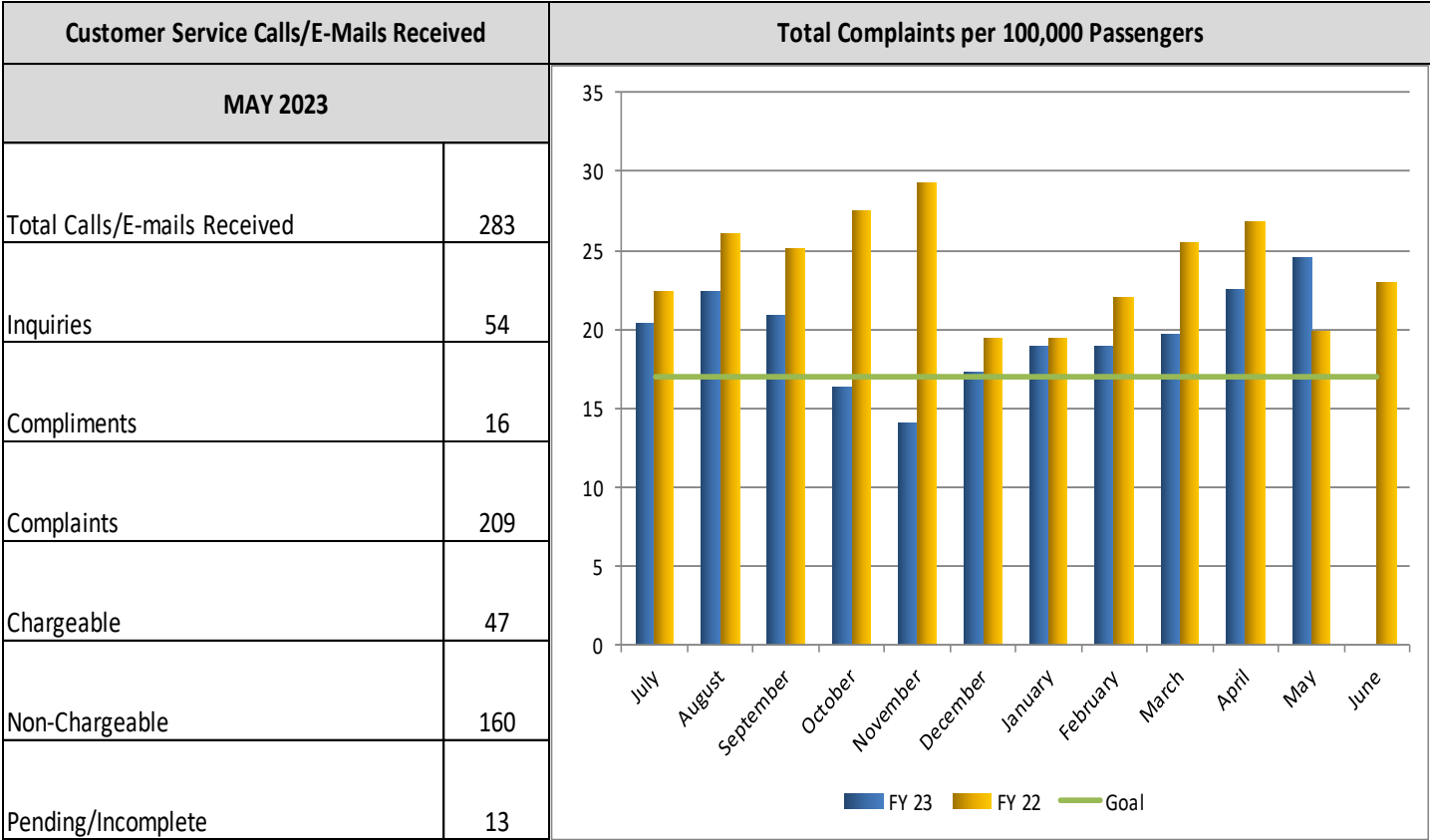
Year to Date	MAY YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 10,480,567	\$ 17,924,296	\$ 7,443,729	41.5%	\$ -	(10,480,567)	0%
MAINTENANCE WAGES	2,797,473	4,981,874	2,184,401	43.8%	-	(2,797,473)	0%
SALARIES	2,938,811	4,932,897	1,994,086	40.4%	-	(2,938,811)	0%
FRINGE BENEFITS	6,878,472	12,530,164	5,651,691	45.1%	-	(6,878,472)	0%
SERVICES	2,938,393	4,108,171	1,169,778	28.5%	20,073,348	17,134,955	85%
UTILITIES	235,617	1,005,540	769,923	76.6%	1,194,000	958,383	80%
VEHICLE MAINTENANCE	1,905,284	4,291,434	2,386,150	55.6%	6,678,000	4,772,716	71%
MATERIALS AND SUPPLIES	471,892	627,533	155,641	24.8%	31,993,380	31,521,488	99%
CNG FUEL	1,175,768	846,293	(329,475)	-38.9%	691,560	(484,208)	-70%
DIESEL FUEL	2,000,507	3,098,745	1,098,237	35.4%	3,500,004	1,499,497	43%
UNLEADED FUEL	85,636	131,269	45,633	34.8%	154,500	68,864	45%
ELECTRICITY FUEL	88,013	0	(88,013)	0.0%	480,156	392,143	82%
CAPITAL OUTLAY	-	260,618	260,618	0.0%	1,426,248	1,426,248	100%
INSURANCE	1,141,355	1,282,017	140,662	11.0%	-	(1,141,355)	0%
LABOR CREDITS/EXP TRANSFERS		(55,726)	(55,726)	0.0%	-	-	0%
Total Expenses	\$ 33,137,789	\$ 55,965,124	\$ 22,827,335	40.8%	\$ 66,191,196	\$ 33,053,407	49.9%

Current Year to Date Expenses are July thru December 2022.

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	6	6	0	5	5
August	1	6	7	0	8	8
September	0	3	3	0	1	1
October	1	8	9	0	4	4
November	3	7	10	2	3	5
December	0	2	2	1	4	5
January	2	4	6	1	4	5
February	0	1	1	0	0	0
APRIL	2	2	4	1	4	5
April	3	4	7	0	5	5
May	2	1	3	0	5	5
June			0	0	3	3



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



SUN LINK 



Month to Date	May 2023	Current	Prior Year	Variance Amount	Percent	May Budget	Variance Amount	Percent
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Route Passengers		115,869	98,970	16,899	17.1%	98,970	16,899	17.1%
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Month to Date	Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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Weekdays	22	21	3	3	Weekdays	4,270	3,650
Weekends	8	9			Weekends	2,597	2,371
Holidays	1	1			Holidays	1,154	989
Total	31	31			Total	3,738	3,193

Year to Date	May YTD Current	Prior Year	Variance Amount	Percent	May YTD Budget	Variance Amount	Percent
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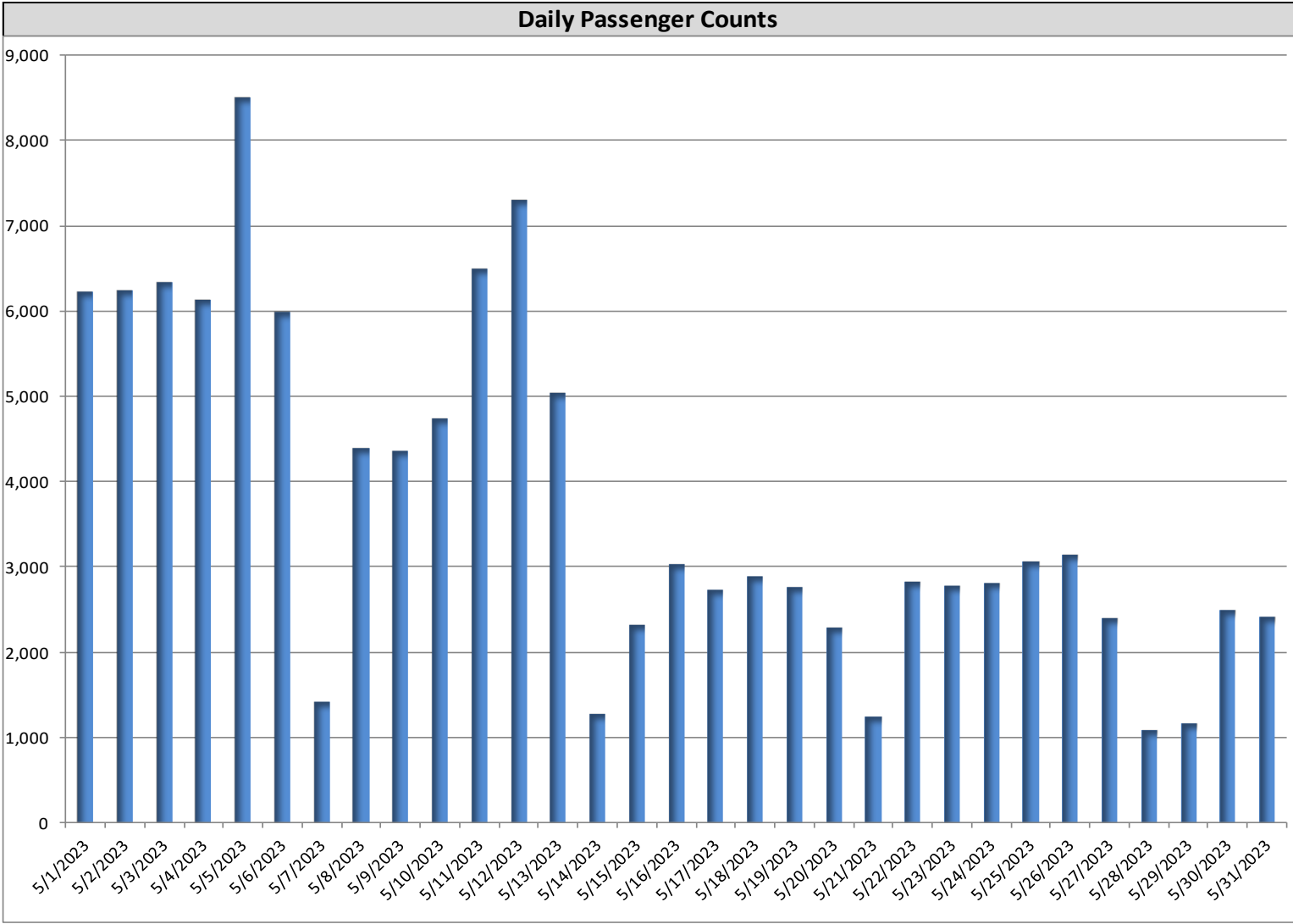
Route Passengers	1,593,896	1,218,506	375,390	30.8%	1,218,506	375,390	30.8%
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Year to Date	Calendar Days Current	Prior Year	School Days Current	Prior Year	Average Route Ridership Current	Prior Year
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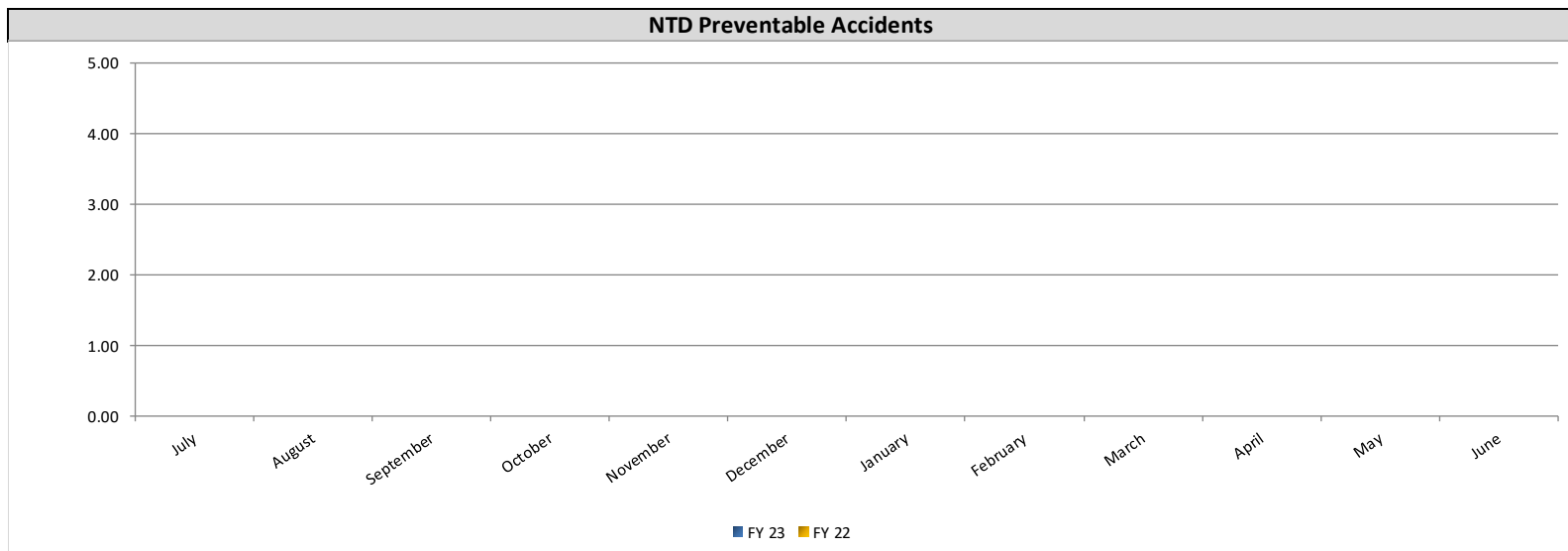
Weekdays	233	235	152	157	Weekdays	5,383	4,046
Weekends	93	94			Weekends	3,563	2,799
Holidays	9	6			Holidays	934	747
Total	335	335			Total	4,758	3,637

Note: The reduction to revenue is due to the Mayor and Council decision not to charge fares.

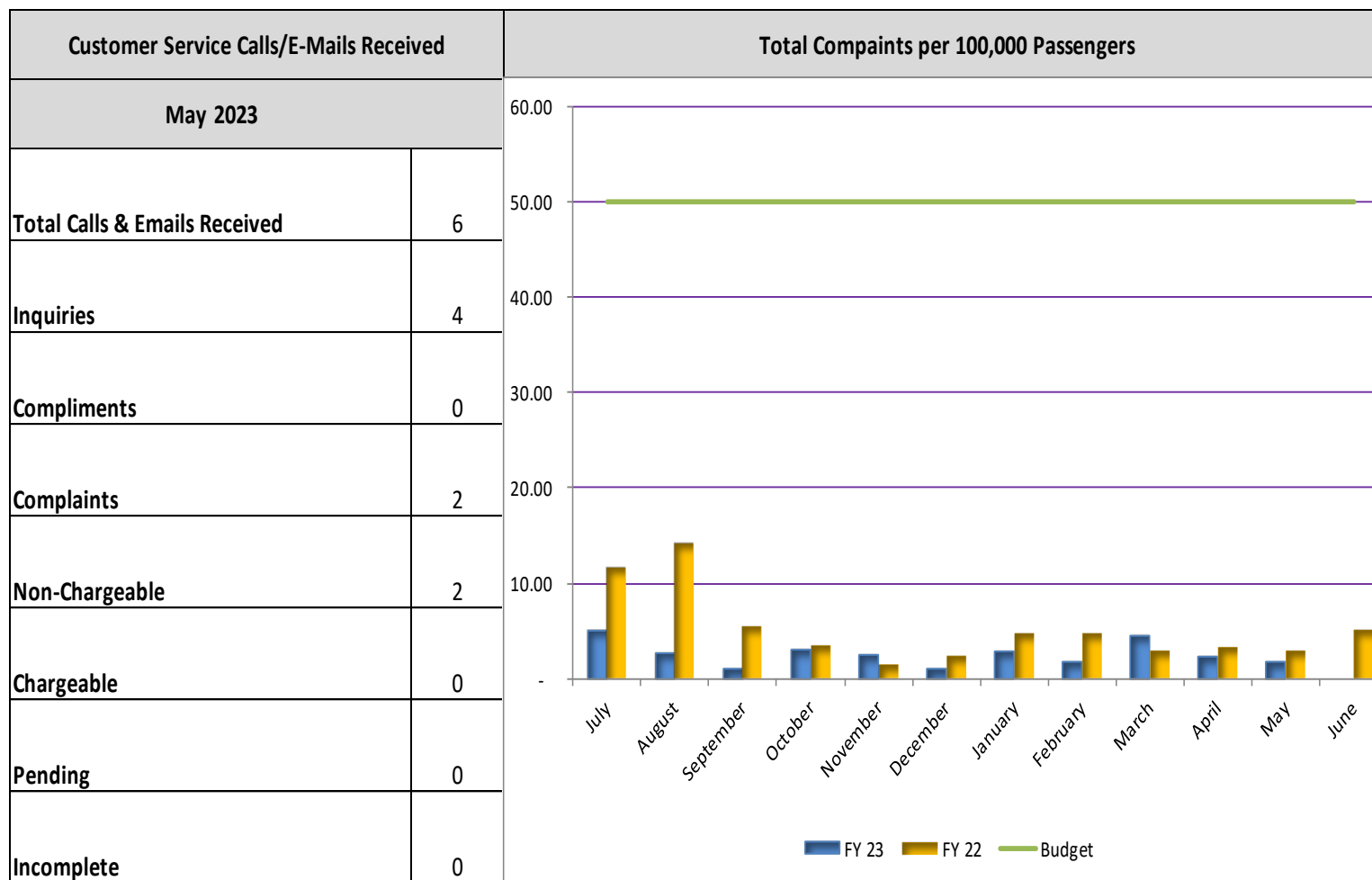




Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	0	0
August	0	0	0	0	0	0
September	0	2	2	0	0	0
October	0	0	0	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	1	1
January	0	0	0	0	0	0
February	0	0	0	0	3	3
March	0	2	2	0	0	0
April	0	1	1	0	0	0
May	0	0	0	0	0	0
June	0	0	0	0	1	1



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





Month to Date	May		Variance		May	Variance	
2023	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	17,641	14,350	3,291	22.9%	13,630	4,011	29.4%
Economy Fare Passengers	22,160	20,884	1,276	6.1%	21,500	660	3.1%
Revenue Passengers	39,801	35,234	4,567	13.0%	35,130	4,671	13.3%
Other Passengers (PCA)	1,584	1,574	10	0.6%	1,580	4	0.3%
Total Passengers	41,385	36,808	4,577	12.4%	36,710	4,675	12.7%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	21	1,656	1,482
Saturdays	4	4	599	489
Sundays	4	5	552	468
Holidays	1	1	349	1,394
Total	31	31	1,335	1,187

Year to Date	May YTD		Variance		May YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Passengers							
Regular Fare Passengers	175,759	141,145	34,614	24.5%	145,510	30,249	20.8%
Economy Fare Passengers	231,372	223,482	7,890	3.5%	229,650	1,722	0.7%
Revenue Passengers	407,131	364,627	42,504	11.7%	375,160	31,971	8.5%
Other Passengers (PCA)	17,054	16,408	646	3.9%	16,820	234	1.4%
Total Passengers	424,185	381,035	43,150	11.3%	391,980	32,205	8.2%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	233	233	1,596	1,432
Saturdays	48	46	557	479
Sundays	48	48	484	422
Holidays	6	8	394	624
Total	335	335	1,266	1,137

CURRENT YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385		424,185
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385		424,185

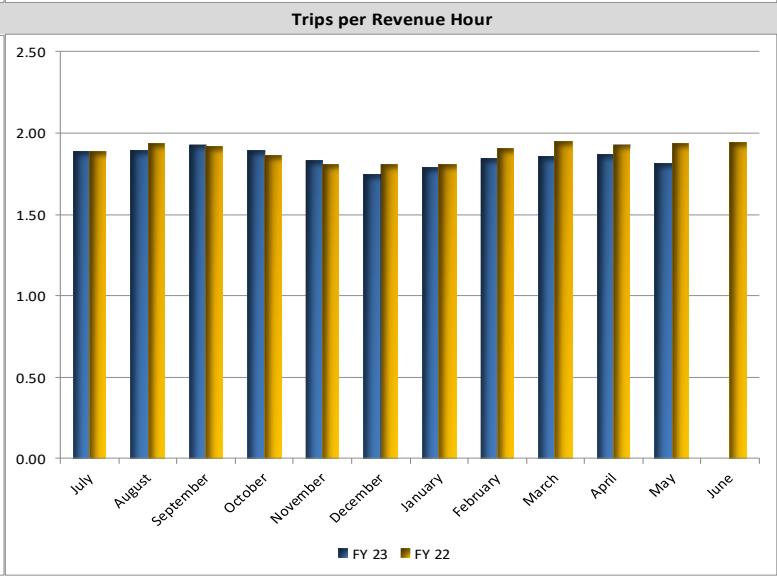
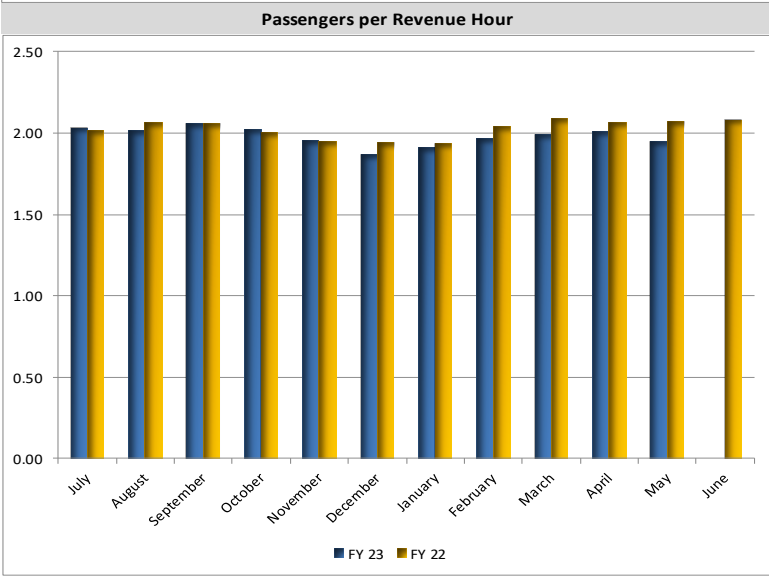
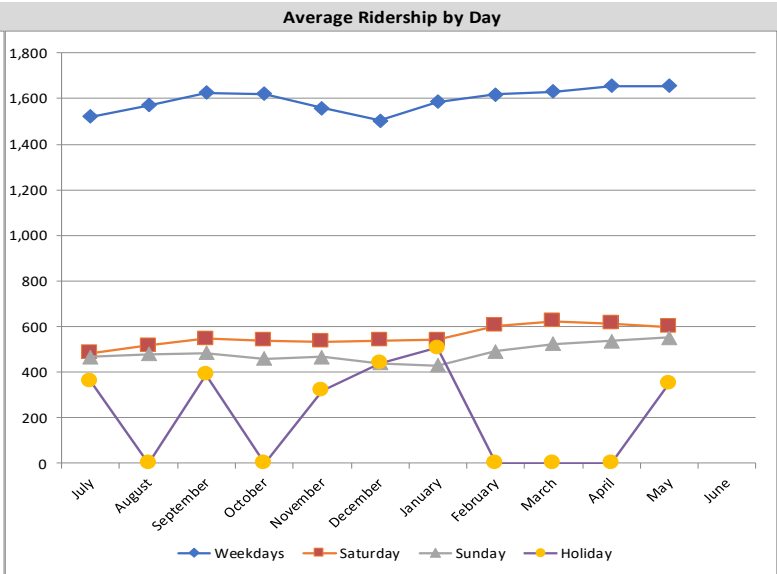
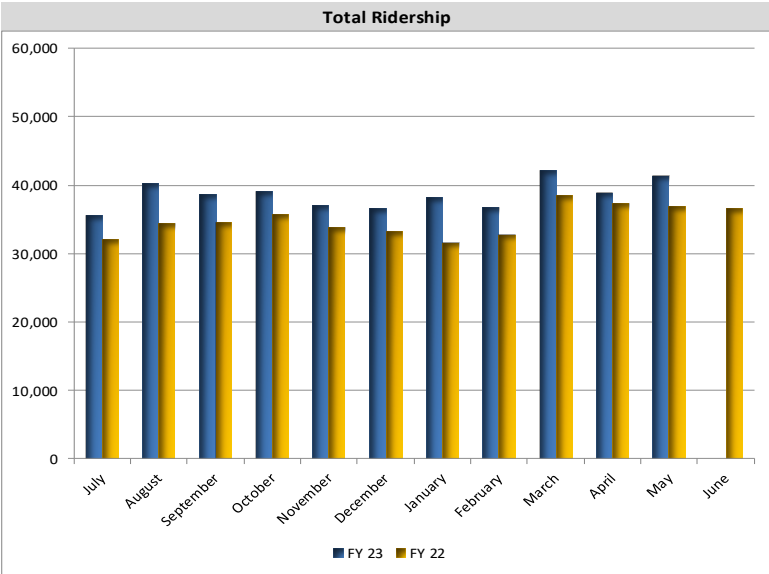
PREVIOUS YEAR	JULY 2021	AUGUST 2021	SEPTEMBER 2021	OCTOBER 2021	NOVEMBER 2021	DECEMBER 2021	JANUARY 2022	FEBRUARY 2022	MARCH 2022	APRIL 2022	MAY 2022	JUNE 2022	YTD FY 2022
Demand Response	32,136	34,423	34,563	35,663	33,917	33,181	31,635	32,769	38,541	37,399	36,808		417,501
TOTAL	32,136	34,423	34,563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

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	3,412	5,705	4,079	3,346	3,159	3,304	6,518	3,987	3,579	1,484	4,577		43,150
TOTAL	3,412	5,705	4,079	3,346	3,159	3,304	6,518	3,987	3,579	1,484	4,577		43,150

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2023
Demand Response	10.6%	16.6%	11.8%	9.4%	9.3%	10.0%	20.6%	12.2%	9.3%	4.0%	12.4%		10.3%
TOTAL	10.6%	16.6%	11.8%	9.4%	9.3%	10.0%	20.6%	12.2%	9.3%	4.0%	12.4%		10.3%

TOTALS BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	30,431	36,142	34,126	34,016	32,747	31,595	33,331	32,379	37,528	33,139	36,431		371,865
Saturday	2,418	2,069	2,183	2,692	2,139	2,696	2,163	2,413	2,494	3,066	2,396		26,729
Sunday	2,339	1,917	1,942	2,301	1,870	1,755	2,152	1,964	2,098	2,678	2,209		23,225
Holiday	360	-	391	-	320	439	507				349		2,366
TOTAL	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385		424,185

AVERAGES BY:	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Weekday	1,522	1,571	1,625	1,620	1,559	1,505	1,587	1,619	1,632	1,657	1,656		1,596
Saturday	484	517	546	538	535	539	541	603	624	613	599		557
Sunday	468	479	486	460	468	439	430	491	525	536	552		484
Holiday	360		391	0	320	439	507				349		394
TOTAL	1,147	1,294	1,288	1,258	1,236	1,177	1,231	1,313	1,359	1,296	1,335		1,266

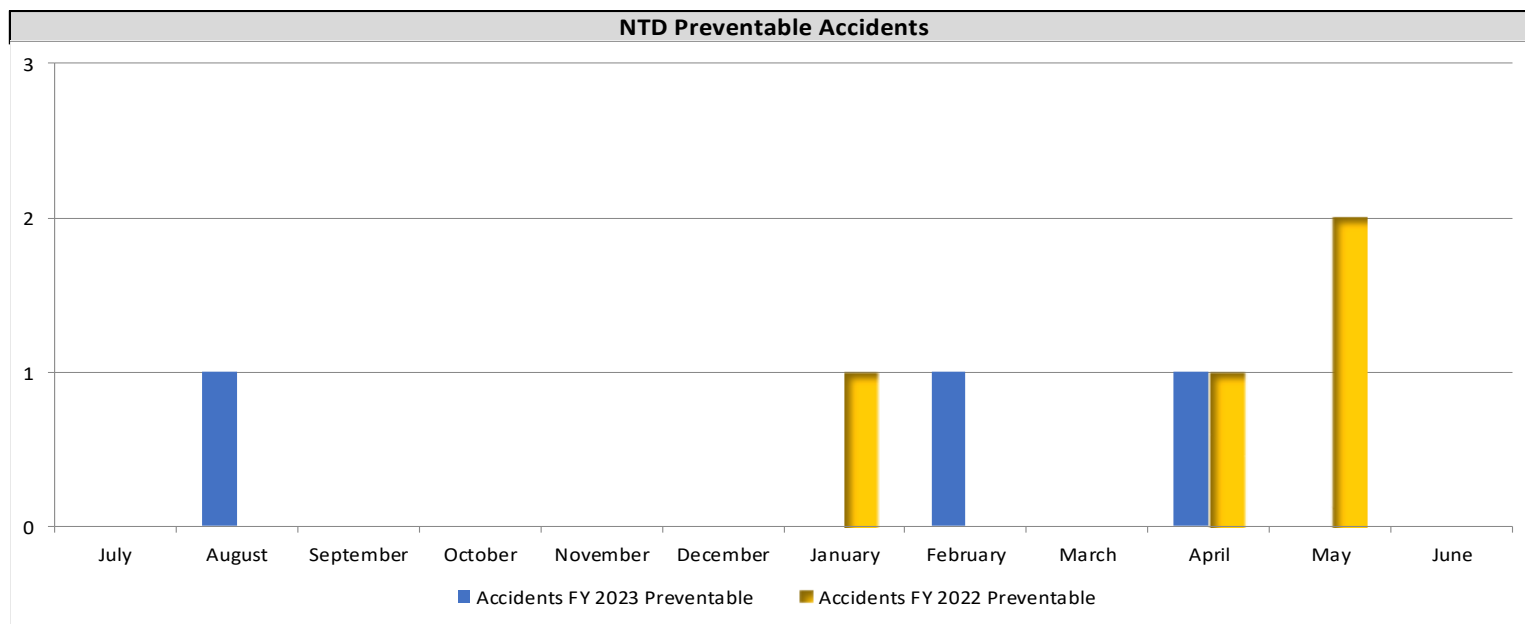


Month to Date	May		Variance		Monthly Budget	Variance	
	2023	Current Year	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	-	\$ 446,777	\$ 446,777	100.0%	\$ -	0.0%
OTHER BU WAGES		-	86,348	86,348	100.0%	-	0.0%
SALARIES		-	63,159	63,159	100.0%	-	0.0%
FRINGE BENEFITS		-	230,298	230,298	100.0%	-	0.0%
SERVICES		-	71,213	71,213	100.0%	1,171,528	100.0%
CONTRACT VEHICLE MAINT.		-	4,650	4,650	100.0%	158,333	100.0%
UTILITIES		-	16,934	16,934	100.0%	19,333	100.0%
MATERIALS AND SUPPLIES		-	5,065	5,065	100%	21,817	100.0%
DIESEL FUEL		-	0	0	0.0%	83,333	100.0%
UNLEADED FUEL		-	122,166	122,166	100.0%	163,125	100.0%
CAPITAL OUTLAY		-	-	-	0.0%	3,333	100.0%
LIABILITY INSURANCE		-	12,500	12,500	100.0%	58,542	100.0%
LABOR CREDITS/EXP TRANSFE		-	-	-	0.0%	-	0.0%
TOTAL EXPENSES	\$	-	\$ 1,059,110	\$ 1,059,110	100.0%	\$ 1,679,345	100.0%

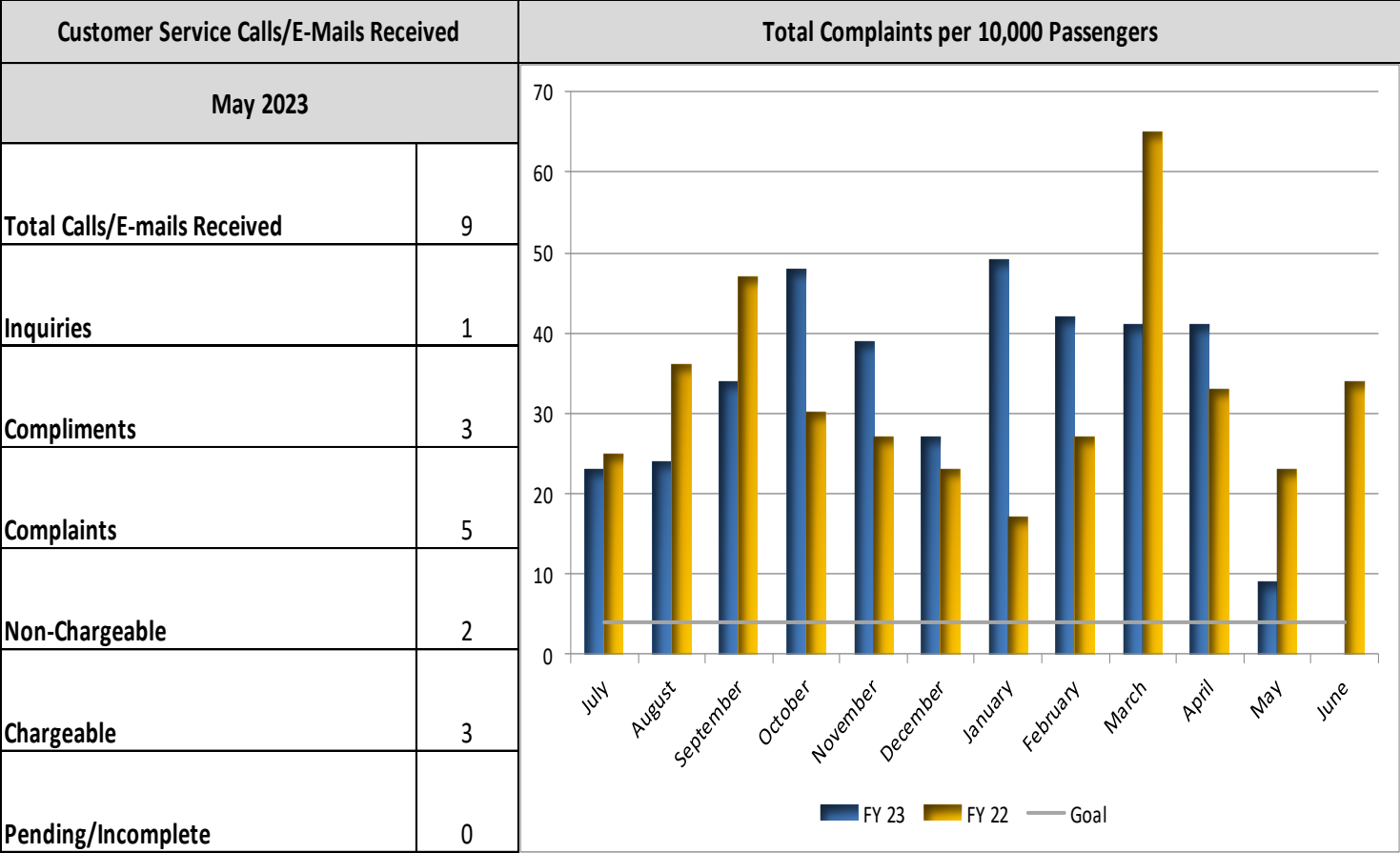
Year to Date	May YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,969,254	\$ 5,144,647	\$ 2,175,392	42.3%	\$ -	\$ (2,969,254)	0.0%
OTHER BU WAGES	1,002,751	1,106,225	103,473	9.4%	-	(1,002,751)	0.0%
SALARIES	462,376	841,589	379,213	45.1%	-	(462,376)	0.0%
FRINGE BENEFITS	1,643,987	2,695,682	1,051,695	39.0%	-	(1,643,987)	0.0%
SERVICES	675,172	646,624	(28,548)	-4.4%	14,058,340	13,383,168	95.2%
CONTRACT VEHICLE MAINT.	942,230	1,378,478	436,249	31.6%	1,900,000	957,770	50.4%
UTILITIES	66,780	162,159	95,379	58.8%	232,000	165,220	71.2%
MATERIALS AND SUPPLIES	90,499	23,505	(66,994)	-285.0%	261,800	171,301	65.4%
DIESEL FUEL	-	-	-	0.0%	1,000,000	1,000,000	100.0%
UNLEADED FUEL	685,193	1,286,724	601,531	46.7%	1,957,500	1,272,307	65.0%
CAPITAL OUTLAY	20,957	7,507	(13,450)	-179.2%	40,000	19,043	47.6%
LIABILITY INSURANCE	400,000	530,594	130,594	24.6%	702,500	302,500	43.1%
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%	-	-	0.0%
TOTAL EXPENSES	\$ 8,959,199	\$ 13,823,734	\$ 4,864,535	35.2%	\$ 20,152,140	\$ 11,192,941	55.5%

Current Year to Date Expenses are July thru December 2022.

Accidents						
	FY 2023			FY 2022		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	1	1	0	1	1
August	1	1	2	0	0	0
September	0	1	1	0	0	0
October	0	1	1	0	1	1
November	0	0	0	0	0	0
December	0	0	0	0	2	2
January	0	2	2	1	0	1
February	1	1	2	0	0	0
March	0	0	0	0	0	0
April	1	1	2	1	0	1
May	0	0	0	2	0	2
June	0	0	0	0	0	0



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



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

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