



MONTHLY OPERATIONS REPORT

MAY 2024



MAY 2024 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.

BRINGING HUMAN TRAFFICKING AWARENESS TO TRANSIT



Truckers Against Trafficking (TAT) held its third Coalition Build in Tucson at the Tucson Police Department which drew more than 70 professionals including Sun Tran's Safety & Security team and other management. TAT along with Arizona Anti-Trafficking Network (AATN) and the Arizona Transit Association (AzTA) highlighted the intersections between human trafficking and transit, as well as the importance of building partnerships between transit and law enforcements. Attendees also had a chance to tour TAT's Freedom Drivers Project (FDP), where they learned

about the realities of domestic sex trafficking and how the trucking industry is combating it. Bringing this awareness to Sun Tran will help operators learn how to identify and report human trafficking as soon as possible. All Sun Tran buses are a Safe Place for endangered youth and haven for anyone experiencing trafficking.

Arizona Human Trafficking Hotline: 1-877-429-8477

National Human Trafficking Hotline: 1-888-373-7888

SUN VAN COMPREHENSIVE OPERATIONAL ANALYSIS (COA)



The Comprehensive Operational Analysis (COA) for Sun Van aims to identify opportunities to improve access to transit, mobility and customer experience. The project grants the City of Tucson, Sun Van and contractor TMD the opportunity to review Sun Van policies, procedures, service and coverage evaluation, customer evaluation and performance analysis. Sun Van solicited the Public's feedback with regards to service and customer experience

with a series of (6) six in person and (2) two virtual public meetings that took place throughout Tucson. The public was invited to take a survey to provided that feedback and to talk with Sun Van and City of Tucson employees. The survey closed May 17th, and TMD is currently drafting recommendations that will later go to Tucson Mayor & Council. For more information about the Sun Van COA, visit Suntran.com/sunvancoa.

ENHANCING SUN LINK'S EMERGENCY RESPONSE



Jeannette Haro Sun Links Operations Manager developed an informative guide for Sun Link Supervisors. The guide addresses some of the most frequent emergency situations encountered by supervisors. It provides a clear, step-by-step numbered plan of action, ensuring supervisors can respond quickly and effectively to various emergencies. The guide serves as a crucial resource for maintaining the safety and efficiency in emergency scenarios.

SAFETY FIRST AT SUN LINK!

During the month of May Sun Link's Safety and Security Officer, Jake Robles updated and implemented the Employee Training Program Plan (ETPP). This program was aimed at Sun Link Streetcar Operators and Supervisors as part of their annual recertification process ensuring that all are current with protocols related to accidents and occurrences. This training is Sun Link's commitment to continual improvement and reducing repeated accidents. Sun Link is dedicated to fostering a culture of safety, excellence and professional development.





NEW TEAM MEMBER: LELA ALSTON

Lela graduated from the University of Phoenix with a Bachelor of Applied Science in Human Services Management and holds a degree in Psychology. With over a decade of experience in Payroll and Human Resources, Lela has developed a robust skill set, proficient in a wide range of systems and tools, including ADP. Born and raised in California, Lela loves elephants and a good cup of coffee from Starbucks.

HANDS-ON REFRESHER TRAINING FOR MOBILITY DEVICE SECUREMENT

Training Coordinators Connor Steele and Dolores Maheux offered a hands-on refresher course to 248 bus operators to ensure they fully understand the updated procedures for securing mobility devices. Although drivers learn these skills during their new-hire training, standards and practices have evolved over time. The refresher training is designed to demonstrate the correct techniques and allowing each driver to practice. This initiative will be extended over the weeks of June to train the remaining operators.

SUN LINK SUMMER SCHEDULE



Sun Link streetcar summer hours began May 13 and will run through August 18. The new summer schedule had service adjustments to serve the community during the warmer season. Monday – Thursday service runs until 10 p.m., Friday and Saturday nights until midnight, and Sunday service concludes at 8 p.m. For more information about Sun Link visit Suntran.com.

SUN TRAN MOVING GIRL SCOUTS OF SOUTHERN ARIZONA



For the second year in a row, Sun Tran has provided transportation for Girl Scouts to and from their Camp Fury experience. This May, Sun Tran assisted 24 campers and chaperons, transporting them to the Public Safety Academy from May 29 – May 31. This initiative reflects Sun Tran's commitment to supporting the community.

SUN TRAN'S INVENTORY SURVEY 2024

In 2022, Sun Tran staff partnered with ESRI to create the first Bus Stop Inventory Survey using ArcGIS Survey123, a user-friendly data collection app. This collaboration was supported by the City of Tucson's subscription to the ESRI Advantage Program, providing access to GIS experts. The survey collects data on bus stop amenities, infrastructure, and accessibility, which is crucial for various improvement projects. During the 2023-2024 Comprehensive Operational Analysis (COA), gaps were found in the bus stop inventory database. Recognizing the need for improvement, Sun Tran staff is now developing the Bus Stop Inventory Survey v2 with ESRI's help. This updated survey incorporates additional data requests from the community and aims to make collected data available, benefiting all City of Tucson employees and project planners.



SUN TRAN

SUN VAN

SUN LINK

NEW HIRES

13 - Coach Operators
3 - Service Island Attendants
1 - Body Shop Mechanic
1 - Payroll Manager

16 -Van Operator Trainees

1 - Sun Link Maintenance Technician

PROMOTIONS

8 - Student Operators to Full Time Coach Operators

10 - Van Operator Trainees to full time Van Operators

N/A

SUN VAN CDLS

6

new hires were awarded a CDL



sun tran **+8.9%**
Year to Year Ridership

May 2024 - 1,393,923

May 2023 - 1,274,527



SUN LINK **-16%**
Year to Year Ridership

May 2024 - 98,709

May 2023 - 115,869



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

May 2024 - 45,327

May 2023 - 41,385



ON DEMAND **+46.5%**
Year to Year Ridership

May 2024 - 2,299

May 2023 - 1,431

90.5%
On Time Performance



27.58 Passengers per Hour

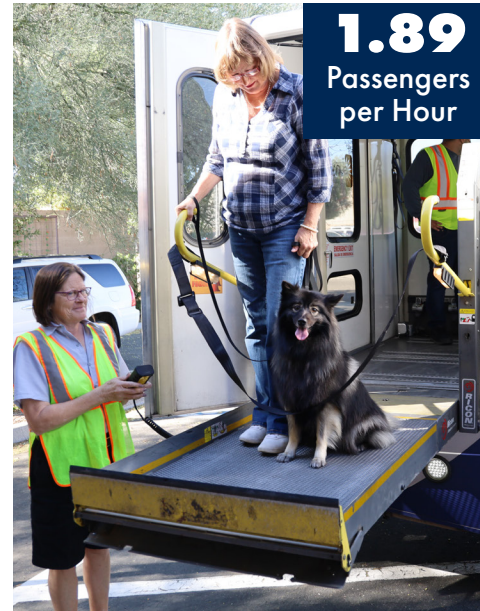
12
Customer Compliments



44.50
Passengers per Hour

94.66%
On Time Performance

92.35%
On Time Performance



1.89
Passengers per Hour



82.47%
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.



Bus Stop Cleaning Crew

"I'd like to compliment the worker who cleaned the bus stop on the northeast corner of Broadway and Wilmot this morning. He was friendly, efficient and professional."

Shamean Ramirez Kellogg Sun Tran Coach Operator

"She is exceptional! She is upbeat, an all-around good person, cordial, level headed and always concerned for her passengers."

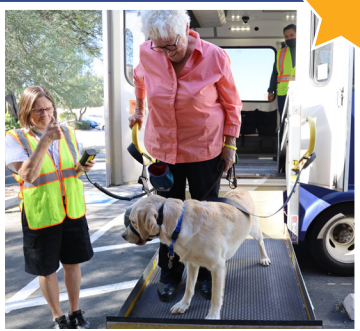


Samuel H. Cartwright Sun Tran Coach Operator

"He is a great driver! He is always happy and so pleasant! It is always a pleasure to ride on his bus."

Lourdes Grijalva Customer Service Representative

"She has great customer service and I am happy that she tracked my bus in real time."



To all Sun Van drivers

"Thank you to all the drivers for being kind!"

To all Sun Tran drivers

"Your help in keeping the speed limit consistent from here on out is greatly appreciated. Thank you on the behalf of all the Lakeside Park constituents' kids and pets."



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Month to Date	May		Variance		May		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Route Passengers		1,393,923	1,274,527	119,396	9%	1,211,202	182,721	15%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	5,404,110	\$ 4,513,215	\$ 890,895	20%	\$ 6,181,301	\$ 777,191	13%
Miles								
Revenue Miles		625,278	641,264	(15,987)	-2%	659,167	33,889	5%
Deadhead Miles		68,262	71,704	(3,443)	-5%	99,811	31,549	32%
Total Service Miles		693,540	712,969	(19,429)	(0)	758,978	65,438	9%
Non-Route Miles		14,004	7,659	6,385	1	7,325	(6,719)	-92%
Total Miles		707,544	720,628	(13,044)	1	766,303	58,719	8%
Revenue Hours		50,546	53,309	(2,764)	-5%	55,763	5,218	9%
Service Hours		53,953	56,885	(2,931)	-5%	59,158	5,205	9%

Year to Date	May YTD		Variance		May YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Total Route Passengers		14,580,473	13,429,289	1,151,184	9%	13,108,333	1,472,140	11%
Revenue								
Total Route Passenger Revenue	\$	-	\$ -	\$ -	0%	\$ -	\$ -	0%
Expenses								
Total Expenses	\$	59,689,919	\$ 58,330,285	\$ 1,359,634	-2%	\$ 74,175,610	\$ 14,485,691	20%
Miles								
Revenue Miles		6,726,587	6,736,670	(10,083)	0%	7,250,833	524,246	7%
Deadhead Miles		743,463	765,482	(22,019)	-3%	1,097,921	354,458	32%
Total Service Miles		7,470,050	7,502,152	(32,102)	0%	8,348,754	878,704	11%
Non-Route Miles		189,265	243,106	(53,841)	-22%	80,575	(108,690)	-135%
Total Miles		7,659,315	7,745,258	(85,943)	-1%	8,429,329	770,014	9%
Revenue Hours		544,554	561,671	(17,117)	-3%	613,397	68,842	11%
Service Hours		581,455	600,148	(18,693)	-3%	650,742	69,287	11%

System Indicator		Current Month		Prior Year		FY24 YTD		FY23 YTD	
1.	Ridership		1,393,923		1,274,527		14,580,473		13,429,289
2.	Passenger Revenue	\$	-	\$	-	\$	-	\$	-
3.	Passenger per Revenue Mile		2.23		1.99		2.17		1.99
4.	Passenger per Revenue Hour		27.58		23.91		26.78		23.91
5.	Revenue per Passenger	\$	-	\$	-	\$	-	\$	-
6.	Revenue per Revenue Mile	\$	-	\$	-	\$	-	\$	-
7.	Revenue per Revenue Hour	\$	-	\$	-	\$	-	\$	-
8.	Farebox Recovery Ratio	\$	-	\$	-	\$	-	\$	-
9.	Cost per Passenger		3.88		3.54		4.09		1.47
10.	Cost per Revenue Mile		8.64		7.04		8.87		2.93
11.	Cost per Revenue Hour		106.92		84.66		109.61		35.08
12.	Net Cost per Revenue Hour		106.92		84.66		109.61		35.08
13.	Miles Between Road Calls		15,632		17,331		18,636		20,128
14.	Miles Between Bus Inspections		6,144		5,983		6,104		5,879
15.	Vehicle Accidents per 100,000 Miles		0.42		0.42		0.56		0.71
16.	Complaints per 100,000 Passengers		14.49		16.40		16.59		19.14
17.	Vehicles Operated in Maximum Service		142		147		155		147

Route Performance



ROUTE	TOTAL ROUTE PASSENGERS	ROUTE REVENUE	TOTAL SERVICE MILES	TOTAL SERVICE HOURS	TOTAL COST ALLOCATION	NET COST PER REVENUE HOUR	PASSENGER PER REVENUE MILE	PASSENGER PER REVENUE HOUR	REVENUE PER REVENUE MILE	REVENUE PER REVENUE HOUR	SUBSIDY PER PASSENGER
1	41,312	-	19,666	1,831	\$ 183,245	\$ 104	2.24	23.39	\$ -	\$ -	-
2	31,025	-	20,509	1,540	155,871	103	1.54	20.50	-	-	-
3	54,358	-	36,243	2,813	284,172	107	1.68	20.45	-	-	-
4	110,073	-	46,579	3,778	380,757	107	2.65	30.90	-	-	-
5	23,489	-	18,436	1,394	141,072	106	1.37	17.57	-	-	-
6	56,431	-	16,647	1,719	171,212	103	3.60	33.86	-	-	-
7	66,335	-	31,872	2,208	224,685	109	2.33	32.24	-	-	-
8	123,276	-	45,986	3,713	374,331	108	3.09	35.60	-	-	-
9	64,340	-	33,870	2,450	248,602	108	2.10	27.87	-	-	-
10	37,662	-	14,840	1,257	126,383	103	2.66	30.80	-	-	-
11	116,349	-	47,026	3,645	368,268	106	2.66	33.33	-	-	-
12	36,230	-	15,167	1,348	135,153	102	2.44	27.37	-	-	-
15	25,472	-	20,123	1,568	158,424	104	1.35	16.76	-	-	-
16	103,345	-	34,931	2,923	294,087	105	3.19	36.79	-	-	-
17	75,590	-	45,809	3,028	309,042	110	1.87	26.89	-	-	-
18	97,753	-	16,877	1,816	180,487	101	5.95	54.78	-	-	-
19	26,607	-	9,108	820	82,166	105	3.14	33.93	-	-	-
21	12,750	-	10,275	894	89,755	104	1.33	14.79	-	-	-
22	5,838	-	5,534	465	46,756	103	1.10	12.85	-	-	-
23	34,875	-	19,476	1,656	166,507	102	1.83	21.43	-	-	-
24	18,935	-	8,343	576	58,622	104	2.31	33.57	-	-	-
25	49,137	-	21,914	1,825	183,612	104	2.39	27.90	-	-	-
26	24,756	-	17,177	1,055	108,188	106	1.49	24.24	-	-	-
27	19,250	-	18,396	1,195	122,081	105	1.08	16.50	-	-	-
29	33,323	-	21,027	1,526	154,796	105	1.68	22.62	-	-	-
34	60,195	-	30,439	2,491	250,920	107	2.21	25.61	-	-	-
37	19,686	-	16,827	1,180	119,991	115	1.44	18.86	-	-	-
50	8,524	-	5,801	540	54,011	102	1.51	16.11	-	-	-
61	10,319	-	12,272	856	87,065	104	0.87	12.38	-	-	-
Total Non-Express Route	1,387,235	-	661,172	52,109	5,260,261	106	63.1	749.9			

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	1,034	\$ -	2,695	114	\$ 12,116	\$ 21	0.90	11.75	\$ -	\$ -	-
102X	396	-	1,825	79	8,369	9	0.39	9.00	-	-	-
103X	330	-	1,301	73	7,565	7	0.42	7.50	-	-	-
104X	198	-	1,225	44	4,788	9	0.31	4.50	-	-	-
105X	572	-	1,550	83	8,600	15	0.88	13.00	-	-	-
107X	506	-	2,047	109	11,339	6	0.32	5.75	-	-	-
108X	506	-	1,486	72	7,545	16	0.94	11.50	-	-	-
109X	264	-	1,506	79	8,182	8	0.47	6.00	-	-	-
110X	638	-	2,061	78	8,352	11	0.40	7.25	-	-	-
201X	880	-	4,388	202	21,241	8	0.37	10.00	-	-	-
203X	638	-	5,695	205	22,131	5	0.19	7.25	-	-	-
204X	726	-	6,483	217	23,621	6	0.20	5.50	-	-	-
Total Express Route	6,688	-	32,263	1,357	143,848	9	0.4	99.0			
Total Service	1,393,923	-	693,435	53,466	5,404,110						



Rank	Route Number	Route Description	Passengers per Hour
1		18 S. 6TH AVENUE	54.8
2		16 ORACLE / INA	36.8
3		8 BROADWAY	35.6
4		19 STONE	33.9
5		6 EUCLID/ NORTH FIRST AVENUE	33.9
6		24 12TH AVENUE	33.6
7		11 ALVERNON	33.3
8		7 22ND STREET	32.2
9		4 SPEEDWAY	30.9
10		10 FLOWING WELLS	30.8
11		25 S. PARK AVENUE	27.9
12		9 GRANT ROAD	27.9
13		12 10TH / 12TH AVENUE	27.4
14		17 COUNTRY CLUB / 29TH STREET	26.9
15		34 CRAYCROFT / FT LOWELL	25.6
16		26 BENSON HIGHWAY	24.2
17		1 GLENN/SWAN	23.4
18		29 VALENCIA	22.6
19		23 MISSION ROAD	21.4
20		2 CHERRYBELL	20.5
21		3 6TH STREET / WILMOT	20.4
22		37 PANTANO	18.9
23		5 PIMA STREET / WEST SPEEDWAY	17.6
24		15 CAMPBELL AVENUE	16.8
25		27 MIDVALE PARK	16.5
26		50 AJO	16.1
27		21 WEST CONGRESS / SILVERBELL	14.8
28		22 GRANDE	12.8
29		61 LA CHOLLA	12.4
FIXED ROUTE SYSTEM AVERAGE			27.9

Rank	ROUTE NUMBER	ROUTE DESCRIP TJON	PASSENGERS PER TRIP
1		105X SUNRISE EXPRESS	13.0
2		101X GOLF LINKS EXPRESS	11.8
3		108X BROADWAY EXPRESS	11.5
4		201X SPEEDWAY/AEROPARK EXPRESS	10.0
5		102X INA ROAD EXPRESS	9.0
6		103X OLDFATHER EXPRESS	7.5
7		110X RITA RANCH/DOWNTOWN EXPRESS	7.3
8		203X ORO VALLEY/AEROPARK EXPRESS	7.3
9		109X TANQUE VERDE EXPRESS	6.0
10		107X ORO VALLEY/DOWNTOWN EXPRESS	5.8
11		204X NW / AEROPARK EXPRESS	5.5
12		104X MAYANA EXPRESS	4.5
EXPRESS ROUTE SYSTEM AVERAGE			8.2

SUN LINK 



Month to Date	May		Prior Year	Variance		May Budget	Variance					
	2024	Current		Amount	Percent		Amount	Percent				
Ridership												
Total Route Passengers		98,709	115,869	(17,160)	-14.8%	115,869	(17,160)	-14.8%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%				
Expenses												
Total Expenses	\$	360,010	\$	422,044	\$	(62,034)	-14.7%	\$	438,787	\$	(78,777)	-18.0%
Miles												
Revenue Miles		16,496	16,865	(369)	-2.2%	16,782	(286)	-1.7%				
Deadhead Miles		248	248	0	0.0%	248	0	0.0%				
Total Service Miles		16,744	17,113	(369)	-2.2%	17,030	(286)	-1.7%				
Revenue Hours		2,218	2,162	56	2.6%	2,208	10	0.5%				

Year to Date	May YTD		Prior Year	Variance YTD		May YTD Budget	Variance YTD					
	Current			Amount	Percent		Amount	Percent				
Ridership												
Total Route Passengers		1,609,689	1,593,896	15,793	1.0%	1,593,896	15,793	1.0%				
Revenue												
Total Route Passenger Revenue	\$	-	\$	-	0.0%	\$	-	0.0%				
Expenses												
Total Expenses	\$	4,286,536	\$	4,159,826	\$	126,710	3.0%	\$	4,826,653	\$	(540,118)	-11.2%
Miles												
Revenue Miles		172,333	176,600	(4,267)	-2.4%	185,013	(12,680)	-6.9%				
Deadhead Miles		2,688	2,680	8	0.3%	2,688	0	0.0%				
Total Service Miles		175,021	179,280	(4,259)	-2.4%	187,701	(12,680)	-6.8%				
Revenue Hours		23,110	22,642	468	2.1%	22,965	145	0.6%				

System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	98,709	115,869	1,609,689	1,593,896
2.	Passengers per Revenue Mile	5.98	6.87	9.34	9.09
3.	Passengers per Revenue Hour	44.50	53.59	69.65	70.88
4.	Cost per Passenger	\$ 3.65	\$ 3.64	\$ 2.66	\$ 2.84
5.	Cost per Revenue Mile	\$ 21.82	\$ 25.02	\$ 24.87	\$ 23.61
6.	Cost per Revenue Hour	\$ 162.31	\$ 195.21	\$ 185.48	\$ 184.13
7.	Miles Between Road Calls	N/A	N/A	N/A	N/A
8.	Miles Between Streetcar Inspection	964	939	951	941
9.	Total Preventable Accidents per 100,000 Miles	0	0	1	0
10.	Total Complaints per 100,000 Passengers	0	2	2	3



Month to Date	May		Variance		May Budget	Variance		
	2024	Current Year	Prior Year	Amount		Percent	Amount	Percent
Ridership								
Total Demand		63,490	57,280	6,210	10.8%	53,000	10,490	19.8%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		-	-	-	0.0%	-	-	0.0%
Cancellations		13,733	11,714	2,019	17.2%	12,010	1,723	14.3%
No Shows		4,430	4,181	249	6.0%	2,870	1,560	54.4%
Total Passengers		<u>45,327</u>	<u>41,385</u>	<u>3,942</u>	<u>9.5%</u>	<u>37,550</u>	<u>7,777</u>	<u>20.7%</u>
ADA Passengers		42,384	38,787	3,597	9.3%			
Optional ADA		<u>2,943</u>	<u>2,598</u>	<u>345</u>	<u>13.3%</u>			
Percentage of Optional		6.5%	6.3%					
Trips								
ADA Trips		39,284	36,149	3,135	8.7%			
Optional ADA Trips		<u>2,775</u>	<u>2,469</u>	<u>306</u>	<u>12.4%</u>			
Total Trips		<u>42,059</u>	<u>38,618</u>	<u>3,441</u>	<u>8.9%</u>	<u>36,060</u>	<u>5,999</u>	<u>16.6%</u>
Revenue								
Regular Fare Revenue		-	-	-	-	\$0	-	0.0%
Economy Fare Revenue		-	-	-	-	\$0	-	0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Expenses								
Total Expenses		\$ 1,810,825	\$ 1,410,166	\$ (400,659)	-28.4%	\$ 1,592,678	\$ 218,147	13.7%
Miles								
Revenue Miles		325,506	294,991	30,515	10.3%	266,700	58,806	22.0%
Deadhead Miles		<u>56,881</u>	<u>49,629</u>	<u>7,252</u>	<u>14.6%</u>	<u>44,800</u>	<u>12,081</u>	<u>27.0%</u>
Total Service Miles		<u>382,387</u>	<u>344,620</u>	<u>37,767</u>	<u>11.0%</u>	<u>311,500</u>	<u>70,887</u>	<u>22.8%</u>
Non-Route Miles		-792	7,204	(7,996)	-111.0%	1,800	(2,592)	-144.0%
Total Miles		<u>381,595</u>	<u>351,824</u>	<u>29,771</u>	<u>8.5%</u>	<u>313,300</u>	<u>68,295</u>	<u>21.8%</u>
Revenue Hours		23,984	21,242	2,742	12.9%	18,660	5,324	28.5%
Service Hours		27,287	24,461	2,826	11.6%	21,330	5,957	27.9%

Year to Date	May YTD		Variance		May YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Total Demand		643,245	595,460	47,785	8.0%	569,920	73,325	12.9%
Denials		-	-	-	0.0%	-	-	0.0%
Missed Trips		10	2	8	400.0%	-	10	0.0%
Cancellations		133,416	126,732	6,684	5.3%	129,150	4,266	3.3%
No Shows		44,964	44,541	423	0.9%	30,870	14,094	45.7%
Total Passengers		<u>464,855</u>	<u>424,185</u>	<u>40,670</u>	<u>9.6%</u>	<u>409,900</u>	<u>54,955</u>	<u>13.4%</u>
ADA Passengers		435,574	395,754	39,820	10.1%			
Optional ADA		29,281	28,431	850	3.0%			
Percentage of Optional		6.3%	6.7%					
Trips								
ADA Trips		405,061	368,895	36,166	9.8%			
Optional ADA Trips		27,641	26,947	694	2.6%			
Total Trips		<u>432,702</u>	<u>395,842</u>	<u>36,860</u>	<u>9.3%</u>	<u>373,050</u>	<u>59,652</u>	<u>16.0%</u>
Revenue								
Regular Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Economy Fare Revenue		-	-	-	0.0%	\$0	-	0.0%
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Expenses								
Total Expenses		\$ 18,455,985	\$ 16,119,177	\$ (2,336,808)	-14.5%	\$ 19,983,462	\$ (1,527,477)	-7.6%
Miles								
Revenue Miles		3,327,729	3,034,226	293,503	9.7%	2,803,100	524,629	18.7%
Deadhead Miles		567,182	525,081	42,101	8.0%	503,700	63,482	12.6%
Total Service Miles		<u>3,894,911</u>	<u>3,559,308</u>	<u>335,604</u>	<u>9.4%</u>	<u>3,306,800</u>	<u>588,111</u>	<u>17.8%</u>
Non-Route Miles		38,032	38,565	(533)	-1.4%	19,800	18,232	92.1%
Total Miles		<u>3,932,943</u>	<u>3,597,873</u>	<u>335,070</u>	<u>9.3%</u>	<u>3,326,600</u>	<u>606,343</u>	<u>18.2%</u>
Revenue Hours		244,814	214,171	30,643	14.3%	198,020	46,794	23.6%
Service Hours		279,771	246,502	33,270	13.5%	226,600	53,171	23.5%

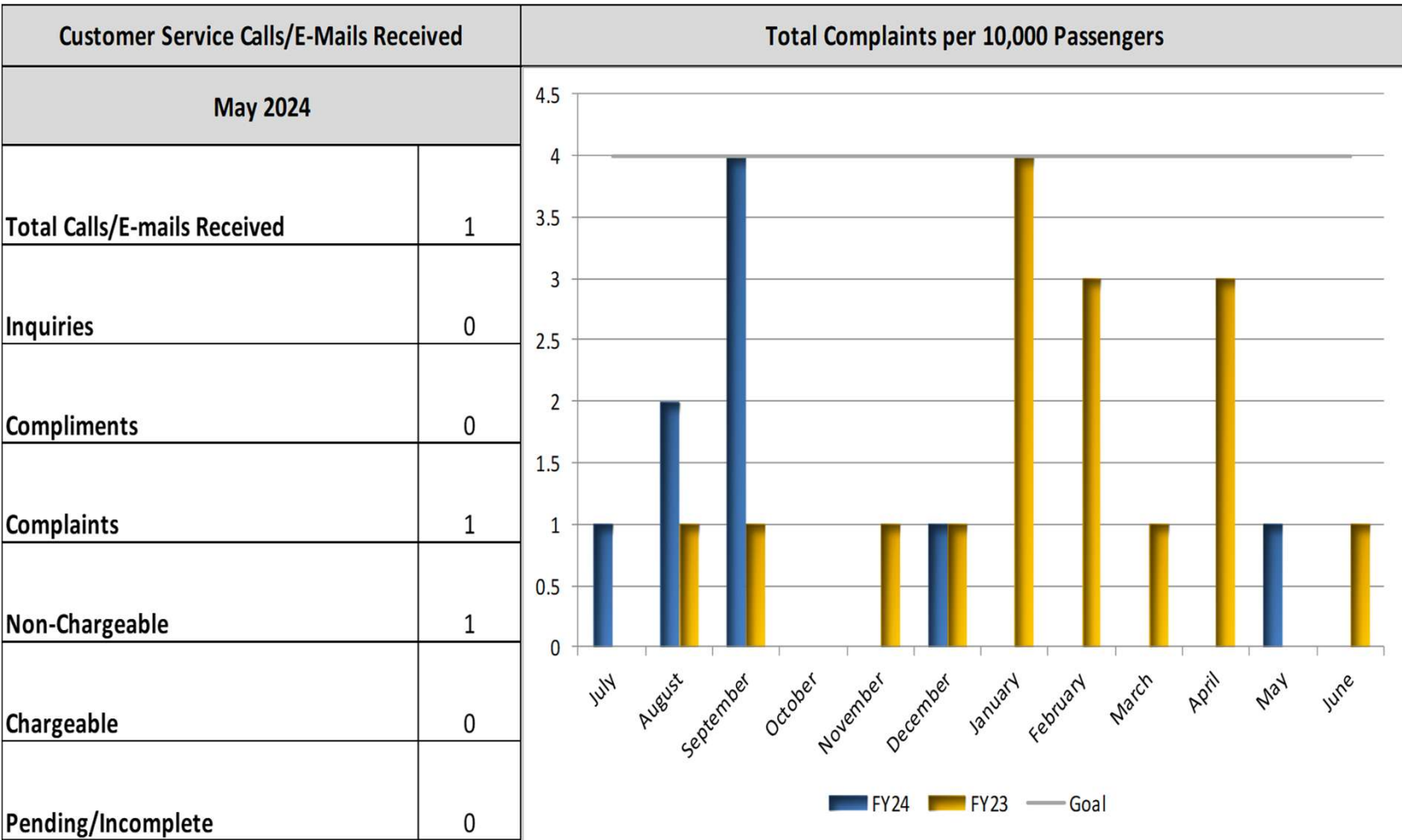
System Indicator		Current Month	Prior Year	FY24 YTD	FY23 YTD
1.	Ridership	45,327	41,385	464,855	424,185
2.	Demand	63,490	57,280	643,245	595,460
3.	Cancellations	13,733	11,714	133,416	126,732
4.	No-Shows	4,430	4,181	44,964	44,541
5.	Passengers per Revenue Hour	1.89	1.95	1.90	1.98
6.	Passengers per Service Hour	1.66	1.69	1.66	1.72
7.	Revenue per Trip	\$ -	\$ -	\$ -	\$ -
8.	Cost per Trip	\$ 43.05	\$ 36.52	\$ 42.65	\$ 40.72
9.	Vehicles Operated in Maximum Service	114	105	114	106
10.	Trip Time,Sun Tran	81.98%	82.40%	81.17%	81.30%
11.	Trip Time 110% + 5 Minutes	90.30%	90.19%	89.48%	89.17%
12.	Pick-Ups	88.50%	86.90%	87.15%	84.06%
13.	Pick-Ups Before Significantly Late	99.59%	99.14%	99.33%	98.66%

ON DEMAND



Month to Date	May		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		3,459	2,144	1,315	61.3%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		1,086	686	400	58.3%
No Shows		74	27	47	174.1%
Total Passengers		<u>2,299</u>	<u>1,431</u>	<u>868</u>	<u>60.7%</u>
Trips					
Total Trips		<u>1,882</u>	<u>1,177</u>	<u>705</u>	<u>59.9%</u>
Revenue					
Regular Fare Revenue		-	-	-	-
Economy Fare Revenue		-	-	-	-
Total Fares Collected		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
Miles					
Revenue Miles		9,581	6,129	3,452	56.3%
Deadhead Miles		1,755	1,152	603	52.3%
Total Service Miles		<u>11,336</u>	<u>7,281</u>	<u>4,055</u>	<u>55.7%</u>
Non-Route Miles		213	(54)	267	-494.4%
Total Miles		<u>11,549</u>	<u>7,227</u>	<u>4,322</u>	<u>59.8%</u>
Revenue Hours		793	545	248	45.4%
Service Hours		932	712	220	30.9%

Year to Date	May YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Total Demand		33,317	15,537	17,780	114.4%
Denials		-	-	-	0.0%
Missed Trips		-	-	-	0.0%
Cancellations		9,494	4,359	5,135	117.8%
No Shows		684	360	324	90.0%
Total Passengers		<u>23,139</u>	<u>10,818</u>	<u>12,321</u>	<u>113.9%</u>
Trips					
		0	0	0	0.0%
		0	0	0	0.0%
Total Trips		<u>17,895</u>	<u>8,883</u>	<u>9,012</u>	<u>101.5%</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>
Miles					
Revenue Miles		92,971	43,499	49,472	113.7%
Deadhead Miles		18,968	15,082	3,886	25.8%
Total Service Miles		<u>111,939</u>	<u>58,581</u>	<u>53,358</u>	<u>91.1%</u>
Non-Route Miles		1,908	1,278	630	49.3%
Total Miles		<u>113,847</u>	<u>59,859</u>	<u>53,988</u>	<u>90.2%</u>
Revenue Hours		7,975	4,779	3,196	66.9%
Service Hours		9,889	6,896	2,993	43.4%





Month to Date	May		Variance		May		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Expenses								
Vehicle Maintenance	\$	-	3,812	\$ 3,812	0.0%	10,000	10,000	100%
Services		15,917	-	(15,917)	0.0%	-	(15,917)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		9,868	-	(9,868)	0.0%	9,167	(701)	-8%
Total Expenses		25,785	3,812	(21,973)	-576.4%	19,167	(6,619)	-35%
Miles								
Total Miles		26,923	20,520	(6,403)	-31%			
KWH		22,638	31,807	9,169	29%			

Year to Date	May YTD		Variance		May YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Expenses								
Vehicle Maintenance	\$	673	3,812	\$ 3,139	82.4%	120,000	119,327	99%
Services		37,940	195	(37,745)	-19356.4%	-	(37,940)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		57,171	44,406	(12,765)	-28.7%	110,000	52,829	48%
Total Expenses		95,784	48,413	(47,371)	-97.8%	230,000	134,216	58%
Miles								
Total Miles		203,974	129,663	(74,311)	-57%			
KWH		236,460	564,038	327,578	58%			

Appendices – Additional Data

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





Month to Date	May		Variance		May		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Total Passengers		1,393,923	1,274,527	119,396	9.4%	1,191,667	202,256	17.0%

Month to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	22	22	Current	Prior Year	Weekdays	53,403	49,003
Saturdays	4	4	19	19	Saturdays	27,993	25,302
Sundays	4	4			Sundays	20,734	18,522
Holidays	1	1			Holidays	24,149	21,165
Total	31	31			Total	44,965	41,114

Year to Date	May YTD		Variance		May YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Total Passengers	14,580,473	13,429,289	1,151,184	8.6%	13,108,333	1,472,140	11.2%	

Year to Date	Calendar Days		School Days		Average Route Ridership		
	Current	Prior Year	Current	Prior Year	Current	Prior Year	
Weekdays	233	234	176	176	Weekdays	52,363	48,317
Saturdays	48	47			Saturdays	27,848	26,567
Sundays	48	48			Sundays	18,265	17,697
Holidays	6	6			Holidays	19,024	12,488
Total	335	335			Total	43,394	40,087

Current Year	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD FY 2024
Fixed Routes	1,134,739	1,374,578	1,331,496	1,390,545	1,336,899	1,265,103	1,322,483	1,267,259	1,315,210	1,382,554	1,387,235		14,508,101
Express Routes	5,460	7,475	6,920	7,590	6,240	6,080	6,600	6,783	6,342	7,194	6,688		73,372
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,271,183	1,329,083	1,274,042	1,321,552	1,389,748	1,393,923		14,581,473

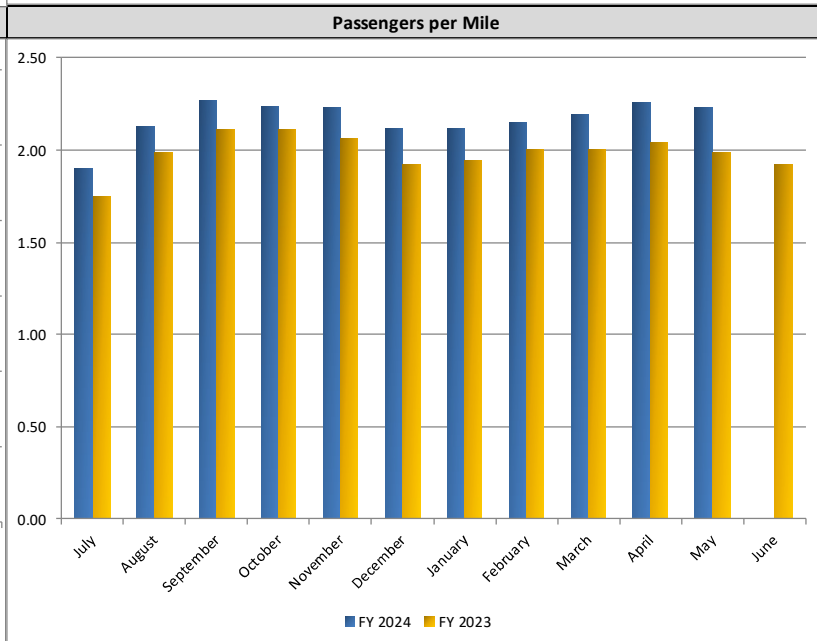
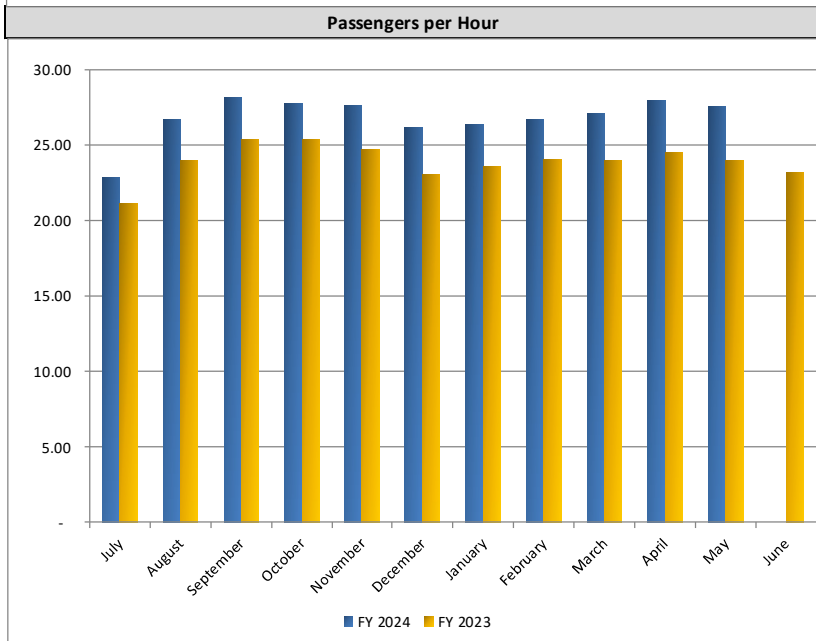
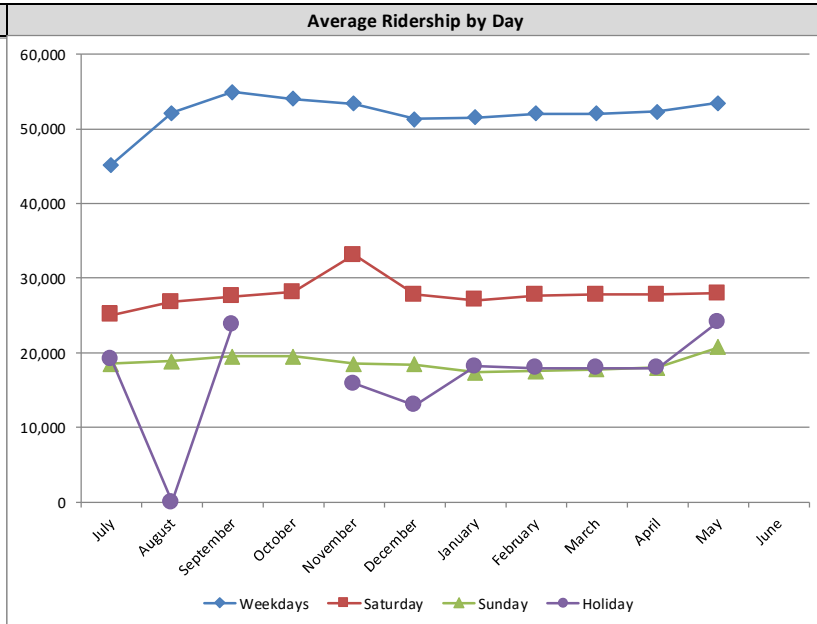
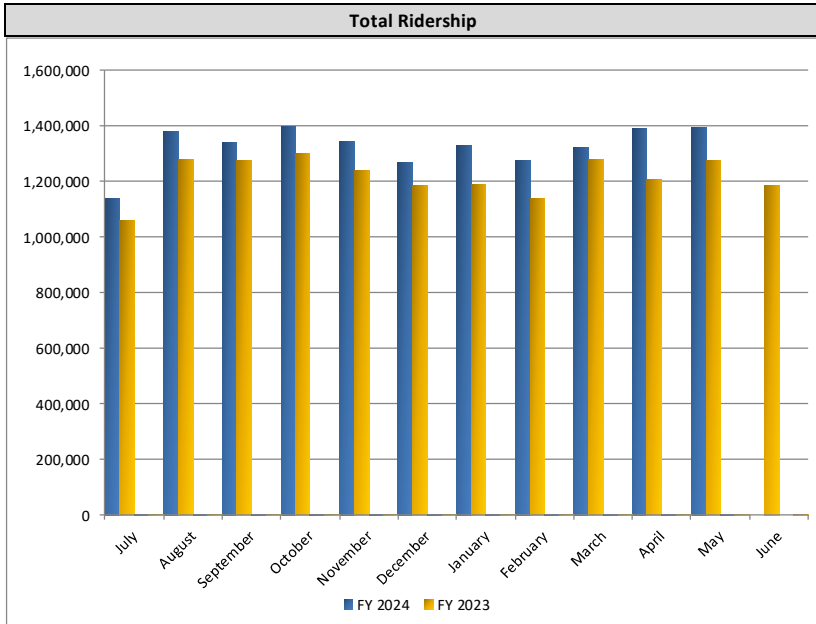
Previous Year	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	YTD FY 2023
Fixed Routes	1,053,296	1,272,792	1,267,865	1,293,237	1,233,511	1,177,929	1,183,923	1,134,208	1,273,699	1,202,115	1,268,015		13,360,590
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

Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	81,443	101,786	63,631	97,308	103,388	87,174	138,560	133,051	41,511	180,439	119,220		1,147,511
Express Routes		253	347	807	(18)	914	300	1,023	17	854	176		4,673
Total	81,443	102,039	63,978	98,115	103,370	88,088	138,860	134,074	41,528	181,293	119,396		1,152,184

% Variance	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Fixed Routes	-4.2%	0.5%	14.8%	21.2%	8.4%	8.4%	11.7%	11.7%	3.3%	15.0%	9.4%		8.6%
Express Routes	45.3%	66.6%	51.9%	62.3%	-0.3%	-0.3%	4.8%	17.8%	0.3%	13.5%	2.7%		6.8%
Total	-4.0%	0.7%	14.9%	21.4%	8.3%	8.3%	11.7%	11.8%	3.2%	15.0%	9.4%		8.6%

Totals By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD
Weekday	902,860	1,199,289	1,098,700	1,187,780	1,120,680	1,206,200	1,133,286	1,130,094	1,085,007	1,194,160	1,174,866		12,432,922
Saturday	125,305	107,240	137,835	112,680	132,520	138,900	108,172	108,396	140,455	113,220	111,972		1,336,695
Sunday	92,880	75,524	78,144	97,675	74,016	92,075	69,452	35,552	96,090	82,368	82,936		876,712
Holiday	19,154		23,737		15,923	13,008	18,173				24,149		114,144
Total	1,140,199	1,382,053	1,338,416	1,398,135	1,343,139	1,450,183	1,329,083	1,274,042	1,321,552	1,389,748	1,393,923		14,760,473

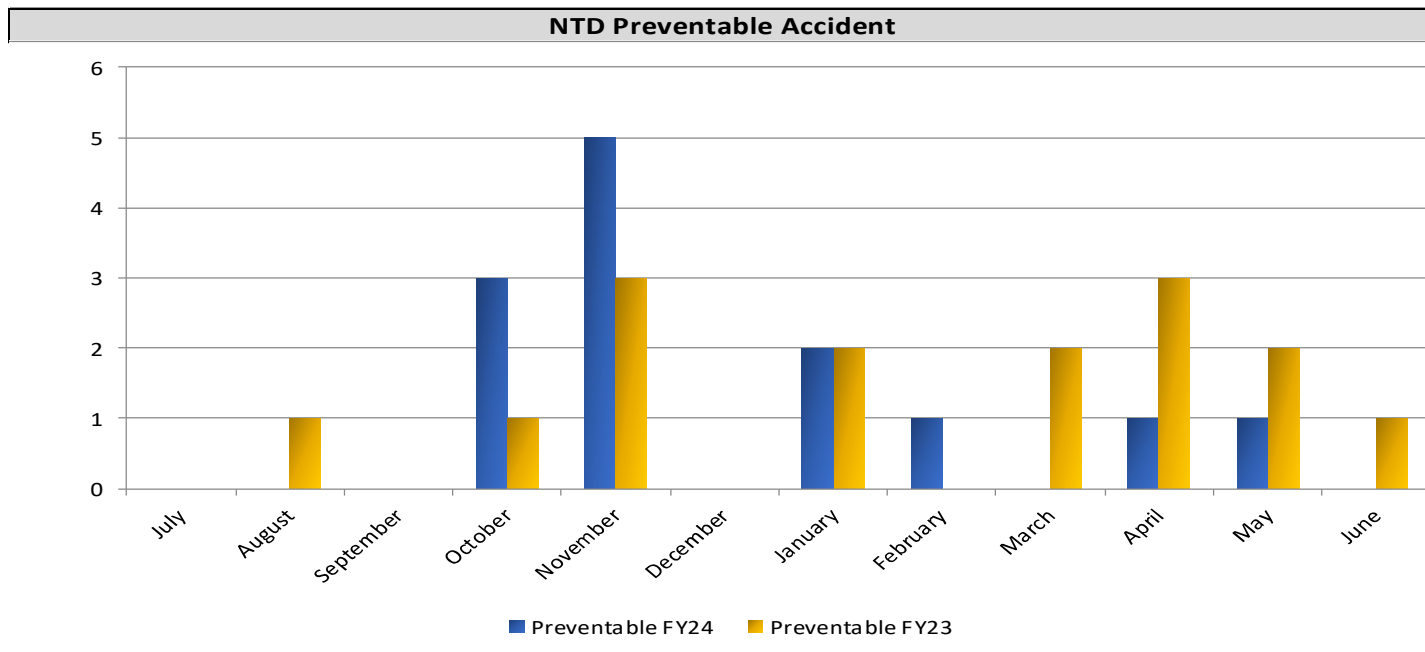
Averages By:	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	YTD
Weekday	45,143	52,143	54,935	53,990	53,366	51,310	51,513	53,814	51,667	54,280	53,403		52,021
Saturday	25,061	26,810	27,567	28,170	33,130	27,780	27,043	27,099	28,091	28,305	27,993		27,788
Sunday	18,576	18,881	19,536	19,535	18,504	18,415	17,363	8,888	19,218	20,592	20,734		17,785
Holiday	19,154		23,737		15,923	13,008	18,173				24,149		17,999
Total	36,781	44,582	44,614	45,101	44,771	40,974	42,874	43,932	42,631	46,325	44,965		42,897



Month to Date	May		Variance		Monthly Budget	Variance						
	2024	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	2,002,724	\$	2,017,599	\$	(14,875)	0.7%	\$	1,389,398	\$	(613,326)	-44.1%
MAINTENANCE WAGES		441,218		445,694		(4,477)	1.0%		431,208		(10,009)	-2.3%
SALARIES		619,788		557,269		62,520	-11.2%		421,430		(198,358)	-47.1%
FRINGE BENEFITS		1,239,989		231,687		1,008,302	-435.2%		1,181,293		(58,696)	-5.0%
SERVICES		339,167		673,145		(333,978)	49.6%		1,406,467		1,067,300	75.9%
UTILITIES		28,061		9,640		18,421	-191.1%		90,333		62,272	68.9%
VEHICLE MAINTENANCE		390,442		470,200		(79,758)	17.0%		566,500		176,058	31.1%
MATERIALS AND SUPPLIES		35,288		47,148		(11,860)	25.2%		202,723		167,435	82.6%
CNG FUEL		114,872		-		114,872	0.0%		57,630		(57,242)	-99.3%
DIESEL FUEL		63,109		60,833		2,277	-3.7%		291,667		228,557	78.4%
UNLEADED FUEL		12,077		-		12,077	0.0%		12,875		798	6.2%
ELECTRICITY FUEL		9,868		-		9,868	0.0%		9,167		(701)	-7.6%
CAPITAL OUTLAY		-		-		-	0.0%		-		0	0.0%
INSURANCE		107,506		-		107,506	0.0%		116,591		9,084	7.8%
LABOR CREDITS/EXP TRANSFERS		-		-		-	0.0%		4,020		4,020	100.0%
Total Expenses	\$	5,404,110	\$	4,513,215	\$	890,895	19.7%	\$	6,181,301	\$	777,191	12.6%

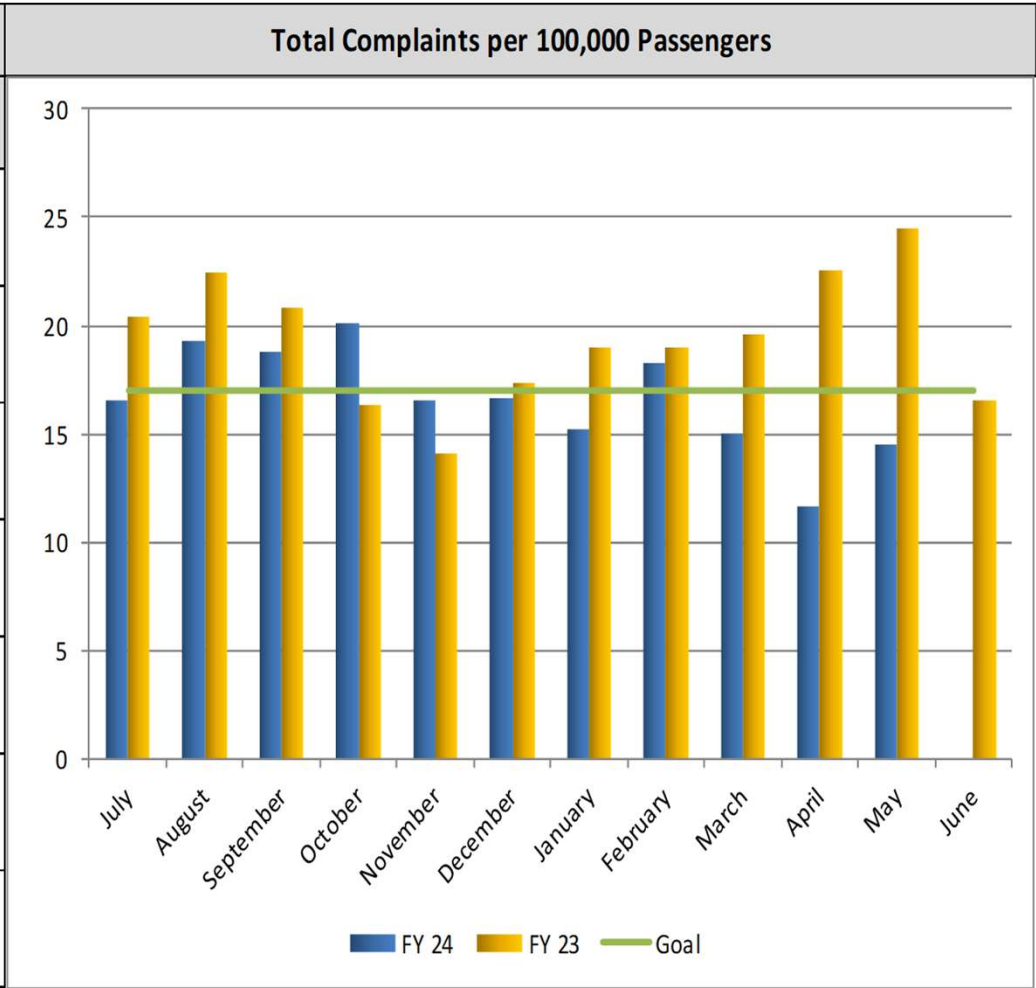
Year to Date	May YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	20,186,165	\$	19,461,350	\$	724,816	3.7%	\$	16,672,780		(3,513,385)	-21.1%
MAINTENANCE WAGES		4,450,728		4,976,783		(526,055)	-10.6%		5,174,500		723,772	14.0%
SALARIES		5,827,579		5,380,459		447,120	8.3%		5,057,160		(770,419)	-15.2%
FRINGE BENEFITS		13,282,247		12,350,476		931,771	7.5%		14,175,510		949,337	6.7%
SERVICES		5,478,378		4,958,713		519,665	10.5%		16,877,600		11,340,238	67.2%
UTILITIES		863,557		275,818		587,740	213.1%		1,084,000		223,353	20.6%
VEHICLE MAINTENANCE		4,220,736		3,969,952		250,784	6.3%		6,798,000		2,577,264	37.9%
MATERIALS AND SUPPLIES		613,867		763,612		(149,745)	-19.6%		2,432,670		1,818,803	74.8%
CNG FUEL		1,306,821		1,689,473		(382,651)	-22.6%		691,560		(615,261)	-89.0%
DIESEL FUEL		1,502,766		3,148,080		(1,645,314)	-52.3%		3,500,000		1,997,234	57.1%
UNLEADED FUEL		139,905		130,128		9,777	7.5%		154,500		14,595	9.4%
ELECTRICITY FUEL		57,171		88,013		(30,842)	-35.0%		110,000		52,829	48.0%
CAPITAL OUTLAY		569,649		-		569,649	0.0%		-		(569,649)	0.0%
INSURANCE		1,190,350		1,141,355		48,995	4.3%		1,399,090		208,740	14.9%
LABOR CREDITS/EXP TRANSFERS		-		(3,927)		3,927	0.0%		48,240		48,240	100.0%
Total Expenses	\$	59,689,919	\$	58,330,285	\$	1,359,634	11.0%	\$	74,175,610	\$	14,485,691	19.5%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	5	5	0	6	6
August	0	2	2	1	6	7
September	0	5	5	0	3	3
October	3	3	6	1	8	9
November	5	2	7	3	7	10
December	0	5	5	0	2	2
January	2	4	6	2	4	6
February	1	2	3	0	1	1
March	0	1	1	2	2	4
April	1	2	3	3	4	7
May	1	2	3	2	1	3
June	0	0	0	1	3	4



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

Customer Service Calls/E-Mails Received	
May 2024	
Total Calls/E-mails Received	255
Inquiries	39
Compliments	12
Complaints	202
Chargeable	60
Non-Chargeable	137
Pending/Incomplete	7



SUN LINK



Month to Date	May		Variance		May		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Route Passengers		98,709	115,869	(17,160)	-14.8%	115,869	(17,160)	-14.8%
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Month to Date			School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

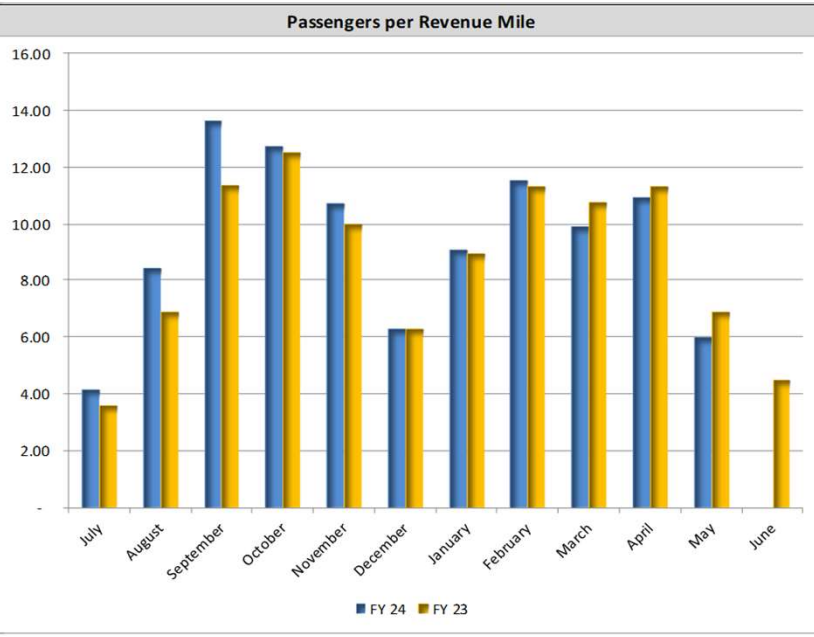
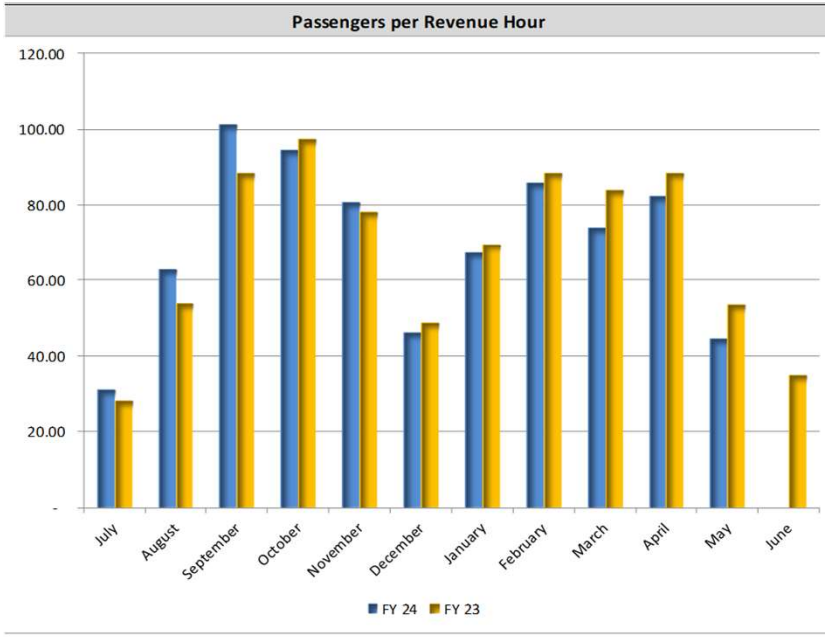
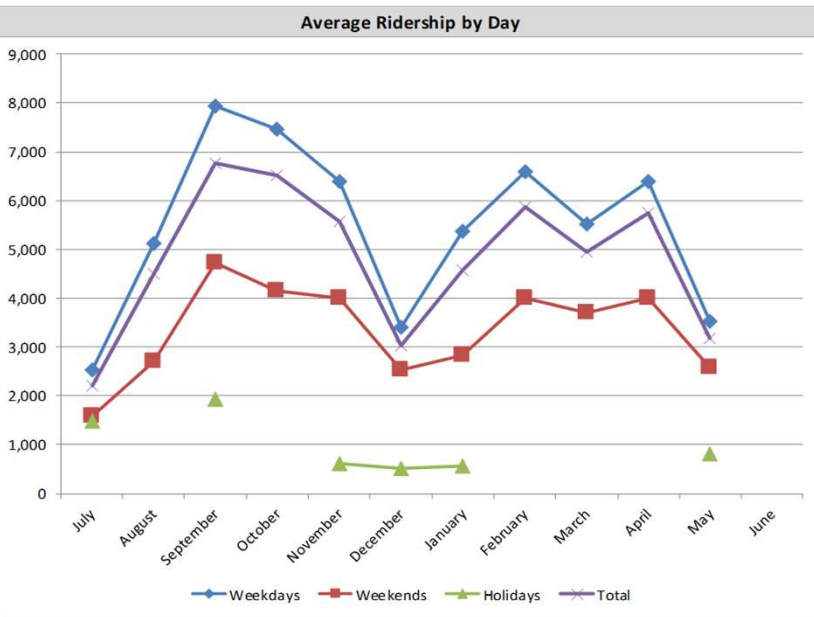
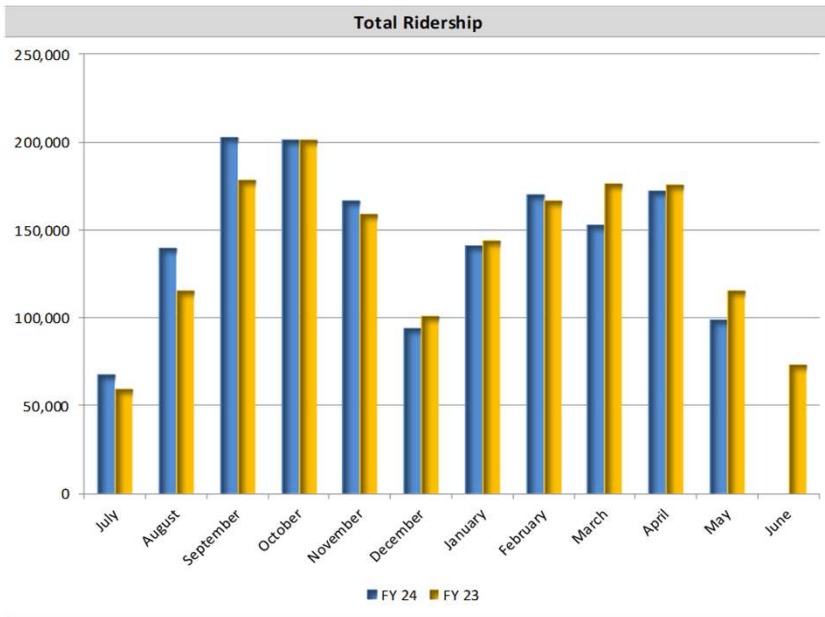
Weekdays	22	22	1	3	Weekdays	3,514	4,270
Weekends	8	8			Weekends	2,576	2,597
Holidays	1	1			Holidays	801	1,154
Total	31	31			Total	3,184	3,738

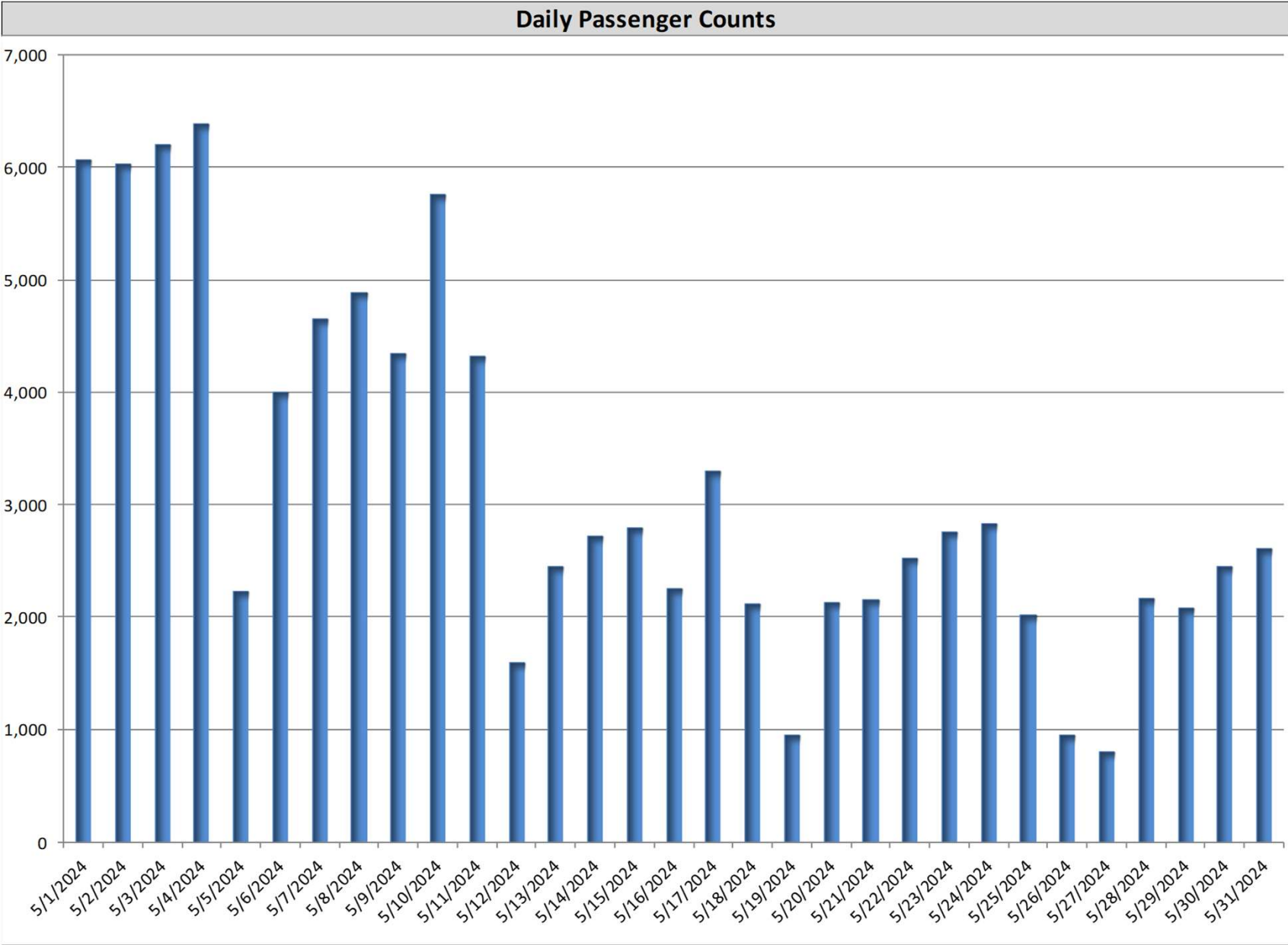
Year to Date	May YTD		Variance		May YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	

Route Passengers	1,609,689	1,593,896	15,793	1.0%	1,593,896	15,793	1.0%
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Year to Date	Calendar Days		School Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year	Current	Prior Year

Weekdays	234	233	159	152	Weekdays	5,491	5,383
Weekends	96	93			Weekends	3,323	3,563
Holidays	6	9			Holidays	982	934
Total	336	335			Total	4,791	4,758

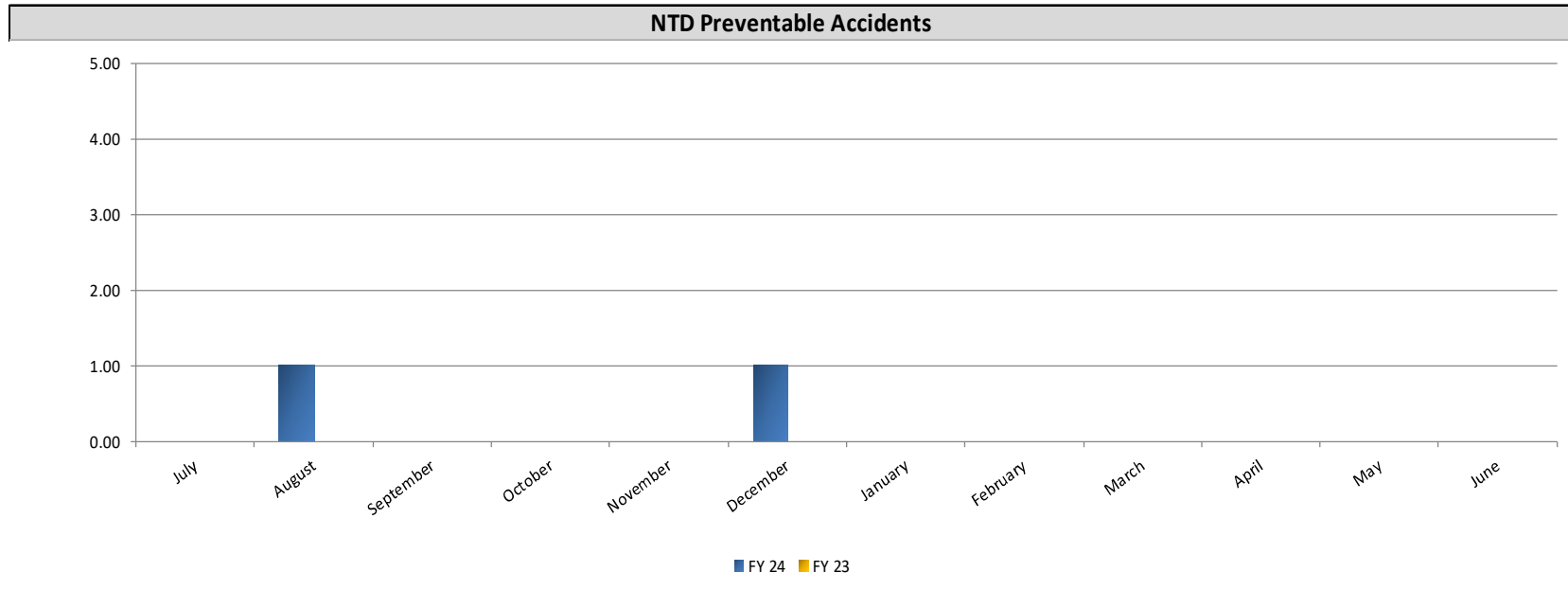




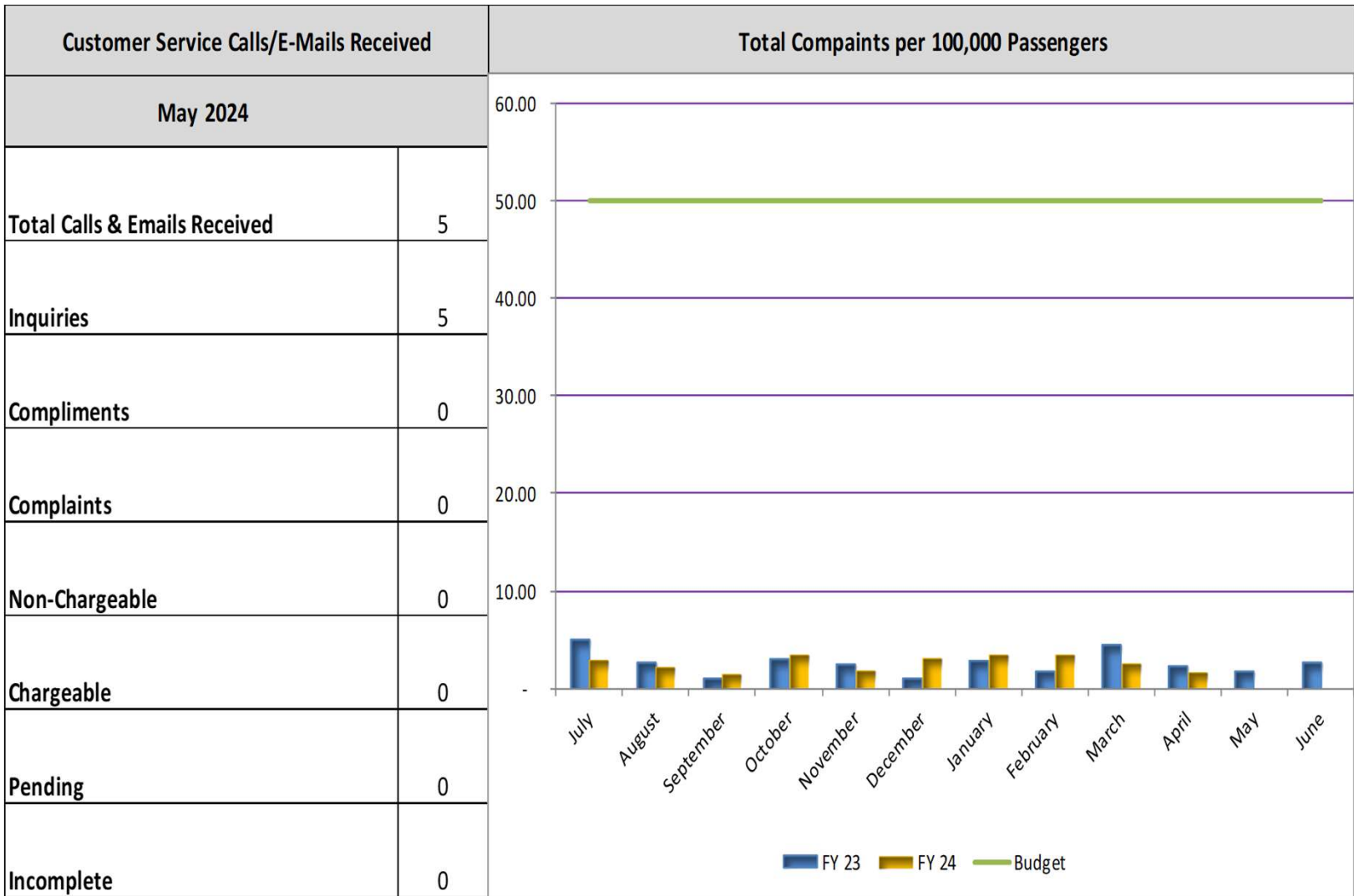
Month to Date	May		Variance		Monthly		Variance					
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	71,236	\$	74,557	\$	3,321	4.5%	\$	75,031	\$	3,795	5.1%
MAINTENANCE WAGES		30,003		24,486		(5,518)	-22.5%		27,173		(2,831)	-10.4%
SALARIES		77,137		75,065		(2,072)	-2.8%		74,680		(2,457)	-3.3%
FRINGE BENEFITS		77,815		10,843		(66,972)	-617.7%		44,539		(33,276)	-74.7%
SERVICES		30,143		150,784		120,641	80.0%		135,400		105,256	77.7%
UTILITIES		15,141		13,152		(1,989)	-15.1%		16,008		867	5.4%
VEHICLE MAINTENANCE		2,598		14,298		11,700	81.8%		3,183		586	18.4%
MATERIALS AND SUPPLIES		40,958		50,081		9,123	18.2%		20,718		(20,239)	-97.7%
FUEL-ELECTRICITY		14,977		8,778		(6,199)	-70.6%		15,658		681	4.3%
CAPITAL OUTLAY		-		-		-	0.0%		1,667		1,667	100.0%
INSURANCE		-		-		-	0.0%		24,729		24,729	100.0%
TOTAL EXPENSES	\$	360,010	\$	422,044	\$	62,034	14.7%	\$	438,787	\$	78,777	18.0%

Year to Date	May		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	885,054	\$	825,044	\$	(60,010)	-7.3%	\$	900,370	\$	15,316	1.7%
MAINTENANCE WAGES		348,403		303,233		(45,170)	-14.9%		326,070		(22,333)	-6.8%
SALARIES		1,014,694		844,277		(170,417)	-20.2%		896,162		(118,532)	-13.2%
FRINGE BENEFITS		667,104		452,401		(214,703)	-47.5%		534,470		(132,634)	-24.8%
SERVICES		664,754		836,398		171,644	20.5%		1,624,798		960,044	59.1%
UTILITIES		177,143		142,627		(34,516)	-24.2%		192,100		14,957	7.8%
VEHICLE MAINTENANCE		146,620		157,855		11,235	7.1%		38,200		(108,420)	-283.8%
MATERIALS AND SUPPLIES		171,658		143,472		(28,186)	-19.6%		248,620		76,962	31.0%
FUEL-ELECTRICITY		183,958		150,745		(33,214)	-22.0%		187,900		3,942	2.1%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		27,148		303,776		276,628	91.1%		296,750		269,602	90.9%
TOTAL EXPENSES	\$	4,286,536	\$	4,159,826	\$	(126,710)	-3.0%	\$	5,265,440	\$	978,904	18.6%

Accidents						
	FY 2024			FY 2023		
	NTD Preventable	NTD Non-Preventable	Total	NTD Preventable	NTD Non-Preventable	Total
July	0	1	1	0	0	0
August	1	0	1	0	0	0
September	0	0	0	0	2	2
October	0	0	0	0	0	0
November	0	0	0	0	0	0
December	1	0	1	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	1	1
May	0	0	0	0	0	0
June	0	0	0	0	0	0



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





Month to Date	May		Variance		May Budget	Variance		
	2024	Current	Prior Year	Amount		Percent	Amount	Percent
Passengers								
Regular Fare Passengers		22,204	17,641	4,563	25.9%	13,630	8,574	62.9%
Economy Fare Passengers		21,404	22,160	(756)	-3.4%	21,500	(96)	-0.4%
Revenue Passengers		43,608	39,801	3,807	9.6%	35,130	8,478	24.1%
Other Passengers (PCA)		1,719	1,584	135	8.5%	1,580	139	8.8%
Total Passengers		45,327	41,385	3,942	9.5%	36,710	8,617	23.5%

Month to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	22	22	1,808	1,656
Saturdays	4	4	665	599
Sundays	4	4	617	552
Holidays	1	1	430	349
Total	31	31	1,462	1,335

Year to Date	May YTD		Variance		May YTD Budget	Variance		
	Current	Prior Year	Amount	Percent		Amount	Percent	
Passengers								
Regular Fare Passengers		218,095	175,759	42,336	24.1%	145,510	72,585	49.9%
Economy Fare Passengers		229,199	231,372	(2,173)	-0.9%	229,650	(451)	-0.2%
Revenue Passengers		447,294	407,131	40,163	9.9%	375,160	72,134	19.2%
Other Passengers (PCA)		17,561	17,054	507	3.0%	16,820	741	4.4%
Total Passengers		464,855	424,185	40,670	9.6%	391,980	72,875	18.6%

Year to Date	Calendar Days		Average Route Ridership	
	Current	Prior Year	Current	Prior Year
Weekdays	234	233	1,731	1,596
Saturdays	48	48	627	557
Sundays	48	48	574	484
Holidays	6	6	352	394
Total	336	335	1,383	1,266

CURRENT YEAR	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Demand Response	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327		464,855
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327		464,855

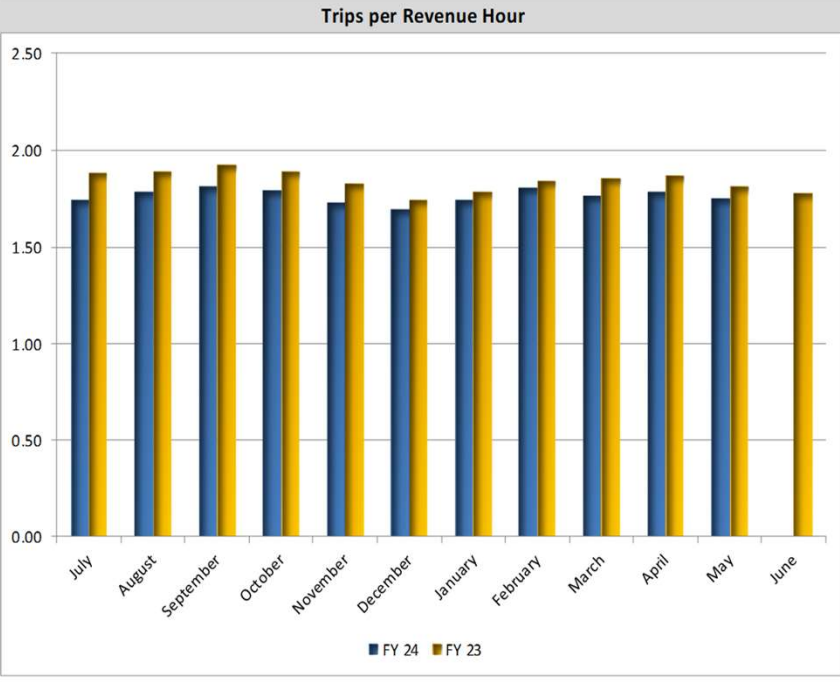
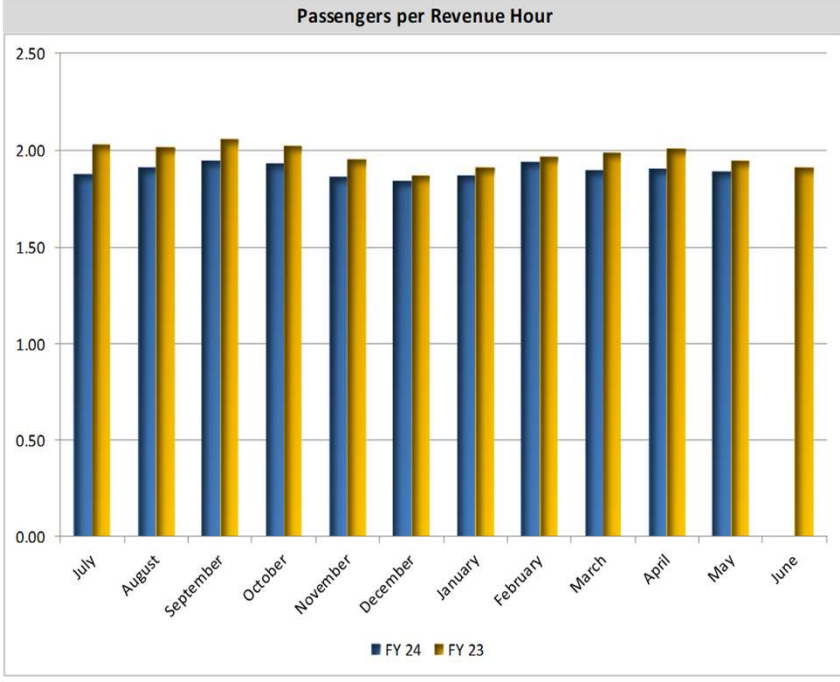
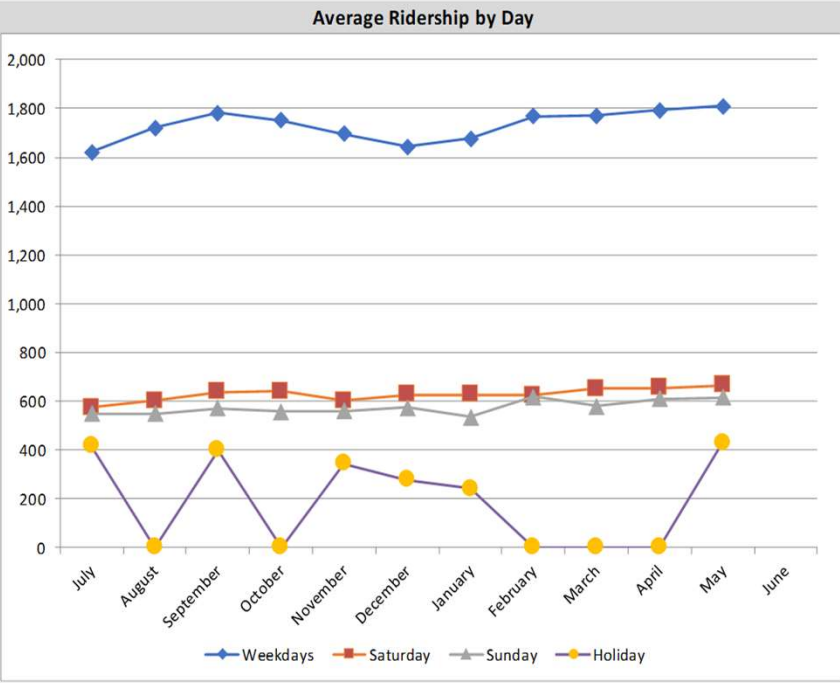
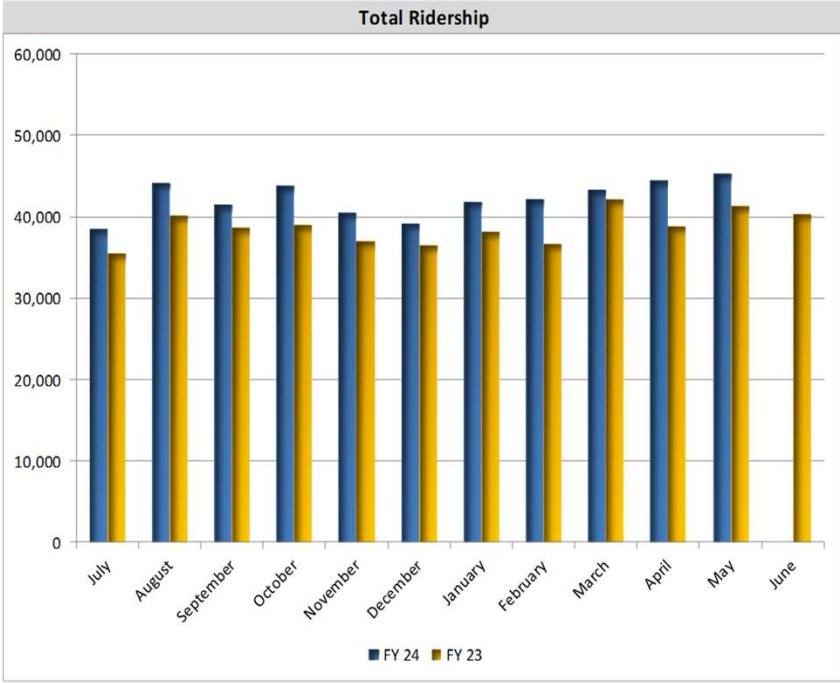
PREVIOUS YEAR	JULY 2022	AUGUST 2022	SEPTEMBER 2022	OCTOBER 2022	NOVEMBER 2022	DECEMBER 2022	JANUARY 2023	FEBRUARY 2023	MARCH 2023	APRIL 2023	MAY 2023	JUNE 2023	YTD FY 2023
Demand Response	35,548	40,128	38,642	39,009	37,076	36,485	38,153	36,756	42,120	38,883	41,385		424,185
TOTAL	35,548	40,128	38,642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

VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	2,909	4,074	2,873	4,902	3,511	2,660	3,628	5,358	1,229	5,584	(41,385)		(45,010)
TOTAL	2,909	4,074	2,873	4,902	3,511	2,660	3,628	5,358	1,229	5,584	(41,385)		(45,010)

% VARIANCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	YTD FY 2024
Demand Response	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%	14.6%	2.9%	14.4%	-100.0%		-9.7%
TOTAL	8.2%	10.2%	7.4%	12.6%	9.5%	7.3%	9.5%	14.6%	2.9%	14.4%	-100.0%		-9.7%

TOTALS BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	32,421	39,590	35,638	38,552	35,594	32,865	36,881	37,148	37,201	39,415	39,770		405,075
Saturday	2,873	2,410	3,193	2,567	2,404	3,136	2,511	2,495	3,255	2,613	2,658		30,115
Sunday	2,747	2,202	2,283	2,792	2,245	2,865	2,147	2,471	2,893	2,439	2,469		27,553
Holiday	416	-	401	-	344	279	242	-			430		2,112
TOTAL	38,457	44,202	41,515	43,911	40,587	39,145	41,781	42,114	43,349	44,467	45,327		464,855

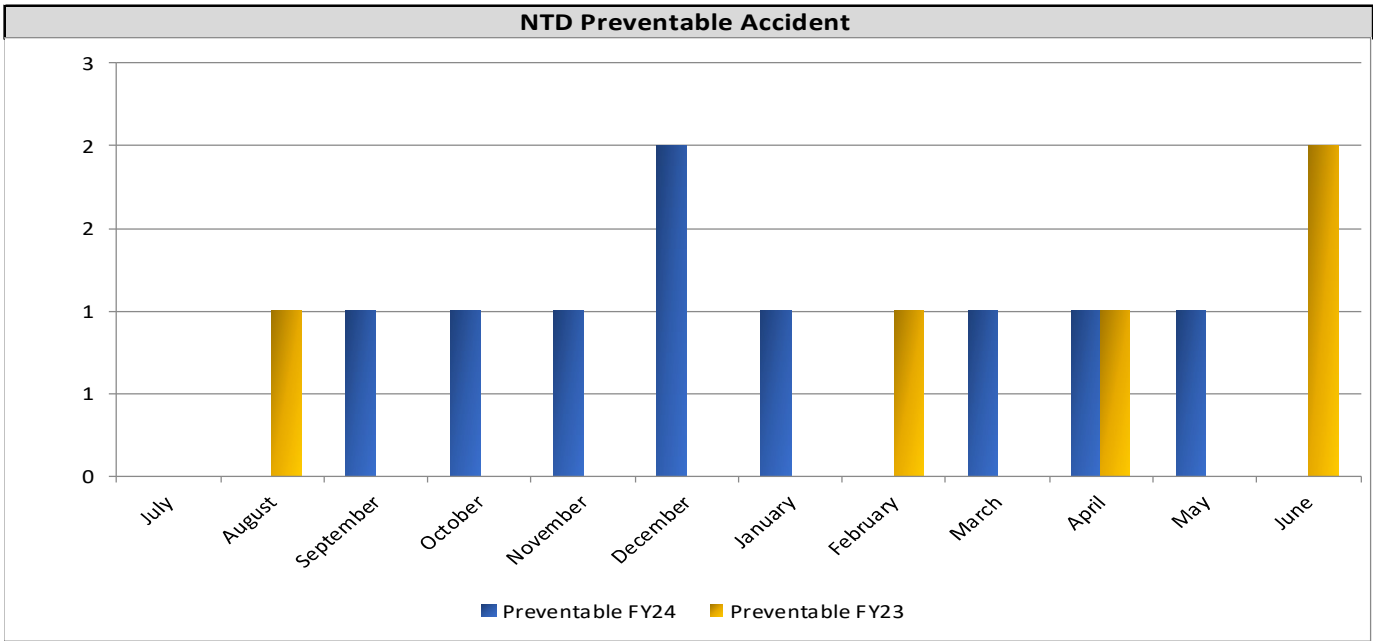
AVERAGES BY:	JULY 2023	AUGUST 2023	SEPTEMBER 2023	OCTOBER 2023	NOVEMBER 2023	DECEMBER 2023	JANUARY 2024	FEBRUARY 2024	MARCH 2024	APRIL 2024	MAY 2024	JUNE 2024	YTD FY 2024
Weekday	1,621	1,721	1,782	1,752	1,694.95	1,643	1,676	1,769	1,771.48	1,792	1,808		1,731
Saturday	575	603	639	642	601.00	627	628	624	651.00	653	665		627
Sunday	549	551	571	558	561.25	573	537	618	578.60	610	617		574
Holiday	416	0	401		344.00	279	242				430		352
TOTAL	1,241	1,426	1,384	1,416	1,352.90	1,263	1,348	1,452	1,398.35	1,482	1,462		1,383



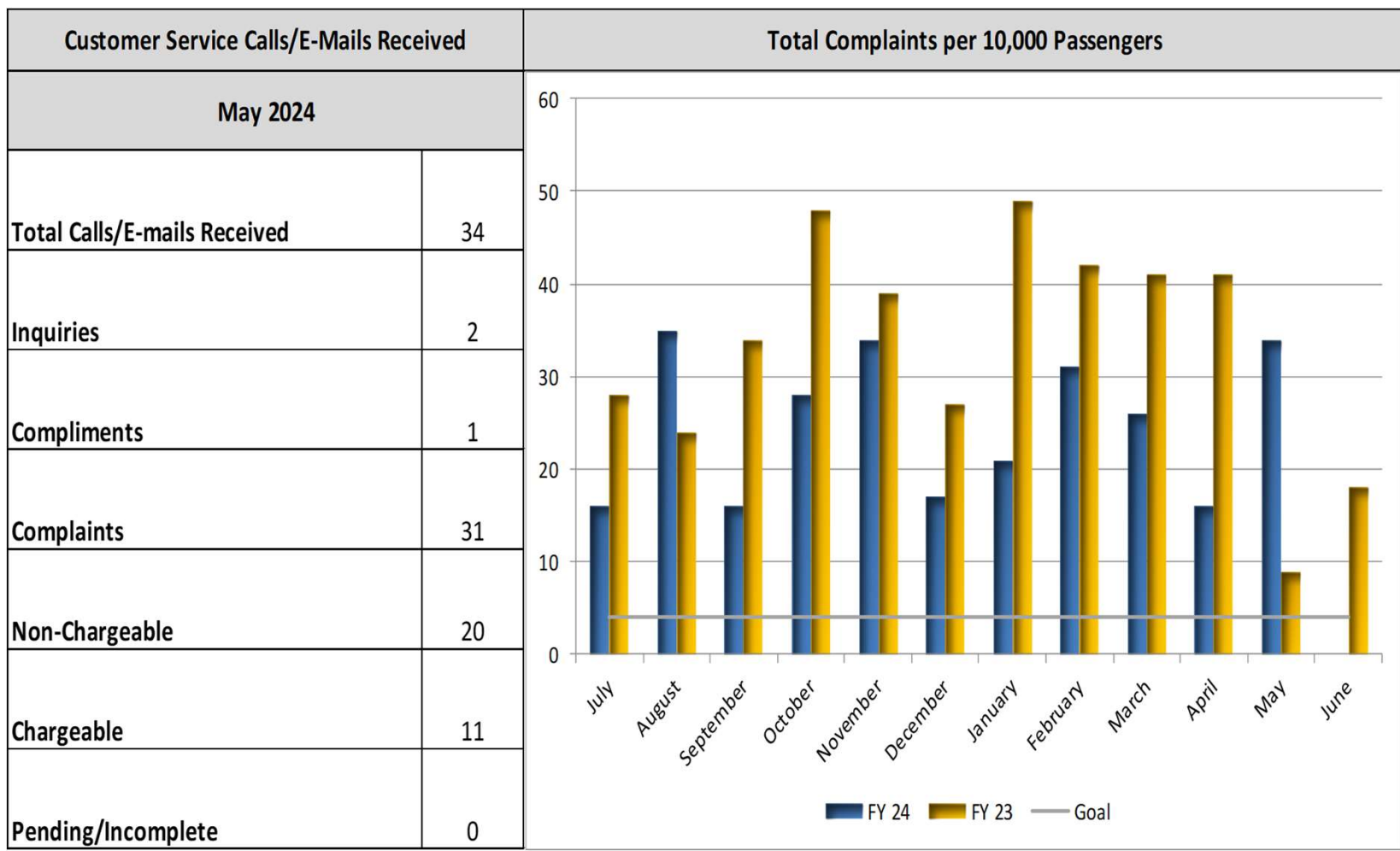
Month to Date	May		Variance		May		Variance					
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	707,737	\$	588,350	\$	(119,387)	-20%	\$	346,883	\$	(360,855)	-104%
OTHER BU WAGES		324,758		306,736		(18,022)	-6%		157,813		(166,946)	-106%
SALARIES		117,655		120,133		2,478	2%		76,208		(41,447)	-54%
FRINGE BENEFITS		293,628		72,209		(221,419)	-307%		253,757		(39,871)	-16%
SERVICES		40,538		90,870		50,332	55%		485,036		444,498	92%
CONTRACT VEHICLE MAINT.		169,681		21,684		(147,997)	-683%		158,333		(11,348)	-7%
UTILITIES		18,530		25,018		6,488	26%		19,333		803	4%
MATERIALS AND SUPPLIES		25,328		10,081		(15,247)	-151%		14,317		(11,011)	-77%
DIESEL FUEL		-		-		-	0%		83,333		-	0%
UNLEADED FUEL		70,930		175,084		104,154	60%		163,125		92,195	57%
CAPITAL OUTLAY		-		-		-	0%		-		-	0%
LIABILITY INSURANCE		42,040		-		(42,040)	0%		58,542		16,502	28%
LABOR CREDITS/EXP TRANSFE		-		-		-	0%		-		-	0%
TOTAL EXPENSES	\$	1,810,825	\$	1,410,165	\$	(400,660)	-28%	\$	1,816,678	\$	5,853	0%

Year to Date	May YTD		Variance		May YTD		Variance		
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent		
OPERATOR WAGES	\$6,344,960	\$5,664,135	(680,825)	-12.0%	\$	4,162,590	\$	(2,182,370)	-52.4%
OTHER BU WAGES	2,997,326	2,233,614	(763,712)	-34.2%		1,893,750		(1,103,576)	-58.3%
SALARIES	1,069,191	916,704	(152,487)	-16.6%		914,491		(154,700)	-16.9%
FRINGE BENEFITS	3,155,176	2,780,221	(374,955)	-13.5%		3,045,080		(110,096)	-3.6%
SERVICES	815,051	920,536	105,485	11.5%		5,820,429		5,005,378	86.0%
CONTRACT VEHICLE MAINT.	1,743,241	1,407,993	(335,248)	-23.8%		1,900,000		156,759	8.3%
UTILITIES	206,437	165,148	(41,289)	-25.0%		232,000		25,563	11.0%
MATERIALS AND SUPPLIES	149,024	144,687	(4,337)	-3.0%		171,800		22,776	13.3%
DIESEL FUEL	-	-	-	0.0%		1,000,000		-	0.0%
UNLEADED FUEL	1,496,343	1,465,181	(31,162)	-2.1%		1,957,500		461,157	23.6%
CAPITAL OUTLAY	16,797	20,957	4,160	19.9%		-		(16,797)	0.0%
LIABILITY INSURANCE	462,435	400,000	(62,435)	-15.6%		702,500		240,065	34.2%
LABOR CREDITS/EXP TRANSFE	-	-	-	0.0%		-		-	0.0%
TOTAL EXPENSES	\$18,455,981	\$16,119,176	\$ (2,336,805)	-14.5%	\$	21,800,140	\$	3,344,159	15.3%

Accidents						
	FY 2024			FY 2023		
	Preventable	Non-Preventable	Total	Preventable	Non-Preventable	Total
July	0	0	0	0	1	1
August	0	0	0	1	1	2
September	1	0	1	0	1	1
October	1	0	1	0	1	1
November	1	0	1	0	0	0
December	2	0	2	0	0	0
January	1	0	1	0	2	2
February	0	1	1	1	1	2
March	1	0	1	0	0	0
April	1	0	1	1	1	2
May	1	0	1	0	0	0
June	0	0	0	2	0	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	Sun Tran: A bus may be up to 5 minutes late, but less than 1 minute early and be classified as on-time. Sun Link: Regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Sun Van: The vehicle is considered on-time if it arrives between 15 minutes before or 15 minutes after the requested pick-up time.
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 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 exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.