

Monthly Operations Report

OCTOBER 2024



October 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 Link Celebrating Ridership Milestone and ZERO accidents!

This month Sun Link has reached a historic milestone, surpassing its highest monthly ridership since service began in 2014. With an impressive 222,968 riders, this achievement highlights Sun Link's growing role in the Tucson community. Additionally, Sun Link recorded ZERO accidents for the month of October, emphasizing the team's commitment to safety. These accomplishments reflect the dedication and hard work of the entire Sun Link team, who continue to prioritize a safe, reliable and welcoming service for all riders.

Thank you, Sun Link team and Tucson community, for your ongoing support!

Halloween Spirit at Sun Tran, Sun Van and Sun Link

Sun Tran, Sun Van, and Sun Link each celebrated Halloween with festive events that brought together employees, families, and the community for some spooky fun. Sun Tran's Boo Town event invited employees and their families to enjoy pizza, music, games, and trick-or-treating through creatively decorated department haunted houses. Sun Van's Spooky Employee Potluck featured a table full of potluck treats, and a costume contest, with Elizabeth Briones, HR Admin Assistant, winning best costume. For the public, Sun Link's Spooky Train transformed the streetcar into a trick-or-treating spooktacular adventure where families dressed up and enjoyed exclusive deals from Fourth Avenue merchants, concluding with a costume contest at Haggerty Plaza. These Halloween celebrations showed the spirit of togetherness across Sun Tran, Sun Van, and Sun Link.



Bus Stop Improvement Project Completed

The City of Tucson and Sun Tran's bus stop improvement project has been completed. The project was composed of two phases; the first being shelter relocations and the second being Americans with Disabilities Act compliant accessibility improvements. They were able to relocate 31 and add concrete to 18 stops. Of the 31 shelters, 24 shelters were relocated from stops that were no longer being serviced and 7 shelters were repurposed. Three shelters were fully refurbished and installed on Pascau Yaqui land. These improvements ensure all transit users have a safe and comfortable journey.

Sun Van Fighting Against Breast Cancer



Sun Van employees joined together to participate in the Making Strides Against Breast Cancer Walk on October 20, showing their support for a cause close to many hearts. Wearing vibrant pink, the group proudly represented Sun Van's commitment to community involvement and solidarity with those impacted by breast cancer. Their participation raised awareness and also emphasized the organization's dedication to supporting health initiatives and uplifting those fighting this disease.

Learn-to-Ride with Sun Tran

In Sun Tran's first monthly Learn to Ride training, community members came together to learn about Tucson's public transit system and explore the range of available services. The session covered key topics such as route navigation, scheduling, and accessibility features, equipping attendees with the confidence and knowledge to navigate public transportation with ease. The community has two more opportunities to attend the Learn to Ride trainings happening on November 19 and December 17 at 11:30 a.m.

October 2024 Highlights

Cyclovía 2024

Sun Tran was thrilled to be part of this year's Cyclovía Tucson event! Participants got the chance to test their bike-mounting skills against the clock or learn how to mount their bike for the first time. Coach Operator Javier joined us adding to the fun environment. Our team also answered questions and shared tips about navigating the public transportation system, helping everyone feel more confident using Sun Tran to get around. It was a great opportunity to connect with the community, promote active transportation, and highlight the seamless integration of biking and public transit!



ESRI Advantage Planning Meeting

Members of Sun Tran's Service Planning & Development department attended the City of Tucson's annual two-day ESRI Advantage Planning Meeting. The ESRI Advantage Program is a Geographic Information Systems (GIS) subscription service that connects City staff with ESRI advisors to assess challenges and opportunities to help us plan and navigate our GIS needs. Sun Tran utilizes this program to better manage data, such as routing options and itemized bus stop information. At this year's planning meeting, Sun Tran's transit planner, Shamara Smith and Bus Stop Program Coordinator, Mackenzi Wintermoyer learned about new software and data visualization techniques to better manage our data and share transit information more effectively and more efficiently.

Sun Tran Recruitment

Sun Tran participated in the Pima County Bi-Annual Job Fair, at the Kino Center as part of its ongoing efforts to recruit new talent for roles such as Coach Operator, Customer Service Representative and Service Island Attendant. For those interested in applying can visit [Suntran.com/opportunities](https://www.suntran.com/opportunities) or attend the Open House Interviews every Tuesday at 9 a.m. or Thursday at 1 p.m. at Sun Tran's Administrative Building, 3910 North Sun Tran Boulevard.

White Cane Day

Sun Tran hosted an educational session at the Arizona School for the Deaf and Blind, providing students with a hands-on experience to public transportation. The session showcased a Sun Tran bus, with Coach Operator Kim, and a Paratransit Sun Van, with Supervisor Dieter. Students learned how to navigate the transit system, with a focus on accessibility features and fostering independence through mobility. This event empowered students with knowledge and confidence to use public transportation safely and effectively.



Bear Down with Sun Link

For three Fridays in October Sun Link was jammed pack with hundreds of Wildcat fans ecstatic for The University of Arizona's (U of A) Bear Down Fridays. Bear Down Fridays bring fans together for a lively pep rally in Main Gate Square, and Sun Link is proud to be part of the celebration. Sun Link provides convenient transportation for students, alumni, and fans to enjoy the festivities and show their Wildcat pride all season long.



October New Hires & Promotions

Sun Tran had 9 New Hire Coach Operators and 5 Students promoted to Full Time Coach Operators.

Sun Van had 9 Van Operator Trainees and 4 Van Operator Trainees promoted to Van Operators.

Sun Link had 2 New Hire Streetcar Operators and 1 Right-of-Way Technician.

Stats



Ridership:
+9.7%
Year-to-year:
October 2023:
1,398,135
October 2024:
1,539,953 ↑
On time performance
87.67%
Passengers per hour:
29.8
Customer Compliments:
21



Ridership:
+10%
Year-to-year:
October 2023:
201,685
October 2024:
222,968 ↑
On time performance
85%
Passengers per hour:
107.3



Ridership:
+12.3%
Year-to-year:
October 2023:
43,911
October 2024:
49,673 ↑
On time performance
84.16%
Passengers per hour:
1.9



Ridership:
14.8%
Year-to-year:
October 2023:
2,004
October 2024:
2,325 ↑
On time performance
82.41%



October 2024 All-Stars



Luis A. Arballo, Coach Operator - "He is very caring and helpful. You can tell he cares about his passengers."

Jose C. Batres, Coach Operator - "He changes people's lives with his great attitude; he is respectful to all his passengers."



Ziheedie Swan, Coach Operator - "He makes riding the bus a fun experience! He has such a cool personality and attitude."



Phoebe Rodriguez, Sun Van Driver - "Phoebe was very nice and professional. Thank you for being so kind!"



Joe Stanley, Sun Van Reservationist - "Joe worked really hard to schedule my trips. I truly appreciated what he did for me. He was very kind and helpful and did such a wonderful job."



George MacDonald, Sun Van Driver - "He was so kind to for picking me up and taking me to the emergency room."



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System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1	Ridership	1,539,953	1,398,135	5,726,819	5,258,803
2	Passenger per Revenue Mile	2.41	2.24	2.31	2.13
3	Passenger per Revenue Hour	29.82	27.69	28.57	26.27
4	Cost per Passenger	4.67	4.16	4.03	3.79
5	Cost per Revenue Mile	11.24	9.31	9.28	8.10
6	Cost per Revenue Hour	139.29	115.22	115.04	99.67
7	Miles Between Road Calls	17,299	15,626	17,472	17,948
8	Miles Between Bus Inspections	6,081	5,998	6,010	6,004
9	Vehicle Accidents per 100,000 Miles	0.69	0.42	0.57	0.54
10	Complaints per 100,000 Passengers	19.42	20.10	88.08	18.79
11	Vehicles Operated in Maximum Service	142	144	143	147

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

Ridership

Weekday	1,328,825	1,187,780	\$ (141,045)	-12%	1,051,339	(277,486)	-26%
Saturday	121,296	112,680	(8,616)	-8%	182,842	61,546	34%
Sunday	89,832	97,675	7,843	8%	182,842	93,010	51%
Holiday	0	0	0	0%	0	0	0%
Total Route Passengers	1,539,953	1,398,135	(141,818)	-10%	1,417,022	(122,931)	-9%

Expenses

Total Expenses	\$ 7,192,009	\$ 5,818,175	(1,373,834)	-24%	\$ 5,568,033	\$ (1,193,950)	-21%
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Miles

Revenue Miles	640,068	625,022	15,046	2%	616,000	(24,068)	-4%
Deadhead Miles	69,750	68,689	1,061	2%	99,811	30,061	30%
Total Service Miles	709,818	693,711	16,106	2%	715,811	5,993	1%
Non-Route Miles	10,591	17,282	(6,690)	-39%	7,325	(3,266)	-45%
Total Miles	720,409	710,993	9,416	1%	723,136	2,727	0%

Revenue Hours

51,634	50,498	1,136	2%	50,000	(1,634)	-3%
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Service Hours

55,113	53,930	1,183	2%	53,000	(2,113)	-4%
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Year to Date	October	YTD	Variance		October	YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget		Amount	Percent

Ridership

Weekday	4,815,015	4,388,629	(426,386)	-10%	3,877,280	(937,735)	-24%
Saturday	494,880	483,060	(11,820)	-2%	758,494	263,614	35%
Sunday	369,640	344,223	(25,417)	-7%	759,792	390,152	51%
Holiday	47,284	42,891	(4,393)	-10%	87,654	40,370	46%
Total Route Passengers	5,726,819	5,258,803	(468,016)	-9%	5,483,220	(243,599)	-4%

Expenses

Total Expenses	\$ 23,057,191	\$ 19,951,316	\$ (1,732,041)	-9%	22,272,134	43,759,209	65%
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Miles

Revenue Miles	2,483,547	2,464,498	19,049	1%	2,432,000	(51,547)	-2%
Deadhead Miles	270,253	276,957	(6,704)	-2%	399,244	128,991	32%
Total Service Miles	2,753,800	2,741,455	12,345	0%	2,831,244	77,444	3%
Non-Route Miles	41,778	58,411	(16,633)	-28%	29,300	(12,478)	-43%
Total Miles	2,795,578	2,799,866	(4,288)	0%	2,860,544	64,966	2%

Revenue Hours

200,435	200,168	267	0%	198,000	(2,435)	-1%
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Service Hours

213,914	213,860	55	0%	210,000	(3,914)	-2%
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FIXED ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	41,285	3,016	2,636		46,937
2	CHERRYBELL	33,350	2,700	2,280		38,330
3	6TH STREET / WILMOT	106,145	9,220	6,836		122,201
4	SPEEDWAY	34,201	2,536	2,756		39,493
5	PIMA STREET / WEST SPEEDWAY	27,209	1,980	1,620		30,809
6	EUCLID/ NORTH FIRST AVENUE	89,125	10,616	8,412		108,153
7	22ND STREET	75,164	6,372	4,684		86,220
8	BROADWAY	93,863	9,636	7,180		110,679
9	GRANT ROAD	26,013	3,060	1,776		30,849
10	FLOWING WELLS	28,842	2,212	1,516		32,570
11	ALVERNON	11,569	1,540	1,004		14,113
12	10TH / 12TH AVENUE	5,244	484	384		6,112
15	CAMPBELL AVENUE	36,041	3,148	2,116		41,305
16	ORACLE / INA	19,412	1,676	1,496		22,584
17	COUNTRY CLUB / 29TH STREET	51,957	5,084	2,980		60,021
18	S. 6TH AVENUE	22,195	2,112	1,704		26,011
19	STONE	18,147	1,896	1,172		21,215
21	WEST CONGRESS / SILVERBELL	32,821	2,988	2,184		37,993
22	GRANDE	57,523	3,944	2,872		64,339
23	MISSION ROAD	59,179	4,380	3,540		67,099
24	12TH AVENUE	17,986	1,612	1,184		20,782
25	S. PARK AVENUE	103,776	10,224	7,664		121,664
26	BENSON HIGHWAY	26,427	1,680	1,332		29,439
27	MIDVALE PARK	8,464	568	488		9,520
29	VALENCIA	55,959	5,720	3,348		65,027
34	CRAYCROFT / FT LOWELL	10,557	1,028	808		12,393
37	PANTANO	61,640	4,984	3,432		70,056
50	AJO	112,079	13,372	9,660		135,111
61	LA CHOLLA	55,154	3,508	2,768		61,430
TOTAL FIXED ROUTE		1,321,327	121,296	89,832		1,532,455
EXPRESS ROUTE						
101X	GOLF LINKS EXPRESS	943				943
102X	INA ROAD EXPRESS	552				552
103X	OLDFATHER EXPRESS	529				529
104X	MARANA EXPRESS	322				322
105X	SUNRISE EXPRESS	644				644
107X	ORO VALLEY/DOWNTOWN EXPRESS	437				437
108X	BROADWAY EXPRESS	690				690
109X	TANQUE VERDE EXPRESS	391				391
110X	RITA RANCH/DOWNTOWN EXPRESS	736				736
201X	SPEEDWAY/AEROPARK EXPRESS	828				828
203X	ORO VALLEY/AEROPARK EXPRESS	736				736
204X	NW / AEROPARK EXPRESS	690				690
TOTAL EXPRESS ROUTE		7,498				7,498
TOTAL S		1,328,825	121,296	89,832		1,539,953

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	33	3	30	29	2	25	29	2	25			
2	CHERRYBELL	41	3	23	40	3	23	36	2	20			
3	6TH STREET / WILMOT	45	3	37	50	3	38	38	2	29			
4	SPEEDWAY	40	3	15	29	2	11	34	2	13			
5	PIMA STREET / WEST SPEEDWAY	27	2	19	24	1	17	22	1	16			
6	EUCLID/ NORTH FIRST AVENUE	47	3	33	48	3	28	45	3	28			
7	22ND STREET	35	2	51	38	2	53	33	2	45			
8	BROADWAY	88	7	32	66	5	23	66	5	23			
9	GRANT ROAD	50	4	18	45	3	15	47	3	16			
10	FLOWING WELLS	25	2	21	23	2	20	21	1	18			
11	ALVERNON	23	2	9	20	1	7	14	1	5			
12	10TH / 12TH AVENUE	18	1	4	18	1	4	17	1	3			
15	CAMPBELL AVENUE	30	2	24	36	3	28	27	2	21			
16	ORACLE / INA	48	3	28	51	3	28	52	3	29			
17	COUNTRY CLUB / 29TH STREET	41	3	34	35	2	22	34	2	27			
18	S. 6TH AVENUE	30	2	15	33	2	17	32	2	16			
19	STONE	23	1	13	30	2	16	20	1	11			
21	WEST CONGRESS / SILVERBELL	31	2	24	32	2	24	26	2	20			
22	GRANDE	30	2	40	24	2	31	21	1	28			
23	MISSION ROAD	34	2	30	44	3	37	41	3	34			
24	12TH AVENUE	31	2	14	26	1	13	20	1	10			
25	S. PARK AVENUE	40	3	36	45	3	41	39	3	36			
26	BENSON HIGHWAY	26	2	22	22	1	16	18	1	13			
27	MIDVALE PARK	27	2	6	22	1	5	23	2	6			
29	VALENCIA	48	4	25	48	4	25	60	5	31			
34	CRAYCROFT / FT LOWELL	19	1	8	21	1	9	18	1	8			
37	PANTANO	44	2	32	60	3	42	47	3	33			
50	AJO	50	4	38	45	3	32	43	3	30			
61	LA CHOLLA	30	2	26	36	2	29	31	2	26			
AVERAGE TOTAL		36	2	24	36	2	23	33	2	21			
EXPRESS ROUTE													
101X	GOLF LINKS EXPRESS	18	1	10									
102X	INA ROAD EXPRESS	12	1	12									
103X	OLDFATHER EXPRESS	10	1	12									
104X	MARANA EXPRESS	13	1	7									
105X	SUNRISE EXPRESS	16	1	14									
107X	ORO VALLEY/DOWNTOWN EXPRESS	6	0	5									
108X	BROADWAY EXPRESS	24	1	15									
109X	TANQUE VERDE EXPRESS	11	1	9									
110X	RITA RANCH/DOWNTOWN EXPRESS	14	0	8									
201X	SPEEDWAY/AEROPARK EXPRESS	8	0	9									
203X	ORO VALLEY/AEROPARK EXPRESS	6	0	8									
204X	NW / AEROPARK EXPRESS	6	0	5									
AVERAGE TOTAL		12	1	9									

Month to Date	October		Variance		October		Variance					
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	2,276,944	\$	1,758,822	\$	(518,122)	-29.5%	\$	1,858,892	\$	(418,052)	-22%
MAINTENANCE WAGES		463,398		389,963		(73,435)	-18.8%		388,658		(74,739)	-19%
SALARIES		651,980		502,040		(149,941)	-29.9%		553,467		(98,514)	-18%
FRINGE BENEFITS		1,318,417		1,158,460		(159,958)	-13.8%		938,817		(379,601)	-40%
SERVICES		1,046,883		708,340		(338,542)	-47.8%		561,858		(485,024)	-86%
UTILITIES		95,080		92,490		(2,590)	-2.8%		90,750		(4,330)	-5%
VEHICLE MAINTENANCE		590,386		478,040		(112,347)	-23.5%		566,500		(23,886)	-4%
MATERIALS AND SUPPLIES		73,870		80,926		7,057	8.7%		91,692		17,822	19%
CNG FUEL		125,849		285,794		159,945	56.0%		189,792		63,943	34%
DIESEL FUEL		94,933		325,176		230,243	70.8%		176,625		81,692	46%
UNLEADED FUEL		14,290		30,344		16,054	52.9%		12,875		(1,415)	-11%
ELECTRICITY FUEL		9,954		0		(9,954)			9,167		(787)	-9%
CAPITAL OUTLAY		-		0		-	0.0%		-		-	0%
INSURANCE		430,026		7,780		(422,246)	-5427.3%		128,942		128,942	100%
LABOR CREDITS/EXP TRANSFERS		-		0		-	0.0%		-		-	0%
Total Expenses	\$	7,192,009	\$	5,818,175	\$	(1,373,834)	-23.6%	\$	5,568,033	\$	(1,193,950)	-21%

Year to Date	October YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	7,777,013	\$	7,204,710	\$	(54,181)	-0.8%	\$	22,306,700	14,529,687	65.1%	
MAINTENANCE WAGES		1,626,425		1,592,210		39,219	2.5%		4,663,900	3,037,475	65.1%	
SALARIES		2,368,700		2,005,804		(212,956)	-10.6%		6,641,600	4,272,900	64.3%	
FRINGE BENEFITS		5,083,325		4,606,659		(316,709)	-6.9%		11,265,800	6,182,475	54.9%	
SERVICES		2,373,456		2,012,442		(22,471)	-1.1%		6,742,300	4,368,844	64.8%	
UTILITIES		349,099		164,002		(182,507)	-111.3%		1,089,000	739,901	67.9%	
VEHICLE MAINTENANCE		1,633,926		1,191,136		(330,443)	-27.7%		6,798,000	5,164,074	76.0%	
MATERIALS AND SUPPLIES		272,800		226,094		(53,763)	-23.8%		1,100,300	827,500	75.2%	
CNG FUEL		531,596		285,794		(405,747)	-142.0%		2,277,500	1,745,904	76.7%	
DIESEL FUEL		452,925		624,342		(58,826)	-9.4%		2,119,500	1,666,575	78.6%	
UNLEADED FUEL		58,418		30,344		(44,129)	-145.4%		154,500	96,082	62.2%	
ELECTRICITY FUEL		41,186		0		(31,232)			110,000	68,814	62.6%	
CAPITAL OUTLAY		-		0		-	0.0%		-	0	0.0%	
INSURANCE		430,026		7,780		-	0.0%		1,547,300	1,117,275	72.2%	
LABOR CREDITS/EXP TRANSFERS		58,296		0		(58,296)				(58,296)	0.0%	
Total Expenses	\$	23,057,191	\$	19,951,316	\$	(1,732,041)	-8.7%	\$	66,816,401	\$	43,759,209	65.5%

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

Expenses

Vehicle Maintenance	\$	-	-	\$ -	0.0%	10,000	10,000	100%
Services		-	10,841	10,841	100.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		9,954	-	(9,954)	0.0%	9,167	(787)	-9%
Total Expenses		9,954	10,841	887	8.2%	19,167	9,213	48%

Miles

Total Miles	22,715	17,027	(5,688)	-33%
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KWH

20,636	13,621	(7,015)	-52%
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Year to Date	October YTD		Variance		October 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		41,186	-	(41,186)	0.0%	110,000	68,814	63%
Total Expenses		41,186	-	(41,186)	0.0%	230,000	188,814	82%

Miles

Total Miles	84,716	61,942	(22,774)	-37%
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KWH

98,429	68,483	(29,946)	-44%
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System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	222,968	201,685	601,856	612,409
2.	Passengers per Revenue Mile	14.34	12.76	9.64	9.62
3.	Passengers per Revenue Hour	107.33	94.51	72.36	71.64
4.	Cost per Passenger	2.49	1.94	2.94	2.49
5.	Cost per Revenue Mile	35.68	24.77	28.36	23.99
6.	Cost per Revenue Hour	266.96	183.47	212.79	178.72
7.	Miles Between Streetcar Inspection	937.00	922.00	956.50	934.00
8.	Total Preventable Accidents per 100,000 Miles	0	0	1.58	1.55
9.	Total Complaints per 100,000 Passengers	4.04	3.47	1.50	1.14

Month to Date		October	Prior Year	Variance		October	Variance	
2024		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	WEEKDAYS	180,316	164,390	15,926	9.7%	166,034	14,282	8.6%
	SATURDAY	33,225	25,440	7,785	30.6%	25,694	7,531	29.3%
	SUNDAY	9,427	11,855	(2,428)	-20.5%	11,974	(2,547)	-21.3%
	HOLIDAY	-	-	0	0.0%	-	-	0.0%
	Total Route Passengers	222,968	201,685	21,283	10.6%	203,702	19,266	9.5%
Expenses								
	Total Expenses	\$ 554,617	\$ 391,518	\$ 163,099	41.7%	\$ 471,392	\$ 83,226	17.7%
Miles								
	Revenue Miles	15,544	15,808	(264)	-1.7%	15,808	(264)	-1.7%
	Deadhead Miles	248	248	-	0.0%	248	-	0.0%
	Total Service Miles	15,792	16,056	(264)	-1.6%	16,056	(264)	-1.6%
	Revenue Hours	2,078	2,134	(57)	-2.6%	2,134	(57)	-2.6%
	Service Hours	2,109	2,165	(57)	-2.6%	2,165	(57)	-2.6%
Year to Date		October	Prior Year	Variance YTD		October YTD	Variance YTD	
		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	WEEKDAYS	486,259	491,751	(5,492)	-1.1%	496,669	(10,410)	-2.1%
	SATURDAY	82,611	85,134	(2,523)	-3.0%	85,985	(3,374)	-3.9%
	SUNDAY	29,113	32,123	(3,010)	-9.4%	32,444	(3,331)	-10.3%
	HOLIDAY	3,873	3,401	472	13.9%	3,435	438	12.8%
	Total Route Passengers	601,856	612,409	(10,553)	-1.7%	618,533	(16,677)	-2.7%
Expenses								
	Total Expenses	\$ 1,770,023	\$ 1,527,806	\$ 242,217	15.9%	\$ 1,885,567	\$ (115,543)	-6.1%
Miles								
	Revenue Miles	62,414	63,673	(1,259)	-2.0%	63,673	(1,259)	-2.0%
	Deadhead Miles	984	984	-	0.0%	984	-	0.0%
	Total Service Miles	63,398	64,657	(1,259)	-1.9%	64,657	(1,259)	-1.9%
	Revenue Hours	8,318	8,549	(231)	-2.7%	8,549	(231)	-2.7%
	Service Hours	8,441	8,672	(231)	-2.7%	8,672	(231)	-2.7%

Month to Date	October		Variance		Monthly		Variance	
2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
OPERATOR WAGES	\$ 76,659	\$ 74,463	\$ (2,196)	-2.9%	\$ 94,608	\$ 17,949	19.0%	
MAINTENANCE WAGES	35,925	27,726	(8,199)	-29.6%	63,108	27,183	43.1%	
SALARIES	80,591	91,444	10,853	11.9%	69,133	(11,457)	-16.6%	
FRINGE BENEFITS	79,610	48,167	(31,443)	-65.3%	65,992	(13,619)	-20.6%	
SERVICES	76,919	53,118	(23,801)	-44.8%	101,467	24,548	24.2%	
UTILITIES	28,516	19,796	(8,720)	-44.0%	18,250	(10,266)	-56.3%	
VEHICLE MAINTENANCE	39,050	33,948	(5,102)	-15.0%	3,267	(35,783)	-1095.4%	
MATERIALS AND SUPPLIES	11,810	14,575	2,764	19.0%	22,100	10,290	46.6%	
FUEL-ELECTRICITY	27,934	28,282	348	1.2%	15,742	(12,192)	-77.5%	
CAPITAL OUTLAY	-	-	-	0.0%	1,667	1,667	100.0%	
INSURANCE	97,604	-	(97,604)	0.0%	16,058	(81,546)	-507.8%	
TOTAL EXPENSES	\$ 554,617	\$ 391,518	\$ (163,099)	-41.7%	\$ 471,392	\$ (83,226)	-17.7%	

Year to Date	October		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	335,026	\$	331,387	\$	(3,639)	-1.1%	\$	1,135,300	\$	800,274	70.5%
MAINTENANCE WAGES		148,394		123,089		(25,305)	-20.6%		757,300		608,906	80.4%
SALARIES		348,895		371,732		22,837	6.1%		829,600		480,705	57.9%
FRINGE BENEFITS		277,168		202,904		(74,264)	-36.6%		791,900		514,732	65.0%
SERVICES		252,791		259,038		6,247	2.4%		1,217,600		964,809	79.2%
UTILITIES		77,511		67,635		(9,876)	-14.6%		219,000		141,489	64.6%
VEHICLE MAINTENANCE		106,679		56,912		(49,767)	-87.4%		39,200		(67,479)	-172.1%
MATERIALS AND SUPPLIES		38,700		34,136		(4,564)	-13.4%		265,200		226,500	85.4%
FUEL-ELECTRICITY		87,256		80,974		(6,282)	-7.8%		188,900		101,644	53.8%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		97,604		-		(97,604)			192,700		95,096	49.3%
TOTAL EXPENSES	\$	1,770,023	\$	1,527,806	\$	(242,217)	-15.9%	\$	5,656,700	\$	3,886,677	68.7%

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	49,673	43,911	186,992	124,174
2.	Demand	68,531	60,204	258,009	169,400
3.	Cancellations	14,015	12,158	52,329	33,759
4.	No-Shows	4,843	4,135	18,687	11,466
5.	Passengers per Revenue Hour	1.91	1.94	1.90	1.91
6.	Passengers per Service Hour	1.67	1.70	1.66	1.68
7.	Cost per Trip	\$ 43.94	\$ 36.58	\$ 43.13	\$ 39.24
8.	Vehicles Operated in Maximum Service	121	113	123	114
9.	Trip Time, Sun Tran	80.93%	80.29%	80.90%	81.34%
10.	Trip Time 110% + 5 Minutes	89.05%	88.81%	89.34%	89.53%
11.	Pick-Ups	83.27%	86.09%	85.28%	87.67%
12.	Pick-Ups Before Significantly Late	98.75%	99.23%	99.02%	99.46%

Month to Date	October		Variance		October Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
Ridership							
Weekday		44,117	38,552	5,565	14.4%		
Saturday		2,927	2,567	360	14.0%		
Sunday		2,629	2,792	(163)	-5.8%		
Holiday		0	0	0			
Total Passengers		49,673	43,911	5,762	13.1%		
Total Booked Passengers		68,531	60,204	8,327	13.8%	56,090	22.2%
Missed Trips		-	-	-	0.0%	-	0.0%
Cancellations		14,015	12,158	1,857	15.3%	12,710	10.3%
No Shows		4,843	4,135	708	17.1%	3,050	58.8%
Total Passengers		49,673	43,911	5,762	13.1%	39,740	25.0%
ADA Passengers		46,238	41,348	4,890	11.8%		
Optional ADA Passengers		3,435	2,563	872	34.0%		
Percentage of Optional		6.9%	5.8%				
Trips							
ADA Trips		42,713	38,326	4,387	11.4%		
Optional ADA Trips		3,189	2,420	769	31.8%		
Total Trips		45,902	40,746	5,156	12.7%	34,760	32.1%
Expenses							
Total Expenses	\$	2,016,904	\$ 1,490,574	\$ (526,330)	-35.3%	\$ 1,793,892	\$ 223,013 12.4%
Miles							
Revenue Miles		354,240	312,557	41,683	13.3%	280,085	74,155 26.5%
Deadhead Miles		62,139	51,250	10,889	21.2%	47,516	14,623 30.8%
Total Service Miles		416,379	363,807	52,572	14.5%	327,601	88,778 27.1%
Non-Route Miles		3,442	6,111	(2,669)	-43.7%	1,634	1,808 110.6%
Total Miles		419,821	369,918	49,903	13.5%	329,236	90,585 27.5%
Revenue Hours		25,944	22,674	3,270	14.4%	19,255	6,688 34.7%
Service Hours		29,767	25,892	3,876	15.0%	22,086	7,682 34.8%

Year to Date	October YTD		Variance		October YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Weekday		162,950	146,201	16,749	11%			
Saturday		12,182	11,043	1,139	10%			
Sunday		10,919	10,024	895	9%			
Holiday		941	817	124	15%			
Total Passengers		186,992	168,085	18,907	11.2%			
Total Booked Passengers		258,009	229,604	28,405	12.4%	213,560	44,449	20.8%
Missed Trips		1	0	1	0.0%	-	1	0.0%
Cancellations		52,329	45,917	6,412	14.0%	48,400	3,929	8.1%
No Shows		18,687	15,601	3,086	19.8%	11,580	7,107	61.4%
Total Passengers		186,992	168,086	18,906	11.2%	153,580	33,412	21.8%
ADA Passengers		174,029	157,669	16,360	10.4%			
Optional ADA		12,963	10,416	2,547	24.5%			
Percentage of Optional		6.9%	6.2%					
Trips								
ADA Trips		160,960	146,558	14,402	9.8%			
Optional ADA Trips		12,038	9,869	2,169	22.0%			
Total Trips		172,998	156,427	16,571	10.6%	133,830	39,168	29.3%
Expenses								
Total Expenses	\$	7,462,226	\$ 6,138,325	\$ (1,323,901)	-21.6%	\$ 21,800,140	\$ (14,337,914)	-65.8%
Miles								
Revenue Miles		1,333,931	1,200,161	133,770	11.1%	998,800	335,131	33.6%
Deadhead Miles		235,697	199,439	36,258	18.2%	182,500	53,197	29.1%
Total Service Miles		1,569,628	1,399,600	170,028	12.1%	1,181,300	388,328	32.9%
Non-Route Miles		5,227	23,628	(18,401)	-77.9%	7,200	(1,973)	-27.4%
Total Miles		1,574,855	1,423,228	151,627	10.7%	1,188,500	386,355	32.5%
Revenue Hours		98,336	87,529	10,807	12.3%	70,530	27,806	39.4%
Service Hours		112,533	100,192	12,341	12.3%	80,380	32,153	40.0%

Month to Date	October		Variance		Monthly Budget	Variance	
	2024	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	580,032	\$ 495,410	\$ (84,622)	-17.1%	\$ 692,208	\$ 112,177 16.2%
OTHER BU WAGES		285,289	241,027	(44,262)	-18.4%	126,358	(158,930) -125.8%
SALARIES		105,713	80,841	(24,873)	-30.8%	117,600	11,887 10.1%
FRINGE BENEFITS		345,649	269,044	(76,605)	-28.5%	352,525	6,876 2.0%
SERVICES		81,460	42,027	(39,433)	-93.8%	100,267	18,807 18.8%
CONTRACT VEHICLE MAINT.		209,389	197,222	(12,167)	-6.2%	158,333	(51,056) -32.2%
UTILITIES		17,334	25,212	7,878	31.2%	15,792	(1,543) -9.8%
MATERIALS AND SUPPLIES		8,726	15,116	6,390	42%	14,767	6,040 40.9%
UNLEADED FUEL		174,762	124,675	(50,087)	-40.2%	163,125	(11,637) -7.1%
CAPITAL OUTLAY		-	-	-	0.0%	-	- 0.0%
LIABILITY INSURANCE		208,550	-	(208,550)	0.0%	52,917	(155,634) -294.1%
TOTAL EXPENSES	\$	2,016,904	\$ 1,490,574	\$ (526,330)	-35.3%	\$ 1,793,892	\$ (223,013) -12.4%

Year to Date	October YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 2,460,539	\$ 2,190,174	\$ (270,364)	-12.3%	\$ 8,306,500	\$ 5,845,961	70.4%
OTHER BU WAGES	1,144,919	1,017,149	(127,770)	-12.6%	1,516,300	371,381	24.5%
SALARIES	422,062	371,456	(50,605)	-13.6%	1,411,200	989,138	70.1%
FRINGE BENEFITS	1,243,154	1,041,653	(201,501)	-19.3%	4,230,300	2,987,146	70.6%
SERVICES	478,806	347,911	(130,895)	-37.6%	1,203,200	724,394	60.2%
CONTRACT VEHICLE MAINT.	762,182	522,876	(239,306)	-45.8%	1,900,000	1,137,818	59.9%
UTILITIES	67,490	64,812	(2,678)	-4.1%	189,500	122,010	64.4%
MATERIALS AND SUPPLIES	43,474	34,103	(9,371)	-27.5%	177,200	133,726	75.5%
UNLEADED FUEL	631,050	548,189	(82,861)	-15.1%	1,957,500	1,326,450	67.8%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	208,550		(208,550)	0.0%	635,000	426,450	67.2%
			0				
TOTAL EXPENSES	\$ 7,462,226	\$ 6,138,325	\$ (1,323,901)	-21.6%	\$ 21,526,700	\$ 14,064,474	65.3%

Month to Date	October		Variance	
	2024	Current Year	Prior Year	Amount Percent
Ridership				
Weekday		1,859	1,605	254 15.8%
Saturday		193	191	2 1.0%
Sunday		273	208	65 31.3%
Holiday		0	-	0 0.0%
Total Passengers		2,325	2,004	321 16.0%
Ridership				
Total Demand		3,406	2,940	466 15.9%
Missed Trips		-	-	- 0.0%
Cancellations		997	878	119 13.6%
No Shows		84	58	26 44.8%
Total Passengers		2,325	2,004	321 16.0%
Trips				
Total Trips		1,956	1,507	449 29.8%
Miles				
Revenue Miles		9,959	8,059	1,900 23.6%
Deadhead Miles		2,001	1,457	544 37.3%
Total Service Miles		11,960	9,516	2,444 25.7%
Non-Route Miles		-1,795	128	(1,923) -1502.1%
Total Miles		10,165	9,644	521 5.4%
Revenue Hours		800	648	152 23.4%
Service Hours		964	824	140 17.1%

Year to Date	October YTD		Variance	
	2024	Current Year	Prior Year	Amount Percent
Ridership				
Weekday		7,127	5,459	1,668 30.6%
Saturday		851	798	53 6.6%
Sunday		800	658	142 21.6%
Holiday		82	73	9 12.3%
Total Passengers		8,860	6,988	1,872 26.8%
Total Demand		13,340	10,066	3,274 32.5%
Missed Trips		-	-	- 0.0%
Cancellations		4,124	2,915	1,209 41.5%
No Shows		356	163	193 118.4%
Total Passengers		8,860	6,988	1,872 26.8%
Trips				
Total Trips		7,558	5,569	1,989 35.7%
Miles				
Revenue Miles		38,077	29,724	8,353 28.1%
Deadhead Miles		7,485	6,494	991 15.3%
Total Service Miles		45,562	36,217	9,344 25.8%
Non-Route Miles		-2,709	268	(2,976) -1111.9%
Total Miles		42,853	36,485	6,368 17.5%
Revenue Hours		3,074	2,585	489 18.9%
Service Hours		3,696	3,253	442 13.6%

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

SUN TRAN CUSTOMER INFORMATION CENTER

October 2024

Total Service Reports:	299
Inquiries	52
Compliments	21
Complaints	222
Chargeable	53
Non-chargeable	164
Pending/Incomplete	9

SUN LINK CUSTOMER INFORMATION CENTER

October 2024

Total Calls & Emails Received	15
Inquiries	6
Compliments	0
Complaints	9
Non-Chargeable	7
Chargeable	2
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER

October 2024

Total Calls/E-mails Received	41
Inquiries	6
Compliments	4
Complaints	31
Non-Chargeable	22
Chargeable	9
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER

October 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.