

Monthly Operations Report

AUGUST 2024



August 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 Honoring Judy's 51 Years of Service



Sun Tran staff gathered to celebrate the retirement of Judy L., who served as a coach operator for over 50 years. The event featured food, music, and heartfelt appreciation for Judy's dedication and service. As a special tribute, Gene Caywood, President of Old Pueblo Trolley Transit Museum, drove in a 1976 bus – one of the same buses Judy drove at the beginning of her transit career. That same week Judy was awarded the Lifetime Achievement Award by Mayor Regina Romero, recognizing her outstanding contributions to the city of Tucson. Thank you, Judy, for your remarkable service, you will be greatly missed!

Celebrating 50 Years of Service with Supervisor Judy

This August, Sun Tran staff celebrated Supervisor Judy's 50 years of service. Through her five decades Judy has remained as a Sun Tran Supervisor and has demonstrated leadership, dedication and commitment to excellence. We are deeply grateful for Judy's impact and look forward to many more years of her guidance at Sun Tran.



Enhancing Accessibility: Recent Bus Stop Improvements



Sun Tran has recently completed several bus stop accessibility improvements to 18 stops. Key enhancements include the installation of smooth, firm, and slip-resistant landing areas for boarding and alighting. Some stops also have been equipped with shelter-ready concrete pads to accommodate future amenities, while select locations feature new retention walls to maintain clear and debris-free walkways. These upgrades are part of Sun Tran's ongoing efforts to ensure all bus stops comply with the American with Disabilities Act (ADA) and Public Right of Way Accessibility Guidelines (PROWAG), making them accessible to all members of the Tucson community.

Sun Tran Procurement Earns \$3,000 Rebate

Lawson Products visited Sun Tran's procurement department to reward them with a \$3,000 check. The check was a rebate earned through Sun Tran's participation with in a national cooperative contract with OMNIA Partners. Through this contract Sun Tran received a 5% rebate. This partnership helps Sun Tran save on essential products and also reinforces its commitment to making responsible decisions that benefit both the organization and the community.



August 2024 Highlights

Back to School Bash Aug. 5



Sun Tran participated in the Back-to-School Resource Fair which brought together more than 100 kids, parents, and the Georgetown Apartments community for a day of fun and support. Families received free school supplies, connected with local resources, health services, and job training programs. It was a great opportunity to meet neighbors, enjoy music, games, and food. Kids also had a chance to cool off from the summer heat with a wet down courtesy of the Tucson Fire Department.

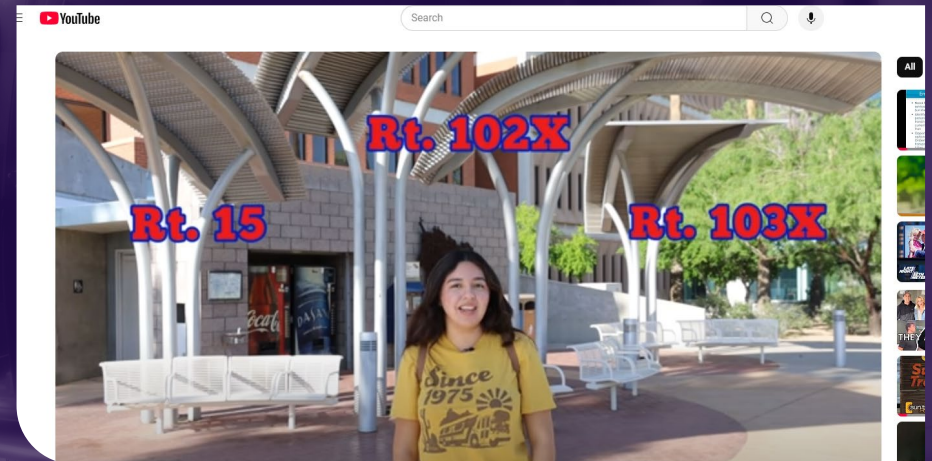
Sun Tran at Marana Chamber of Commerce Annual Luncheon!

Sun Tran attended the Marana Chamber of Commerce Annual Member Appreciation Luncheon. The luncheon marks the start of the Chamber's new fiscal year. Sun Tran along with other businesses had the chance to meet the Chair and Board of Directors, connect with business leaders, and celebrate member anniversaries. This year the keynote speaker was Chief Jeffrey C. Pridgett of the Marana Police Department, who shared his insights on the year ahead.



How to Ride: Sun Link Streetcar

Welcome, Wildcats! Sun Tran Marketing designed a YouTube series for University of Arizona students, faculty, and staff to make their commute to class/work easier and more convenient. The 2-minute video guides riders on how to ride the Sun Link streetcar by finding the nearest stop, checking schedules, boarding safely, and signaling for their stop. Sun Tran is committed to teaching riders how to use public transportation in their everyday lives. Subscribe to Sun Tran's YouTube channel @SunTranTucson.



39 Years of Service: Farewell to Operator Grace

After 39 years of dedicated service, Sun Tran is saying goodbye to coach operator Grace. Staff celebrated with a breakfast feast and speeches on the amazing work Grace has done. Grace has been a vital part of the team, ensuring safe and reliable transportation for the Tucson community. Thank you, Grace, for the remarkable contributions!



August 2024 Highlights

FTA Visit

This month, Federal Transit Administration (FTA) representatives visited Sun Tran's Northwest Facility. The visit included a tour led by General Manager Mikel Oglesby with comprehensive review of the facility's operations, and maintenance practices, a view of the electric charging stations. The FTA team had the opportunity to engage with staff and discussed future projects coming to the Northwest facility.



New August Ride Guide Out! Aug. 18

Sun Tran's August 2024 Ride guide is out! The Ride Guide also includes the Sun Shuttle schedules. Passengers can pick up a copy at any of the three transit centers, onboard buses, or view and download it online at Suntran.com. Passengers can also download the Sun Tran app to plan trips, track their bus in real-time and receive updates on delays and detours.



Sun Link Enhancing Streetcar Operations

Sun Link Supervisors developed a series of presentations to enhance training efforts and provide ongoing education through monitor displays in the operator lounge. These presentations cover critical topics, including communications, schedules, service as well as the Sun Link Opticom System Basics, Trapeze software, and All-speed restriction map are all displayed for more effective communications with the team.

Welcome Ward 3!

Sun Tran welcomed Ward 3 Council Member Kevin Dahl and Community Liaison Mike Edmonds to tour Sun Tran's Northwest facility. The tour, led by Sun Tran General Manager Mikel Oglesby, provided an in-depth look at the various operations of the facility. Council member Dahl visited key areas, including the administrative offices, operations center, dispatch, electric vehicle charging stations, and maintenance facility. The visit offered valuable insight into the facility's daily functions and its role in keeping Tucson moving.



Destination Arizona

Sun Tran participated in the Destination Arizona event at the University of Arizona to connect with students and their parents, offering valuable insights into Tucson's transportation options. Sun Tran aimed to help new students familiarize themselves with local transit services, ensuring they have the information they need for a smooth start to their academic journey. Destination Arizona is an exciting on-campus transition experience designed to welcome all new students before classes begin.

August New Hires & Promotions

Sun Tran had 3 Mechanics, 16 Coach Operators, 1 Bus Stop Cleaner, 2 Customer Service Representatives and 3 Supervisors/Dispatch.

9 CDLs Awarded

Sun Van had 8 Van Operator Trainees, 1 Dispatcher, 1 Operations Road Supervisor and 7 Van Operator Trainees promote to Van Operators.

Stats



Ridership:
+6.3%
 Year-to-year:
 August 2023:
1,382,053
 August 2024:
1,472,122 ↑
 On time performance
89.2%
 Passengers per hour:
29.02
 Customer Compliments:
15



Ridership:
-17.5%
 Year-to-year:
 August 2023:
139,698
 August 2024:
117,238 ↓
 On time performance
89%
 Passengers per hour:
56.12



Ridership:
+6.7%
 Year-to-year:
 August 2023:
44,202
 August 2024:
47,249 ↑
 On time performance
75%
 Passengers per hour:
1.9



Ridership:
+33%
 Year-to-year:
 August 2023:
1,610
 August 2024:
2,245 ↑
 On time performance
84.12%



August 2024 All-Stars



"He is an excellent driver and always kind to all the passengers. He is a great asset to the company." - **Earl S. Humphrey**, Coach Operator



"This lady is by far one of the best drivers in the whole fleet. Her route always runs on time, and she is professional, kind and courteous."
- **Rachel Flores**, Coach Operator



"I have called a few times about messy stops and when I go back to those stops, it's cleaned right away. They do such a great job tending to these stops. Thanks!" - **Bus Stop Cleaning Crew**



"Thank you for great, efficient and safe transit!"
- **All Sun Van**



"She is great and I'm glad I did not have to wait long for my van to pick me up." - **Yesenia Valenzuela**, Sun Van Reservationist



"Belina is very efficient when scheduling my Sunday trips."
- **Belina Haywood**, Sun Van Reservationist

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	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	1,472,122	1,382,053	2,753,968	2,522,252
2.	Passenger per Revenue Mile	2.34	2.13	2.20	2.02
3.	Passenger per Revenue Hour	29.02	26.62	27.19	24.73
4.	Cost per Passenger	3.52	3.95	4.05	3.79
5.	Cost per Revenue Mile	8.24	8.42	8.90	7.64
6.	Cost per Revenue Hour	102.09	105.03	110.24	93.59
7.	Miles Between Road Calls	14,278	13,118	30,702	17,495
8.	Miles Between Bus Inspections	5,987	5,973	6,011	5,988
9.	Vehicle Accidents per 100,000 Miles	0.42	0.27	0.64	0.49
10.	Complaints per 100,000 Passengers	21.33	19.25	43.92	18.04
11.	Vehicles Operated in Maximum Service	143	147	143	147

Month to Date		August	Prior Year	Variance		August	Variance	
2024		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	Weekday	1,238,578	1,199,289	\$ (39,289)	-3%	990,153	(248,425)	(0)
	Saturday	147,080	107,240	(39,840)	-37%	225,035	77,955	0
	Sunday	86,464	75,524	(10,940)	-14%	180,028	93,564	1
	Holiday	0	0	0	0%	0	0	0
Total Route Passengers		1,472,122	1,382,053	(90,069)	17%	1,395,215	(76,907)	-6%
Expenses								
Total Expenses		\$ 5,177,943	\$ 5,453,872	\$ 275,929	5.3%	\$ 5,568,033	\$ 390,091	7.0%
Miles								
	Revenue Miles	628,232	647,797	(19,565)	-3%	600,000	(28,232)	-5%
	Deadhead Miles	68,336	76,993	(8,658)	-11%	99,811	31,475	32%
	Total Service Miles	696,568	724,791	(28,222)	(0)	699,811	3,243	0%
	Non-Route Miles	14,965	3,771	11,193	3	7,325	(7,640)	-104%
	Total Miles	711,533	728,562	(17,029)	(0)	707,136	(4,397)	-1%
Revenue Hours		50,722	51,925	(1,203)	-2%	49,000	(1,722)	-4%
Service Hours		54,127	55,699	(1,572)	-3%	52,000	(2,127)	-4%

Year to Date		August YTD	Prior Year	Variance		August YTD	Variance	
		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	Weekday	2,310,550	2,102,149	(208,401)	(0)	1,899,850	(410,700)	-22%
	Saturday	254,668	232,545	(22,123)	(0)	390,434	135,766	35%
	Sunday	166,488	168,404	1,916	0	345,427	178,939	52%
	Holiday	22,262	19,154	(3,108)	(0)	41,350	19,088	46%
Total Route Passengers		2,753,968	2,522,252	(231,716)	-9%	2,677,061	(76,907)	-3%
Expenses								
Total Expenses		\$ 11,163,465	\$ 9,546,763	\$ (1,616,701)	-17%	66,816,401	55,652,936	83%
Miles								
	Revenue Miles	1,254,418	1,249,398	5,020	0%	1,228,000	(26,418)	-2%
	Deadhead Miles	136,715	143,741	(7,026)	-5%	199,622	62,907	32%
	Total Service Miles	1,391,133	1,393,139	(2,006)	0%	1,427,622	36,489	3%
	Non-Route Miles	21,138	23,971	(2,833)	-12%	14,650	(6,488)	-44%
	Total Miles	1,412,271	1,417,110	(4,839)	0%	1,442,272	30,001	2%
Revenue Hours		101,268	102,005	(737)	-1%	100,000	(1,268)	-1%
Service Hours		108,082	109,043	(961)	-1%	106,000	(2,082)	-2%

FIXED ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	38,346	3,755	2,604		44,705
2	CHERRYBELL	29,590	2,815	1,612		34,017
3	6TH STREET / WILMOT	51,194	4,585	2,492		58,271
4	SPEEDWAY	93,214	12,080	7,216		112,510
5	PIMA STREET / WEST SPEEDWAY	22,396	1,910	1,096		25,402
6	EUCLID/ NORTH FIRST AVENUE	50,820	6,220	3,236		60,276
7	22ND STREET	60,962	6,045	3,304		70,311
8	BROADWAY	104,456	16,215	8,924		129,595
9	GRANT ROAD	54,538	4,955	3,120		62,613
10	FLOWING WELLS	32,956	3,405	2,508		38,869
11	ALVERNON	104,588	11,970	6,832		123,390
12	10TH / 12TH AVENUE	33,044	2,890	2,480		38,414
15	CAMPBELL AVENUE	21,274	2,220	1,504		24,998
16	ORACLE / INA	84,766	13,155	8,316		106,237
17	COUNTRY CLUB / 29TH STREET	69,828	7,480	4,084		81,392
18	S. 6TH AVENUE	85,910	11,635	7,448		104,993
19	STONE	21,934	3,530	1,792		27,256
21	WEST CONGRESS / SILVERBELL	9,702	1,605	1,020		12,327
22	GRANDE	5,016	665	404		6,085
23	MISSION ROAD	34,496	3,580	2,156		40,232
24	12TH AVENUE	17,160	2,090	1,380		20,630
25	S. PARK AVENUE	48,488	6,290	2,976		57,754
26	BENSON HIGHWAY	20,724	2,670	1,732		25,126
27	MIDVALE PARK	16,016	2,335	976		19,327
29	VALENCIA	30,316	3,955	1,712		35,983
34	CRAYCROFT / FT LOWELL	54,758	5,135	3,032		62,925
37	PANTANO	16,962	1,830	1,248		20,040
50	AJO	9,240	930	536		10,706
61	LA CHOLLA	9,130	1,130	724		10,984
TOTAL FIXED ROUTE		1,231,824	147,080	86,464		1,465,368
EXPRESS ROUTE						
101X	GOLF LINKS EXPRESS	968				968
102X	INA ROAD EXPRESS	418				418
103X	OLDFATHER EXPRESS	330				330
104X	MARANA EXPRESS	264				264
105X	SUNRISE EXPRESS	616				616
107X	ORO VALLEY/DOWNTOWN EXPRESS	352				352
108X	BROADWAY EXPRESS	484				484
109X	TANQUE VERDE EXPRESS	352				352
110X	RITA RANCH/DOWNTOWN EXPRESS	770				770
201X	SPEEDWAY/AEROPARK EXPRESS	858				858
203X	ORO VALLEY/AEROPARK EXPRESS	616				616
204X	NW / AEROPARK EXPRESS	726				726
TOTAL EXPRESS ROUTE		6,754				6,754
TOTAL S		1,238,578	147,080	86,464		1,472,122

FIXED 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	32	3	30	29	2	25	29	2	25			
2	CHERRYBELL	42	3	24	41	3	23	40	3	22			
3	6TH STREET / WILMOT	47	3	38	52	3	40	40	2	31			
4	SPEEDWAY	40	3	15	26	2	10	30	2	12			
5	PIMA STREET / WEST SPEEDWAY	22	1	16	22	1	15	21	1	14			
6	EUCLID/ NORTH FIRST AVENUE	47	3	33	48	3	28	48	3	30			
7	22ND STREET	34	2	50	36	2	50	33	2	46			
8	BROADWAY	84	7	31	63	5	22	68	5	24			
9	GRANT ROAD	44	3	16	42	3	14	48	3	16			
10	FLOWING WELLS	27	2	23	24	2	20	22	1	19			
11	ALVERNON	20	1	8	17	1	6	15	1	5			
12	10TH / 12TH AVENUE	17	1	4	20	1	4	18	1	4			
15	CAMPBELL AVENUE	30	2	24	33	2	26	28	2	22			
16	ORACLE / INA	44	3	26	51	3	28	48	3	27			
17	COUNTRY CLUB / 29TH STREET	40	3	33	35	2	21	34	2	27			
18	S. 6TH AVENUE	29	2	15	34	2	17	33	2	17			
19	STONE	21	1	12	29	1	16	19	1	11			
21	WEST CONGRESS / SILVERBELL	30	2	23	34	2	26	28	2	21			
22	GRANDE	28	2	38	22	1	29	18	1	24			
23	MISSION ROAD	33	2	29	41	3	34	35	2	29			
24	12TH AVENUE	30	2	14	23	1	11	21	1	10			
25	S. PARK AVENUE	37	3	34	43	3	39	37	3	34			
26	BENSON HIGHWAY	23	2	20	20	1	14	15	1	11			
27	MIDVALE PARK	31	2	7	29	2	7	25	2	6			
29	VALENCIA	46	4	24	41	3	21	58	5	30			
34	CRAYCROFT / FT LOWELL	17	1	7	18	1	8	16	1	7			
37	PANTANO	45	2	33	58	3	40	45	2	32			
50	AJO	49	3	37	43	3	31	40	3	28			
61	LA CHOLLA	31	2	26	40	3	33	35	2	29			
AVERAGE TOTAL		35	2	24	35	2	23	33	2	21			
EXPRESS ROUTE													
101X	GOLF LINKS EXPRESS	19	1	11									
102X	INA ROAD EXPRESS	9	0	10									
103X	OLDFATHER EXPRESS	7	0	8									
104X	MARANA EXPRESS	11	0	6									
105X	SUNRISE EXPRESS	16	1	14									
107X	ORO VALLEY/DOWNTOWN EXPRESS	5	0	4									
108X	BROADWAY EXPRESS	18	1	11									
109X	TANQUE VERDE EXPRESS	10	1	8									
110X	RITA RANCH/DOWNTOWN EXPRESS	15	1	9									
201X	SPEEDWAY/AEROPARK EXPRESS	8	0	10									
203X	ORO VALLEY/AEROPARK EXPRESS	5	0	7									
204X	NW / AEROPARK EXPRESS	6	0	6									
AVERAGE TOTAL		11	0	9									

Month to Date	August		Variance		Monthly Budget	Variance	
	2024	Current	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	1,670,034	\$ 2,070,237	\$ 400,203	2.0%	\$ 1,858,892	\$ 188,858 10.2%
MAINTENANCE WAGES		352,357	451,053	98,696	7.7%	388,658	36,301 9.3%
SALARIES		553,915	579,876	25,961	-20.8%	553,467	(448) -0.1%
FRINGE BENEFITS		1,224,050	1,151,573	(72,477)	-6.8%	938,817	(285,233) -29.9%
SERVICES		443,695	477,565	33,870	-320.4%	561,858	118,164 20.1%
UTILITIES		113,435	5,027	(108,407)	-76.6%	90,750	(22,685) -25.0%
VEHICLE MAINTENANCE		485,865	472,851	(13,014)	-1484.6%	566,500	80,635 14.2%
MATERIALS AND SUPPLIES		86,996	86,052	(944)	-100.2%	91,692	4,695 5.1%
CNG FUEL		137,037	-	(137,037)	9.0%	189,792	52,755 27.8%
DIESEL FUEL		84,067	159,638	75,571	0.0%	176,625	92,558 52.4%
UNLEADED FUEL		14,705	-	(14,705)	(0)	12,875	(1,830) -14.2%
ELECTRICITY FUEL		11,788	-	(11,788)	-	9,167	(2,621) -28.6%
CAPITAL OUTLAY		-	-	-	-	-	- -
INSURANCE		-	-	-	-	128,942	128,942 100.0%
LABOR CREDITS/EXP TRANSFERS		-	-	-	-	-	- -
Total Expenses	\$	5,177,943	\$ 5,453,872	\$ 275,929	5.3%	\$ 5,568,033	\$ 390,091 7.0%

Year to Date	August YTD		Variance		Annual Budget	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,769,311	\$ 3,773,643	\$ 4,332	0.1%	\$ 22,306,700	18,537,389	83.1%
MAINTENANCE WAGES	796,532	832,874	36,343	4.4%	4,663,900	3,867,368	82.9%
SALARIES	1,179,495	1,038,399	(141,096)	-13.7%	6,641,600	5,462,105	82.2%
FRINGE BENEFITS	2,421,918	2,292,898	(129,020)	-5.4%	11,265,800	8,843,882	78.5%
SERVICES	1,309,232	584,388	(724,843)	-124.4%	6,742,300	5,433,068	80.5%
UTILITIES	162,440	69,276	(93,163)	-134.5%	1,089,000	926,560	85.1%
VEHICLE MAINTENANCE	810,349	503,513	(306,835)	-60.9%	6,798,000	5,987,651	88.1%
MATERIALS AND SUPPLIES	165,756	129,514	(36,242)	-28.0%	1,100,300	934,544	84.9%
CNG FUEL	273,029	150,619	(122,410)	-81.3%	2,277,500	2,004,471	88.0%
DIESEL FUEL	222,948	159,638	(63,310)	-39.7%	2,119,500	1,896,552	89.5%
UNLEADED FUEL	30,855	12,000	(18,855)	-157.1%	154,500	123,645	80.0%
ELECTRICITY FUEL	21,601	-	(21,601)	-	110,000	88,399	80.4%
CAPITAL OUTLAY	-	-	-	-	-	-	-
INSURANCE	-	-	-	-	1,547,300	1,547,300	100.0%
LABOR CREDITS/EXP TRANSFERS	-	-	-	-	-	-	-
Total Expenses	\$ 11,163,465	\$ 9,546,763	\$ (1,616,701)	-16.9%	\$ 66,816,401	\$ 55,652,936	83.3%

Month to Date	August		Variance		August	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		11,788	-	(11,788)	0.0%	9,167	(2,621)	-29%
Total Expenses		11,788	-	(11,788)	0.0%	19,167	7,379	38%

Miles

Total Miles	21,806	15,440	(6,366)	-41%
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KWH	27,822	23,515	(4,307)	-18%
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Year to Date	August YTD		Variance		August 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		21,601	-	(21,601)	0.0%	110,000	88,399	80%
Total Expenses		21,601	-	(21,601)	0.0%	230,000	208,399	91%

Miles

Total Miles	42,909	28,103	(14,806)	-53%
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KWH	54,646	35,377	(19,269)	-54%
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System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1. Ridership	117,238	139,698	181,284	207,779
2. Passengers per Revenue Mile	7.43	8.41	5.59	6.30
3. Passengers per Revenue Hour	56.12	62.94	42.04	47.07
4. Cost per Passenger	3.20	3.32	4.98	3.62
5. Cost per Revenue Mile	23.78	27.97	27.81	22.77
6. Cost per Revenue Hour	179.52	209.21	209.20	170.21
7. Miles Between Streetcar Inspection	985.00	954.00	973.00	941.00
8. Total Preventable Accidents per 100,000 Miles	0	5.93	3.04	2.99
9. Total Complaints per 100,000 Passengers	2.56	2.15	1.65	1.44

Month to Date		August		Variance		August		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	WEEKDAYS	93,699	118,042	(24,343)	-20.6%	119,222	(25,523)	-21.4%	
	SATURDAY	18,061	14,903	3,158	21.2%	15,052	3,009	20.0%	
	SUNDAY	5,478	6,753	(1,275)	-18.9%	6,821	(1,343)	-19.7%	
	HOLIDAY	-	-	0	0.0%	-	-	0.0%	
Total Route Passengers		117,238	139,698	(22,460)	-16.1%	141,095	(23,857)	-16.9%	

Expenses

Total Expenses	\$375,017	\$	464,334	\$ (89,317)	-19.2%	\$471,392	\$(96,375)	-20.4%
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Miles

Revenue Miles	15,773	16,602	(829)	-5.0%	16,602	(829)	-5.0%
Deadhead Miles	248	248	-	0.0%	248	-	0.0%
Total Service Miles	16,021	16,850	(829)	-4.9%	16,850	(829)	-4.9%

Revenue Hours	2,089	2,220	(131)	-5.9%	2,220	(131)	-5.9%
Service Hours	2,120	2,251	(131)	-5.8%	2,251	(131)	-5.8%

Year to Date		August		Variance YTD		August YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	WEEKDAYS	143,522	168,753	(25,231)	-15.0%	170,441	(26,919)	-15.8%	
	SATURDAY	26,894	25,325	1,569	6.2%	25,578	1,316	5.1%	
	SUNDAY	8,986	12,229	(3,243)	-26.5%	12,351	(3,365)	-27.2%	
	HOLIDAY	1,882	1,472	410	27.9%	1,487	395	26.6%	
Total Route Passengers		181,284	207,779	(26,495)	-12.8%	209,857	(28,573)	-13.6%	

Expenses

Total Expenses	\$902,062	\$	751,383	\$150,679	20.1%	\$942,783	\$(40,721)	-4.3%
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Miles

Revenue Miles	32,432	33,003	(571)	-1.7%	33,003	(571)	-1.7%
Deadhead Miles	496	496	-	0.0%	496	-	0.0%
Total Service Miles	32,928	33,499	(571)	-1.7%	33,499	(571)	-1.7%

Revenue Hours	4,312	4,415	(103)	-2.3%	4,415	(103)	-2.3%
Service Hours	4,374	4,477	(103)	-2.3%	4,477	(103)	-2.3%

Month to Date	2024	August Current	Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
OPERATOR WAGES	\$	69,259	\$ 104,819	\$ 35,560	33.9%	\$ 94,608	\$ 25,349	26.8%
MAINTENANCE WAGES		31,218	40,594	9,376	23.1%	63,108	31,890	50.5%
SALARIES		71,902	115,928	44,027	38.0%	69,133	(2,768)	-4.0%
FRINGE BENEFITS		64,135	57,000	(7,135)	-12.5%	65,992	1,856	2.8%
SERVICES		69,770	92,051	22,281	24.2%	101,467	31,696	31.2%
UTILITIES		16,840	17,230	390	2.3%	18,250	1,410	7.7%
VEHICLE MAINTENANCE		22,620	887	(21,732)	-2448.8%	3,267	(19,353)	-592.4%
MATERIALS AND SUPPLIES		10,325	10,015	(310)	-3.1%	22,100	11,775	53.3%
FUEL-ELECTRICITY		18,948	25,809	6,861	26.6%	15,742	(3,206)	-20.4%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		-	-	-	0.0%	16,058	16,058	100.0%
TOTAL EXPENSES	\$	375,017	\$ 464,334	\$ 89,317	19.2%	\$ 471,392	\$ 96,375	20.4%

Year to Date	August Current Year	Prior Year	Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
OPERATOR WAGES	\$ 184,143	\$ 179,113	\$ (5,030)	-2.8%	\$ 1,135,300	\$ 951,157	83.8%
MAINTENANCE WAGES	82,879	68,330	(14,549)	-21.3%	757,300	674,421	89.1%
SALARIES	191,182	197,302	6,120	3.1%	829,600	638,418	77.0%
FRINGE BENEFITS	134,332	105,185	(29,148)	-27.7%	791,900	657,567	83.0%
SERVICES	143,526	115,943	(27,584)	-23.8%	1,217,600	1,074,074	88.2%
UTILITIES	31,791	31,594	(198)	-0.6%	219,000	187,209	85.5%
VEHICLE MAINTENANCE	65,473	6,152	(59,321)	-964.3%	39,200	(26,272)	-67.0%
MATERIALS AND SUPPLIES	19,793	10,826	(8,968)	-82.8%	265,200	245,407	92.5%
FUEL-ELECTRICITY	48,942	36,939	(12,002)	-32.5%	188,900	139,958	74.1%
CAPITAL OUTLAY			-	0.0%	20,000	20,000	100.0%
INSURANCE			-	0.0%	192,700	192,700	100.0%
TOTAL EXPENSES	\$ 902,062	\$ 751,383	\$ (150,679)	-20.1%	\$ 5,656,700	\$ 4,754,638	84.1%

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	47,249	44,202	91,443	82,659
2.	Demand	64,859	59,527	126,174	112,663
3.	Cancellations	12,765	11,355	25,573	22,353
4.	No-Shows	4,844	3,969	9,157	7,650
5.	Passengers per Revenue Hour	1.90	1.92	1.88	1.90
6.	Passengers per Service Hour	1.67	1.67	1.65	1.65
7.	Cost per Trip	\$ 40.10	\$ 42.59	\$ 44.62	\$ 37.49
8.	Vehicles Operated in Maximum Service	117	109	117	114
9.	Trip Time, Sun Tran	80.14%	81.70%	81.73%	82.43%
10.	Trip Time 110% + 5 Minutes	88.92%	89.79%	90.03%	90.26%
11.	Pick-Ups	84.63%	87.30%	86.97%	89.07%
12.	Pick-Ups Before Significantly Late	99.10%	99.48%	99.37%	99.62%

Month to Date	August		Variance		August Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Weekday		41,171	39,590	1,581	4.0%		
Saturday		3,537	2,410	1,127	46.8%		
Sunday		2,541	2,202	339	15.4%		
Holiday		0	0	0			
Total Passengers		47,249	44,202	3,047	6.9%		
Total Booked Passengers		64,859	59,527	5,332	9.0%	56,120	15.6%
Missed Trips		-	1	(1)	-100.0%	-	0.0%
Cancellations		12,765	11,355	1,410	12.4%	12,720	0.4%
No Shows		4,844	3,969	875	22.0%	3,040	59.3%
Total Passengers		47,250	44,202	3,048	6.9%	39,760	18.8%
ADA Passengers		43,925	41,403	2,522	6.1%		
Optional ADA Passengers		3,324	2,799	525	18.8%		
Percentage of Optional		7.0%	6.3%				
Trips							
ADA Trips		40,732	38,556	2,176	5.6%		
Optional ADA Trips		3,078	2,653	425	16.0%		
Total Trips		43,810	41,209	2,601	6.3%	33,800	29.6%
Expenses							
Total Expenses	\$	1,756,725	\$ 1,754,966	\$ (1,759)	-0.1%	\$ 1,793,892	\$ (37,166) -2.1%
Miles							
Revenue Miles		335,566	314,706	20,860	6.6%	287,496	48,070 16.7%
Deadhead Miles		59,249	53,467	5,782	10.8%	50,716	8,533 16.8%
Total Service Miles		394,815	368,173	26,642	7.2%	338,212	56,603 16.7%
Non-Route Miles		782	6,402	(5,620)	-87.8%	5,168	(4,386) -84.9%
Total Miles		395,597	374,575	21,022	5.6%	343,380	52,217 15.2%
Revenue Hours		24,826	23,076	1,751	7.6%	19,880	4,946 24.9%
Service Hours		28,355	26,432	1,923	7.3%	22,900	5,454 23.8%

Year to Date	August YTD		Variance		August YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Weekday		79,842	72,011	7831	11%			
Saturday		6,182	5,283	899	17%			
Sunday		4,989	4,949	40	1%			
Holiday		430	416	14	3%			
Total Passengers		91,443	82,659	8,784	10.6%			
Total Booked Passengers		126,174	112,663	13,511	12.0%	107,450	18,724	17.4%
Missed Trips		-	-	-	0.0%	-	-	0.0%
Cancellations		25,573	22,353	3,220	14.4%	24,350	1,223	5.0%
No Shows		9,157	7,650	1,507	19.7%	5,820	3,337	57.3%
Total Passengers		91,444	82,660	8,784	10.6%	77,280	14,164	18.3%
ADA Passengers		85,270	77,296	7,974	10.3%			
Optional ADA		6,173	5,363	810	15.1%			
Percentage of Optional		6.8%	6.5%					
Trips								
ADA Trips		79,002	71,868	7,134	9.9%			
Optional ADA Trips		5,735	5,070	665	13.1%			
Total Trips		84,737	76,938	7,799	10.1%	65,220	19,517	29.9%
Expenses								
Total Expenses	\$	3,781,184	\$ 2,884,170	\$ (897,015)	-31.1%	\$ 21,800,140	\$ (18,018,956)	-82.7%
Miles								
Revenue Miles		654,595	594,033	60,562	10.2%	484,600	169,995	35.1%
Deadhead Miles		117,380	101,033	16,347	16.2%	88,500	28,880	32.6%
Total Service Miles		771,975	695,066	76,909	11.1%	573,100	198,875	34.7%
Non-Route Miles		987	12,332	(11,345)	-92.0%	3,600	(2,613)	-72.6%
Total Miles		772,962	707,398	65,564	9.3%	576,700	196,262	34.0%
Revenue Hours		48,535	43,537	4,998	11.5%	34,210	14,325	41.9%
Service Hours		55,567	49,999	5,567	11.1%	39,350	16,217	41.2%

Month to Date 2024	August		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 577,082	\$ 642,504	\$ 65,421	10.2%	\$ 692,208	\$ 115,126	16.6%
OTHER BU WAGES	264,688	297,499	32,811	11.0%	126,358	(138,330)	-109.5%
SALARIES	97,300	99,431	2,131	2.1%	117,600	20,300	17.3%
FRINGE BENEFITS	309,392	260,022	(49,371)	-19.0%	352,525	43,133	12.2%
SERVICES	76,829	105,691	28,863	27.3%	100,267	23,438	23.4%
CONTRACT VEHICLE MAINT.	199,772	162,427	(37,346)	-23.0%	158,333	(41,439)	-26.2%
UTILITIES	27,462	20,278	(7,183)	-35.4%	15,792	(11,670)	-73.9%
MATERIALS AND SUPPLIES	19,511	14,548	(4,963)	-34%	14,767	(4,744)	-32.1%
UNLEADED FUEL	184,689	152,567	(32,122)	-21.1%	163,125	(21,564)	-13.2%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	0	0.0%	52,917	52,917	100.0%
TOTAL EXPENSES	\$ 1,756,725	\$ 1,754,966	\$ (1,759)	-0.1%	\$ 1,793,892	\$ 37,166	2.1%

Year to Date	August YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,305,334	\$ 1,167,235	\$ (138,099)	-11.8%	\$ 8,306,500	\$ 7,001,166	84.3%
OTHER BU WAGES	574,081	530,443	(43,638)	-8.2%	1,516,300	942,219	62.1%
SALARIES	218,053	208,033	(10,020)	-4.8%	1,411,200	1,193,147	84.5%
FRINGE BENEFITS	595,235	508,418	(86,817)	-17.1%	4,230,300	3,635,065	85.9%
SERVICES	350,574	111,410	(239,165)	-214.7%	1,203,200	852,626	70.9%
CONTRACT VEHICLE MAINT.	365,979	160,933	(205,046)	-127.4%	1,900,000	1,534,021	80.7%
UTILITIES	31,929	30,080	(1,849)	-6.1%	189,500	157,571	83.2%
MATERIALS AND SUPPLIES	31,575	14,548	(17,028)	-117.0%	177,200	145,625	82.2%
UNLEADED FUEL	308,423	153,070	(155,353)	-101.5%	1,957,500	1,649,077	84.2%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	0	0.0%	635,000	635,000	100.0%
TOTAL EXPENSES	\$ 3,781,184	\$ 2,884,170	\$ (897,015)	-31.1%	\$ 21,526,700	\$ 17,745,516	82.4%

Month to Date	August		Variance	
	2024	Current Year	Prior Year	Amount Percent
Ridership				
Weekday		1,831	1,275	556 43.6%
Saturday		251	178	73 41.0%
Sunday		163	157	6 3.8%
Holiday		0	-	0 0.0%
Total Passengers		2,245	1,610	635 39.4%
Ridership				
Total Demand		3,472	2,257	1,215 53.8%
Missed Trips		-	-	- 0.0%
Cancellations		1,120	611	509 83.3%
No Shows		107	36	71 197.2%
Total Passengers		2,245	1,610	635 39.4%
Trips				
Total Trips		1,944	1,373	571 41.6%
Miles				
Revenue Miles		9,626	7,653	1,973 25.8%
Deadhead Miles		1,916	1,807	109 6.1%
Total Service Miles		11,543	9,460	2,083 22.0%
Non-Route Miles		390	(254)	644 -253.5%
Total Miles		11,933	9,206	2,727 29.6%
Revenue Hours		780	647	133 20.5%
Service Hours		942	837	105 12.6%

Year to Date	August YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		3,607	2,420	1,187	49.0%
Saturday		466	382	84	22.0%
Sunday		335	299	36	12.0%
Holiday		46	74	(28)	-37.8%
Total Passengers		4,454	3,175	1,279	40.3%
Total Demand		6,849	4,478	2,371	52.9%
Missed Trips		-	-	-	0.0%
Cancellations		2,213	1,277	936	73.3%
No Shows		182	72	110	152.8%
Total Passengers		4,454	3,129	1,325	42.3%
Trips					
Total Trips		3,818	2,614	1,204	46.1%
Miles					
Revenue Miles		19,203	14,140	5,063	35.8%
Deadhead Miles		3,729	3,580	149	4.2%
Total Service Miles		22,933	17,720	5,213	29.4%
Non-Route Miles		639	48	591	1231.3%
Total Miles		23,572	17,768	5,804	32.7%
Revenue Hours		1,553	1,267	286	22.6%
Service Hours		1,865	1,640	225	13.7%

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

SUN TRAN CUSTOMER INFORMATION CENTER	
August 2024	
Total Service Reports:	314
Inquiries	47
Compliments	15
Complaints	247
Chargeable	76
Non-chargeable	167
Pending/Incomplete	9

SUN LINK CUSTOMER INFORMATION CENTER	
August 2024	
Total Calls & Emails Received	12
Inquiries	7
Compliments	2
Complaints	3
Non-Chargeable	0
Chargeable	3
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
August 2024	
Total Calls/E-mails Received	40
Inquiries	0
Compliments	4
Complaints	0
Non-Chargeable	36
Chargeable	0
Pending/Incomplete	11

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

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.
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 hours of the scheduled 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.

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