

# Monthly Operations Report

JULY 2024



# July 2024 Highlights

## Sun Tran, Sun Link and Sun Van 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

### Sun Tran Bus Grant Award, \$11.38 Million!



On Wednesday, July 10 the City of Tucson and Sun Tran celebrated the \$11.38 million bus grant from the Federal Transit Administration (FTA).

This funding from the FTA will help Sun Tran upgrade aging equipment and multiple bus stops. All 2,200 bus stops will receive

new accessible signage through braille, large print, wayfinding and audible information.

In addition to new signage, 80 bus stops will receive new bus shelters. The new sheltered stops will also include native vegetation, green storm water infrastructure, solar compacting touchless trash receptacles, emergency call buttons, and so much more. Bus stops are not the only ones getting upgrades. Sun Tran's Northwest Bus Maintenance Facility will receive two new bus lifts.

These improvements are a step toward making Tucson transit more accessible and equitable for all Tucsonans.

### Sun Tran Elevating Equity in Baltimore

The Sun Tran Service Planning & Development team attended the 2nd Conference on Advancing Transportation Equity (CATE) in Baltimore, Maryland. The team learned about bridging the gap between transportation equity analyses and real-world conditions. They also explored strategies for advancing equity and environmental justice, plus identifying tools for measuring progress and engaging stakeholders in equity-focused projects.



### Sun Link 10th Anniversary Celebration

Sun Link streetcar celebrated 10 years of service with the Tucson community! The morning began with a press conference at Sun Link that featured Mayor Regina Romero, City Manager Tim Thomure, Director of Transportation and Mobility, Samuel Credio and special guests. The press conference was followed by a community fair with the City of Tucson, Pima County, and Ready Set Rec. Plus live broadcast by Beef Vegan from 102.1 KFMA and Gaby Pardini from 92.1 La Caliente.



The day was filled with festivities across all the historic districts along the streetcar route. From Main Gate festivities at Geronimo Plaza to Moana story time at The University of Arizona Student Union. During the evening Hotel Congress Plaza held the Desert Haze Vintage Market with live performances from The Charities and The McCharlys. The night ended at the Mercado Annex for the Flow for the Soul Train: Streetcar Jubilee with local vendors, food trucks and top DJs.

*Thank you all for celebrating with us and looking forward to more years of shared journeys!*

# July 2024 Highlights

## Sun Tran Shines at SWTA Conference!

Sun Tran Marketing attended the Southwest Transit Association (SWTA) Summer University Conference in Fort Worth, Texas, from July 28 to August 1. The conference provided focused learning sessions such as Transit Law Marketing and SWTA: Next Gen. During the marketing sessions, Sun Tran marketing gained insights into best practices and the most successful campaigns in the industry, plus exploring innovative strategies like using Artificial Intelligence (AI) in the workforce and the power of creating short-form videos.



Sun Tran also won three Hit the Spot awards, recognizing excellence and innovation in public transportation. The team was honored in the categories of Social Media (Answering Common Questions with Gabby), Print Media (The Sun Employee Newsletter), and Event Promotion (Bus Rodeo).

## Recognizing Sun Tran Operator Twila



Sun Tran recognized operator Twila with a certificate of appreciation for saving a passenger's life on July 2. Early Tuesday morning, Twila was approached by a passenger, reporting an unconscious man sitting on a bench at Laos Transit Center. Twila walks towards the man on the bench and quickly checks his pulse. She dials 911 and immediately begins CPR until emergency services arrive.

Twila's quick and professional response during this critical moment is truly commendable. Sun Tran is proud to have a hero like her on the team!

## Ready for the school year with Sun Tran

Sun Tran participated in the Back to School Bash at Quincie Douglas to provide information on how to ride the bus to school. Over 1,900 parents and children attended the event and enjoyed the free entertainment, snacks, bike repairs and more! For route information or trip planning, visit [Suntran.com](http://Suntran.com) or call Customer Service (520) 792-9222 (TDD: 520-628-1565).

## Severe Storm Causes Damage to Sun Link

On July 14, a severe storm toppled several trees affecting the Sun Link streetcar overhead wires. Thanks to the Sun Link team, service was restored without interruption by morning. Working overnight, the team ensured that the streetcar system was back on track, while the City of Tucson's Department of Transportation and Mobility's (DTM) Streets Crew assisted with cleaning up the downed tree. As monsoon season continues, if passengers notice a damaged Sun Link streetcar platform, or a Sun Tran Bus stop please call Customer Service at (520) 792-9222.



## Find Sun Tran Info at the Library

Sun Tran and the Pima County Library collaborated to provide visitors with transit information at all 27 public libraries. The colorful purple poster provides visitors with clear and accessible information about transportation options within the City of Tucson and Pima County. The poster includes a transit system map along with four convenient ways for passengers to find their routes. This project aims to enhance the community's access to reliable transit resources.



## Join the team!

Sun Tran participated in the Pima County Job Fair at the Kino Event Center, where jobs in education and public sector were featured. The event ran from 9 a.m. to 2 p.m. where we engaged with numerous potential candidates. Sun Tran, Sun Link and Sun Van is always seeking talent to join the team. To view current job openings, visit [Suntran.com/opportunities](http://Suntran.com/opportunities).

## New Hires & Promotions

**Sun Van** had 13 Van Operator Trainees new hires and 15 Van Operator Trainees to Full Time Van Operators promotions.

**Sun Tran** had 1 Supervisor/Dispatch and 8 Coach Operator new hires, and 5 Student to Full Time Coach Operator promotions.

**Sun Link** had 1 Streetcar Operator new hire.

**5 CDLs** Passed in July

# Stats



Ridership:  
**+11.7%**  
Year-to-year:  
July 2023:  
**1,140,199**  
July 2024:  
**1,281,846** ↑  
On time performance  
**92.2%**  
Passengers per hour:  
**25.36**  
Customer Compliments:  
**12**



Ridership:  
**-6.1%**  
Year-to-year:  
July 2023:  
**68,081**  
July 2024:  
**64,046** ↓  
On time performance  
**97%**  
Passengers per hour:  
**28.81**



Ridership:  
**+13.9%**  
Year-to-year:  
July 2023:  
**38,457**  
July 2024:  
**44,194** ↑  
On time performance  
**93.18%**  
Passengers per hour:  
**1.86**



Ridership:  
**+37%**  
Year-to-year:  
July 2023:  
**1,519**  
July 2024:  
**2,209** ↑  
On time performance  
**82%**



# July 2024 All-Stars



"A situation with other passengers happened on the bus, but the driver handled the situation in a professional and helpful way in order to resolve the situation." - **Lorraine Olivas Terrazas**, Coach Operator



"She really knows her mobility device training well! She was very friendly and attentive. Thank you!" - **Laura Layton-Algier**, Coach Operator



"The bus operator went about and beyond to assist a passenger who was lost. He even walked the passenger to the correct bus bay. Thank you for being such a courteous operator!" - **Johnny Sanchez**, Coach Operator



"She is always helpful in booking my trips and does whatever she can to make sure my trips are booked. I really appreciate that." - **Katherine Newiger-Garcia**, Sun Van Reservationist



"He was the sweetest and did an excellent job. Thank you for doing whatever it took to make it a great ride." - **Max Maxwell**, Sun Van Driver



"I appreciate how Rachel was very courteous and very careful when she got me on the lift and secured me. She was careful and made being a passenger in her van a positive experience." - **Rachel Matthews**, Sun Van Driver

Sun Tran	
Performance Indicators .....	7
System Summary .....	8
Route Ridership .....	9
Route Productivity .....	10
Expenses .....	11
Electric Bus	
System Summary .....	12
SunLink	
Performance Indicators .....	13
System Summary .....	14
Expenses .....	15
Sun Van	
Performance Indicators .....	16
System Summary .....	17-18
Expenses .....	19
On Demand	
System Summary .....	20-21
Customer Service Reports	
Sun Tran , Sun Link, Sun Van and On Demand Customer Service .....	22
Glossary of Terms	
Glossary of Terms .....	23-24

	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	1,281,846	1,140,199	1,281,846	1,140,199
2.	Passenger per Revenue Mile	2.05	1.90	2.05	2.16
3.	Passenger per Revenue Hour	25.36	22.77	25.36	26.67
4.	Cost per Passenger	4.67	3.59	4.67	3.59
5.	Cost per Revenue Mile	9.56	6.80	9.56	6.80
6.	Cost per Revenue Hour	118.42	81.73	118.42	81.73
7.	Miles Between Road Calls	13,613	16,711	15,233	16,711
8.	Miles Between Bus Inspections	6,034	6,003	6,034	6,003
9.	Vehicle Accidents per 100,000 Miles	0.86	0.73	0.86	0.73
10.	Complaints per 100,000 Passengers	19.43	16.58	19.43	16.58
11.	Vehicles Operated in Maximum Service	142	147	142	147

Month to Date		July		Variance		July	Variance	
2024		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
	Weekday	1,071,972	902,860	\$ (169,112)	-19%	909,697	(162,275)	(0)
	Saturday	107,588	125,305	17,717	14%	165,399	57,811	0
	Sunday	80,024	92,880	12,856	14%	165,399	85,375	1
	Holiday	22,262	19,154	(3,108)	-16%	41,350	19,088	0
<b>Total Route Passengers</b>		1,281,846	1,140,199	\$ (141,647)	-12%	1,281,846	(0)	0%
<b>Expenses</b>								
	Total Expenses	\$ 5,985,522	\$ 4,092,891	\$ (1,892,631)	-46%	\$ 66,816,401	\$ 60,830,878	91%
<b>Miles</b>								
	Revenue Miles	626,185	601,601	24,584	4%	600,000	(26,185)	-4%
	Deadhead Miles	68,380	66,748	1,632	2%	99,811	31,431	31%
	Total Service Miles	694,565	668,349	26,216	0	699,811	5,246	1%
	Non-Route Miles	6,173	20,199	(14,026)	(1)	7,325	1,152	16%
	Total Miles	700,738	688,548	12,190	0	707,136	6,398	1%
<b>Revenue Hours</b>		50,546	50,080	466	1%	49,000	(1,546)	-3%
<b>Service Hours</b>		53,954	53,344	611	1%	52,000	(1,954)	-4%

Year to Date		July YTD		Variance		July YTD	Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
	Weekday	1,071,972	902,860	(169,112)	-19%	909,697	(162,275)	-18%
	Saturday	107,588	125,305	17,717	14%	165,399	57,811	35%
	Sunday	80,024	92,880	12,856	14%	165,399	85,375	52%
	Holiday	\$ 22,262	\$ 19,154	\$ (3,108)	-16%	41,350	\$ 19,088	46%
<b>Total Route Passengers</b>		1,281,846	1,140,199	\$ (141,647)	-12%	1,281,846	(0)	0%
<b>Expenses</b>								
	Total Expenses	\$ 5,985,522	\$ 4,092,891	\$ (1,892,631)	-46%	\$ 66,816,401	\$ 60,830,878	91%
<b>Miles</b>								
	Revenue Miles	626,185	601,601	24,584	4%	600,000	(26,185)	-4%
	Deadhead Miles	68,380	66,748	1,632	2%	600,000	531,620	89%
	Total Service Miles	694,565	668,349	26,216	4%	99,811	(594,754)	-596%
	Non-Route Miles	6,173	20,199	(14,026)	-69%	699,811	693,638	99%
	Total Miles	700,738	688,548	12,190	2%	7,325	(693,413)	-9466%
<b>Revenue Hours</b>		50,546	50,080	466	1%	49,000	(1,546)	-3%
<b>Service Hours</b>		53,954	53,344	611	1%	49,000	(4,954)	-10%

ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	29,568	2,628	2,304	646	35,146
2	CHERRYBELL	27,368	2,196	1,484	442	31,490
3	6TH STREET / WILMOT	34,914	3,320	2,304	639	41,177
4	SPEEDWAY	84,964	9,092	6,900	1,899	102,855
5	PIMA STREET / WEST SPEEDWAY	14,894	1,220	1,004	270	17,388
6	EUCLID/ NORTH FIRST AVENUE	42,592	4,492	2,832	823	50,739
7	22ND STREET	50,534	4,812	3,140	923	59,409
8	BROADWAY	93,874	11,572	8,216	2,141	115,803
9	GRANT ROAD	49,148	3,736	3,176	929	56,989
10	FLOWING WELLS	29,062	2,708	2,204	598	34,572
11	ALVERNON	96,866	8,460	6,536	1,811	113,673
12	10TH / 12TH AVENUE	25,344	1,968	2,348	630	30,290
15	CAMPBELL AVENUE	17,974	1,504	1,344	354	21,176
16	ORACLE / INA	78,166	9,580	7,480	2,011	97,237
17	COUNTRY CLUB / 29TH STREET	59,004	5,572	3,544	1,218	69,338
18	S. 6TH AVENUE	79,706	8,536	6,528	1,743	96,513
19	STONE	20,526	2,608	1,700	440	25,274
21	WEST CONGRESS / SILVERBELL	8,866	1,156	880	247	11,149
22	GRANDE	4,752	416	316	103	5,587
23	MISSION ROAD	26,642	2,924	2,000	530	32,096
24	12TH AVENUE	16,016	1,580	1,516	455	19,567
25	S. PARK AVENUE	42,614	4,756	2,868	777	51,015
26	BENSON HIGHWAY	17,556	1,788	1,488	398	21,230
27	MIDVALE PARK	13,882	1,616	968	333	16,799
29	VALENCIA	26,598	2,780	1,804	546	31,728
34	CRAYCROFT / FT LOWELL	45,914	3,840	3,040	786	53,580
37	PANTANO	13,332	1,368	1,100	289	16,089
50	AJO	6,534	596	500	137	7,767
61	LA CHOLLA	8,866	764	500	144	10,274
<b>TOTAL FJXED ROUTE</b>		<b>1,066,076</b>	<b>107,588</b>	<b>80,024</b>	<b>22,262</b>	<b>1,275,950</b>

  

ROUTE						
101X	GOLF LINKS EXPRESS	770				770
102X	INA ROAD EXPRESS	374				374
103X	OLDFATHER EXPRESS	242				242
104X	MARANA EXPRESS	264				264
105X	SUNRISE EXPRESS	528				528
107X	ORO VALLEY/DOWNTOWN EXPRESS	396				396
108X	BROADWAY EXPRESS	352				352
109X	TANQUE VERDE EXPRESS	264				264
110X	RITA RANCH/DOWNTOWN EXPRESS	638				638
201X	SPEEDWAY/AEROPARK EXPRESS	748				748
203X	ORO VALLEY/AEROPARK EXPRESS	528				528
204X	NW / AEROPARK EXPRESS	792				792
<b>TOTAL EXPRESS ROUTE</b>		<b>5,896</b>				<b>5,896</b>
<b>TOTAL S</b>		<b>1,071,972</b>	<b>107,588</b>	<b>80,024</b>	<b>22,262</b>	<b>1,281,846</b>

ROUTE		WEEKDAY PRODUCTIVITY			SATURDAY PRODUCTIVITY			SUNDAY PRODUCTIVITY			HOLIDAY PRODUCTIVITY		
		Passenger Per Hour	Passenger Per Mile	Passenger Per Trip	Passenger Per Hour	Passenger Per Mile	Passenger Per Trip	Passenger Per Hour	Passenger Per Mile	Passenger Per Trip	Passenger Per Hour	Passenger Per Mile	Passenger Per Trip
1	GLENN/SWAN	25	2	23	26	2	22	26	2	22	29	2	25
2	CHERRYBELL	25	2	21	23	2	20	20	1	18	24	2	21
3	6TH STREET / WILMOT	19	1	26	20	1	26	18	1	23	19	1	25
4	SPEEDWAY	34	2	31	40	3	37	35	3	33	39	3	36
5	PIMA STREET / WEST SPEEDWAY	16	1	13	16	1	11	14	1	10	15	1	11
6	EUCLID/ NORTH FIRST AVENUE	38	3	20	37	3	19	50	4	26	59	5	31
7	22ND STREET	37	2	27	58	3	40	43	2	30	50	3	36
8	BROADWAY	44	3	33	39	3	27	36	2	26	38	3	27
9	GRANT ROAD	28	2	24	38	2	31	36	2	29	42	3	34
10	FLOWING WELLS	37	2	21	40	3	23	35	2	20	36	2	21
11	ALVERNON	43	3	35	46	3	35	37	2	28	40	2	31
12	10TH / 12TH AVENUE	31	2	12	22	2	9	29	2	11	31	2	12
15	CAMPBELL AVENUE	18	1	13	18	1	13	19	1	13	20	1	14
16	ORACLE / INA	44	3	30	43	3	25	43	3	28	44	3	27
17	COUNTRY CLUB / 29TH STREET	29	2	42	33	2	46	30	2	42	33	2	47
18	S. 6TH AVENUE	78	6	29	58	5	20	60	5	21	64	5	22
19	STONE	41	3	15	39	3	13	45	3	15	47	3	16
21	WEST CONGRESS / SILVERBELL	19	1	7	15	1	5	13	1	4	14	1	5
22	GRANDE	17	1	4	16	1	3	14	1	3	18	1	4
23	MISSION ROAD	23	2	19	33	2	26	26	2	21	27	2	21
24	12TH AVENUE	42	2	24	48	3	26	53	3	29	64	3	35
25	S. PARK AVENUE	35	3	29	33	2	20	33	2	26	35	2	28
26	BENSON HIGHWAY	24	1	13	28	1	14	28	1	14	31	2	15
27	MIDVALE PARK	18	1	11	25	1	14	17	1	10	22	1	13
29	VALENCIA	26	2	20	30	2	22	24	1	18	27	2	20
34	CRAYCROFT / FT LOWELL	27	2	24	39	3	32	35	2	29	37	2	30
37	PANTANO	24	1	11	22	1	11	18	1	9	20	1	9
50	AJO	23	1	5	25	1	5	26	2	6	28	2	6
61	LA CHOLLA	16	1	7	16	1	7	12	1	5	13	1	6
AVERAGE TOTAL		30	2	20	32	2	21	30	2	20	33	2	22
101X	GOLF LINKS EXPRESS	15	1	9									
102X	INA ROAD EXPRESS	9	0	9									
103X	OLDFATHER EXPRESS	5	0	6									
104X	MARANA EXPRESS	11	0	6									
105X	SUNRISE EXPRESS	15	1	12									
107X	ORO VALLEY/DOWNTOWN EXPRESS	6	0	5									
108X	BROADWAY EXPRESS	13	1	8									
109X	TANQUE VERDE EXPRESS	8	1	6									
110X	RITA RANCH/DOWNTOWN EXPRESS	13	0	7									
201X	SPEEDWAY/AEROPARK EXPRESS	7	0	9									
203X	ORO VALLEY/AEROPARK EXPRESS	5	0	6									
204X	NW / AEROPARK EXPRESS	7	0	6									
AVERAGE TOTAL		9	0	7									

Month to Date	July		Variance		Monthly Budget	Variance	
	2024	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	2,099,343	\$ 1,703,406	\$ (395,937)	-23.2%	\$ -	\$ (2,099,343) 0.0%
MAINTENANCE WAGES		444,785	381,822	(62,963)	-16.5%	-	(444,785) 0.0%
SALARIES		625,580	458,523	(167,057)	-36.4%	-	(625,580) 0.0%
FRINGE BENEFITS		1,202,701	1,141,324	(61,377)	-5.4%	-	(1,202,701) 0.0%
SERVICES		916,205	106,824	(809,381)	-757.7%	4,301,692	3,385,487 78.7%
UTILITIES		49,005	64,249	15,244	23.7%	90,750	41,745 46.0%
VEHICLE MAINTENANCE		309,084	30,662	(278,422)	-908.0%	566,500	257,416 45.4%
MATERIALS AND SUPPLIES		37,983	43,462	5,479	12.6%	91,692	53,708 58.6%
CNG FUEL		135,992	150,619	14,626	9.7%	189,792	53,799 28.3%
DIESEL FUEL		138,881	0	(138,881)	0.0%	176,625	37,744 21.4%
UNLEADED FUEL		16,150	12,000	(4,150)	-34.6%	12,875	(3,275) -25.4%
ELECTRICITY FUEL		9,812	-	(9,812)	0.0%	9,167	(646) -7.0%
CAPITAL OUTLAY		-	-	-	0.0%	-	0 0.0%
INSURANCE		-	-	-	0.0%	128,942	128,942 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	0.0%	-	- 0.0%
Total Expenses	\$	5,985,522	\$ 4,092,891	\$ (1,892,631)	-46.2%	\$ 5,568,033	\$ (417,489) -7.5%

Year to Date	July YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$	2,099,343	\$ 1,703,406	\$ (395,937)	-23.2%	\$ -	(2,099,343) 0.0%
MAINTENANCE WAGES		444,785	381,822	(62,963)	-16.5%	-	(444,785) 0.0%
SALARIES		625,580	458,523	(167,057)	-36.4%	-	(625,580) 0.0%
FRINGE BENEFITS		1,202,701	1,141,324	(61,377)	-5.4%	-	(1,202,701) 0.0%
SERVICES		916,205	106,824	(809,381)	-757.7%	51,620,300	50,704,095 98.2%
UTILITIES		49,005	64,249	15,244	23.7%	1,089,000	1,039,995 95.5%
VEHICLE MAINTENANCE		309,084	30,662	(278,422)	-908.0%	6,798,000	6,488,916 95.5%
MATERIALS AND SUPPLIES		37,983	43,462	5,479	12.6%	1,100,300	1,062,317 96.5%
CNG FUEL		135,992	150,619	14,626	9.7%	2,277,500	2,141,508 94.0%
DIESEL FUEL		138,881	0	(138,881)	0.0%	2,119,500	1,980,619 93.4%
UNLEADED FUEL		16,150	12,000	(4,150)	-34.6%	154,500	138,350 89.5%
ELECTRICITY FUEL		9,812	0	(9,812)	0.0%	110,000	100,188 91.1%
CAPITAL OUTLAY		-	-	0	0.0%	-	0 -
INSURANCE		-	0	0	0.0%	1,547,300	1,547,300 100.0%
LABOR CREDITS/EXP TRANSFERS		0	0	0	0.0%	-	- 0.0%
Total Expenses	\$	5,985,522	\$ 4,092,891	\$ (1,892,631)	-46.2%	\$ 66,816,401	\$ 60,830,878 91.0%

Month to Date	July		Variance		July	Variance			
	2024	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		9,812	-		(9,812)	0.0%	9,167	(646)	-7%
Total Expenses		9,812	-		(9,812)	0.0%	19,167	9,354	49%
Miles									
Total Miles		21,103	12,663		(8,440)	-67%			
KWH		26,824	11,862		(14,962)	-126%			

Year to Date	July YTD		Variance		July YTD	Variance			
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Expenses									
Vehicle Maintenance	\$	-	-	\$	-	0.0%	120,000	120,000	100%
Services		-	-	-	0.0%	-	-	0%	
Materials & Supplies		-	-	-	0.0%	-	-	0%	
Electricity		9,812	-	(9,812)	0.0%	110,000	100,188	91%	
Total Expenses		9,812	-	(9,812)	0.0%	230,000	220,188	96%	
Miles									
Total Miles		21,103	12,663	(8,440)	-67%				
KWH									
		26,824	11,862	(14,962)	-126%				

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	64,046	68,081	64,046	68,081
2.	Passengers per Revenue Mile	3.84	4.15	3.84	4.15
3.	Passengers per Revenue Hour	28.81	31.02	28.81	31.02
4.	Cost per Passenger	\$ 8.23	\$ 4.22	\$ 8.23	\$ 4.22
5.	Cost per Revenue Mile	\$ 31.64	\$ 17.50	\$ 31.64	\$ 17.50
6.	Cost per Revenue Hour	\$ 237.09	\$ 130.77	\$ 237.09	\$ 130.77
7.	Miles Between Streetcar Inspection	961	928	961	928
8.	Total Preventable Accidents per 100,000 Miles	6	0	5	0
9.	Total Complaints per 100,000 Passengers	2	3	2	3

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

## Ridership

Weekday	49,823	50,711	(888)	-2%	46,038	3,785	8%
Saturday	8,833	10,422	(1,589)	-18%	11,725	(2,892)	-33%
Sunday	3,508	5,476	(1,968)	-56%	8,365	(4,857)	-138%
Holiday	1,882	1,472	410	22%	2,374	(492)	-26%
Total Route Passengers	64,046	68,081	(4,035)	-6%	68,502	(4,456)	-7%

## Expenses

Total Expenses	\$	527,045	\$	287,049	\$	(239,996)	-84%	\$	471,392	(55,654)	-11%
----------------	----	---------	----	---------	----	-----------	------	----	---------	----------	------

## Miles

Revenue Miles	16,659	16,401	258	1.6%	17,104	(445)	-3%
Deadhead Miles	248	248	-	0.0%	248	-	0%
Total Miles	16,907	16,649	258	1.5%	17,352	(445)	-3%

Revenue Hours	2,223	2,195	28	1%	2,144	79	4%
Service Hours	2,254	2,226	28	1%	2,175	79	4%

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

## Ridership

Weekday	49,823	50,711	(888)	-2%	46,038	3,785	8%
Saturday	8,833	10,422	(1,589)	-18%	11,725	(2,892)	-33%
Sunday	3,508	5,476	(1,968)	-56%	8,365	(4,857)	-138%
Holiday	1,882	1,472	410	22%	2,374	(492)	-26%
Total Route Passengers	64,046	68,081	(4,035)	-6%	68,502	(4,456)	-7%

## Expenses

Total Expenses	\$	527,045	\$	287,049	(239,996)	-84%	\$	471,392	\$	(55,654)	-11%
----------------	----	---------	----	---------	-----------	------	----	---------	----	----------	------

## Miles

Revenue Miles	16,659	16,401	258	2%	17,104	(445)	-3%
Deadhead Miles	248	248	-	-	248	-	0%
Total Service Miles	16,907	16,649	258	2%	17,352	(445)	-3%

Revenue Hours	2,223	2,195	28	1%	2,144	79	4%
Service Hours	2,254	2,226	28	1%	2,175	79	4%

Month to Date	July		Variance		Monthly		Variance	
	2025	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	114,884	\$ 74,294	\$ (40,590)	-54.6%	\$ -	\$ (114,884)	0.0%
MAINTENANCE WAGES		51,661	27,736	(23,925)	-86.3%	-	(51,661)	0.0%
SALARIES		119,281	81,374	(37,907)	-46.6%	-	(119,281)	0.0%
FRINGE BENEFITS		70,197	48,184	(22,013)	-45.7%	-	(70,197)	0.0%
SERVICES		73,756	23,892	(49,864)	-208.7%	394,308	320,552	81.3%
UTILITIES		14,951	14,363	(588)	-4.1%	18,250	3,299	18.1%
VEHICLE MAINTENANCE		42,853	5,264	(37,588)	-714.0%	3,267	(39,586)	-1211.8%
MATERIALS AND SUPPLIES		9,468	811	(8,658)	-1067.8%	22,100	12,632	57.2%
FUEL-ELECTRICITY		29,994	11,131	(18,863)	-169.5%	15,742	(14,252)	-90.5%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		-	-	-	0.0%	16,058	16,058	100.0%
TOTAL EXPENSES	\$	527,045	\$ 287,049	\$ (239,996)	-83.6%	\$ 471,392	\$ (55,654)	-11.8%

Year to Date	July		Variance		Annual		Budget Variance	
	Current Year		Prior Year	Amount	Percent	Budget	Amount	Percent
OPERATOR WAGES	\$	114,884	\$ 74,294	\$ (40,590)	-54.6%	\$ -	\$ (114,884)	0.0%
MAINTENANCE WAGES		51,661	27,736	(23,925)	-86.3%	-	(51,661)	0.0%
SALARIES		119,281	81,374	(37,907)	-46.6%	-	(119,281)	0.0%
FRINGE BENEFITS		70,197	48,184	(22,013)	-45.7%	-	(70,197)	0.0%
SERVICES		73,756	23,892	(49,864)	-208.7%	4,731,700	4,657,944	98.4%
UTILITIES		14,951	14,363	(588)	-4.1%	219,000	204,049	93.2%
VEHICLE MAINTENANCE		42,853	5,264	(37,588)	-714.0%	39,200	(3,652)	-9.3%
MATERIALS AND SUPPLIES		9,468	811	(8,658)	-1067.8%	265,200	255,731	96.4%
FUEL-ELECTRICITY		29,994	11,131	(18,863)	-169.5%	188,900	158,906	84.1%
CAPITAL OUTLAY		-	-	-	0.0%	20,000	20,000	100.0%
INSURANCE		-	-	-	0.0%	192,700	192,700	100.0%
TOTAL EXPENSES	\$	527,045	\$ 287,049	\$ (239,996)	-83.6%	\$ 5,656,700	\$ 5,129,655	90.7%

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	44,194	38,457	44,194	38,457
2.	Demand	61,315	53,136	61,315	53,136
3.	Cancellations	12,808	10,998	12,808	10,998
4.	No-Shows	4,313	3,681	4,313	3,681
5.	Passengers per Revenue Hour	1.86	1.88	1.86	1.88
6.	Passengers per Service Hour	1.62	1.63	1.62	1.63
7.	Cost per Trip	\$ 49.47	\$ 31.60	\$ 49.47	\$ 31.60
8.	Vehicles Operated in Maximum Service	114	105	114	114
9.	Trip Time,Sun Tran	83.43%	83.28%	83.43%	83.28%
10.	Trip Time 110% + 5 Minutes	91.22%	9.20%	91.22%	90.80%
11.	Pick-Ups	89.47%	90.63%	89.47%	90.83%
12.	Pick-Ups Before Significantly Late	99.66%	99.78%	99.66%	99.78%

Month to Date		July		Variance		July	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Weekday		38,671	32,421	6,250	19.3%			
Saturday		2,645	2,873	(228)	-7.9%			
Sunday		2,448	2,747	(299)	-10.9%			
Holiday		430	416	14	3.4%			
<b>Total Passengers</b>		<b>44,194</b>	<b>38,457</b>	<b>5,737</b>	<b>14.9%</b>			
<b>Total Booked Passengers</b>		<b>61,315</b>	<b>53,136</b>	<b>8,179</b>	<b>15.4%</b>	<b>51,330</b>	<b>9,985</b>	<b>19.5%</b>
Missed Trips		-	-	-	0.0%	-	-	0.0%
Cancellations		12,808	10,998	1,810	16.5%	11,630	1,178	10.1%
No Shows		4,313	3,681	632	17.2%	2,780	1,533	55.1%
<b>Total Passengers</b>		<b>44,194</b>	<b>38,457</b>	<b>5,737</b>	<b>14.9%</b>	<b>36,370</b>	<b>7,824</b>	<b>21.5%</b>
ADA Passengers		41,345	35,893	5,452	15.2%			
Optional ADA Passengers		2,849	2,564	285	11.1%			
Percentage of Optional		6.4%	6.7%					
<b>Trips</b>								
ADA Trips		38,270	33,312	4,958	14.9%			
Optional ADA Trips		2,657	2,417	240	9.9%			
<b>Total Trips</b>		<b>40,927</b>	<b>35,729</b>	<b>5,198</b>	<b>14.5%</b>	<b>31,420</b>	<b>9,507</b>	<b>30.3%</b>
<b>Expenses</b>								
<b>Total Expenses</b>	\$	2,024,459	\$ 1,129,203	\$ (895,256)	-79.3%	\$ 1,793,892	\$ 230,567	12.9%
<b>Miles</b>								
Revenue Miles		319,029	279,327	39,702	14.2%	251,526	67,503	26.8%
Deadhead Miles		58,131	47,566	10,565	22.2%	43,741	14,390	32.9%
Total Service Miles		377,160	326,893	50,267	15.4%	295,267	81,893	27.7%
Non-Route Miles		205	5,930	(5,725)	-96.5%	3,457	(3,252)	-94.1%
<b>Total Miles</b>		<b>377,365</b>	<b>332,823</b>	<b>44,542</b>	<b>13.4%</b>	<b>298,724</b>	<b>78,641</b>	<b>26.3%</b>
<b>Revenue Hours</b>		<b>23,708</b>	<b>20,461</b>	<b>3,247</b>	<b>15.9%</b>	<b>17,479</b>	<b>6,229</b>	<b>35.6%</b>
<b>Service Hours</b>		<b>27,212</b>	<b>23,568</b>	<b>3,644</b>	<b>15.5%</b>	<b>20,127</b>	<b>7,085</b>	<b>35.2%</b>

Year to Date		July YTD		Variance		July YTD		Variance	
		2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership									
	Weekday		38,671	32,421	6250	19%			
	Saturday		2,645	2,873	-228	-8%			
	Sunday		2,448	2,747	-299	-11%			
	Holiday		430	416	14	3%			
Total Passengers			44,194	38,457	5,737	14.9%			
Total Booked Passengers			61,315	53,136	8,179	15.4%	51,330	9,985	19.5%
Missed Trips			-	-	-	0.0%	-	-	0.0%
Cancellations			12,808	10,998	1,810	16.5%	11,630	1,178	10.1%
No Shows			4,313	3,681	632	17.2%	2,780	1,533	55.1%
Total Passengers			44,194	38,457	5,737	14.9%	36,920	7,274	19.7%
ADA Passengers			41,345	35,893	5,452	15.2%			
Optional ADA			2,849	2,564	285	11.1%			
Percentage of Optional			6.4%	6.7%					
Trips									
ADA Trips			38,270	33,312	4,958	14.9%			
Optional ADA Trips			2,657	2,417	240	9.9%			
Total Trips			40,927	35,729	5,198	14.5%	31,420	9,507	30.3%
Expenses									
Total Expenses		\$	2,024,459	\$ 1,129,203	\$ (895,256)	-79.3%	\$ 21,800,140	\$ (19,775,681)	-90.7%
Miles									
Revenue Miles			319,029	279,327	39,702	14.2%	234,400	84,629	36.1%
Deadhead Miles			58,131	47,566	10,565	22.2%	42,800	15,331	35.8%
Total Service Miles			377,160	326,893	50,267	15.4%	277,200	99,960	36.1%
Non-Route Miles			205	5,930	(5,725)	-96.5%	1,800	(1,595)	-88.6%
Total Miles			377,365	332,823	44,542	13.4%	279,000	98,365	35.3%
Revenue Hours			23,708	20,461	3,247	15.9%	16,700	7,008	42.0%
Service Hours			27,212	23,568	3,644	15.5%	19,200	8,012	41.7%

Month to Date 2024	July		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 728,252	\$ 524,731	\$ (203,521)	-38.8%	\$ -	\$ (728,252)	0.0%
OTHER BU WAGES	309,393	232,944	(76,449)	-32.8%	-	(309,393)	0.0%
SALARIES	120,753	108,603	(12,151)	-11.2%	-	(120,753)	0.0%
FRINGE BENEFITS	281,619	248,397	(33,222)	-13.4%	-	(281,619)	0.0%
SERVICES	277,360	5,718	(271,642)	-4750.5%	1,388,958	1,111,598	80.0%
CONTRACT VEHICLE MAINT.	166,207	(1,493)	(167,700)	11229.5%	158,333	(7,873)	-5.0%
UTILITIES	5,077	9,802	4,724	48.2%	15,792	10,714	67.8%
MATERIALS AND SUPPLIES	12,064	0	(12,064)	0%	14,767	2,702	18.3%
UNLEADED FUEL	123,734	502	(123,232)	-24536.9%	163,125	39,391	24.1%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	0	0.0%	52,917	52,917	100.0%
TOTAL EXPENSES	\$ 2,024,459	\$ 1,129,203	\$ (895,256)	-79.3%	\$ 1,793,892	\$ (230,567)	-12.9%

Year to Date	July YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 728,252	\$ 524,731	\$ (203,521)	-38.8%	\$ -	\$ (728,252)	0.0%
OTHER BU WAGES	309,393	232,944	(76,449)	-32.8%	-	(309,393)	0.0%
SALARIES	120,753	108,603	(12,151)	-11.2%	-	(120,753)	0.0%
FRINGE BENEFITS	281,619	248,397	(33,222)	-13.4%	-	(281,619)	0.0%
SERVICES	277,360	5,718	(271,642)	-4750.5%	16,667,500	16,390,140	98.3%
CONTRACT VEHICLE MAINT.	166,207	(1,493)	(167,700)	11229.5%	1,900,000	1,733,793	91.3%
UTILITIES	5,077	9,802	4,724	48.2%	189,500	184,423	97.3%
MATERIALS AND SUPPLIES	12,064	0	(12,064)	0.0%	177,200	165,136	93.2%
UNLEADED FUEL	123,734	502	(123,232)	-24536.9%	1,957,500	1,833,766	93.7%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	0	0.0%	635,000	635,000	100.0%
TOTAL EXPENSES	\$ 2,024,459	\$ 1,129,203	\$ (895,256)	-79.3%	\$ 21,526,700	\$ 19,502,241	90.6%

Month to Date		July		Variance	
	2024	Current Year	Prior Year	Amount	Percent
<b>Ridership</b>					
Weekday		1,776	1,145	631	55.1%
Saturday		215	204	11	5.4%
Sunday		172	142	30	21.1%
Holiday		46	28	18	64.3%
<b>Total Passengers</b>		<b>2,209</b>	<b>1,519</b>	<b>690</b>	<b>45.4%</b>
<b>Ridership</b>					
<b>Total Demand</b>		<b>3,377</b>	<b>2,221</b>	<b>1,156</b>	<b>52.0%</b>
Missed Trips		-	-	-	0.0%
Cancellations		1,093	666	427	64.1%
No Shows		75	36	39	108.3%
<b>Total Passengers</b>		<b>2,209</b>	<b>1,519</b>	<b>690</b>	<b>45.4%</b>
<b>Trips</b>					
<b>Total Trips</b>		<b>1,874</b>	<b>1,241</b>	<b>633</b>	<b>51.0%</b>
<b>Miles</b>					
Revenue Miles		9,577	6,487	3,090	47.6%
Deadhead Miles		1,813	1,773	40	2.3%
Total Service Miles		11,390	8,260	3,130	37.9%
Non-Route Miles		249	302	(53)	-17.5%
<b>Total Miles</b>		<b>11,639</b>	<b>8,562</b>	<b>3,077</b>	<b>35.9%</b>
<b>Revenue Hours</b>		<b>773</b>	<b>620</b>	<b>154</b>	<b>24.8%</b>
<b>Service Hours</b>		<b>923</b>	<b>803</b>	<b>120</b>	<b>15.0%</b>

Year to Date		July YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
	Weekday	1,776	1145	631	55.1%
	Saturday	215	204	11	5.4%
	Sunday	172	142	30	21.1%
	Holiday	46	28	18	64.3%
Total Passengers		2,209	1,519	690	45.4%
Total Demand		3,377	2,221	1,156	52.0%
Missed Trips		-	-	-	0.0%
Cancellations		1,093	666	427	64.1%
No Shows		75	36	39	108.3%
Total Passengers		2,209	1,519	690	45.4%
Trips					
Total Trips		1,874	1,241	633	51.0%
Miles					
Revenue Miles		9,577	6,487	3,090	47.6%
Deadhead Miles		1,813	1,773	40	2.3%
Total Service Miles		11,390	8,260	3,130	37.9%
Non-Route Miles		249	302	(53)	-17.5%
Total Miles		11,639	8,562	3,077	35.9%
Revenue Hours		773	620	154	24.8%
Service Hours		923	803	120	15.0%

# Customer Service – Sun Tran, Sun Link, Sun Van and On Demand

SUN TRAN CUSTOMER INFORMATION CENTER	
July 2024	
Total Service Reports:	249
Inquiries	39
Compliments	12
Complaints	190
Chargeable	46
Non-chargeable	139
Pending/Incomplete	13

SUN LINK CUSTOMER INFORMATION CENTER	
July 2024	
Total Calls & Emails Received	6
Inquiries	4
Compliments	1
Complaints	1
Non-Chargeable	1
Chargeable	0
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
July 2024	
Total Calls/E-mails Received	30
Inquiries	1
Compliments	9
Complaints	20
Non-Chargeable	14
Chargeable	6
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER	
July 2024	
Total Calls/E-mails Received	1
Inquiries	0
Compliments	0
Complaints	1
Non-Chargeable	1
Chargeable	0
Pending/Incomplete	0

<b>Cancellations (Sun Van)</b>	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.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	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.
<b>No-Shows (Sun Van)</b>	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 hours of the scheduled pick-up time.
<b>Optional ADA (Sun Van)</b>	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.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	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.
<b>Ridership (Unlinked Passenger Trips)</b>	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.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	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.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance traing.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.