

MONTHLY OPERATIONS REPORT

June 2018

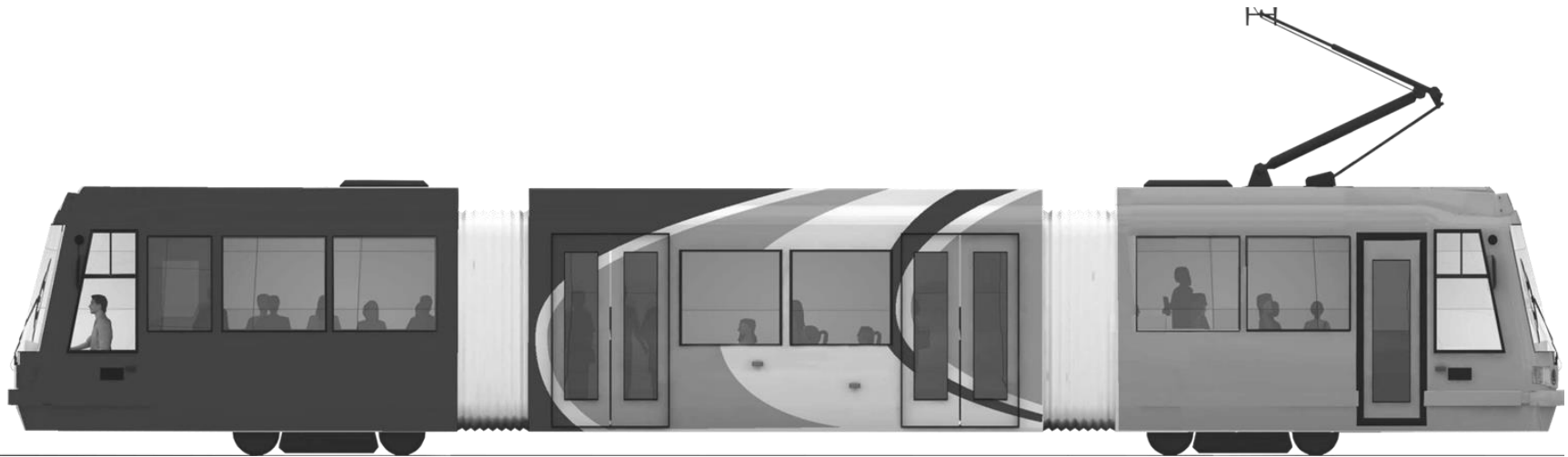


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Changes

Sun Link has evaluated areas of the MOR to better compare estimate and actual metrics based off historical data. This evaluation will be performed prior to the start of each fiscal year and the estimates will be updated to better reflect trending data.

Starting with the November 2017 MOR, many of the references to “Budget” headings have been changed to “Estimate”.

The current calculations in the MOR’s since November 2017, for the “Estimate” fields, are now based off the previous two-year historical data. Sun Link will not be revising any published MOR’s prior to November 2017 to reflect these changes. Although the past MOR’s will not be updated, the calculations for any YTD numbers will be accurate and up to date with the latest MOR back to the start of Fiscal Year (FY) 2018 (i.e. July 1, 2017).

Monthly Highlights

The involvement and support of the community constitutes a vital aspect of Sun Link Streetcar operations. Sun Link relies on its employees, customer service representative, fare enforcement officers, and management team to develop and strengthen Sun Link's relationship with the public. As Sun Link transitions into its fourth year, there is increased focus on public outreach opportunities for positive public interaction outside the realm of day-to-day operation. Throughout the year there have been, and will continue to be opportunities and experiences to engage, include, inform, accommodate, and celebrate with the Tucson community.

Date	Event
June 9	Second Saturday
June 26	City Manager's Office tour Sun Link OMF

Strategic Goals Progress Update

Provide Excellent Customer Service	Sun Link staff responds to customer service inquiries and complaints monthly. Sun Link Operations has met the goal of maintaining a level of no more than 10 chargeable complaints per calendar month.
Ensure Efficient and Effective Operations	<p>Sun Link Streetcar continues to monitor operational efficiency to deliver streetcar services to its customers in the most cost-effective manner possible while ensuring safety and security to its passengers. Operational efficiency will be achieved by continuous improvement of the revenue schedule to meet the demand for service as agreed to with the City of Tucson. The operator schedule efficiencies continue to be refined to meet the needs of the service. Sun Link staff continues to utilize the Genfare information to report on passenger counts per hour, per direction. Passenger counts for boarding and alightings are reported through the APC for total ridership. Passengers per direction, per hour come from the APC.</p> <p>In order to attain operational efficiency, Sun Link has developed a baseline for passenger service needs to minimize redundancy waste while leveraging the resources that contribute to the daily operations. The reduced internal costs that might result from operational efficiency may enable Sun Link to minimize the cost of operations. Sun Link continues to review the weekday schedule for efficiencies in headway.</p>

<p>Improve Safety and Security</p>	<p>Sun Link passenger and employee safety are the core concerns for our team. To address these potential concerns, Sun Link has implemented proactive safety monitoring systems and training programs for Sun Link staff. This effort is intended to establish a “safety first” mentality among employees who either maintain or operate streetcars. Vehicle operation is a key component of the transit system service, and the safety of those operations is a primary concern. To address this issue, all Sun Link streetcar operators are required to pass industry standard safety and security awareness training programs to ensure that operating staff have met core levels of competency and are evaluated once monthly.</p> <p>During the month of June, Sun Link’s <i>Rule of the Week</i> was as follows: 6/04 RULE 3.05 Identification; 6/11 RULE 3.6 Home Address and Primary Telephone Number; 6/18 RULE 7.02 Switch Alignment; 6/25 RULE 3.07 Employee Health.</p> <p>Through specific safety and security operating plans, Sun Link continues to work diligently to ensure a safe environment at the Operations and Maintenance Facility as well as at public facilities such as station stops. This work includes recognition of potential hazards including acts of terrorism. Sun Link records all training and certifications to include monthly evaluations. Sun Link also utilizes the FTA’s database for tracking the performance of its transit systems. The system, known as the National Transit Database (NTD), keeps record of crashes, casualties, and crimes reported by all transit operators to the FTA. Sun Link files these reports monthly.</p> <p>The Sun Link Operations Department is current with evaluations for all operators with no major findings. Sun Link staff has completed monthly reporting through June on NTD Safety and Security and ridership information.</p>
<p>Educate Ridership</p>	<p>The goal of the fare enforcement program is to educate passengers about how to ride the system while maintaining a safe and peaceful environment for customers and employees. The G4S Enforcement Officers continue to be ambassadors for the Sun Link streetcar system and are playing the role of educators with minor emphasis as compliance officers. In general, fare enforcement on Sun Link will have three scenarios that will be implemented at various times.</p>

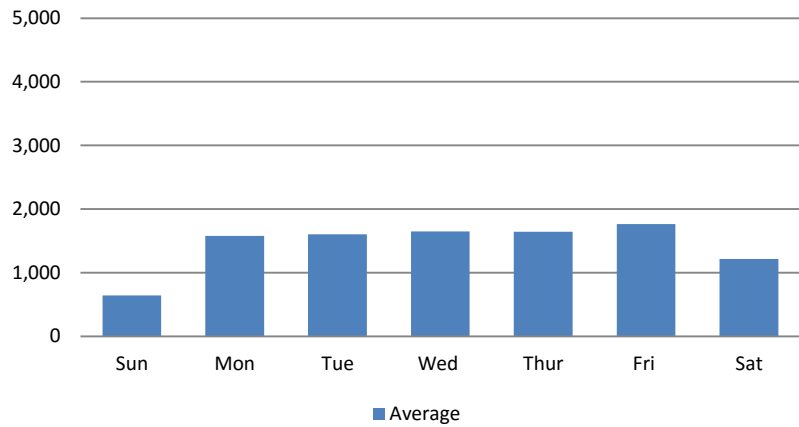
Ridership

June Monthly Ridership				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	43,361	40,000	3,361	8.4%
Average Daily Route Ridership				
Weekdays	21	1,653		
Weekends	9	961		
Holidays	0	0		
TOTAL	30	1,445		

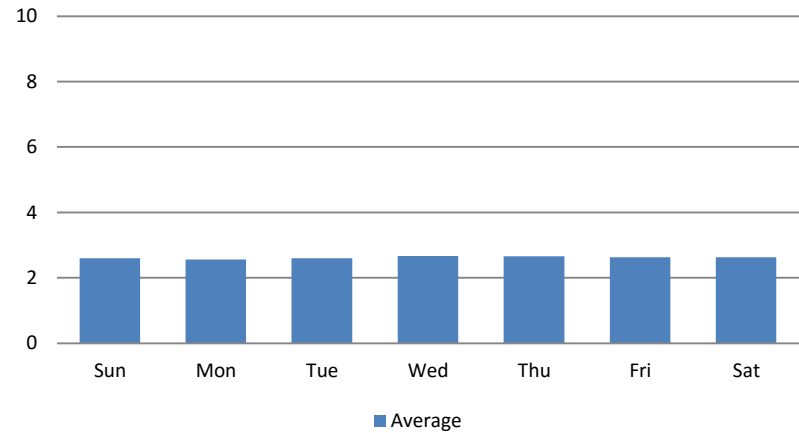
FY'18 YEAR-to-DATE				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	899,854	893,650	6,204	0.7%
Average Daily Route Ridership				
Weekdays	254	2,866		
Weekends	105	1,605		
Holidays	6	662		
TOTAL	365	2,472		

Passenger Counts

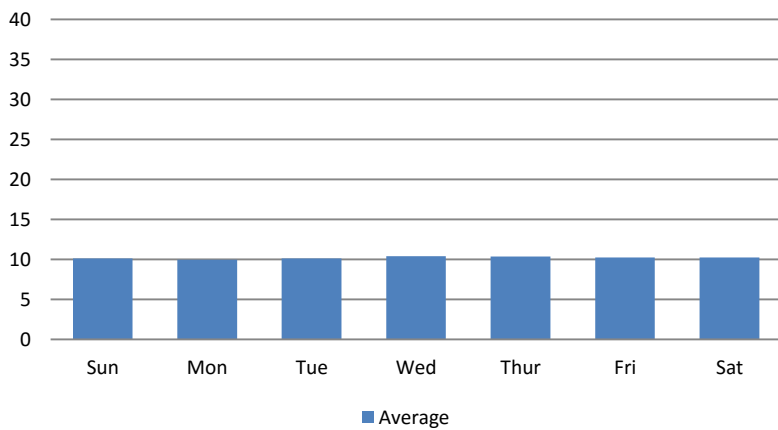
Average Passenger Count by Day of Week



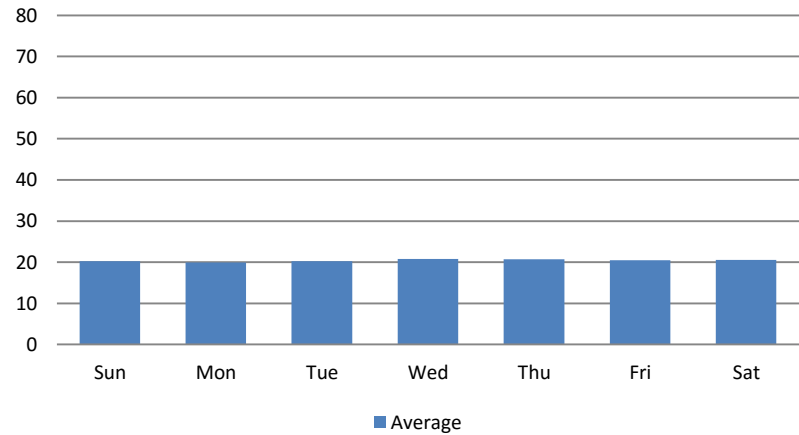
Average Passenger count per Revenue Mile



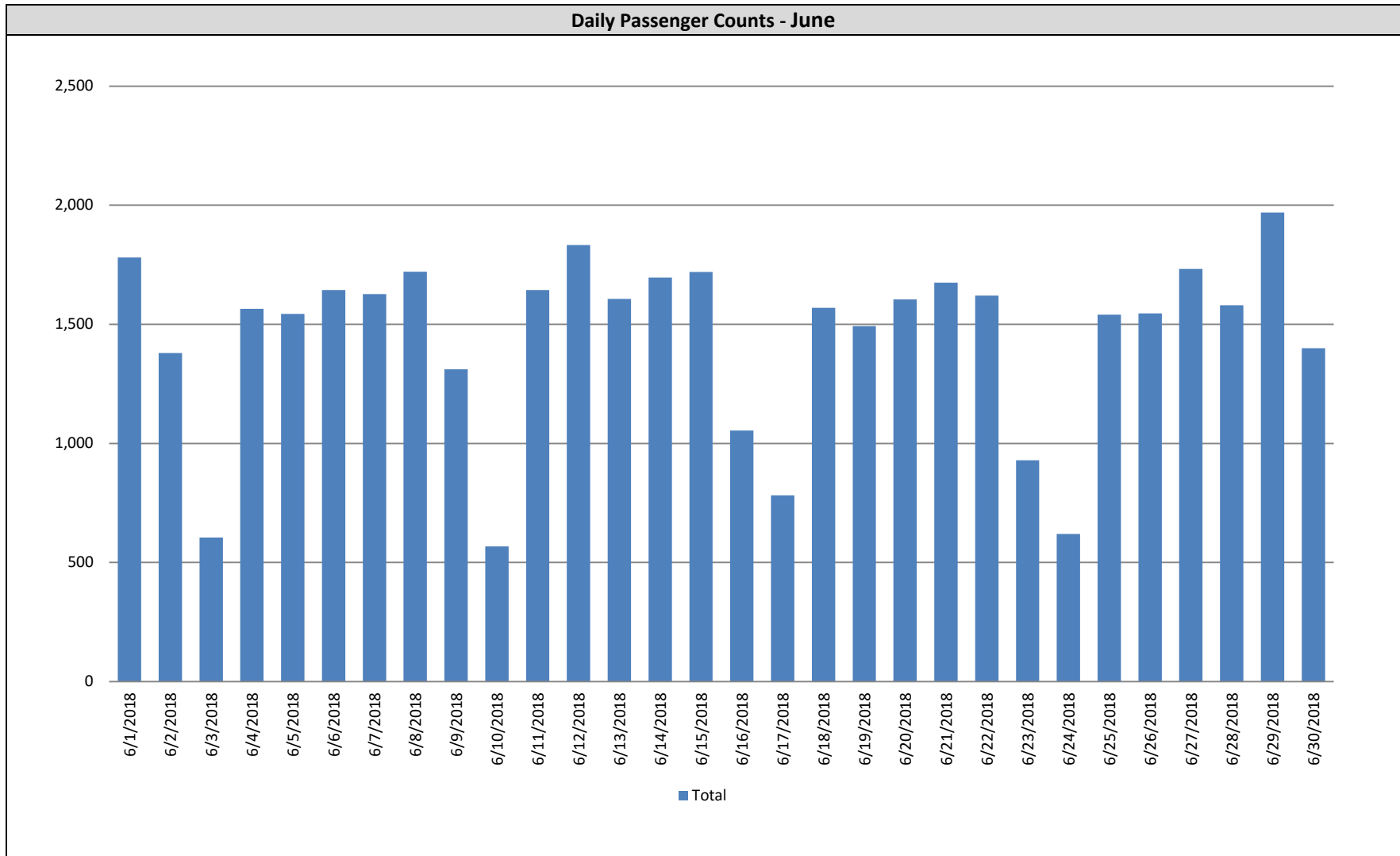
Average Passenger Count per Trip



Average Passenger Count per Revenue Hour

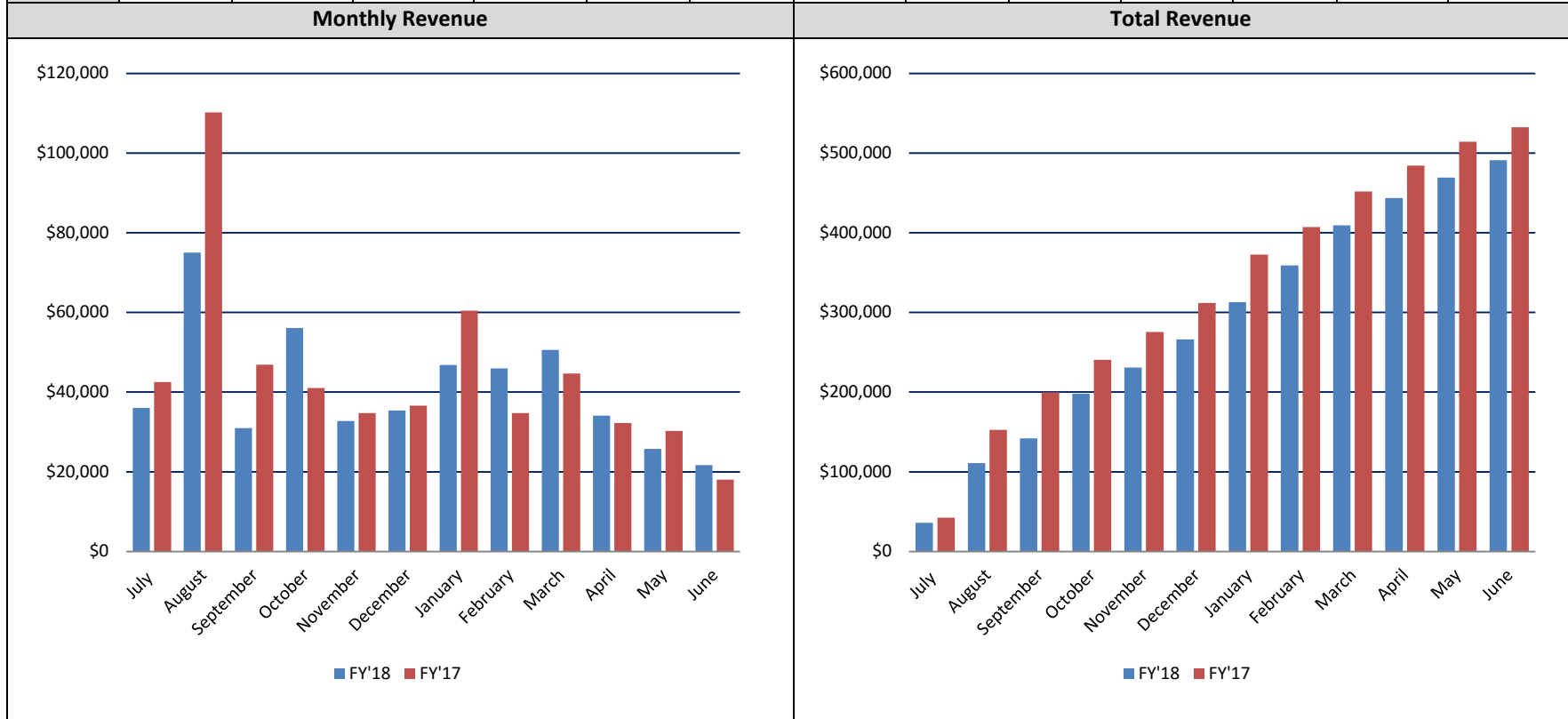


Passenger Counts



Revenue

FY'18	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
		\$36,004	\$75,020	\$30,947	\$56,059	\$32,737	\$35,376	\$46,815	\$45,923	\$50,571	\$34,121	\$25,763	\$21,648
FY'17	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
		\$42,519	\$110,226	\$46,862	\$41,027	\$34,778	\$36,611	\$60,446	\$34,725	\$44,656	\$32,271	\$30,229	\$18,035



Expenses

Category	Budget	June	Total YTD	Remaining Funds
CONTRACTS	\$1,018,860	\$150,747	\$1,101,305	-\$82,445
ADMINISTRATION WAGES	\$243,100	\$26,009	\$231,573	\$11,527
MAINTENANCE WAGES	\$292,870	31,674	\$289,046	\$3,824
OPERATIONS WAGES	\$885,100	100,608	\$851,582	\$33,518
BENEFITS	\$321,840	28,428	\$379,124	-\$57,284
TAXES	\$68,710	12,117	\$107,033	-\$38,323
STAFFING COSTS	\$39,500	0	\$8,721	\$30,779
SUPPLIES	\$13,900	292	\$35,670	-\$21,770
INFORMATION TECHNOLOGY	\$63,140	1,028	\$49,156	\$13,984
MAINTENANCE SUPPLIES	\$146,700	4,425	\$169,524	-\$22,824
NRV MAINTENANCE	\$12,000	\$159	\$13,306	-\$1,306
FUEL	\$8,610	\$695	\$7,752	\$858
UTILITIES	\$324,990	30,718	\$328,664	-\$3,674
PUBLIC EDUCATION/MARKETING	\$104,750	\$661	\$94,787	\$9,963
MISCELLANEOUS	\$91,340	4,690	\$154,102	-\$62,762
Total	\$3,635,410	\$392,250	\$3,821,344	-\$185,934

System Summary

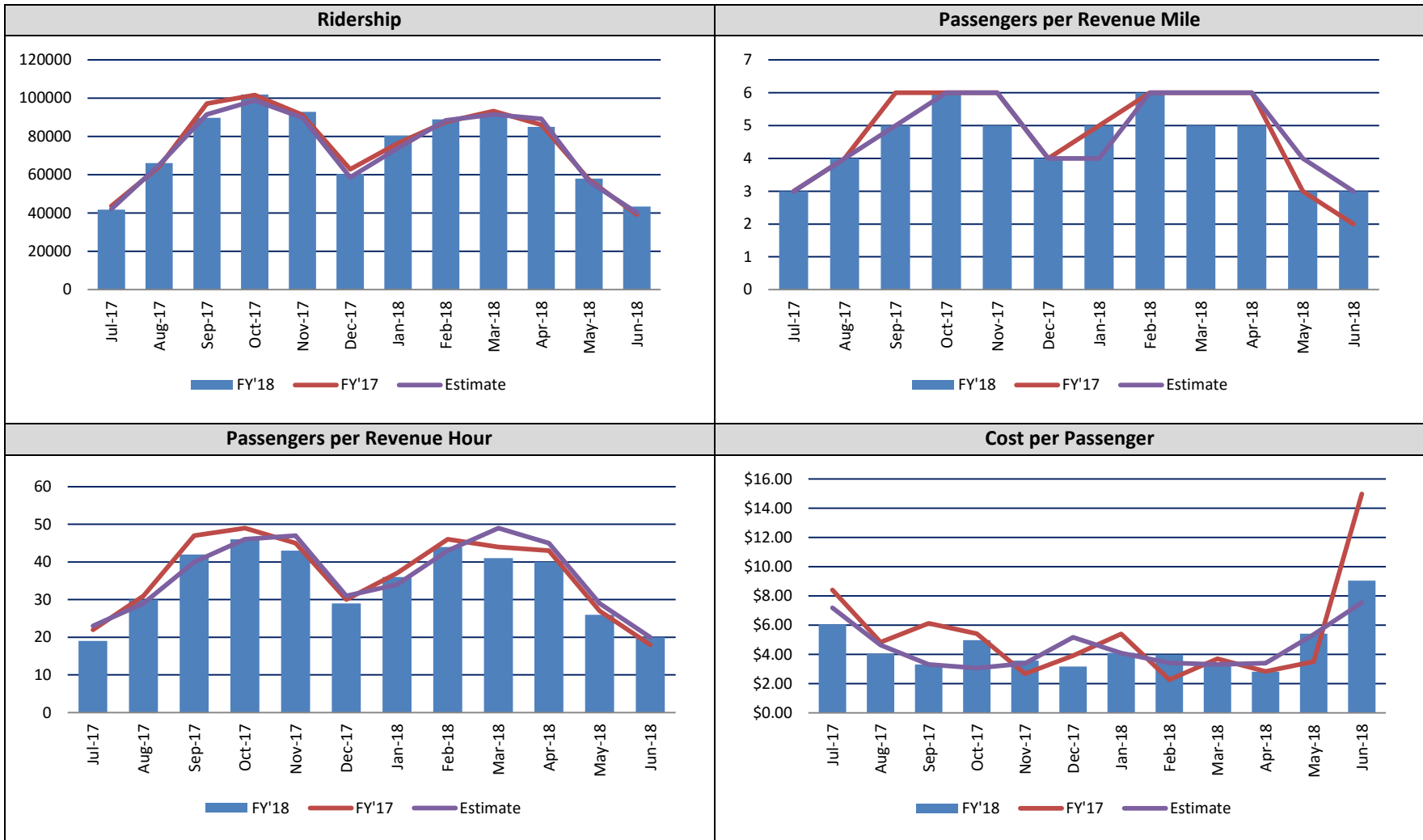
June Monthly Report				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	43,361	40,000	3,361	8.4%
Total Expenses	\$392,250	\$302,950	89,300	29.5%
Revenue Miles	16,540	16,401	139	0.8%
Deadhead Miles	240	240	0	0.0%
Total Miles	16,780	16,641	139	0.8%
Revenue Hours	2,121	2,147	-26	-1.2%

FY'18 YEAR-to-DATE				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	899,854	893,650	6,204	0.7%
Total Expenses	\$3,821,344	\$3,635,400	185,944	5.1%
Revenue Miles	201,637	195,566	6,071	3.1%
Deadhead Miles	2,920	2,920	0	0.0%
Total Miles	204,557	198,486	6,071	3.1%
Revenue Hours	25,851	25,149	702	2.8%

Performance Indicators

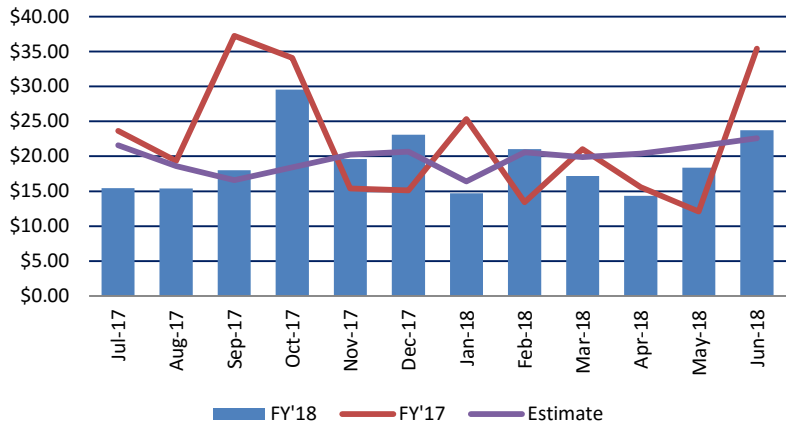
	System Indicator	Current Month	Estimate	Monthly Average YTD
1	Ridership	43,361	40,000	74,988
2	Passengers per Revenue Mile	3	2	5
3	Passengers per Revenue Hour	20	19	35
4	Cost per Passenger	\$9.05	\$7.57	\$4.58
5	Cost per Revenue Mile	\$23.72	\$18.47	\$18.98
6	Cost per Revenue Hour	\$184.94	\$141.10	\$148.05
7	Miles between Road Calls	71,678	35,000	16,322
8	Miles between Streetcar Inspection	996	950	972
9	Total Preventable Accidents	1	0	.1
10	Total Complaints per 100,000 Passengers	35	50	18

Performance Indicators

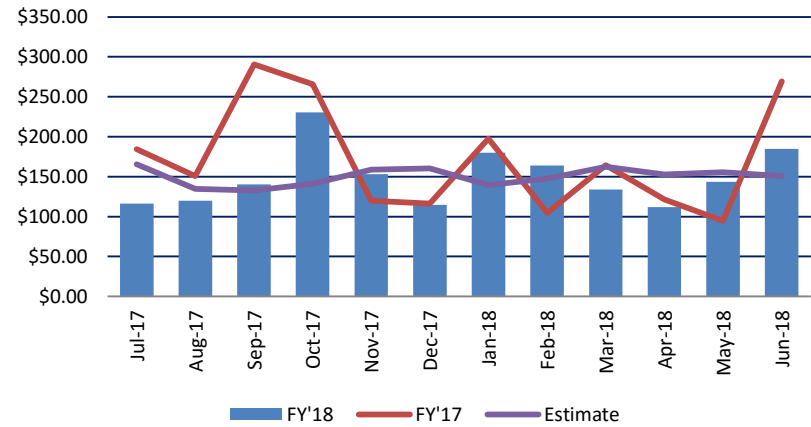


Performance Indicators

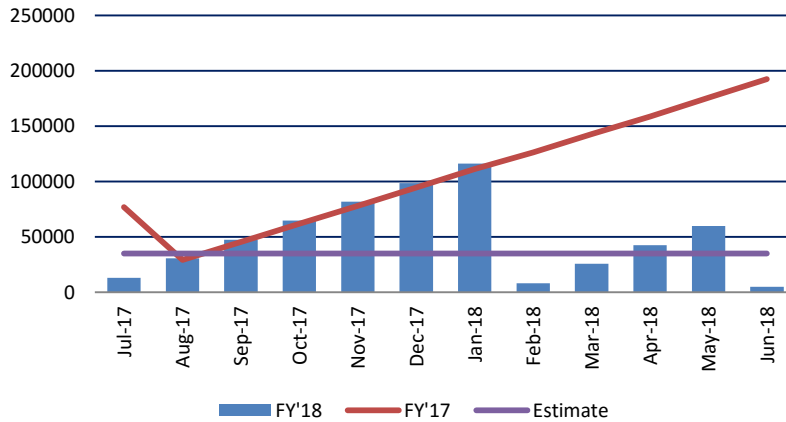
Cost per Revenue Mile



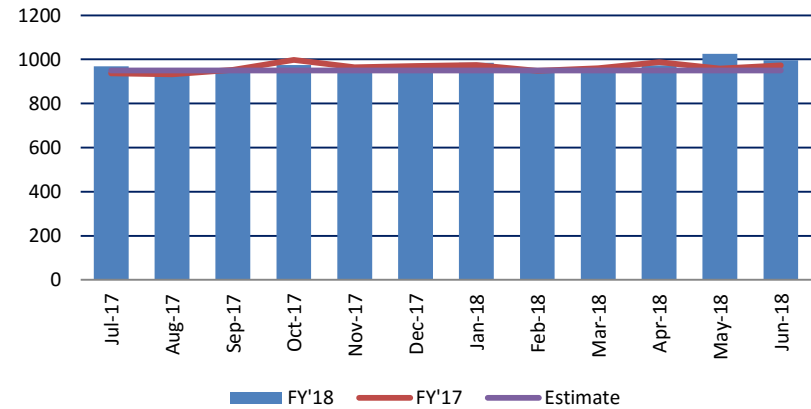
Cost per Revenue Hour



Miles between Road Calls



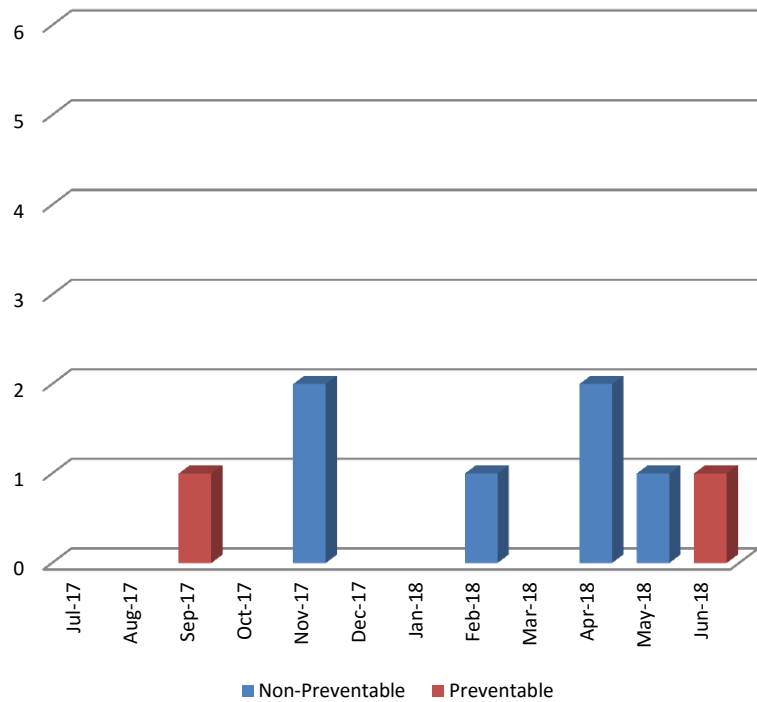
Miles between Streetcar Inspection



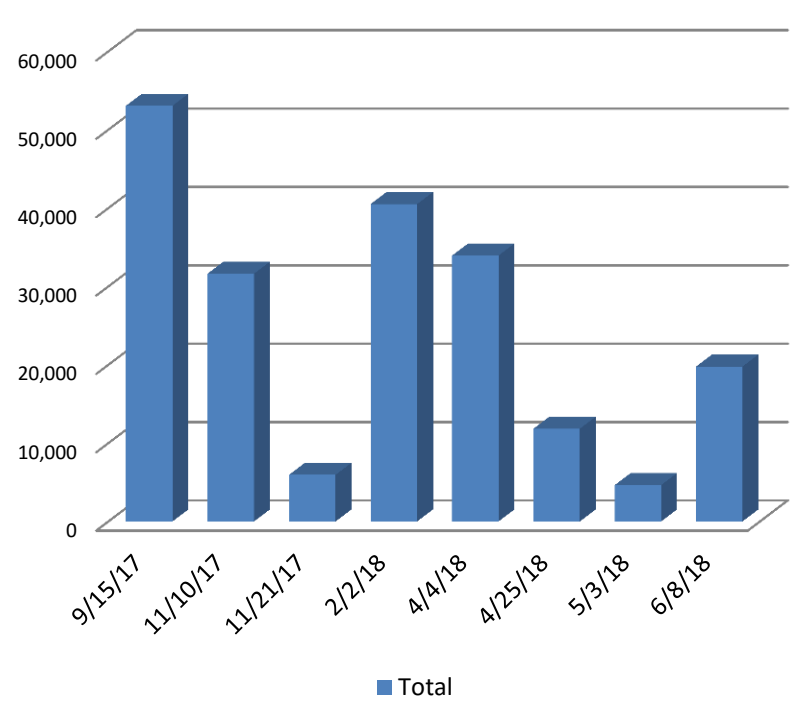
Accident Log

Accidents Reportable To ADOT													
FY'18	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
		0	0	0	0	2	0	0	0	0	1	1	1
FY'17	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
	0	0	0	0	0	1	1	0	1	0	0	0	3

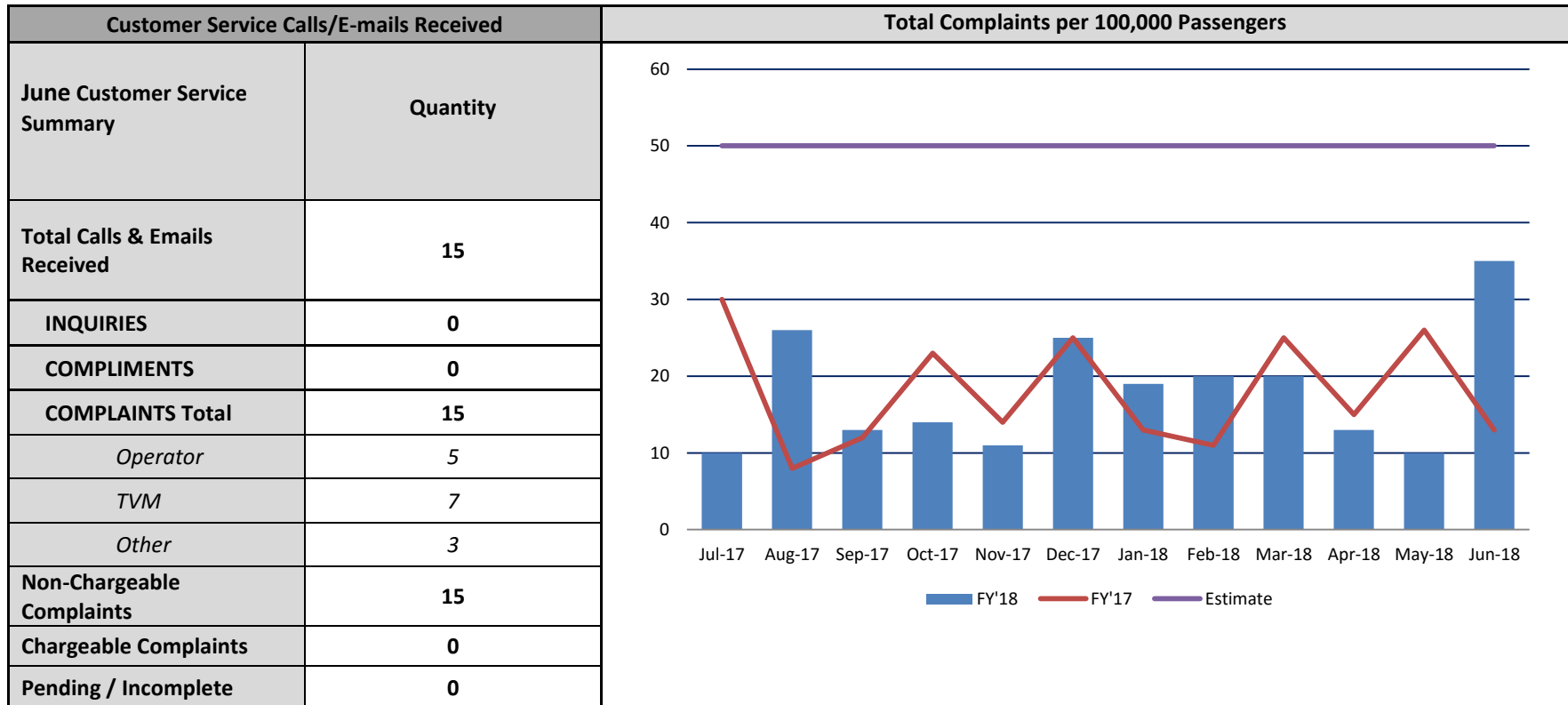
Total Vehicle Accidents



Miles Between Vehicle Accidents



Customer Service



Glossary of Terms

Ridership (Unlinked Trips)	The total number of passengers boarding on the Sun Link streetcar. Passengers are counted each time they board a Sun Link Streetcar. For example, a person's journey from the Helen Station Stop to the final destination may require two unlinked trips - taking a streetcar to a station and then transferring to a bus to complete the one-way travel. The unlinked trip definition of ridership is mandated by governmental and industry-wide data collection authorities for comparison among transit agencies. The data are reported monthly and annually in terms of total unlinked trips and average trips by day type (weekday, Sat., Sun).
Weekday Streetcar Ridership	The ridership estimate established for Sun Link Streetcar is approx. 3,600 passengers per weekday.
Cost per Passenger	Equals total expenditures divided by total passengers.
Weekend Streetcar Ridership	<p>On weekends, 52 in-service hours are operated each Saturday and 36 in-service hours each Sunday.</p> <p>Ridership projections for Saturday Service are in line with Friday service less the peak ridership between 8:00 am and 6:00 pm and running a 20 minute headway for 16 hours.</p> <p>Based on the weekday projections, the ridership per hour per streetcar is 48 passengers per hour for 52 hours for an estimated 2,000 passengers per Saturday.</p> <p>Sunday projections are based on 20 minute headways for 12 hours. Sunday ridership is estimated to be 26 passengers per hour for 36 hours for an estimated 900 passengers per Sunday.</p>
Passengers per Mile	Equals total passengers divided by total revenue miles.

Passengers per Service Hour	Equals total ridership divided by total service hours.
Revenue Miles and Hours	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours include layover/recovery time, but exclude deadhead, operator training, and maintenance testing.
Deadhead Miles and Hours	Miles and hours that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the Operations and Maintenance Facility.
Service Miles and Hours	Miles and hours the vehicles travel while in revenue service plus deadhead miles and hours. This excludes maintenance testing.
Cost per Mile	Equals total expenditures divided by total miles.
Cost per Service Hour	Equals total expenditures divided by total service hours.
Total Complaints per 100,000 Passengers	Equals total complaints divided by total passengers times 100,000.
On-Time	The Monthly On-Time Performance Report provides an analysis of streetcar delays as reported for all Sun Link Streetcars. On-time is defined for this analysis as those regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Streetcars that are six minutes or more behind schedule, including annulled streetcars (streetcars that do not complete their scheduled runs), are regarded as late. "Extra" streetcars (streetcars that are added to handle special events but not shown in the regularly published timetables) are excluded from on-time performance calculations.

Road Calls	Equals total chargeable road calls. A road is defined as a mechanical failure of a streetcar in revenue service that necessitates removing the streetcar from service until repairs are made.
MDBF	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 because of the failure.