

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 | 19.71 | 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% |
|----------------|--------------|--------------|-------------|------|--------------|----------------|------|

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% |
|--------|--------|-------|----|--------|---------|-----|

Service Hours

| | | | | | | |
|--------|--------|-------|----|--------|---------|-----|
| 55,113 | 53,930 | 1,183 | 2% | 53,000 | (2,113) | -4% |
|--------|--------|-------|----|--------|---------|-----|

| 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% |
|----------------|---------------|---------------|----------------|-----|------------|------------|-----|

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% |
|---------|---------|-----|----|---------|---------|-----|

Service Hours

| | | | | | | |
|---------|---------|----|----|---------|---------|-----|
| 213,914 | 213,860 | 55 | 0% | 210,000 | (3,914) | -2% |
|---------|---------|----|----|---------|---------|-----|

| 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 | | 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% |
|-------------|--------|--------|---------|------|

KWH

| | | | |
|--------|--------|---------|------|
| 20,636 | 13,621 | (7,015) | -52% |
|--------|--------|---------|------|

| Year to Date | October YTD | | Variance | | October YTD | Variance | |
|--------------|-------------|------------|----------|---------|-------------|----------|---------|
| | Current | Prior Year | Amount | Percent | | 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% |
|-------------|--------|--------|----------|------|

KWH

| | | | |
|--------|--------|----------|------|
| 98,429 | 68,483 | (29,946) | -44% |
|--------|--------|----------|------|

| | 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 | 26.5% |
| Deadhead Miles | | 62,139 | 51,250 | 10,889 | 21.2% | 47,516 | 30.8% |
| Total Service Miles | | 416,379 | 363,807 | 52,572 | 14.5% | 327,601 | 27.1% |
| Non-Route Miles | | 3,442 | 6,111 | (2,669) | -43.7% | 1,634 | 110.6% |
| Total Miles | | 419,821 | 369,918 | 49,903 | 13.5% | 329,236 | 27.5% |
| Revenue Hours | | 25,944 | 22,674 | 3,270 | 14.4% | 19,255 | 34.7% |
| Service Hours | | 29,767 | 25,892 | 3,876 | 15.0% | 22,086 | 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 | | 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% |

| 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. |