

MONTHLY OPERATIONS REPORT

March 2018

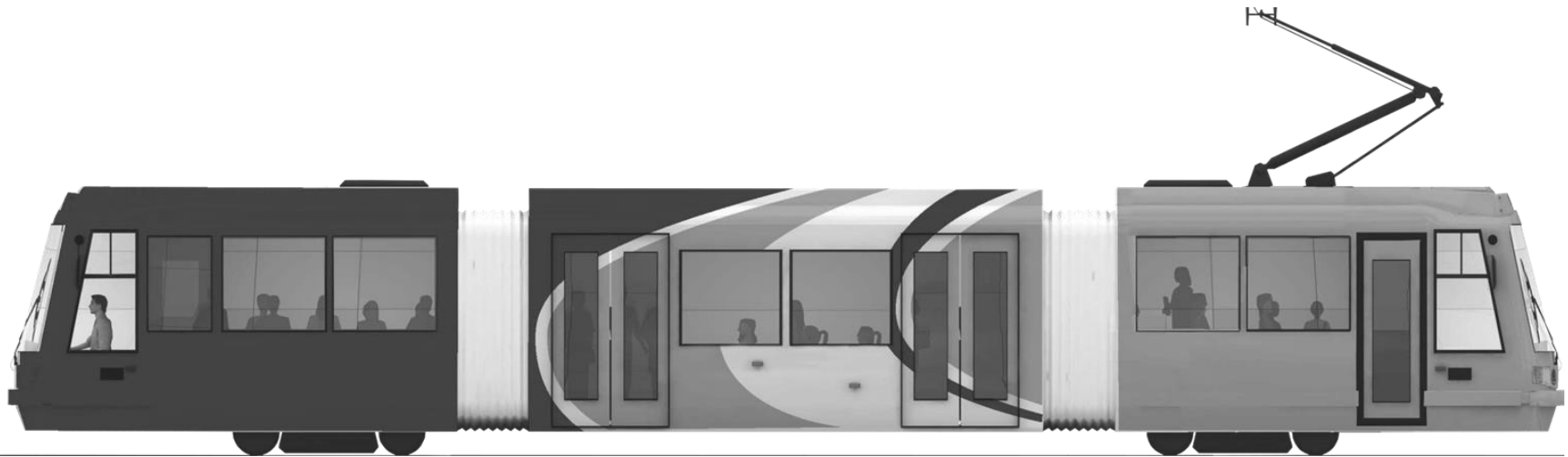


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Changes

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
March 2-4	4 th Ave Street Fair
March 9	Roadrunners Home Game
March 9	Free Ride 6 PM – 2 AM (sponsored by the Roadrunners)
March 10	Second Saturday
March 10	Roadrunners Home Game
March 10-11	Book Festival
March 17	St. Patrick’s Day
March 18	Fords on 4th
March 20	Roadrunners Home Game
March 21	Roadrunners Home Game
March 30	Cesar Chavez Day

Strategic Goals Progress Update

<p>Provide Excellent Customer Service</p>	<p>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.</p>
<p>Ensure Efficient and Effective Operations</p>	<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 March, Sun Link’s <i>Rule of the Week</i> was as follows: 3/05 RULE 10.10 Tool Safety; 3/12 RULE 10.11.01 Material Safety – Equipment Safety; 3/19 RULE 10.11.02 Material Safety – Handling Sharp Material; 3/26 RULE 10.11 Material Safety – Handling Chemicals.</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 March 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>

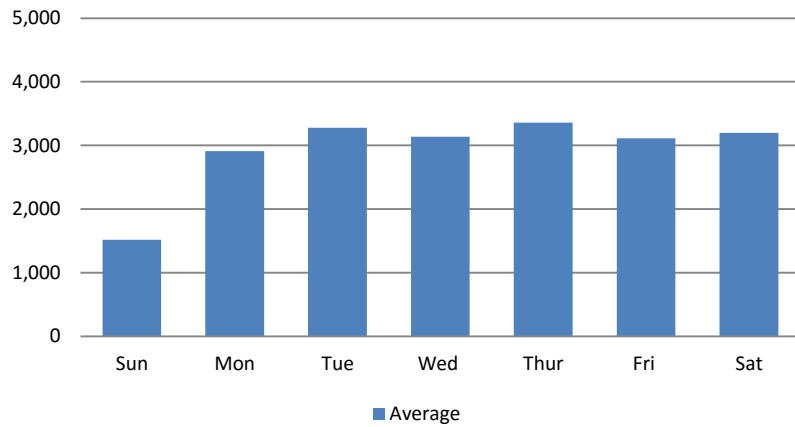
Ridership

March Monthly Ridership				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	91,690	91,800	-110	-0.1%
Average Daily Route Ridership				
Weekdays	22	3,165		
Weekends	9	2,451		
Holidays	0	0		
TOTAL	31	2,958		

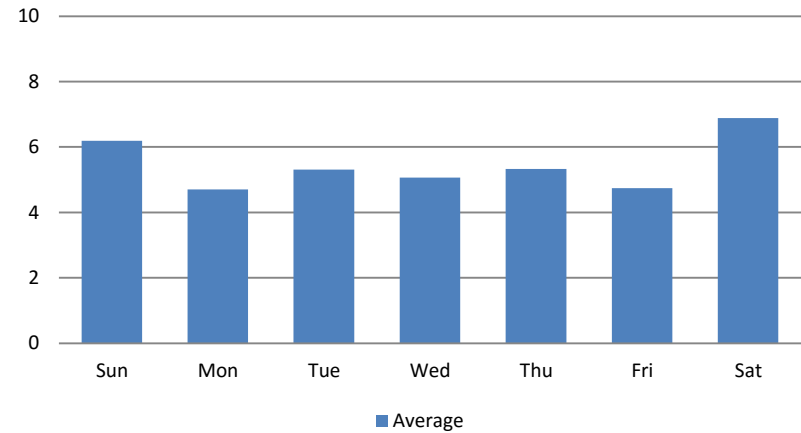
FY'18 YEAR-to-DATE				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	713,521	707,050	6,471	0.9%
Average Daily Route Ridership				
Weekdays	190	3,020		
Weekends	79	1,729		
Holidays	5	355		
TOTAL	274	2,613		

Passenger Counts

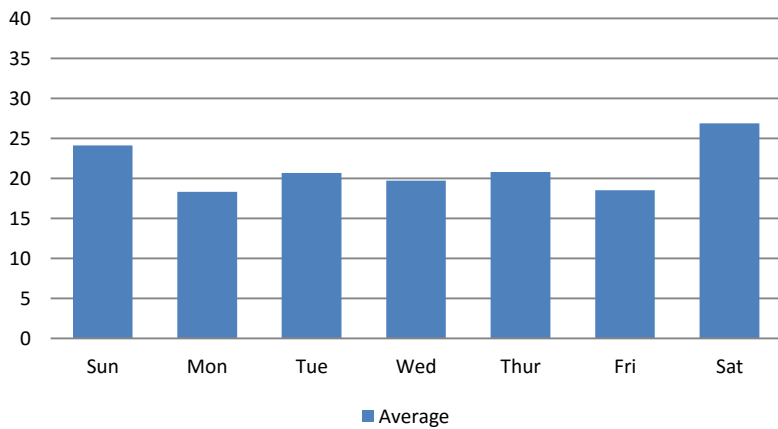
Average Passenger Count by Day of Week



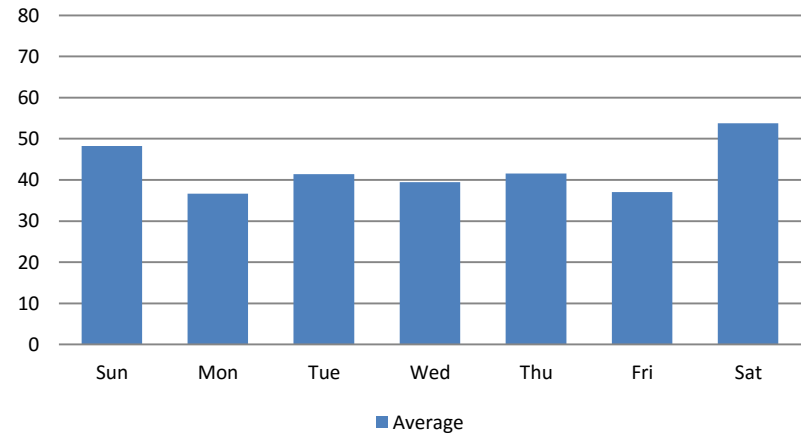
Average Passenger count per Revenue Mile



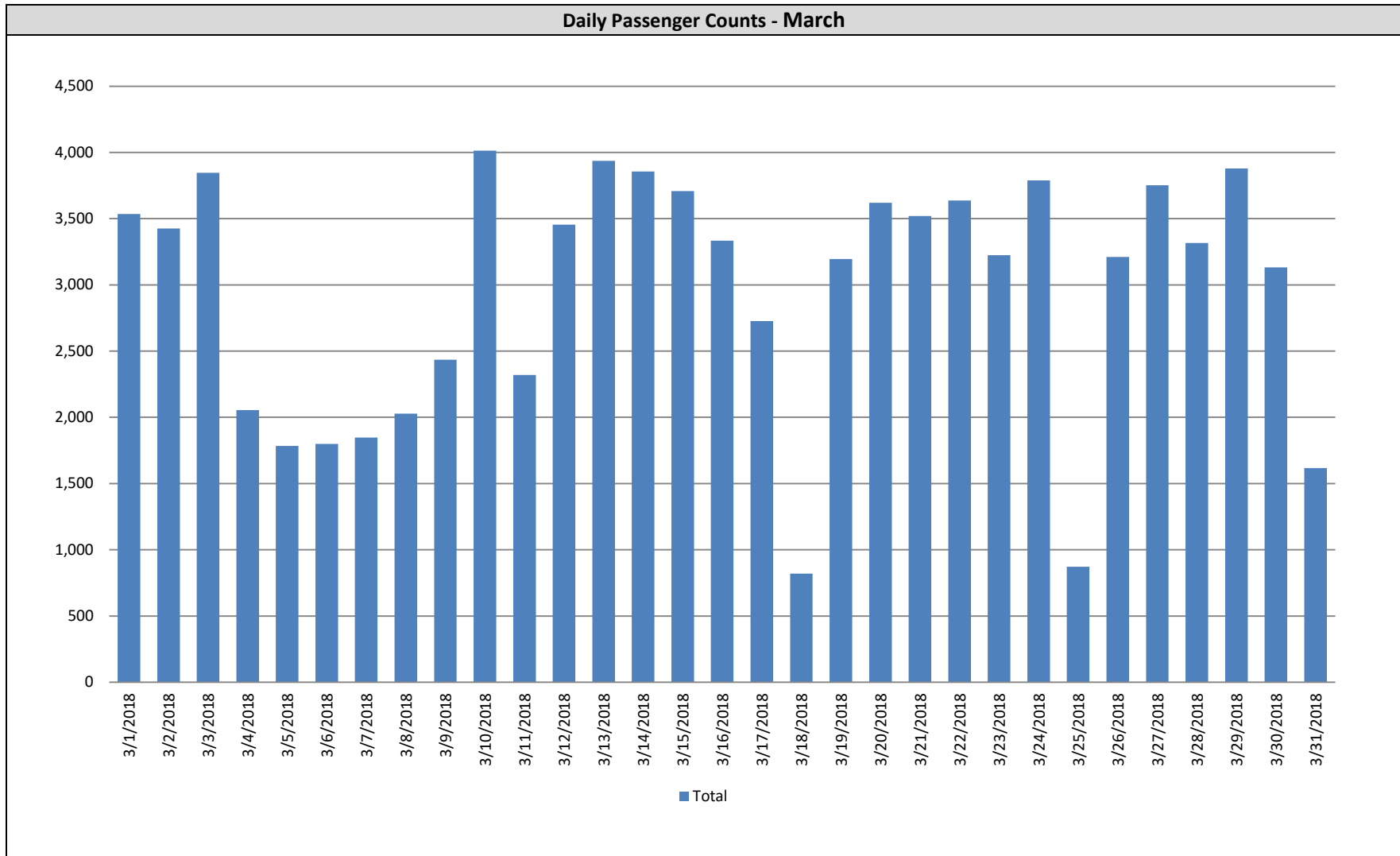
Average Passenger Count per Trip



Average Passenger Count per Revenue Hour

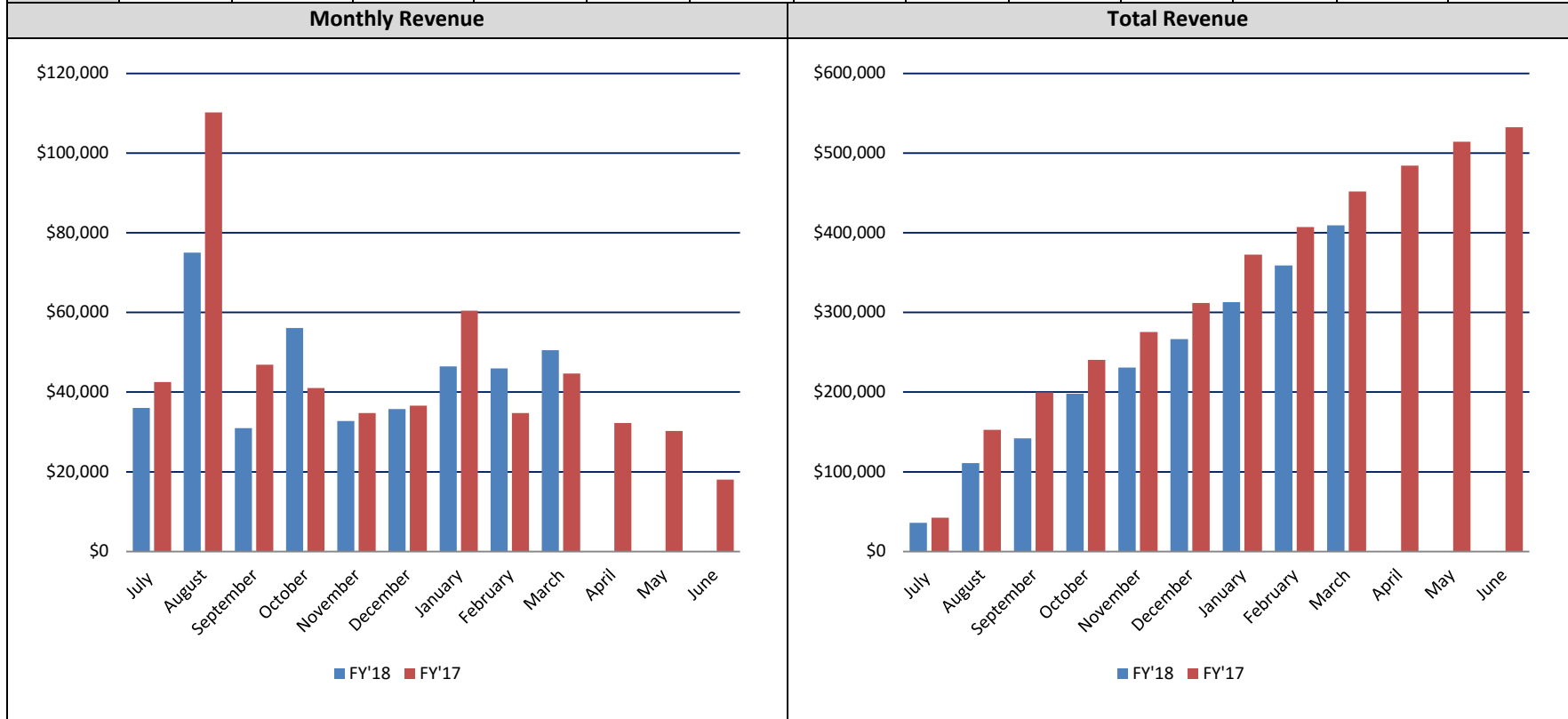


Passenger Counts



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	\$35,764	\$46,427	\$45,926	\$50,531			
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			



Expenses

Category	Budget	March	Total YTD	Remaining Funds
CONTRACTS	\$ 1,018,860	\$ 90,332	\$ 811,387	\$ 207,473
ADMINISTRATION WAGES	\$ 243,100	\$ 7,255	\$ 171,055	\$ 72,045
MAINTENANCE WAGES	\$ 292,870	\$ 2,953	\$ 214,267	\$ 78,603
OPERATIONS WAGES	\$ 885,100	\$ 9,459	\$ 624,596	\$ 260,504
BENEFITS	\$ 321,840	\$ 7,653	\$ 285,827	\$ 36,013
TAXES	\$ 68,710	\$ 9,592	\$ 79,885	\$ (11,175)
STAFFING COSTS	\$ 39,500	\$ 409	\$ 6,854	\$ 32,646
SUPPLIES	\$ 12,700	\$ 363	\$ 34,482	\$ (21,782)
INFORMATION TECHNOLOGY	\$ 63,140	\$ 1,687	\$ 39,866	\$ 23,274
MAINTENANCE SUPPLIES	\$ 147,900	\$ 22,642	\$ 145,398	\$ 2,502
NRV MAINTENANCE	\$ 12,000	\$ 404	\$ 10,606	\$ 1,394
FUEL	\$ 8,610	\$ 590	\$ 5,705	\$ 2,905
UTILITIES	\$ 324,990	\$ 21,619	\$ 237,910	\$ 87,080
PUBLIC EDUCATION/MARKETING	\$ 104,750	\$ 18,678	\$ 90,384	\$ 14,366
MISCELLANEOUS	\$ 91,340	\$ 4,803	\$ 116,800	\$ (25,460)
Total	\$ 3,635,410	\$ 298,440	\$ 2,875,021	\$ 760,389

System Summary

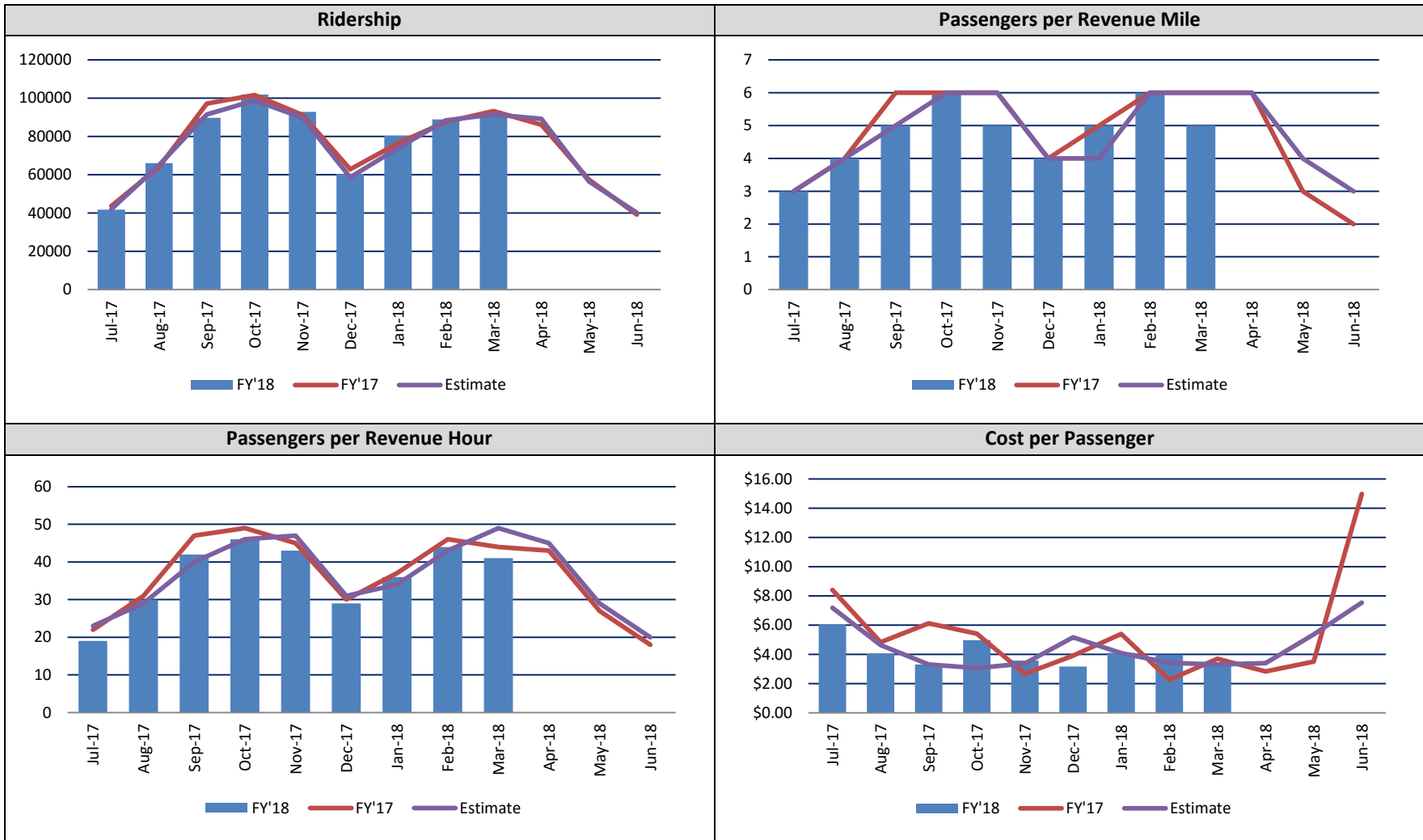
March Monthly Report				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	91,690	91,800	-110	-0.1%
Total Expenses	\$298,440	\$302,950	-4,510	-1.5%
Revenue Miles	17,369	16,510	859	5.2%
Deadhead Miles	248	248	0	0.0%
Total Miles	17,617	16,758	859	5.1%
Revenue Hours	2,227	2,104	123	5.8%

FY'18 YEAR-to-DATE				
	Actual	Estimate	Variance Amount	Variance %
Total Passengers	713,521	707,050	6,471	0.9%
Total Expenses	\$2,875,020	\$2,726,550	148,470	5.4%
Revenue Miles	151,291	146,792	4,499	3.1%
Deadhead Miles	2,192	2,192	0	0.0%
Total Miles	153,483	148,984	4,499	3.0%
Revenue Hours	19,396	18,857	539	2.9%

Performance Indicators

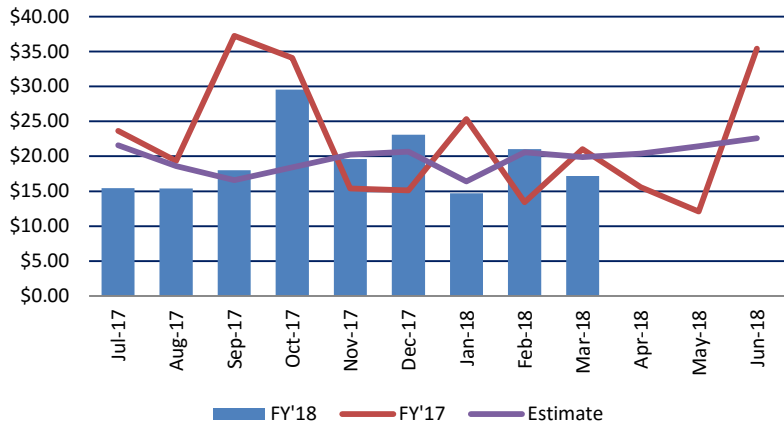
	System Indicator	Current Month	Estimate	Monthly Average YTD
1	Ridership	91,690	91,800	79,280
2	Passengers per Revenue Mile	5	6	5
3	Passengers per Revenue Hour	41	44	37
4	Cost per Passenger	\$3.25	\$3.30	\$4.19
5	Cost per Revenue Mile	\$17.18	\$18.35	\$19.04
6	Cost per Revenue Hour	\$134.01	\$143.99	\$148.48
7	Miles between Road Calls	N/A	35,000	75,646
8	Miles between Streetcar Inspection	952	950	964
9	Total Preventable Accidents per 100,000 Miles	0	0	0.1
10	Total Complaints per 100,000 Passengers	20	50	18

Performance Indicators

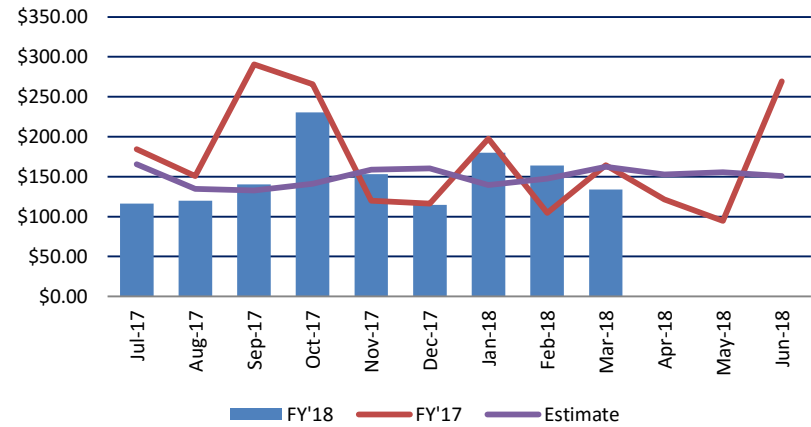


Performance Indicators

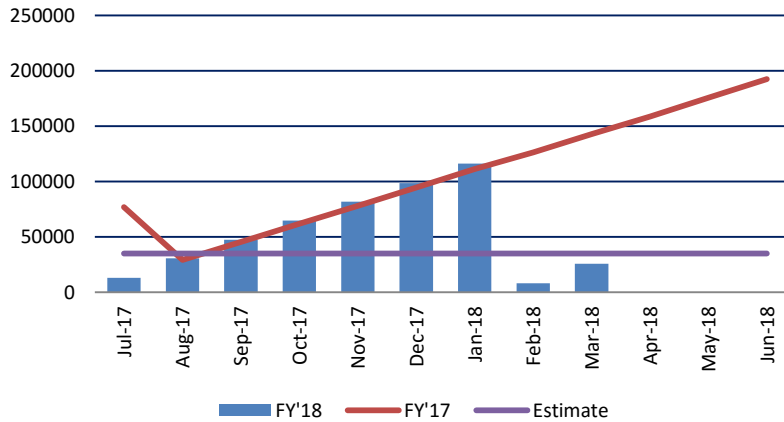
Cost per Revenue Mile



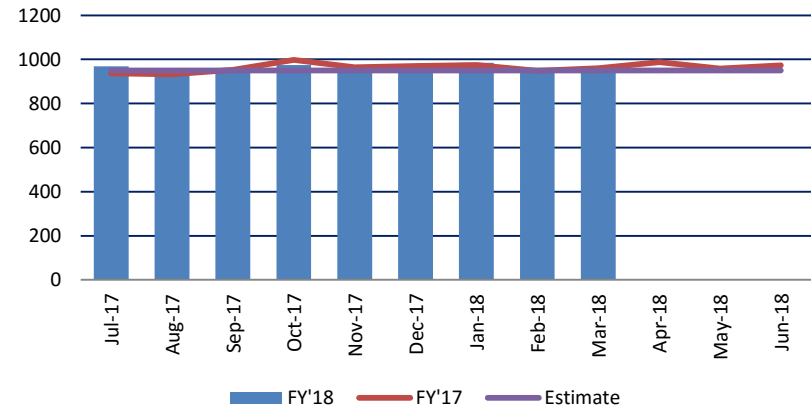
Cost per Revenue Hour



Miles between Road Calls

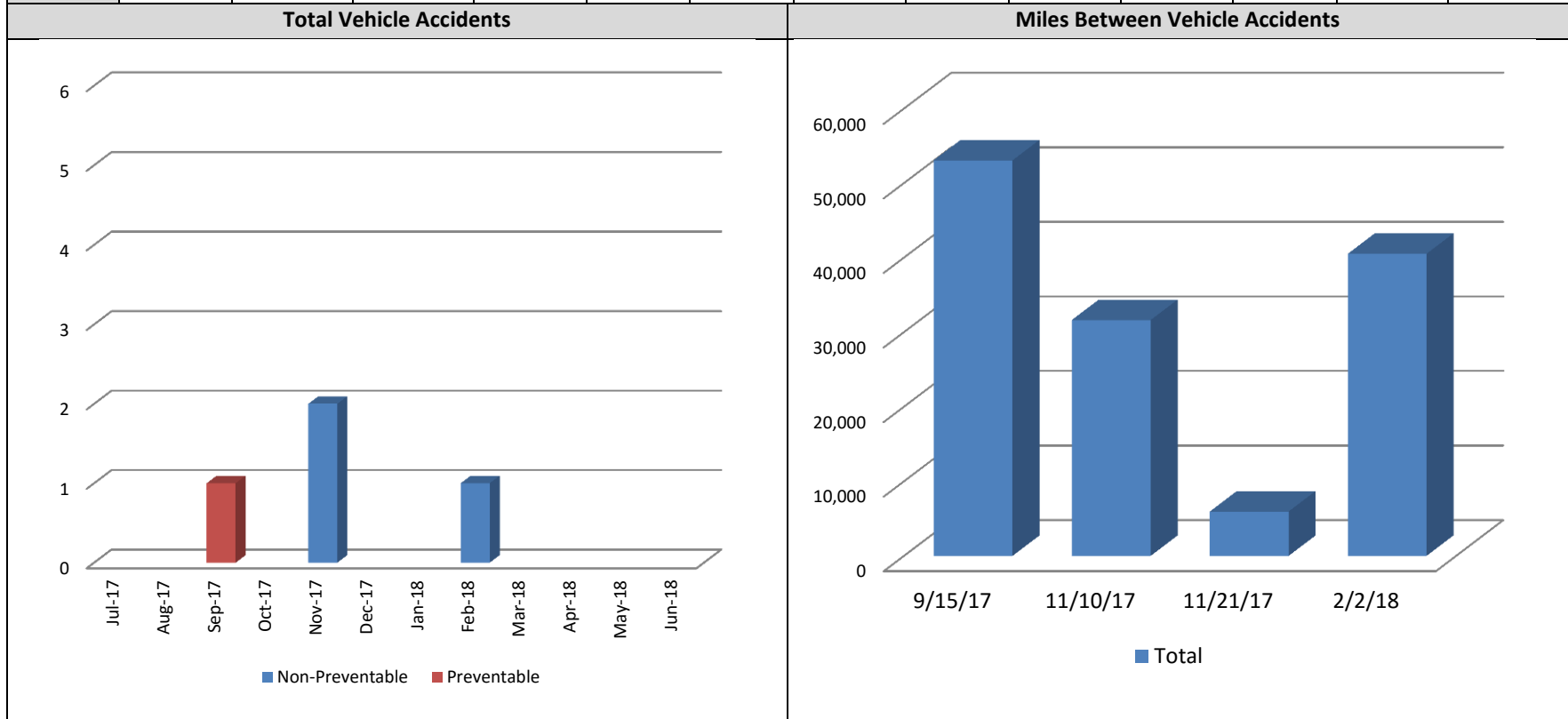


Miles between Streetcar Inspection

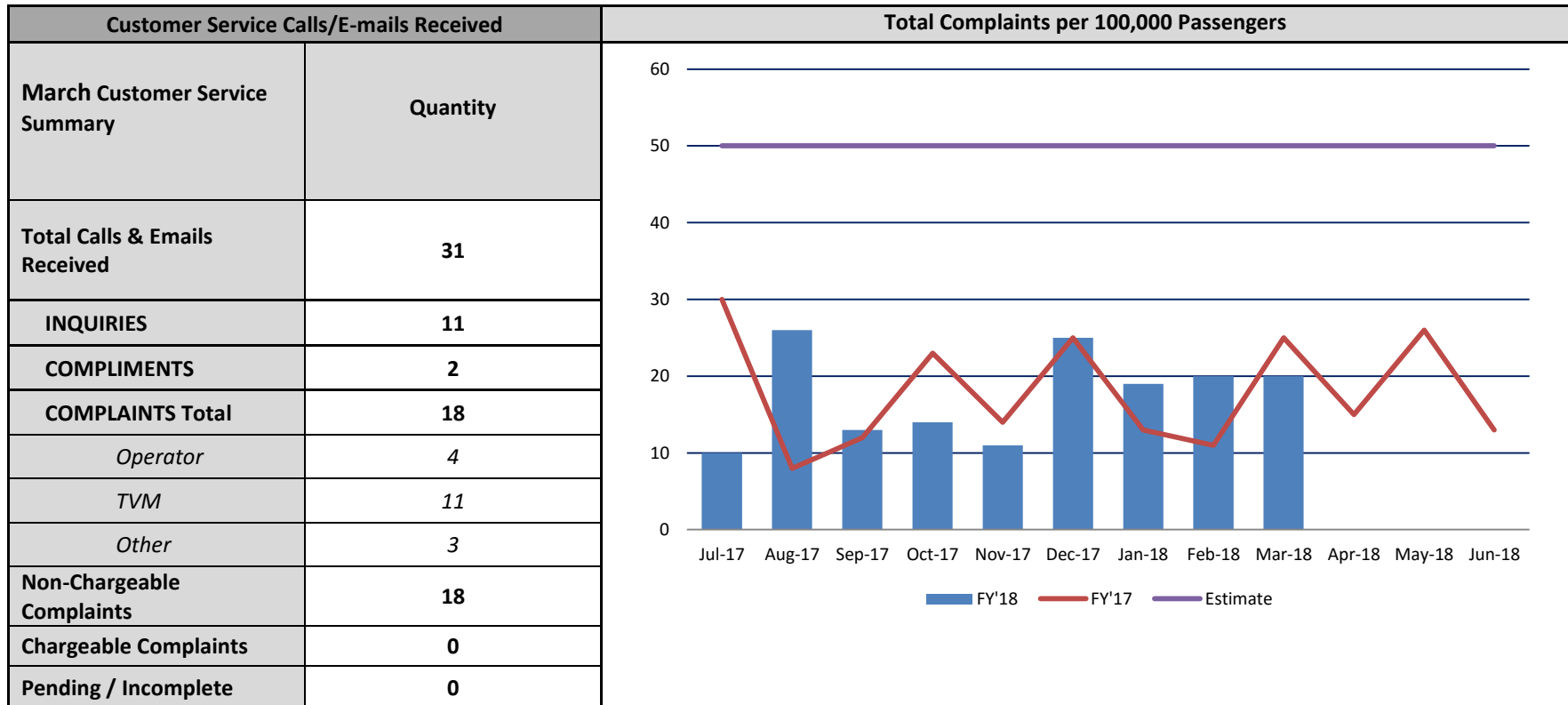


Accident Log

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			
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



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.