

Monthly Operations Report

SEPTEMBER 2024



September 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

Stuff-the-bus with Emerge

Sun Tran, in collaboration with Emerge Center Against Domestic Abuse held its annual stuff-the-bus event on September 28th. This community event took place at the Walmart parking located at the El Con Shopping Center. The all-day event invited members of the community to donate starting over supplies for families or individuals fleeing domestic violence. This year, Sun Tran was able to help collect a total of \$4,292 to benefit Emerge!



Sun Link Job Fair

Sun Link held a successful pop-up job fair on September 21, 2024. A Sun Link streetcar was stationed at the event, allowing attendees to explore the vehicle and learn firsthand about the role of a streetcar operator. Sun Link staff were on-site to provide information about job qualifications and the benefits of working with Sun Link. For those who missed the event, visit [Suntran.com/opportunities](https://www.suntran.com/opportunities) to learn more about the streetcar operator position.

UA Transit Hub Routes and Detours!

Sun Tran Marketing released a new video for University of Arizona students, faculty and staff. The video highlights the U of A transit hub, explaining its importance as a key connection point for riders. The video also includes guidance on alternative stops if the transit hub is closed due to university events or construction, ensuring that everyone can easily navigate detours. This informative video aims to inform riders and prepare them for any changes to their route.



Repurposing Bike Lockers

Last month, thanks to Sun Tran, Park Tucson received 11 bike lockers for the community. Originally part of Sun Tran's facilities, these lockers have found a new home with Park Tucson, making this a collaborative effort to enhance biking infrastructure in the city. Some will replace aging lockers, while others will be installed at additional surface lots. This joint effort between Sun Tran and Park Tucson highlights their shared commitment to supporting sustainable transportation and making Tucson a bike-friendly city where cyclists can thrive.



Leadership On Board



Mikel Oglesby, General Manager of Sun Tran, and Davita Mueller, Director of Service Planning and Development, took to the streets to explore the east side of the Sun Tran transit system. Their journey included a ride to the Broadway/Houghton Park and Ride, where Mikel had the opportunity to connect with bus operators. This visit was part of an ongoing effort for Mikel to familiarize himself with Tucson's public transportation system and deepen his understanding of the city's transit needs. By regularly using Sun Tran's services, Mikel aims to explore the system firsthand and build stronger connections within the community.

HB 2742: New Bill Protecting Public Transportation Workers

This year, a significant step was taken to protect public transportation workers with the passing of HB 2742, a new bill designed to enhance the safety of transit employees. Sun Tran is always committed to the safety and well-being of its drivers, and the passing of this bill provides an extra layer of protection for those on the front lines.

September 2024 Highlights

Welcome to the team Joselin!

Joselin will be starting as the Marketing Coordinator at Sun Tran. Joselin has spent the majority of her life in Tucson. She attended Pima Community College and later transferred to Grand Canyon University, where she earned a Bachelor's degree in Marketing and Advertising. Her professional background includes experience in social media marketing, serving as a marketing coordinator at a non-profit organization, and working as a student ambassador in college.



Planning & Development Department Trip to Quincie Douglas Neighborhood



On September 12th, the Service Planning & Development team held their weekly department meeting at the Quincie Douglas Community Center and then visited Mr. James Christopher's Black History Museum in Pueblo Gardens. Once a month, the team holds their meeting at a different location around the Sun Tran service area. This provides an opportunity for the team to ride the bus during day-to-day operation and better serve the Tucson community. Mr. Christopher was generous enough to host the team and provide an educational tour of his collection. The Service Planning & Development team is excited to

continue experiencing our transit system in different ways each month.

Preparing for Winter Flu

Sun Tran hosted flu shot clinics to help employees prepare for the winter flu season. Safeway Pharmacy administered vaccines at three locations: Sun Tran, Sun Link, and Sun Van, offering flu shots and other important vaccines. Employees also had the opportunity to receive other vaccines. As flu season approaches, we encourage everyone to stay safe by washing hands frequently or using hand sanitizer when soap isn't available, and by covering their mouth and nose when coughing or sneezing. Together, we can create a healthier environment for everyone.



Learn to Ride at Sunnyside Transition to Work Program

Sun Tran facilitated a Learn to Ride training session for 10 students. The session provided students with valuable skills for using public transportation, followed by an exciting bus ride to the airport where they got to use their skills hands-on. After the trip, the students enjoyed a fun trivia game where they had the chance to win Sun Tran merch, making it both educational and rewarding.



Storytime at Small World Preschool

Community Outreach Manager Luz Navarrete visited Small World Preschool for an engaging story time with about 10 children. She read *Don't Let the Pigeon Drive the Bus* and *Daniel the Tiger: Trolley Ride*, sparking excitement and curiosity about public transit. The event was a fantastic introduction to the world of public transportation.

Quincie Douglas Health Fair & Clothing Bank

Sun Tran participated in the Health Fair and Clothing Bank at the Quincie Douglas Center. Attendees were provided with public transportation resources, offering them valuable information on how to navigate the Sun Tran system. The event, which also included free health screenings, health information and clothing, was well received by the community.



Stats



Ridership:
+6.8%

Year-to-year:

September 2023:
1,338,416

September 2024:
1,432,898 ↑

On time performance
88%

Passengers per hour:
30.15

Customer Compliments:
14



Ridership:
-2.6%

Year-to-year:

September 2023:
202,945

September 2024:
197,604 ↓

On time performance
86%

Passengers per hour:
102.47



Ridership:
+9.9%

Year-to-year:

September 2023:
41,515

September 2024:
45,876 ↑

On time performance
85.1%

Passengers per hour:
1.92



Ridership:
+11.5%

Year-to-year:

September 2023:
1,855

September 2024:
2,081 ↑

On time performance
82.7%



September 2024 All-Stars



"Yesenia was very helpful, went above and beyond the call of duty to help schedule my trips. I appreciate having her take my call."

- **Yesenia Smith**, Sun Van Reservationist

"I love your service. I am older and walk slow so without your service I would not be able to get around." - **All Sun Van**



"My son wanted to shout out his driver Scott. He was kind, understanding, and helpful. He is my sons favorite driver." - **Scott Logan**, Sun Van Driver

"Great overall service. Thank you!"
- **All Sun Tran**



"We appreciate the driver who helped my daughter get home after she missed the last bus. He was an amazing driver. Thank you for your kindness."

- **Gonzalo Mata**, Sun Tran Coach Operator

"Thank you for helping me and another passenger from a conflict.
Keep up the great work!"

- **Ira Allen**, Sun Tran Coach Operator



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	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	1,432,898	1,338,416	4,186,866	3,860,668
2.	Passenger per Revenue Mile	2.43	2.27	1.69	2.10
3.	Passenger per Revenue Hour	30.15	28.08	20.89	25.79
4.	Cost per Passenger	3.28	3.43	3.79	3.66
5.	Cost per Revenue Mile	7.98	7.77	6.39	7.68
6.	Cost per Revenue Hour	98.91	96.22	79.15	94.43
7.	Miles Between Road Calls	17,850	16,859	22,728	18,008
8.	Miles Between Bus Inspections	5,938	6,041	5,986	6,006
9.	Vehicle Accidents per 100,000 Miles	0.30	0.74	0.39	0.57
10.	Complaints per 100,000 Passengers	13.82	18.83	15.17	18.31
11.	Vehicles Operated in Maximum Service	142	144	143	147

Month to Date		September		Variance		September	Variance	
2024		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
	Weekday	1,175,640	1,098,700	\$ (76,940)	-7.0%	926,091	(249,549)	-26.9%
	Saturday	118,916	137,835	18,919	13.7%	185,218	66,302	35.8%
	Sunday	113,320	78,144	(35,176)	-45.0%	231,523	118,203	51.1%
	Holiday	25,022	23,737	(1,285)	-5.4%	46,305	21,283	46.0%
Total Route Passengers		1,432,898	1,338,416	(94,482)	-7.1%	1,389,137	(43,761)	-3.2%
Expenses								
Total Expenses		\$ 4,701,718	\$ 4,586,376	\$ (105,710)	2.5%	\$ 5,568,033	\$ 866,315	15.6%
Miles								
	Revenue Miles	589,062	590,078	(1,016)	-0.2%	588,000	(1,062)	-0.2%
	Deadhead Miles	63,788	64,527	(739)	-1.1%	99,811	36,023	36.1%
	Total Service Miles	652,849	654,605	(1,755)	-0.3%	687,811	34,962	5.1%
	Non-Route Miles	10,049	17,158	(7,110)	-41.4%	7,325	(2,724)	-37.2%
	Total Miles	662,898	671,763	(8,865)	-1.3%	695,136	32,238	4.6%
Revenue Hours		47,533	47,665	(132)	-0.3%	48,000	467	1.0%
Service Hours		50,720	50,887	(167)	-0.3%	51,000	280	0.5%

Year to Date		September YTD		Variance		September YTD	Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
	Weekday	3,486,190	3,200,849	(285,341)	-9.0%	2,825,941	(660,249)	-23%
	Saturday	373,584	370,380	(3,204)	-1.0%	575,652	202,068	35%
	Sunday	279,808	246,548	(33,260)	-13.0%	576,950	297,142	52%
	Holiday	47,284	42,891	(4,393)	-10.0%	87,654	40,370	46%
Total Route Passengers		4,186,866	3,860,668	(326,198)	-8.0%	4,066,198	(120,668)	-3%
Expenses								
Total Expenses		\$ 15,865,182	\$ 14,133,141	\$ (1,732,041)	-12.0%	16,704,100	50,951,219	76%
Miles								
	Revenue Miles	1,843,479	1,839,476	4,003	0.0%	1,816,000	(27,479)	-2%
	Deadhead Miles	200,503	208,268	(7,765)	-4.0%	299,433	98,930	33%
	Total Service Miles	2,043,983	2,047,744	(3,761)	0.0%	2,115,433	71,450	3%
	Non-Route Miles	31,186	41,129	(9,943)	-24.0%	21,975	(9,211)	-42%
	Total Miles	2,075,169	2,088,873	(13,704)	-1.0%	2,137,408	62,239	3%
Revenue Hours		148,801	149,670	(869)	-1.0%	148,000	(801)	-1%
Service Hours		158,802	159,930	(1,128)	-1.0%	157,000	(1,802)	-1%

ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	37,440	3,156	3,175	669	44,440
2	CHERRYBELL	26,620	2,184	1,960	471	31,235
3	6TH STREET / WILMOT	50,960	3,764	3,400	761	58,885
4	SPEEDWAY	90,640	9,952	9,820	2,014	112,426
5	PIMA STREET / WEST SPEEDWAY	24,460	1,600	1,575	332	27,967
6	EUCLID/ NORTH FIRST AVENUE	50,740	5,776	4,155	901	61,572
7	22ND STREET	55,540	4,872	4,170	884	65,466
8	BROADWAY	96,700	12,788	12,025	2,632	124,145
9	GRANT ROAD	50,660	3,536	3,420	866	58,482
10	FLOWING WELLS	29,040	2,428	2,825	624	34,917
11	ALVERNON	96,260	9,536	8,775	1,942	116,513
12	10TH / 12TH AVENUE	30,960	2,500	3,325	800	37,585
15	CAMPBELL AVENUE	22,220	1,988	2,080	403	26,691
16	ORACLE / INA	77,540	10,584	10,830	2,416	101,370
17	COUNTRY CLUB / 29TH STREET	67,700	6,004	5,870	1,313	80,887
18	S. 6TH AVENUE	81,900	9,372	9,520	2,143	102,935
19	STONE	22,120	2,984	2,145	427	27,676
21	WEST CONGRESS / SILVERBELL	9,940	1,468	1,225	286	12,919
22	GRANDE	4,860	380	450	117	5,807
23	MISSION ROAD	31,640	2,744	2,715	280	37,379
24	12TH AVENUE	16,620	1,872	2,025	508	21,025
25	S. PARK AVENUE	45,460	4,784	4,055	1,013	55,312
26	BENSON HIGHWAY	19,980	1,820	2,125	507	24,432
27	MIDVALE PARK	16,780	2,112	1,600	378	20,870
29	VALENCIA	27,760	3,184	3,020	776	34,740
34	CRAYCROFT / FT LOWELL	50,700	4,436	3,955	851	59,942
37	PANTANO	16,520	1,456	1,510	302	19,788
50	AJO	8,200	644	680	179	9,703
61	LA CHOLLA	9,040	992	890	227	11,149
TOTAL FIXED ROUTE		1,169,000	118,916	113,320	25,022	1,426,258
ROUTE						
101X	GOLF LINKS EXPRESS	900				900
102X	INA ROAD EXPRESS	440				440
103X	OLDFATHER EXPRESS	420				420
104X	MARANA EXPRESS	220				220
105X	SUNRISE EXPRESS	600				600
107X	ORO VALLEY/DOWNTOWN EXPRESS	340				340
108X	BROADWAY EXPRESS	560				560
109X	TANQUE VERDE EXPRESS	440				440
110X	RITA RANCH/DOWNTOWN EXPRESS	700				700
201X	SPEEDWAY/AEROPARK EXPRESS	740				740
203X	ORO VALLEY/AEROPARK EXPRESS	620				620
204X	NW / AEROPARK EXPRESS	660				660
TOTAL EXPRESS ROUTE		6,640				6,640
TOTAL S		1,175,640	118,916	113,320	25,022	1,432,898

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	35	3	32	30	2	26	28	2	24	30	2	26
2 CHERRYBELL	27	2	23	23	2	20	21	1	19	26	2	22
3 6TH STREET / WILMOT	31	2	41	23	2	29	20	1	26	23	1	29
4 SPEEDWAY	40	3	37	44	3	40	40	3	37	41	3	38
5 PIMA STREET / WEST SPEEDWAY	28	2	24	21	1	15	18	1	13	18	1	13
6 EUCLID/ NORTH FIRST AVENUE	50	4	26	48	4	25	59	5	31	64	5	33
7 22ND STREET	45	2	33	58	3	41	46	2	32	49	3	34
8 BROADWAY	50	3	38	43	3	30	43	3	30	47	3	33
9 GRANT ROAD	32	2	27	36	2	29	31	2	25	39	2	32
10 FLOWING WELLS	41	3	23	36	2	20	36	2	20	40	3	22
11 ALVERNON	47	3	39	51	3	40	39	2	30	42	2	33
12 10TH / 12TH AVENUE	42	3	16	28	2	11	32	2	13	39	3	15
15 CAMPBELL AVENUE	25	2	18	24	1	17	23	1	16	22	1	16
16 ORACLE / INA	47	3	33	48	3	28	46	3	29	50	3	33
17 COUNTRY CLUB / 29TH STREET	37	2	53	36	2	50	33	2	45	37	2	51
18 S. 6TH AVENUE	88	7	32	64	5	22	70	5	24	78	6	27
19 STONE	49	4	18	44	3	15	46	3	15	46	3	15
21 WEST CONGRESS / SILVERBELL	23	2	9	19	1	6	14	1	5	16	1	6
22 GRANDE	19	1	4	14	1	3	15	1	3	20	1	4
23 MISSION ROAD	30	2	24	31	2	25	27	2	22	0	0	0
24 12TH AVENUE	47	3	28	57	3	31	57	3	31	71	4	39
25 S. PARK AVENUE	42	3	34	33	2	20	37	3	29	46	3	36
26 BENSON HIGHWAY	31	2	16	29	1	14	32	2	16	39	2	20
27 MIDVALE PARK	24	1	14	33	2	18	22	1	12	26	1	15
29 VALENCIA	30	2	23	34	2	26	29	2	22	38	2	28
34 CRAYCROFT / FT LOWELL	33	2	29	45	3	37	37	2	30	39	3	33
37 PANTANO	32	2	15	23	1	11	20	1	10	21	1	10
50 AJO	30	2	7	25	2	6	26	2	6	36	2	8
61 LA CHOLLA	18	1	8	20	1	9	16	1	7	20	1	9
AVERAGE TOTAL	37	2	25	35	2	23	33	2	22	37	2	23
101X GOLF LINKS EXPRESS	20	1	11									
102X INA ROAD EXPRESS	11	1	11									
103X OLDFATHER EXPRESS	9	1	11									
104X MARANA EXPRESS	11	0	6									
105X SUNRISE EXPRESS	17	1	15									
107X ORO VALLEY/DOWNTOWN EXPRESS	5	0	4									
108X BROADWAY EXPRESS	23	1	14									
109X TANQUE VERDE EXPRESS	14	1	11									
110X RITA RANCH/DOWNTOWN EXPRESS	15	1	9									
201X SPEEDWAY/AEROPARK EXPRESS	8	0	9									
203X ORO VALLEY/AEROPARK EXPRESS	6	0	8									
204X NW / AEROPARK EXPRESS	6	0	6									
AVERAGE TOTAL	12	1	9									

Month to Date	September			Variance		Monthly	Variance					
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	1,730,759	\$	1,672,245	\$	(58,514)	2.0%	\$	1,858,892	\$	128,133	6.9%
MAINTENANCE WAGES		366,496		369,372		2,876	7.7%		388,658		22,162	5.7%
SALARIES		537,225		465,365		(71,860)	-20.8%		553,467		16,242	2.9%
FRINGE BENEFITS		1,342,990		1,155,301		(187,689)	-6.8%		938,817		(404,173)	-43.1%
SERVICES		17,342		719,713		702,371	-320.4%		561,858		544,516	96.9%
UTILITIES		91,579		2,235		(89,344)	-76.6%		90,750		(829)	-0.9%
VEHICLE MAINTENANCE		233,191		209,583		(23,608)	-1484.6%		566,500		333,309	58.8%
MATERIALS AND SUPPLIES		33,174		15,653		(17,521)	-100.2%		91,692		58,518	63.8%
CNG FUEL		132,718		(150,619)		(283,337)	9.0%		189,792		57,074	30.1%
DIESEL FUEL		135,043		139,528		4,485	0.0%		176,625		41,582	23.5%
UNLEADED FUEL		13,273		(12,000)		(25,273)	(0)		12,875		(398)	-3.1%
ELECTRICITY FUEL		9,632		-		-	-		9,167		(465)	-5.1%
CAPITAL OUTLAY		-		-		-	-		-		-	-
INSURANCE		-		-		-	-		128,942		128,942	100.0%
LABOR CREDITS/EXP TRANSFERS		58,296		-		(58,296)	-		-		(58,296)	-
Total Expenses	\$	4,701,718	\$	4,586,376	\$	(105,710)	2.5%	\$	5,568,033	\$	866,315	15.6%

Year to Date	September YTD		Variance		Annual	Budget Balance						
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	5,500,069	\$	5,445,888	\$	(54,181)	0.1%	\$	22,306,700	16,806,631	75.3%	
MAINTENANCE WAGES		1,163,028		1,202,247		39,219	4.4%		4,663,900	3,500,872	75.1%	
SALARIES		1,716,719		1,503,764		(212,956)	-13.7%		6,641,600	4,924,881	74.2%	
FRINGE BENEFITS		3,764,908		3,448,199		(316,709)	-5.4%		11,265,800	7,500,892	66.6%	
SERVICES		1,326,573		1,304,102		(22,471)	-124.4%		6,742,300	5,415,727	80.3%	
UTILITIES		254,019		71,512		(182,507)	-134.5%		1,089,000	834,981	76.7%	
VEHICLE MAINTENANCE		1,043,539		713,097		(330,443)	-60.9%		6,798,000	5,754,461	84.6%	
MATERIALS AND SUPPLIES		198,930		145,167		(53,763)	-28.0%		1,100,300	901,370	81.9%	
CNG FUEL		405,747		-		(405,747)	-81.3%		2,277,500	1,871,753	82.2%	
DIESEL FUEL		357,992		299,166		(58,826)	-39.7%		2,119,500	1,761,508	83.1%	
UNLEADED FUEL		44,129		-		(44,129)	-157.1%		154,500	110,371	71.4%	
ELECTRICITY FUEL		31,232		-		(31,232)	-		110,000	78,768	71.6%	
CAPITAL OUTLAY		-		-		-	-		-	-	-	
INSURANCE		-		-		-	-		1,547,300	1,547,300	100.0%	
LABOR CREDITS/EXP TRANSFERS		58,296		-		(58,296)	-			(58,296)	-	
Total Expenses	\$	15,865,182	\$	14,133,142	\$	(1,732,041)	12.3%	\$	66,816,401	\$	50,951,219	76.3%

Month to Date	September		Variance		September	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		9,632	-	(9,632)	0.0%	9,167	(465)	-5%
Total Expenses		9,632	-	(9,632)	0.0%	19,167	9,535	50%

Miles

Total Miles	19,092	16,812	(2,280)	-14%
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KWH	23,147	19,485	(3,662)	-19%
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Year to Date	September YTD		Variance		September 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		31,232	-	(31,232)	0.0%	110,000	78,768	72%
Total Expenses		31,232	-	(31,232)	0.0%	230,000	198,768	86%

Miles

Total Miles	62,001	44,915	(17,086)	-38%
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KWH	77,793	54,862	(22,931)	-42%
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System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	197,604	202,945	378,888	410,724
2.	Passengers per Revenue Mile	13.69	13.66	8.08	8.58
3.	Passengers per Revenue Hour	102.47	101.47	60.71	64.03
4.	Cost per Passenger	1.59	1.90	3.21	2.77
5.	Cost per Revenue Mile	21.70	25.90	25.93	23.74
6.	Cost per Revenue Hour	162.48	192.45	194.76	177.14
7.	Miles Between Streetcar Inspection	943.00	932.00	963.00	938.00
8.	Total Preventable Accidents per 100,000 Miles	0	0	2.10	2.06
9.	Total Complaints per 100,000 Passengers	2.53	1.48	1.32	0.73

Month to Date		September		Variance		September		Variance	
2024		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	WEEKDAYS	162,421	158,608	3,813	2.4%	160,194	2,227	1.4%	
	SATURDAY	22,492	34,369	(11,877)	-34.6%	34,713	(12,221)	-35.2%	
	SUNDAY	10,700	8,039	2,661	33.1%	8,119	2,581	31.8%	
	HOLIDAY	1,991	1,929	62	3.2%	1,948	43	2.2%	
Total Route Passengers		197,604	202,945	(5,341)	-2.6%	204,974	(7,370)	-3.6%	
Expenses									
Total Expenses		\$ 313,344	\$ 384,904	\$ (71,560)	-18.6%	\$ 471,392	\$ (158,048)	-33.5%	
Miles									
Revenue Miles		14,438	14,862	(424)	-2.9%	14,862	(424)	-2.9%	
Deadhead Miles		240	240	-	0.0%	240	-	0.0%	
Total Service Miles		14,678	15,102	(424)	-2.8%	15,102	(424)	-2.8%	
Revenue Hours		1,929	2,000	(72)	-3.6%	2,000	(72)	-3.6%	
Service Hours		1,959	2,030	(72)	-3.5%	2,030	(72)	-3.5%	
Year to Date		September		Variance YTD		September YTD		Variance YTD	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	WEEKDAYS	305,943	327,361	(21,418)	-6.5%	330,635	(24,692)	-7.5%	
	SATURDAY	49,386	59,694	(10,308)	-17.3%	60,291	(10,905)	-18.1%	
	SUNDAY	19,686	20,268	(582)	-2.9%	20,471	(785)	-3.8%	
	HOLIDAY	3,873	3,401	472	13.9%	3,435	438	12.8%	
Total Route Passengers		378,888	410,724	(31,836)	-7.8%	414,831	(35,943)	-8.7%	
Expenses									
Total Expenses		\$ 1,215,406	\$ 1,136,288	\$ 79,118	7.0%	\$ 1,414,175	\$ (198,769)	-14.1%	
Miles									
Revenue Miles		46,870	47,865	(995)	-2.1%	47,865	(995)	-2.1%	
Deadhead Miles		736	736	-	0.0%	736	-	0.0%	
Total Service Miles		47,606	48,601	(995)	-2.0%	48,601	(995)	-2.0%	
Revenue Hours		6,241	6,415	(174)	-2.7%	6,415	(174)	-2.7%	
Service Hours		6,333	6,507	(174)	-2.7%	6,507	(174)	-2.7%	

Month to Date		September		Variance		Monthly		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget		Amount	Percent
OPERATOR WAGES	\$	74,223	\$ 77,811	\$ 3,588	4.6%	\$ 94,608	\$	20,385	21.5%
MAINTENANCE WAGES		29,590	27,032	(2,557)	-9.5%	63,108		33,519	53.1%
SALARIES		77,122	82,986	5,864	7.1%	69,133		(7,989)	-11.6%
FRINGE BENEFITS		63,225	49,552	(13,673)	-27.6%	65,992		2,766	4.2%
SERVICES		32,346	89,977	57,631	64.1%	101,467		69,121	68.1%
UTILITIES		17,204	16,245	(958)	-5.9%	18,250		1,046	5.7%
VEHICLE MAINTENANCE		2,157	16,813	14,656	87.2%	3,267		1,110	34.0%
MATERIALS AND SUPPLIES		7,097	8,736	1,639	18.8%	22,100		15,003	67.9%
FUEL-ELECTRICITY		10,381	15,753	5,372	34.1%	15,742		5,361	34.1%
CAPITAL OUTLAY		-	-	-	0.0%	1,667		1,667	100.0%
INSURANCE		-	-	-	0.0%	16,058		16,058	100.0%
\$		313,344	\$ 384,904	\$ 71,560	18.6%	\$ 471,392	\$	158,048	33.5%

Year to Date		September		Variance		Annual Budget Variance	
		Current Year	Prior Year	Amount	Percent	Budget Amount	Percent
OPERATOR WAGES	\$	258,367	\$ 256,924	\$ (1,442)	-0.6%	\$ 1,135,300	\$ 876,933 77.2%
MAINTENANCE WAGES		112,469	95,362	(17,106)	-17.9%	757,300	644,831 85.1%
SALARIES		268,304	280,288	11,984	4.3%	829,600	561,296 67.7%
FRINGE BENEFITS		197,558	154,736	(42,821)	-27.7%	791,900	594,342 75.1%
SERVICES		175,872	205,920	30,048	14.6%	1,217,600	1,041,728 85.6%
UTILITIES		48,995	47,839	(1,156)	-2.4%	219,000	170,005 77.6%
VEHICLE MAINTENANCE		67,630	22,965	(44,665)	-194.5%	39,200	(28,430) -72.5%
MATERIALS AND SUPPLIES		26,890	19,561	(7,329)	-37.5%	265,200	238,310 89.9%
FUEL-ELECTRICITY		59,322	52,692	(6,630)	-12.6%	188,900	129,578 68.6%
CAPITAL OUTLAY		-	-	-	0.0%	20,000	20,000 100.0%
INSURANCE		-	-	-	0.0%	192,700	192,700 100.0%
\$		1,215,406	\$ 1,136,288	\$ (79,118)	-274.3%	\$ 5,656,700	\$ 4,441,294 78.5%

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	45,876	41,515	137,319	124,174
2.	Demand	63,304	56,737	189,478	169,400
3.	Cancellations	12,741	11,406	38,314	33,759
4.	No-Shows	4,687	3,816	13,844	11,466
5.	Passengers per Revenue Hour	1.92	1.95	1.90	1.91
6.	Passengers per Service Hour	1.69	1.71	1.66	1.67
7.	Cost per Trip	\$ 39.29	\$ 45.52	\$ 42.84	\$ 40.18
8.	Vehicles Operated in Maximum Service	123	108	123	114
9.	Trip Time,Sun Tran	79.19%	80.30%	80.89%	81.72%
10.	Trip Time 110% + 5 Minutes	88.28%	88.81%	89.45%	89.77%
11.	Pick-Ups	84.10%	86.06%	86.01%	88.15%
12.	Pick-Ups Before Significantly Late	98.62%	99.37%	99.12%	99.53%

Month to Date	September		Variance		September Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Weekday		38,991	35,638	3,353	9.4%		
Saturday		3,073	3,193	(120)	-3.8%		
Sunday		3,301	2,283	1,018	44.6%		
Holiday		511	401	110			
Total Passengers		45,876	41,515	4,361	10.5%		
Total Booked Passengers		63,304	56,737	6,567	11.6%	50,020	13,284 26.6%
Missed Trips		-	-	-	0.0%	-	- 0.0%
Cancellations		12,741	11,406	1,335	11.7%	11,340	1,401 12.4%
No Shows		4,687	3,816	871	22.8%	2,710	1,977 73.0%
Total Passengers		45,876	41,515	4,361	10.5%	35,440	10,436 29.4%
ADA Passengers		42,521	39,025	3,496	9.0%		
Optional ADA Passengers		3,355	2,490	865	34.7%		
Percentage of Optional		7.3%	6.0%				
Trips							
ADA Trips		39,245	36,364	2,881	7.9%		
Optional ADA Trips		3,114	2,379	735	30.9%		
Total Trips		42,359	38,743	3,616	9.3%	33,850	8,509 25.1%
Expenses							
Total Expenses	\$	1,664,137	\$ 1,763,581	\$ 99,444	5.6%	\$ 1,793,892	\$ (129,754) -7.2%
Miles							
Revenue Miles		325,096	293,571	31,525	10.7%	275,446	49,650 18.0%
Deadhead Miles		56,178	47,156	9,022	19.1%	47,312	8,866 18.7%
Total Service Miles		381,274	340,727	40,547	11.9%	322,758	58,516 18.1%
Non-Route Miles		798	5,185	(4,387)	-84.6%	3,422	(2,624) -76.7%
Total Miles		382,072	345,912	36,160	10.5%	326,180	55,892 17.1%
Revenue Hours		23,858	21,319	2,539	11.9%	18,773	5,085 27.1%
Service Hours		27,199	24,301	2,898	11.9%	21,562	5,637 26.1%

Year to Date	2024	September YTD Current Year	September YTD Prior Year	Variance Amount	Variance Percent	September YTD Budget	Variance Amount	Variance Percent
Ridership								
Weekday		118,833	107,649	11184	10%			
Saturday		9,255	8,476	779	9%			
Sunday		8,290	7,232	1058	15%			
Holiday		941	817	124	15%			
Total Passengers		137,319	124,174	13,145	10.6%			
Total Booked Passengers		189,478	169,400	20,078	11.9%	157,470	32,008	20.3%
Missed Trips		1	0	1	0.0%	-	1	0.0%
Cancellations		38,314	33,759	4,555	13.5%	35,690	2,624	7.4%
No Shows		13,844	11,466	2,378	20.7%	8,530	5,314	62.3%
Total Passengers		137,319	124,175	13,144	10.6%	113,250	24,069	21.3%
ADA Passengers		127,791	116,321	11,470	9.9%			
Optional ADA		9,528	7,853	1,675	21.3%			
Percentage of Optional		6.9%	6.3%					
Trips								
ADA Trips		118,247	108,232	10,015	9.3%			
Optional ADA Trips		8,849	7,449	1,400	18.8%			
Total Trips		127,096	115,681	11,415	9.9%	99,070	28,026	28.3%
Expenses								
Total Expenses	\$	5,445,322	\$ 4,647,751	\$ (797,571)	-17.2%	\$ 21,800,140	\$ (16,354,818)	-75.0%
Miles								
Revenue Miles		979,691	887,604	92,087	10.4%	739,100	240,591	32.6%
Deadhead Miles		173,558	148,189	25,369	17.1%	135,000	38,558	28.6%
Total Service Miles		1,153,249	1,035,793	117,456	11.3%	874,100	279,149	31.9%
Non-Route Miles		1,785	17,517	(15,732)	-89.8%	5,400	(3,615)	-66.9%
Total Miles		1,155,034	1,053,310	101,724	9.7%	879,500	275,534	31.3%
Revenue Hours		72,392	64,855	7,537	11.6%	51,850	20,542	39.6%
Service Hours		82,766	74,300	8,465	11.4%	59,520	23,246	39.1%

Month to Date 2024	September		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 575,173	\$ 527,530	\$ (47,643)	-9.0%	\$ 692,208	\$ 117,036	16.9%
OTHER BU WAGES	285,549	245,680	(39,870)	-16.2%	126,358	(159,191)	-126.0%
SALARIES	98,295	82,583	(15,712)	-19.0%	117,600	19,305	16.4%
FRINGE BENEFITS	302,269	264,191	(38,079)	-14.4%	352,525	50,256	14.3%
SERVICES	46,772	194,474	147,703	75.9%	100,267	53,495	53.4%
CONTRACT VEHICLE MAINT.	186,814	164,720	(22,094)	-13.4%	158,333	(28,481)	-18.0%
UTILITIES	18,227	9,520	(8,707)	-91.5%	15,792	(2,436)	-15.4%
MATERIALS AND SUPPLIES	3,173	4,439	1,267	29%	14,767	11,594	78.5%
UNLEADED FUEL	147,866	270,445	122,579	45.3%	163,125	15,259	9.4%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	-	0.0%	52,917	52,917	100.0%
TOTAL EXPENSES	\$ 1,664,137	\$ 1,763,581	\$ 99,444	5.6%	\$ 1,793,892	\$ 129,754	7.2%

Year to Date	September YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 1,880,507	\$ 1,694,765	\$ (185,743)	-11.0%	\$ 8,306,500	\$ 6,425,993	77.4%
OTHER BU WAGES	859,630	776,123	(83,508)	-10.8%	1,516,300	656,670	43.3%
SALARIES	316,348	290,616	(25,732)	-8.9%	1,411,200	1,094,852	77.6%
FRINGE BENEFITS	904,941	772,609	(132,332)	-17.1%	4,230,300	3,325,359	78.6%
SERVICES	389,910	305,884	(84,026)	-27.5%	1,203,200	813,290	67.6%
CONTRACT VEHICLE MAINT.	552,793	325,653	(227,139)	-69.7%	1,900,000	1,347,207	70.9%
UTILITIES	50,156	39,600	(10,556)	-26.7%	189,500	139,344	73.5%
MATERIALS AND SUPPLIES	34,748	18,987	(15,761)	-83.0%	177,200	142,452	80.4%
UNLEADED FUEL	456,289	423,514	(32,774)	-7.7%	1,957,500	1,501,211	76.7%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	-	-	-	0.0%	635,000	635,000	100.0%
TOTAL EXPENSES	\$ 5,445,322	\$ 4,647,751	\$ (797,571)	-17.2%	\$ 21,526,700	\$ 16,081,378	74.7%

Month to Date		September		Variance	
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		1,661	1,434	227	15.8%
Saturday		192	225	(33)	-14.7%
Sunday		192	151	41	27.2%
Holiday		36	45	(9)	-20.0%
Total Passengers		2,081	1,855	226	12.2%
Ridership					
Total Demand		3,085	2,648	437	16.5%
Missed Trips		-	-	-	0.0%
Cancellations		914	760	154	20.3%
No Shows		90	33	57	172.7%
Total Passengers		2,081	1,855	226	12.2%
Trips					
Total Trips		0	1,448	(1,448)	-100.0%
Miles					
Revenue Miles		8,915	7,525	1,391	18.5%
Deadhead Miles		1,754	1,457	297	20.4%
Total Service Miles		10,669	8,981	1,688	18.8%
Non-Route Miles		-750	92	(842)	-918.6%
Total Miles		9,919	9,073	846	9.3%
Revenue Hours		720	648	72	11.1%
Service Hours		866	790	77	9.7%

Year to Date	September YTD		Variance	
2024	Current Year	Prior Year	Amount	Percent
Ridership				
Weekday	5,268	3,854	1,414	36.7%
Saturday	658	607	51	8.4%
Sunday	527	450	77	17.1%
Holiday	82	73	9	12.3%
Total Passengers	6,535	4,984	1,551	31.1%
Total Demand	9,934	7,126	2,808	39.4%
Missed Trips	-	-	-	0.0%
Cancellations	3,127	2,037	1,090	53.5%
No Shows	272	105	167	159.0%
Total Passengers	6,535	4,984	1,551	31.1%
Trips				
Total Trips	3,818	4,062	(244)	-6.0%
Miles				
Revenue Miles	28,118	21,665	6,454	29.8%
Deadhead Miles	5,484	5,037	447	8.9%
Total Service Miles	33,602	26,701	6,901	25.8%
Non-Route Miles	-914	140	(1,054)	-754.4%
Total Miles	32,688	26,841	5,847	21.8%
Revenue Hours	2,274	1,915	358	18.7%
Service Hours	2,732	2,430	302	12.4%

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

SUN TRAN CUSTOMER INFORMATION CENTER	
September 2024	
Total Service Reports:	267
Inquiries	50
Compliments	14
Complaints	198
Chargeable	53
Non-chargeable	139
Pending/Incomplete	11

SUN LINK CUSTOMER INFORMATION CENTER	
September 2024	
Total Calls & Emails Received	18
Inquiries	13
Compliments	0
Complaints	5
Non-Chargeable	1
Chargeable	4
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
September 2024	
Total Calls/E-mails Received	21
Inquiries	3
Compliments	3
Complaints	15
Non-Chargeable	11
Chargeable	4
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER	
September 2024	
Total Calls/E-mails Received	1
Inquiries	1
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.