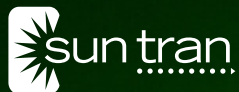


# Monthly Operations Report

## March 2025





# Think Transit & TENWEST Conference

## Sun Tran at Think Transit 2025

From March 16–19, Sun Tran employees attended the Think Transit Conference in Kansas City, Missouri. Hosted by Trapeze, this annual event brought together transit agencies from across North America for hands-on learning and collaboration. This year's theme, "Transit Champions: Leading the Way to a Connected, Sustainable Future," focused on innovation and efficiency in public transit. Attendees had the opportunity to participate in over 120 sessions, network with fellow transit professionals and product experts, and explore new ways to optimize tools, save time, and improve operations through cloud technology.

## Non-Rider Survey

Sun Tran invited Tucson residents to participate in an important survey aimed at gathering feedback to enhance transit services across the community. Surveys were mailed out in mid-March, and recipients had the option to complete the survey by mail. Sun Tran partnered with ETC Institute, an independent research firm to administer the survey and analyze the results. The collected feedback will help Sun Tran make data-driven improvements to better serve riders and non-riders. Survey recipients are encouraged to complete and return their postage-paid mail-in survey by April 30, 2025.

## Sun Link Streetcar Sessions at TENWEST Conference

Sun Link had the unique opportunity to be part of the TENWEST conference held March 25-30. Director of Marketing and Communications Cindy Glysson and Community Outreach Manager Luz Navarrete led three dynamic sessions aboard the Sun Link streetcar. Each session highlighted a different trend in public transportation, transit's role in entrepreneurship, and creative partnerships that bring event to the streetcar. With over 900 attendees, TENWEST is southern Arizona's biggest professional development conference. It is a place that empowers participants with fresh insights, tool and connections to fuel bold ideas and community.



# Employee Appreciation & Title VI

## Transit Employee Appreciation Day!

On March 18, Sun Tran, Sun Link and Sun Van celebrated Employee Appreciation Day by recognizing the hard work and dedication of all staff. Each employee received a special bag as a small token of thanks. Sweet treats were also made available for employees so they could grab a dessert during their shift. Thank you to every team member for your commitment, professionalism, and the important role you play in keeping our community moving. Your efforts do not go unnoticed!

## Safety Meeting: Monthly Training Recap

All Sun Tran supervisors and operators participated in a safety meeting this month, covering key topics such as pedestrian and bicycle awareness, mobility device securement, the use of strobe lights, ramp safety, servicing bus stops, cell phone usage policies, and proper seat belt use. For those unable to attend the meeting in person, a recorded version is available to ensure everyone stays informed and up to date on these important safety protocols.



## Title VI Meetings and Potential Route Changes

Sun Tran hosted a series of Title VI Open House Meetings to engage with the community on equitable transit access and proposed major service changes. Riders and community members were invited to attend and share their feedback on the future of public transportation. The meeting also included updates on the implementations of Sun Tran's Comprehensive Operational Analysis Survey (COA) and a progress report on Sun Van's COA. In total, nine in-person meetings and two virtual meetings were held to ensure broad community participation. The next step is to present the proposed changes to Mayor and Council for implementation. To learn more, visit [Suntran.com/about](https://Suntran.com/about).

## Chat with General Manager Mikel

During the week of March 10, General Manager Mikel Oglesby hosted open sessions for employees across Sun Tran, Sun Van and Sun Link. These sessions provided a welcoming space for staff to stop by, ask questions, share feedback, and offer ideas. These conversations help strengthen communication, build trust and connect with those in the workplace.

## CDLs Awarded

### 9 trainees earned their CDL

#### Sun Tran

New Hires: 11

1- Service Island Attendant

1- Mechanic

9- Coach Operator

Promotions: 3

3- Student to Full-Time Coach Operator

#### Sun Van

New Hires: 16

15- Van Operator(s)

1- Reservationist(s)

Promotions: 3

3- Van Operator Trainee to Full Time Operator

#### Sun Link

New Hires & Promotions: 0

# Sun Tran in the Community

## Sun Tran in the Community

At Homer Davis Elementary, over 20 students had the opportunity to learn about the history of Sun Tran, explore trip planning, and take a tour of an electric bus. This educational experience allowed the students to connect with public transit in a hands-on way and gain a better understanding of how Sun Tran serves the community. Sun Tran also gave a presentation at Council House for local seniors. The session walked attendees through the steps to apply for the Sun Van service and provided an overview of Sun On Demand, Sun Tran, and Sun Link. The presentation helped increase awareness of accessible transit options for older adults in our community.

## Monthly Learn to Ride Session

Sun Tran held its monthly Learn to Ride session at the Sun Tran Administration building to help new and returning riders feel confident using public transit. Attendees learned how to plan trips, read schedules, board and exit safely, use accessibility features, and follow bicycle safety tips. These free sessions are open to all ages and continue throughout the summer, with upcoming classes scheduled for April 9, May 14 and June 12. For more information visit [Suntran.com](http://Suntran.com) or call Customer Service at (520) 792-9222.



## Supporting Community Health and Equity through Outreach

Last year Primavera, through two unrestricted funding awards, began providing mobile outreach and transportation services as a means of reaching some of the most marginalized and disenfranchised people in the community. This expansion in service has increased access to resources and services for many. It has also increased connections to economic and social resources for those who would not otherwise have access to things like housing, rental assistance, hygiene supplies and medical assistance. Seeing a nexus between the City's goals for a high quality, transit system and Primavera's goals for community health, equity, and access through mobile outreach, Primavera proposes a pilot Promotore Model of community outreach. Using Sun Tran's Code of Conduct Ride with Respect, TPOCH information, and Primavera's resource packets, Primavera will be surveying the public at the Transit Centers and bus stops to facilitate and bridge any gaps between community resources and the public. Primavera staff are available throughout the week and are identified with a shirt, lanyard and vest and will be in a company branded vehicle. The timeline for the project will be through December 2025.



# Stats

 **+3.61%**  
Year to Year Ridership

March 2024 - 1,321,552

March 2025 - 1,370,239

 **+1.91%**  
Year to Year Ridership

March 2024 - 153,089

March 2025 - 156,056

 **+3.96%**  
Year to Year Ridership

March 2024 - 43,349

March 2025 - 45,103

 **+1.73%**  
Year to Year Ridership

March 2024 - 2,167

March 2025 - 2,205



**88.40%**  
On time performance 

**Passengers per Hour:**  
27.24

 **16**  
Customer Compliments

**88%**  
On time performance 

**Passengers per Revenue Hour:**

 **79.66**

**84.59%**  
On time performance 

**Passengers per Revenue Hour:**

 **1.94**

**82.78%**  
On time performance 

**Trips Booked through App:**

 **57.46%**

# Transit All-Stars



**Doug Thompson, Sun Link Operator**

"I lost my wallet on the streetcar and I was frantic. Luckily, someone gave Doug my wallet, he was using my driver's license to identify me, and he returned my wallet. So grateful for Doug!"



**Felix Morelos, Sun Link Operator**

"Felix was enjoyable and very knowledgeable. He entertained us while we waited at one of the stops. Nice guy and fun to have as an operator!"



**Heather Ewing, Coach Operator**

"I am here on vacation and was lost, but the driver helped me find the stop I needed to get home, and also reminded me when my stop was approaching. She was amazing!"



**Esther Rodriguez, Coach Operator**

"The driver is always on time which helps me connect to other routes. I really appreciate their punctuality and their friendly personality."



**Donald Queener, Coach Operator**

"He is a supreme driver who is immaculate, calm and makes you feel like family. He makes Sun Tran great!"



**Betty Martinez, Customer Service Representative**

"Thank you so much for sending me a bus schedule, this means a lot to me and my husband!"



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System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1	Ridership	1,370,239	1,321,552	12,593,472	11,796,802
2	Passenger per Revenue Mile	2.24	2.19	2.30	2.15
3	Passenger per Revenue Hour	27.24	27.08	28.36	26.55
4	Cost per Passenger	4.37	4.46	4.09	4.15
5	Cost per Revenue Mile	9.81	9.79	9.41	8.93
6	Cost per Revenue Hour	119.08	120.91	116.01	110.22
7	Miles Between Road Calls	17,455	20,098	18,628	18,575
8	Miles Between Bus Inspections	5,928	6,181	6,015	6,107
9	Vehicle Accidents per 100,000 Miles	0.14	0.14	0.61	0.59
10	Complaints per 100,000 Passengers	14.30	15.06	15.57	17.42
11	Vehicles Operated in Maximum Service	143	142	143	147



# System Summary - Sun Tran



Month to Date		March		Variance		March		Variance	
	2025	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>RIDERSHIP</b>									
	Weekday	1,115,709	1,085,007	\$ (30,702)	-2.8%	887,546	(228,163)	-26%	
	Saturday	143,040	140,455	(2,585)	-1.8%	225,036	81,996	36%	
	Sunday	111,490	96,090	(15,400)	-16.0%	225,036	113,546	50%	
	Holiday	0	0	0	0.0%	0	0	0%	
Total Route Passengers		1,370,239	1,321,552	(48,687)	-3.7%	1,337,619	(32,620)	-2%	
<b>Expenses</b>									
Total Expenses		\$ 5,990,549	\$ 5,899,786	90,762	1.5%	\$ 5,568,033	\$ 422,515	8%	
<b>Miles</b>									
	Revenue Miles	610,909	602,938	7,970	1.3%	614,000	3,091	1%	
	Deadhead Miles	67,926	65,693	2,233	3.4%	99,811	31,885	32%	
	Total Service Miles	678,834	668,631	10,203	1.5%	713,811	34,977	5%	
	Non-Route Miles	15,121	26,509	(11,388)	-43.0%	7,325	(7,796)	-106%	
	Total Miles	693,955	695,140	(1,185)	-0.2%	721,136	27,181	4%	
Revenue Hours		50,309	48,793	1,515	3.1%	50,000	(309)	-1%	
Service Hours		54,055	52,071	1,983	3.8%	53,000	(1,055)	-2%	
Year to Date		March YTD		Variance		March YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>RIDERSHIP</b>									
	Weekday	10,545,805	9,883,896	\$ (661,909)	-6.7%	8,360,901	(2,184,904)	-26.1%	
	Saturday	1,115,925	1,111,503	(4,422)	-0.4%	1,720,060	604,135	35.1%	
	Sunday	833,410	711,408	(122,002)	-17.1%	1,717,912	884,502	51.5%	
	Holiday	98,332	89,995	(8,337)	-9.3%	216,148	117,816	54.5%	
Total Route Passengers		12,593,472	11,796,802	(796,670)	-6.8%	12,015,022	(578,450)	-4.8%	
<b>Expenses</b>									
Total Expenses		\$ 51,515,615	\$ 48,970,366	2,545,249	5.2%	\$ 50,112,300	\$ 15,300,786	22.9%	
<b>Miles</b>									
	Revenue Miles	5,476,460	5,486,805	(10,345)	-0.2%	5,442,000	(34,460)	-0.6%	
	Deadhead Miles	597,786	608,022	(10,236)	-1.7%	898,299	300,513	33.5%	
	Total Service Miles	6,074,246	6,094,827	(20,581)	-0.3%	6,340,299	266,053	4.2%	
	Non-Route Miles	128,837	164,977	(36,140)	-21.9%	65,925	(62,912)	-95.4%	
	Total Miles	6,203,083	6,259,804	(56,721)	-0.9%	6,406,224	203,141	3.2%	
Revenue Hours		444,066	444,302	(237)	-0.1%	443,000	(1,066)	-0.2%	
Service Hours		474,232	474,441	(210)	0.0%	470,000	(4,232)	-0.9%	

# Route Ridership – Sun Tran



FIXED ROUTE		Ridership			
		Weekdays	Saturdays	Sundays	Holiday
1	GLENN/SWAN	32,088	3,580	3,085	
2	CHERRYBELL	25,662	2,605	1,800	
3	6TH STREET / WILMOT	48,048	5,165	3,620	
4	SPEEDWAY	90,111	12,565	9,810	
5	PIMA STREET / WEST SPEEDWAY	21,462	2,185	1,790	
6	EUCLID/ NORTH FIRST AVENUE	47,061	6,715	4,025	
7	22ND STREET	51,492	5,820	4,320	
8	BROADWAY	93,051	15,455	11,855	
9	GRANT ROAD	48,699	4,680	3,835	
10	FLOWING WELLS	19,467	2,425	2,150	
11	ALVERNON	89,502	11,605	9,095	
12	10TH / 12TH AVENUE	30,261	3,280	3,280	
15	CAMPBELL AVENUE	23,835	2,490	2,080	
16	ORACLE / INA	77,175	11,845	10,340	
17	COUNTRY CLUB / 29TH STREET	66,906	7,120	5,890	
18	S. 6TH AVENUE	82,740	11,990	9,550	
19	STONE	22,575	3,705	2,405	
21	WEST CONGRESS / SILVERBELL	12,327	1,970	1,480	
22	GRANDE	4,032	605	400	
23	MISSION ROAD	31,605	3,675	2,640	
24	12TH AVENUE	15,981	2,145	1,840	
25	S. PARK AVENUE	40,341	5,195	3,545	
26	BENSON HIGHWAY	17,556	2,365	2,105	
27	MIDVALE PARK	15,750	2,345	1,715	
29	VALENCIA	26,313	3,465	2,565	
34	CRAYCROFT / FT LOWELL	52,647	5,370	4,075	
37	PANTANO	13,314	1,570	1,220	
61	LA CHOLLA	9,660	1,105	975	
TOTAL FIXED ROUTE		1,109,661	143,040	111,490	
EXPRESS ROUTE					
101X	GOLF LINKS EXPRESS	945			
102X	INA ROAD EXPRESS	357			
103X	OLDFATHER EXPRESS	378			
104X	MARANA EXPRESS	210			
105X	SUNRISE EXPRESS	420			
107X	ORO VALLEY/DOWNTOWN EXPRESS	399			
108X	BROADWAY EXPRESS	525			
109X	TANQUE VERDE EXPRESS	273			
110X	RITA RANCH/DOWNTOWN EXPRESS	462			
201X	SPEEDWAY/AEROPARK EXPRESS	882			
203X	ORO VALLEY/AEROPARK EXPRESS	525			
204X	NW / AEROPARK EXPRESS	672			
TOTAL EXPRESS ROUTE		6,048			
TOTAL S		1,115,709	143,040	111,490	



# Route Productivity – Sun Tran



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	28	2	26	27	2	24	28	2	24			
2 CHERRYBELL	24	2	21	21	1	19	19	1	17			
3 6TH STREET / WILMOT	30	2	37	26	2	32	22	2	28			
4 SPEEDWAY	38	3	35	44	3	41	40	3	37			
5 PIMA STREET / WEST SPEEDWAY	24	2	20	22	1	16	20	1	14			
6 EUCLID/ NORTH FIRST AVENUE	47	4	23	46	4	23	59	5	30			
7 22ND STREET	37	2	29	52	3	39	44	2	33			
8 BROADWAY	45	3	35	41	3	29	40	3	30			
9 GRANT ROAD	29	2	25	38	2	31	34	2	28			
10 FLOWING WELLS	26	2	15	47	2	16	41	2	15			
11 ALVERNON	40	3	34	48	3	39	39	2	31			
12 10TH / 12TH AVENUE	37	3	15	30	2	12	32	2	13			
15 CAMPBELL AVENUE	25	2	19	24	1	17	23	1	16			
16 ORACLE / INA	43	3	31	43	3	25	45	3	28			
17 COUNTRY CLUB / 29TH STREET	33	2	50	33	2	47	31	2	45			
18 S. 6TH AVENUE	83	7	31	63	5	23	68	5	24			
19 STONE	45	4	17	39	3	15	45	4	17			
21 WEST CONGRESS / SILVERBELL	25	2	10	19	1	7	16	1	6			
22 GRANDE	15	1	3	19	1	4	13	1	3			
23 MISSION ROAD	29	2	23	34	2	26	27	2	21			
24 12TH AVENUE	42	2	25	49	3	29	49	3	28			
25 S. PARK AVENUE	35	3	29	28	2	18	32	2	25			
26 BENSON HIGHWAY	25	1	14	28	2	15	30	2	16			
27 MIDVALE PARK	21	1	13	28	1	16	22	1	13			
29 VALENCIA	27	2	21	29	2	22	24	2	18			
34 CRAYCROFT / FT LOWELL	33	2	29	41	3	36	36	3	31			
37 PANTANO	19	1	12	16	1	10	13	1	8			
50 AJO												
61 LA CHOLLA	18	1	8	18	1	8	17	1	8			
AVERAGE TOTAL	35	2	25	37	2	23	34	2	23			
EXPRESS ROUTE												
101X GOLF LINKS EXPRESS	19	1	11									
102X INA ROAD EXPRESS	8	0	9									
103X OLDFATHER EXPRESS	8	1	9									
104X MARANA EXPRESS	10	0	5									
105X SUNRISE EXPRESS	11	1	10									
107X ORO VALLEY/DOWNTOWN EXPRESS	6	0	5									
108X BROADWAY EXPRESS	19	1	13									
109X TANQUE VERDE EXPRESS	8	1	7									
110X RITA RANCH/DOWNTOWN EXPRESS	9	0	6									
201X SPEEDWAY/AEROPARK EXPRESS	9	0	11									
203X ORO VALLEY/AEROPARK EXPRESS	5	0	6									
204X NW / AEROPARK EXPRESS	6	0	5									
AVERAGE TOTAL	9	0	8									

# Expenses – Sun Tran



Month to Date	March		Variance		Monthly	Variance	
	2025	Current	Prior Year	Amount		Amount	Percent
OPERATOR WAGES	\$	1,770,671	\$ 1,663,741	\$ 106,929	6.4%	\$ 1,858,892	\$ (88,221) -25.4%
MAINTENANCE WAGES		377,448	360,380	17,068	4.7%	388,658	(11,210) -45.4%
SALARIES		530,737	482,139	48,598	10.1%	553,467	(22,729) -36.4%
FRINGE BENEFITS		1,234,580	1,198,222	36,358	3.0%	938,817	295,764 -30.6%
SERVICES		1,095,285	740,119	355,166	48.0%	561,858	533,426 60.4%
UTILITIES		94,355	70,683	23,672	33.5%	90,750	3,605 3.6%
VEHICLE MAINTENANCE		482,121	518,803	(36,682)	-7.1%	566,500	(84,379) 41.5%
MATERIALS AND SUPPLIES		26,617	78,728	(52,111)	-66.2%	91,692	(65,074) 72.1%
CNG FUEL		123,348	122,999	349	0.3%	189,792	(66,444) 36.1%
DIESEL FUEL		128,112	153,584	(25,472)	-16.6%	176,625	(48,513) 66.3%
UNLEADED FUEL		11,184	12,037	(853)	-7.1%	12,875	(1,691) 8.7%
ELECTRICITY FUEL		8,584	0	8,584	0.0%	9,167	(582) 13.8%
CAPITAL OUTLAY		-	390,846	(390,846)	0.0%	0	0 0.0%
INSURANCE		107,506	107,506	-	0.0%	128,942	(21,435) 16.6%
LABOR CREDITS/EXP TRANSFERS		-	0	-	0.0%	-	- 0.0%
Total Expenses	\$	5,990,549	\$ 5,899,787	\$ 90,762	1.5%	\$ 5,568,033	\$ 422,515 760%

Year to Date	March YTD		Variance		Annual	Budget Balance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 17,042,871	\$ 16,531,743	\$ 511,127	3.1%	\$ 22,306,700	5,263,830	23.6%
MAINTENANCE WAGES	3,720,767	3,653,587	67,180	1.8%	4,663,900	943,133	20.2%
SALARIES	5,341,238	4,718,800	622,438	13.2%	6,641,600	1,300,363	19.6%
FRINGE BENEFITS	11,098,494	10,855,252	243,242	2.2%	11,265,800	167,306	1.5%
SERVICES	5,808,539	4,573,638	1,234,901	27.0%	6,742,300	933,762	13.8%
UTILITIES	802,974	793,389	9,585	1.2%	1,089,000	286,026	26.3%
VEHICLE MAINTENANCE	3,776,695	3,316,431	460,264	13.9%	6,798,000	3,021,305	44.4%
MATERIALS AND SUPPLIES	518,034	521,858	(3,824)	-0.7%	1,100,300	582,266	52.9%
CNG FUEL	1,172,076	1,061,036	111,040	10.5%	2,277,500	1,105,424	48.5%
DIESEL FUEL	954,130	1,272,991	(318,861)	-25.0%	2,119,500	1,165,370	55.0%
UNLEADED FUEL	114,693	113,261	1,431	1.3%	154,500	39,807	25.8%
ELECTRICITY FUEL	87,236	38,873	48,363	124.4%	110,000	22,764	20.7%
CAPITAL OUTLAY	22,263	544,171	(521,908)	-95.9%	-	(22,263)	0.0%
INSURANCE	967,557	975,337	(7,780)	-0.8%	1,547,300	579,743	37.5%
LABOR CREDITS/EXP TRANSFERS	88,049	0	88,049		-	(88,049)	0.0%
Total Expenses	\$ 51,515,615	\$ 48,970,367	\$ 2,545,248	5.2%	\$ 66,816,401	\$ 15,300,786	23.0%



## System Summary – Electric Bus



Month to Date	March		Variance		March	Variance	
	2025	Current	Prior Year	Amount Percent	Budget	Amount	Percent
<b>Expenses</b>							
Vehicle Maintenance	\$	-	10,646	\$ 10,646	0.0%	10,000	10,000 100%
Services		907	-	(907)	0.0%	-	(907) 0%
Materials & Supplies		-	-	-	0.0%	-	- 0%
Electricity		8,584	-	(8,584)	0.0%	9,167	582 6%
Total Expenses		9,491	10,646	1,154	10.8%	19,167	9,675 50%
<b>Miles</b>							
Total Miles		18,879	19,516	637	3%		
<b>KWH</b>							
		30,245	24,357	(5,888)	-24%		

Year to Date	February YTD		Variance		February YTD	Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Expenses</b>							
Vehicle Maintenance	\$	-	673	\$ 673	0.0%	120,000	120,000 100%
Services		10,550	21,487	10,937	50.9%	-	(10,550) 0%
Materials & Supplies		-	-	-	0.0%	-	- 0%
Electricity		87,236	38,873	(48,363)	-124.4%	110,000	22,764 21%
Total Expenses		97,786	61,032	(36,753)	-60.2%	230,000	132,214 57%
<b>Miles</b>							
Total Miles		191,820	157,056	(34,764)	-22%		
<b>KWH</b>							
		263,651	186,581	(77,070)	-41%		

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	156,056	153,089	1,341,682	1,338,328
2.	Passengers per Revenue Mile	10.32	9.90	9.76	9.56
3.	Passengers per Revenue Hour	79.66	74.12	73.98	71.19
4.	Cost per Passenger	2.69	1.78	3.07	2.66
5.	Cost per Revenue Mile	27.72	17.59	29.98	25.39
6.	Cost per Revenue Hour	214.02	131.65	227.16	189.16
7.	Miles Between Streetcar Inspection	953.00	932.00	951.78	949.89
8.	Total Preventable Accidents per 100,000 Miles	0	0	0.72	1.41
9.	Total Complaints per 100,000 Passengers	1.92	2.61	0.22	0.30



# System Summary – Sun Link



Month to Date		March	Prior Year	Variance		March	Variance	
	2025	Current		Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
	WEEKDAYS	114,879	116,161	(1,282)	-1.1%	117,323	(2,444)	-2.1%
	SATURDAY	27,910	26,277	1,633	6.2%	26,540	1,370	5.2%
	SUNDAY	13,267	10,651	2,616	24.6%	10,758	2,509	23.3%
	HOLIDAY	-	-	0	0.0%	-	-	0.0%
	Total Route Passengers	156,056	153,089	2,967	1.9%	154,620	1,436	0.9%
<b>Expenses</b>								
	Total Expenses	\$ 419,256	\$ 271,928	\$147,328	54.2%	\$ 471,392	\$ (52,136)	-11.1%
<b>Miles</b>								
	Revenue Miles	15,126	15,456	(330)	-2.1%	15,456	(330)	-2.1%
	Deadhead Miles	248	248	-	0.0%	248	-	0.0%
	Total Service Miles	15,374	15,704	(330)	-2.1%	15,704	(330)	-2.1%
	Revenue Hours	1,959	2,066	(107)	-5.2%	2,066	(107)	-5.2%
	Service Hours	1,990	2,097	(107)	-5.1%	2,097	(107)	-5.1%
Year to Date		March	Prior Year	Variance YTD		March YTD	Variance YTD	
		Current		Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
	WEEKDAYS	1,063,335	1,066,949	(3,614)	-0.3%	1,077,618	(14,283)	-1.3%
	SATURDAY	193,886	189,740	4,146	2.2%	191,637	2,249	1.2%
	SUNDAY	78,314	76,548	1,766	2.3%	77,313	1,001	1.3%
	HOLIDAY	6,147	5,091	1,056	20.7%	5,142	1,005	19.5%
	Total Route Passengers	1,341,682	1,338,328	3,354	0.3%	1,351,711	(10,029)	-0.7%
<b>Expenses</b>								
	Total Expenses	\$4,119,704	\$ 3,556,129	\$563,574	15.8%	\$4,242,525	\$(122,821)	-2.9%
<b>Miles</b>								
	Revenue Miles	137,418	140,048	(2,630)	-1.9%	140,048	(2,630)	-1.9%
	Deadhead Miles	2,192	2,200	(8)	-0.4%	2,200	(8)	-0.4%
	Total Service Miles	139,610	142,248	(2,638)	-1.9%	142,248	(2,638)	-1.9%
	Revenue Hours	18,136	18,800	(664)	-3.5%	18,800	(664)	-3.5%
	Service Hours	18,410	19,075	(665)	-3.5%	19,075	(665)	-3.5%

## Expenses – Sun Link



Month to Date	2025	March Current	Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
OPERATOR WAGES	\$	80,046	\$ 72,982	\$ (7,064)	-9.7%	\$ 94,608	\$ 14,563	15.4%
MAINTENANCE WAGES		35,252	29,122	(6,130)	-21.1%	63,108	27,856	44.1%
SALARIES		80,713	83,819	3,106	3.7%	69,133	(11,580)	-16.8%
FRINGE BENEFITS		71,666	55,685	(15,981)	-28.7%	65,992	(5,675)	-8.6%
SERVICES		82,305	(30,860)	51,446	366.7%	101,467	19,161	18.9%
UTILITIES		13,792	17,003	3,211	18.9%	18,250	4,458	24.4%
VEHICLE MAINTENANCE		4,610	17,005	12,395	72.9%	3,267	(1,343)	-41.1%
MATERIALS AND SUPPLIES		13,572	11,854	(1,718)	-14.5%	22,100	8,528	38.6%
FUEL-ELECTRICITY		12,899	12,301	(598)	-4.9%	15,742	2,843	18.1%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		24,401	3,016	(21,385)	-708.9%	16,058	(8,343)	-52.0%
TOTAL EXPENSES	\$	419,256	\$ 271,928	\$ (147,328)	-54.2%	\$ 471,392	\$ 52,136	11.1%

Year to Date	March Current Year	Prior Year	Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
OPERATOR WAGES	\$ 791,067	\$ 744,188	\$ (46,879)	-6.3%	\$ 1,135,300	\$ 344,233	30.3%
MAINTENANCE WAGES	348,419	290,199	(58,220)	-20.1%	757,300	408,882	54.0%
SALARIES	833,697	860,875	27,177	3.2%	829,600	(4,097)	-0.5%
FRINGE BENEFITS	637,939	529,594	(108,345)	-20.5%	791,900	153,961	19.4%
SERVICES	615,564	541,138	(74,425)	-13.8%	1,217,600	602,036	49.4%
UTILITIES	134,616	144,428	9,812	6.8%	219,000	84,384	38.5%
VEHICLE MAINTENANCE	243,347	149,513	(93,834)	-62.8%	39,200	(204,147)	-520.8%
MATERIALS AND SUPPLIES	79,768	120,263	40,496	33.7%	265,200	185,432	69.9%
FUEL-ELECTRICITY	152,632	148,783	(3,849)	-2.6%	188,900	36,268	19.2%
CAPITAL OUTLAY	63,047	-	(63,047)		20,000	(43,046)	-215.2%
INSURANCE	219,609	27,148	(192,461)	-708.9%	192,700	(26,909)	-14.0%
TOTAL EXPENSES	\$ 4,119,704	\$ 3,556,129	\$ (563,574)	-15.8%	\$ 5,656,700	\$ 1,536,996	27.2%

## Performance Indicators – Sun Van



System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	45,103	43,349	405,135	375,061
2.	Demand	62,450	59,920	564,191	518,849
3.	Cancellations	12,925	12,363	117,642	107,313
4.	No-Shows	4,422	4,206	41,407	36,466
5.	Passengers per Revenue Hour	1.94	1.90	1.90	1.90
6.	Passengers per Service Hour	1.67	1.67	1.64	1.66
7.	Cost per Trip	\$ 42.77	\$ 39.92	\$ 45.16	\$ 42.30
8.	Vehicles Operated in Maximum Service	116	111	123	114
9.	Trip Time,Sun Tran	84.81%	81.17%	82.22%	81.18%
10.	Trip Time 110% + 5 Minutes	91.88%	88.81%	90.11%	89.44%
11.	Pick-Ups	84.67%	86.07%	84.68%	87.17%
12.	Pick-Ups Before Significantly Late	99.03%	99.14%	98.93%	99.32%



# System Summary- Sun Van



Month to Date	March			Variance		March Budget	Variance	
	2025	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership								
Weekday		38,354	37,201	1,153	3.1%			
Saturday		3,448	3,255	193	5.9%			
Sunday		3,301	2,893	408	14.1%			
Holiday		0	0	0				
Total Passengers		45,103	43,349	1,754	4.0%			
Total Booked Passengers		62,450	59,920	2,530	4.2%	47,710	14,740	30.9%
Missed Trips		-	2	(2)	-100.0%	-	-	0.0%
Cancellations		12,925	12,363	562	4.5%	10,810	2,115	19.6%
No Shows		4,422	4,206	216	5.1%	2,580	1,842	71.4%
Total Passengers		45,103	43,349	1,754	4.0%	33,800	11,303	33.4%
ADA Passengers		41,760	40,536	1,224	3.0%			
Optional ADA Passengers		3,343	2,813	530	18.8%			
Percentage of Optional		7.4%	6.5%					
Trips								
ADA Trips		38,647	37,715	932	2.5%			
Optional ADA Trips		3,067	2,634	433	16.4%			
Total Trips		41,714	40,349	1,365	3.4%	32,160	9,554	29.7%
Expenses								
Total Expenses	\$	1,784,174	\$ 1,610,924	\$ 173,251	10.8%	\$ 1,793,892	\$ (9,717)	-0.5%
Miles								
Revenue Miles		312,185	309,835	2,350	0.8%	261,287	50,898	19.5%
Deadhead Miles		55,125	53,316	1,809	3.4%	44,683	10,442	23.4%
Total Service Miles		367,310	363,151	4,159	1.1%	305,970	61,340	20.0%
Non-Route Miles		5,361	1,328	4,033	303.7%	3,201	2,160	67.5%
Total Miles		372,671	364,479	8,192	2.2%	309,171	63,500	20.5%
Revenue Hours		23,300	22,832	468	2.0%	18,652	4,648	24.9%
Service Hours		27,049	25,979	1,071	4.1%	21,428	5,622	26.2%

# System Summary- Sun Van



Year to Date	March YTD		Variance		March YTD		Variance	
	2025	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
Weekday		350,833	325,890	24,943	8%			
Saturday		27,259	24,844	2,415	10%			
Sunday		24,944	22,645	2,299	10%			
Holiday		2,099	1,682	417	25%			
<b>Total Passengers</b>		405,135	375,061	30,074	8.0%			
<b>Total Booked Passengers</b>		564,191	518,849	45,342	8.7%	410,440	153,751	37.5%
Missed Trips		7	9	(2)	-22.2%	-	7	0.0%
Cancellations		117,642	107,313	10,329	9.6%	93,010	24,632	26.5%
No Shows		41,407	36,466	4,941	13.5%	22,240	19,167	86.2%
<b>Total Passengers</b>		405,135	375,061	30,074	8.0%	295,190	109,945	37.2%
ADA Passengers		375,901	351,453	24,448	7.0%			
Optional ADA		29,234	23,608	5,626	23.8%			
Percentage of Optional		7.2%	6.3%					
<b>Trips</b>								
ADA Trips		347,850	326,674	21,176	6.5%			
Optional ADA Trips		27,031	22,290	4,741	21.3%			
<b>Total Trips</b>		374,881	348,964	25,917	7.4%	262,600	112,281	42.8%
<b>Expenses</b>								
<b>Total Expenses</b>		\$ 16,928,887	\$ 14,761,281	\$ 2,167,606	14.7%	\$ 196,201,260	\$ (179,272,373)	-91.4%
<b>Miles</b>								
Revenue Miles		2,868,139	2,682,938	185,201	6.9%	1,985,500	882,639	44.5%
Deadhead Miles		514,088	454,884	59,204	13.0%	362,700	151,388	41.7%
Total Service Miles		3,382,227	3,137,822	244,405	7.8%	2,348,200	1,034,027	44.0%
Non-Route Miles		28,922	37,819	(8,897)	-23.5%	14,400	14,522	100.8%
<b>Total Miles</b>		3,411,149	3,175,641	235,508	7.4%	2,362,600	1,048,549	44.4%
<b>Revenue Hours</b>		213,029	197,468	15,561	7.9%	140,880	72,149	51.2%
<b>Service Hours</b>		246,566	225,923	20,643	9.1%	161,180	85,386	53.0%

## Expenses – Sun Van



Month to Date	March		Variance		Monthly Budget	Variance	
	2025	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	603,359	\$ 541,554	\$ 61,805	11.4%	\$ 692,208	\$ 88,850 12.8%
OTHER BU WAGES		259,279	268,362	(9,082)	-3.4%	126,358	(132,921) -105.2%
SALARIES		100,950	91,839	9,112	9.9%	117,600	16,650 14.2%
FRINGE BENEFITS		340,849	281,909	58,940	20.9%	352,525	11,676 3.3%
SERVICES		100,412	52,556	47,856	91.1%	100,267	(145) -0.1%
CONTRACT VEHICLE MAINT.		189,855	185,527	4,329	2.3%	158,333	(31,522) -19.9%
UTILITIES		15,009	31,112	(16,103)	-51.8%	15,792	782 5.0%
MATERIALS AND SUPPLIES		11,433	23,935	(12,502)	-52%	14,767	3,334 22.6%
UNLEADED FUEL		110,891	75,294	35,597	47.3%	163,125	52,234 32.0%
CAPITAL OUTLAY		-	16,797	(16,797)	-100.0%	-	- 0.0%
LIABILITY INSURANCE		52,138	42,040	10,098	24.0%	52,917	779 1.5%
				0			
TOTAL EXPENSES	\$	1,784,174	\$ 1,610,924	\$ 173,251	10.8%	\$ 1,793,892	\$ 9,717 0.5%

Year to Date	March YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 5,938,251	\$ 5,085,208	\$ 853,043	16.8%	\$ 8,306,500	\$ 2,368,249	28.5%
OTHER BU WAGES	2,591,225	2,403,209	188,016	7.8%	1,516,300	(1,074,925)	-70.9%
SALARIES	985,580	858,240	127,340	14.8%	1,411,200	425,620	30.2%
FRINGE BENEFITS	2,825,436	2,587,428	238,009	9.2%	4,230,300	1,404,864	33.2%
SERVICES	913,707	597,133	316,575	53.0%	1,203,200	289,492	24.1%
CONTRACT VEHICLE MAINT.	1,692,852	1,395,949	296,903	21.3%	1,900,000	207,148	10.9%
UTILITIES	154,565	159,373	(4,808)	-3.0%	189,500	34,935	18.4%
MATERIALS AND SUPPLIES	130,574	110,125	20,449	18.6%	177,200	46,626	26.3%
UNLEADED FUEL	1,227,458	1,169,464	57,994	5.0%	1,957,500	730,042	37.3%
CAPITAL OUTLAY	-	16,797	(16,797)	-100.0%	-	-	0.0%
LIABILITY INSURANCE	469,238	378,356	90,882	24.0%	635,000	165,762	26.1%
			0				
TOTAL EXPENSES	\$ 16,928,887	\$ 14,761,280	\$ 2,167,606	14.7%	\$ 21,526,700	\$ 4,597,813	21.4%

Month to Date	March		Variance	
	2025	Current Year	Prior Year	Amount      Percent
<b>Ridership</b>				
Weekday		1,742	1,731	11      0.6%
Saturday		253	256	(3)      -1.2%
Sunday		210	180	30      16.7%
Holiday		0	-	0      0.0%
<b>Total Passengers</b>		<b>2,205</b>	<b>2,167</b>	<b>38      1.8%</b>
<b>Ridership</b>				
<b>Total Demand</b>		<b>3,283</b>	<b>3,053</b>	<b>230      7.5%</b>
Missed Trips		-	-	-      0.0%
Cancellations		1,001	840	161      19.2%
No Shows		77	46	31      67.4%
<b>Total Passengers</b>		<b>2,205</b>	<b>2,167</b>	<b>38      1.8%</b>
<b>Trips</b>				
<b>Total Trips</b>		<b>1,923</b>	<b>1,729</b>	<b>194      11.2%</b>
<b>Miles</b>				
Revenue Miles		9,616	8,809	807      9.2%
Deadhead Miles		1,774	1,970	(196)      -9.9%
Total Service Miles		11,390	10,779	611      5.7%
Non-Route Miles		-58	430	(488)      -113.4%
<b>Total Miles</b>		<b>11,332</b>	<b>11,209</b>	<b>123      1.1%</b>
<b>Revenue Hours</b>		<b>752</b>	<b>772</b>	<b>(19)      -2.5%</b>
<b>Service Hours</b>		<b>922</b>	<b>953</b>	<b>(32)      -3.3%</b>



Year to Date	March YTD		Variance		
	2025	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		15,656	14,933	723	4.8%
Saturday		1,979	2,088	(109)	-5.2%
Sunday		1,706	1,606	100	6.2%
Holiday		160	135	25	18.5%
Total Passengers		19,501	18,762	739	3.9%
Total Demand		28,743	27,073	1,670	6.2%
Missed Trips		-	-	-	0.0%
Cancellations		8,565	7,769	796	10.2%
No Shows		677	542	135	24.9%
Total Passengers		19,501	18,762	739	3.9%
Trips					
Total Trips		16,639	14,404	2,235	15.5%
Miles					
Revenue Miles		84,400	75,324	9,076	12.0%
Deadhead Miles		16,577	15,312	1,265	8.3%
Total Service Miles		100,976	90,636	10,341	11.4%
Non-Route Miles		-2,170	2,733	(4,903)	-179.4%
Total Miles		98,806	93,368	5,438	5.8%
Revenue Hours		6,794	6,441	354	5.5%
Service Hours		8,258	8,017	241	3.0%

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

SUN TRAN CUSTOMER INFORMATION CENTER	
March 2025	
Total Service Reports:	248
Inquiries	32
Compliments	17
Complaints	196
Chargeable	66
Non-chargeable	12
Pending/Incomplete	6

SUN VAN CUSTOMER INFORMATION CENTER	
March 2025	
Total Calls/E-mails Received	15
Inquiries	1
Compliments	2
Complaints	12
Non-Chargeable	8
Chargeable	4
Pending/Incomplete	0

SUN LINK CUSTOMER INFORMATION CENTER	
March 2025	
Total Calls & Emails Received	18
Inquiries	13
Compliments	2
Complaints	3
Non-Chargeable	1
Chargeable	2
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER	
March 2025	
Total Calls/E-mails Received	0
Inquiries	0
Compliments	0
Complaints	0
Non-Chargeable	0
Chargeable	0
Pending/Incomplete	0

## Glossary of Terms

<b>Cancellations (Sun Van)</b>	When the passenger or the passenger's representative cancels the reservation two or more hours prior to the beginning of the scheduled pick-up time.
<b>Complaints per 100,000 Passengers</b>	Equals total complaints divided by total passengers times 100,000.
<b>Cost per Mile</b>	Equals total operating expenditures divided by total miles.
<b>Cost per Service Hour</b>	Equals total operating expenditures divided by total service hours.
<b>Cost per Trip (Sun Van)</b>	Total operating expenses divided by total trips.
<b>Deadhead Miles and Hours</b>	Miles that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the garage or yard facility, changing routes or when there is no expectation of carrying revenue passengers. Deadhead does not include operator or maintenance training.
<b>No-Shows (Sun Van)</b>	When the passenger does not board the Sun Van vehicle when the vehicle arrives at the pick-up location within the pick-up window and the driver waits two minutes, or when the customer does not cancel the reservation within two hours of the scheduled pick-up time.
<b>Optional ADA (Sun Van)</b>	Passenger trips outside 3/4-mile corridors around Sun Tran fixed routes or beyond times available on a Sun Tran fixed route, a same day request, and will calls.
<b>Passengers per Mile</b>	Equals total passengers divided by total revenue miles.
<b>Passengers per Service Hour</b>	Equals total ridership divided by total service hours.

## Glossary of Terms

<b>Pick-Ups Before Significantly Late (Sun Van)</b>	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
<b>Revenue Miles and Hours</b>	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing.
<b>Ridership (Unlinked Passenger Trips)</b>	The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination.
<b>Ridership (Unlinked Passenger Trips) Sun Van</b>	Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination.
<b>Service Miles and Hours</b>	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
<b>Total Demand (Sun Van)</b>	Total number of passenger trips requested.
<b>Total Cost per Passenger</b>	Equals total operating expenditures divided by total passengers.
<b>Trip (Sun Van)</b>	A one-way trip taken by an ADA paratransit-eligible passenger from the pick-up point to the destination (excludes PCA's and companions).
<b>Trip Time (Sun Van)</b>	The percentage of ADA trips with a trip time less than the comparable Sun Tran fixed route trip.
<b>Trip Time 110% + 5 Minutes (Sun Van)</b>	When an ADA trip length exceed 110% + 5 minutes of the comparable Sun Tran fixed route trip.