

SEPTEMBER 2026

MONTHLY OPERATIONS REPORT



DRIVEN BY THE NUMBERS

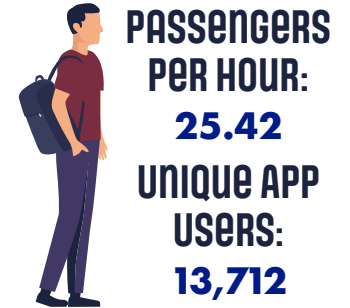
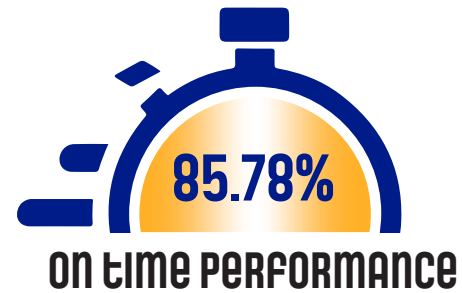


SUN TRAN RIDERSHIP

YEAR-OVER-YEAR | -5.95%

SEPT 2025: 1,399,155

SEPT 2026: 1,318,217

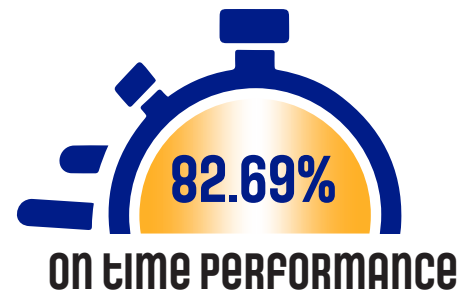


SUN VAN RIDERSHIP

YEAR-OVER-YEAR | +8.89%

SEPT 2025: 46,274

SEPT 2026: 50,581

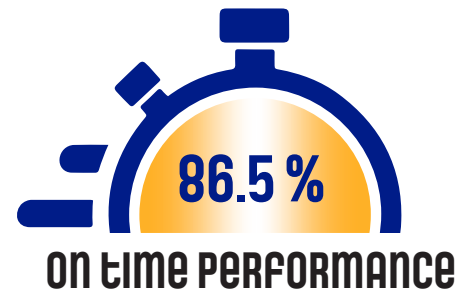


SUN LINK RIDERSHIP

YEAR-OVER-YEAR | -39.87%

SEPT 2025: 159,812

SEPT 2026: 106,679

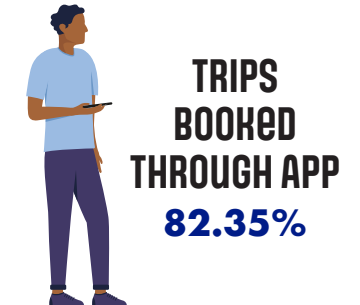
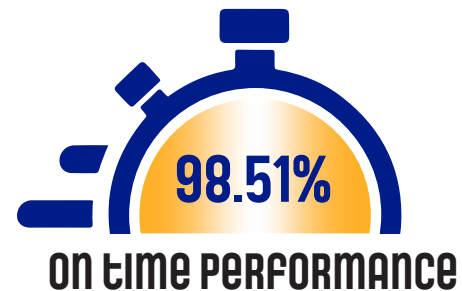


ON DEMAND RIDERSHIP

YEAR-OVER-YEAR | +20.31%

SEPT 2025: 2,658

SEPT 2026: 3,259



MONTHLY OPERATIONS SNAPSHOT

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.

September was a month of continued progress, collaboration and community engagement. From strengthening safety practices and expanding transportation options to welcome new employees and supporting local initiatives, each effort reflected the commitment to providing safe, reliable and customer-focused public transportation.

Safety remained a top priority throughout September, with more than **300** Sun Tran Coach Operators participating in safety meetings September 27 and 28. Discussions covered important topics, including a new Sun Tran Policies, alarm usage, assisting passengers with disabilities, de-escalation techniques, accident procedures and preventing workplace injuries. With the goal of 100% participation, these required meetings help ensure Operators have the knowledge and resources needed to respond to challenging situations while maintaining a safe environment for employees and passengers.

Similarly, Sun Van reinforced its commitment to safety through its monthly safety meeting, which addressed maintaining a drug and alcohol free workplace, distracted driving, safe backing procedures and the G.O.A.L (Get Out And Look) method. These discussions help operators remain informed about safety expectations while encouraging proactive decision-making on the road. By reinforcing safe driving practices and operational procedures, both Sun Tran and Sun Van work to reduce preventable incidents and provide dependable transportation for the community.



Safety Meeting



Hands Off Decal

Building on these efforts, Sun Tran introduced a new safety decal across its bus fleet displaying the message, “Hands off the bus driver.” Positioned near the operator’s door, the decal reminds passengers that assaulting a transit employee is considered aggravated assault. This initiative reinforces the important of maintaining a respectful and secure environment for transit employees, whose safety is important in order to deliver uninterrupted service to the public. Passengers can also view the Ride with Respect Code of Conduct to view rider rules at [Suntran.com/how-to-ride/bus-basics-rider-rules/](https://www.suntran.com/how-to-ride/bus-basics-rider-rules/).

MONTHLY OPERATIONS SNAPSHOT



On Demand Zone 3

While safety continues to be the foundation of daily operations, expanding access to public transportation remains another important priority. Sun On Demand Zone 3 continued to demonstrate encouraging growth following its launch in August, receiving **140** trip request during its first week and reaching **1,200** requested trips after just over a month of service. Covering twice the size of the existing Sun On Demand zones, Zone 3 serves Tucson's east side. This expansion provides residents with additional flexible transportation options, helping connect more people to employment, education, entertainment and essential destinations.

Technology also continued to improve the rider experience. The Transit app introduced a new feature allowing rider to share live GO trips with friends and family through a personalized link. Once a trip begins, riders can share their location, estimated arrival time, and route information with their selected people. Riders maintain control over who can follow their trip and can stop sharing at any time. This feature offers an additional way for passengers to keep their loved ones informed of their travel progress.

A reliable transit system also depends on strong recruitment efforts and workforce. **Six** Sun Tran Operator Trainees earned their Commercial Driver Licenses through the agency's paid, in-house program, which combines classroom instruction with behind-the-wheel training. Providing CDL training internally removes a potential barrier for people interested in becoming Coach Operators and creates a structured path into a public transportation career.



New Coach Operators

Recruitment efforts also continued throughout the month. Sun Tran welcomed

21 new employees across several departments, including operations, maintenance, accounting, and information technology. Of these new hires, **10** joined as Coach Operators, while two existing employees advanced into positions in other departments. Additionally, **16** individuals attended Sun Tran's weekly hiring events, where applicants could apply and participate in interviews on the same day. These efforts strengthen the workforce needed to maintain daily service while creating opportunities for professional development and career advancement.



Jose Garcia

Sun Van experienced similar progress, welcoming **5** new employees, including **4** Van Operators and one Dispatch Supervisor. Its weekly hiring events also attracted **57** prospective employees interested in exploring public transportation careers and participating in on-the-spot interviews. A strong workforce helps support consistent service and the independence of passengers who depend on these connections.

In addition to expanding its workforce, Sun Tran strengthened its team through several appointments and promotions. Jose Garcia was promoted to Operations Manager after more than 12 years with the organization. Since beginning his career in February 2014, Garcia has served in several positions, including Coach Operator, Radio Dispatcher, Detour Supervisor Coordinator, Driver Trainer, and Chief Safety Steward for Teamsters Local 104. In his new role, he oversees road supervisors, bringing extensive firsthand operational experience and an understanding of the challenges operators encounter daily. His advancement reflects the organization's commitment to recognizing employee contributions and creating opportunities for internal growth.

MONTHLY OPERATIONS SNAPSHOT

Sun Tran also welcomed Luis Padilla as Operations Manager, overseeing dispatch and radio supervisors. Padilla brings a diverse background in operations, safety, emergency preparedness, and leadership, including previous experience at the University of Arizona and seven years in the mining industry. His service in the United States Army, firefighter and emergency medical training, and experience as a school bus driver have further shaped his approach to public service. His background will support effective communication, operational coordination, and safety-focused decision-making, all of which are essential to maintaining reliable transit operations.

New Facilities Manager Joseph Cesare brings valuable leadership and management experience from several organizations throughout the Tucson community. He previously worked with local retirement communities and most recently served as District Manager. In his new role, Joseph is focused on addressing important facility needs, including HVAC concerns affecting mechanics at the North facility and restoring equipment such as lifts and gates the South facility. He looks forward to learning the Sun Tran's operations, and contributing to a workplace where employees have the resources and support needed to deliver reliable transit service.

With nearly 30 years of experience in enterprise information technology management and leadership, Eddie brings extensive knowledge of IT systems, hardware, infrastructure and organizational technology needs. Throughout his career, he has developed a broad understanding of the technology solutions necessary to support efficient business operations. In his new position, Eddie is assisting with two major initiatives: the organization's migration to the City of Tucson's technology domain and a computer replacement project aimed at updating existing equipment. Looking ahead, Eddie is committed to providing innovative technology solutions, dependable IT support, and long-term leadership that will help Sun Tran adapt to evolving technological needs while maintaining efficient operations and quality service for the community.

Tate Coleman Sun Tran's Scheduling and Service Planning Manager, brings extensive experience in transportation planning, including previous work with the Town of Great Barrington, Berkshire Regional Transit Authority, and Berkshire Regional Planning Commission in Massachusetts. He holds master's Degrees in Regional Planning (MRP) and Civil Engineering (MSCE) from the University of Massachusetts Amherst and is pursuing a Master of Business Administration at the University of Arizona. His expertise will support service planning and scheduling efforts, helping the organization evaluate transportation needs and make informed decisions about how transit resources can best serve the community.



Luis Padilla



Joseph Cesare



Eddie Escobedo



Tate Coleman

OUR ALL STAR TEAM

Beyond operational achievements, September also provided opportunities to recognize employees whose dedication makes a difference in the passenger experience. Sun Van selected Operator Jose Romo as its Employee of the Month. Since joining Sun Van in March 2001, Jose has earned the respect of his colleagues through more than 25 years of dedicated service. He has also achieved five years of safe driving, reflecting his continued commitment to passenger safety and professionalism.

Sun Tran employees also received recognition directly from the community, with 16 customer compliments submitted during the month. Passengers highlighted employees for their kindness, professionalism, attentiveness and willingness to go above and beyond. Below are some rider compliments:

Claudia Cardinale, Coach Operator

"Kudos to her for having such fast reflexes after some crazy driver drove right in front of the bus. Thank you, your quick action saves lives and made everyone's day continue on. I am very grateful."

Bradley Miller, Coach Operator

"He took the time to help me figure out the correct bus to catch. I really appreciate the driver's patience and helpfulness. Excellent customer service and definitely a five-star driver. Thanks!"

Angela Matti, Customer Service Representative

"Angie was a pleasure to speak with. Some companies use AI to replace live agents, but AI could never replace such a helpful and wonderful person like Angie."

All of Sun Van

"Kudos to Sun Van! You guys are really doing a great job. Thank you for all that you do for me and my family. We greatly appreciate it."

Each recognized employee received a personalized "Smile" card in appreciation of their service. These moments demonstrate that public transportation is about more than getting from one destination to another. It is about the people who make riders feel welcomed, respected and supported along the way. Riders who want to recognize the awesome job our employees are doing, contact Customer Service at (520) 792-9222 or email SunTranInfo@tucsonaz.gov.

CONNECTING OUR COMMUNITY

Community outreach also remained a focus as Sun Tran participated in two tabling events at Pima Community College's East Campus on September 2 and 8. During these events, Sun Tran employees shared information about available transit routes, answered students' questions and helped identify transportation options for traveling to campus. These interactions strengthen awareness of public transportation resources and encourage greater community engagement with the transit system.

Sun Tran continued its commitment to supporting the Tucson community through its annual Stuff the Bus donation drive in partnership with Emerge Center Against Domestic Abuse. Since 2019, this initiative has brought community members together to collect essential supplies and monetary donations for individuals and families affected by domestic abuse. This year, the event raised a total of **\$8,375** in monetary and in-kind donations, reflecting the generosity and support of the Tucson community. Through initiatives like Stuff the Bus, Sun Tran continues to strengthen its connection with the community and make a positive difference beyond public transportation.



Pima Community College East Campus



Stuff The Bus with Emerge

From prioritizing safety and improving service accessibility to investing in workforce development and supporting local organizations, each initiative contributed to a stronger and more connected transportation network. Moving forward, Sun Tran, Sun Van and Sun Link remain committed to enhancing lives through mobility, delivering dependable service, and ensuring public transportation continues to play an essential role in the Tucson community.

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	System Indicator	Current Month	Prior Year	FY27 YTD	FY26 YTD
1	Ridership	1,318,217	1,399,155	3,866,990	4,087,413
2	Passenger per Revenue Mile	2.23	2.37	2.14	2.37
3	Passenger per Revenue Hour	25.42	28.44	24.91	28.44
4	Cost per Passenger	\$ 5.53	\$ 4.82	\$ 5.08	4.17
5	Cost per Revenue Mile	\$ 12.32	\$ 11.43	\$ 10.88	9.44
6	Cost per Revenue Hour	\$ 140.70	\$ 137.16	\$ 126.52	113.64
7	Miles Between Road Calls	16,915	15,542	17,186	15,182
8	Miles Between Bus Inspections	6,119	5,855	6,132	5,818
9	Vehicle Accidents per 100,000 Miles		-	0.05	0.28
10	Complaints per 100,000 Passengers	23.36	24.09	22.68	22.59
11	Vehicles Operated in Maximum Service	146	145	146	145

Month to Date		September		Variance		September		Variance	
		2026	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
RIDERSHIP									
	Weekday		1,097,964	1,171,380	\$ (73,416)	-6.3%	1,073,241	(24,723)	-2.3%
	Saturday		109,344	112,552	(3,208)	-2.9%	204,427	95,083	46.5%
	Sunday		87,300	89,932	(2,632)	-2.9%	204,427	117,127	57.3%
	Holiday		23,609	25,291	(1,682)	-6.7%	51,107	27,498	0.0%
Total Route	Passengers		1,318,217	1,399,155	(80,938)	-5.8%	1,533,201	214,984	14.0%
Expenses									
Total Expenses		\$	7,296,123	\$ 6,748,454	(547,669)	-8.1%	\$ 6,293,086	\$ (1,003,038)	-15.9%
Miles									
	Revenue Miles		592,025	590,599	1,426	0.2%	593,770	1,745	0.3%
	Deadhead Miles		72,898	66,153	6,745	10.2%	72,898	(0)	0.0%
	Total Service Miles		664,923	656,752	8,171	1.2%	666,668	1,745	0.3%
	Non-Route Miles		36,333	34,577	1,756	5.1%	7,325	(29,008)	-396.0%
	Total Miles		701,256	691,329	9,927	1.4%	673,993	(27,263)	-4.0%
Revenue Hours			51,856	49,202	2,654	5.4%	51,856	(0)	0.0%
Service Hours			55,404	52,463	2,941	5.6%	56,716	1,312	2.3%
Year to Date									
		September YTD		Variance		September YTD		Variance	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	Weekday		3,184,177	3,390,435	(206,258)	-6.1%	3,049,076	(135,101)	-4.4%
	Saturday		342,887	362,255	(19,368)	-5.3%	623,159	280,272	45.0%
	Sunday		284,284	285,360	(1,076)	-0.4%	623,159	338,875	54.4%
	Holiday		55,642	49,363	6,279	12.7%	92,868	37,226	40.1%
Total Route	Passengers		3,866,990	4,087,413	(220,423)	-5.4%	4,388,262	521,272	11.9%
Expenses									
Total Expenses		\$	19,636,171	\$ 17,072,173	\$ (2,563,998)	-15.0%	18,879,258	(756,914)	-4.0%
Miles									
	Revenue Miles		1,805,355	1,812,868	(7,512)	-0.4%	1,834,906	29,551	1.6%
	Deadhead Miles		214,961	201,436	13,524	6.7%	218,066	3,105	1.4%
	Total Service Miles		2,020,316	2,014,304	6,012	0.3%	2,052,972	32,656	1.6%
	Non-Route Miles		58,504	95,692	(37,188)	-38.9%	21,975	(36,529)	-166.2%
	Total Miles		2,078,820	2,109,996	(31,176)	-1.5%	2,074,947	(3,873)	-0.2%
Revenue Hours			155,208	150,568	4,640	3.1%	157,160	1,952	1.2%
Service Hours			165,330	160,053	5,276	3.3%	171,951	6,621	3.9%

FIXED ROUTE		Ridership				Totals
		Weekdays	Saturdays	Sundays	Holiday	
1	GLENN/SWAN	31,647	2,492	2,496	686	37,321
2	TUCSON MARKETPLACE	33,873	4,224	1,800	343	40,240
3	6TH STREET / WILMOT	48,867	3,312	2,328	629	55,136
4	SPEEDWAY	73,941	7,636	6,120	1,600	89,297
5	PIMA STREET / WEST SPEEDWAY	25,956	1,948	1,504	459	29,867
6	EUCLID/ NORTH FIRST AVENUE	49,014	5,564	3,244	897	58,719
7	22ND STREET	51,534	4,464	3,352	861	60,211
8	BROADWAY	84,861	11,108	9,500	2,432	107,901
9	GRANT ROAD	52,731	4,572	4,032	1,164	62,499
10	RUTHRAUFF	32,718	2,528	2,520	720	38,486
11	ALVERNON/AJO	83,265	7,716	6,896	1,915	99,792
12	10TH / 12TH AVENUE	38,472	3,264	2,868	924	45,528
15	CAMPBELL AVENUE	23,835	1,824	1,684	438	27,781
16	ORACLE / S. 6TH AVE	110,019	13,732	11,676	3,179	138,606
17	COUNTRY CLUB / 29TH STREET	73,878	6,024	5,436	1,529	86,867
19	STONE	21,819	3,136	1,968	520	27,443
21	WEST CONGRESS / SILVERBELL	13,020	1,824	1,544	440	16,828
23	MISSION ROAD	31,647	2,896	2,284	599	37,426
25	S. PARK AVENUE	29,631	3,356	2,204	581	35,772
26	BENSON HIGHWAY	20,349	1,884	1,480	460	24,173
27	MIDVALE PARK	20,160	2,384	1,904	481	24,929
29	PASCUA YAQUI/BANNER UMC SOUTH	44,940	4,568	3,236	940	53,684
34	CRAYCROFT / FT LOWELL	54,264	4,696	3,816	1,036	63,812
37	PANTANO	14,469	1,388	1,300	369	17,526
61	LA CHOLLA	10,437	1,056	880	262	12,635
62	INA RD.	17,493	1,748	1,228	145	20,614
TOTAL FIXED ROUTE		1,092,840	109,344	87,300	23,609	1,313,093
EXPRESS ROUTE						
101X	GOLF LINKS-DOWNTOWN EXPRESS	735				735
103X	NORTHWEST-UA-DOWNTOWN EXPRESS	462				462
105X	FOOTHILLS-DOWNTOWN EXPRESS	588				588
107X	ORO VALLEY/DOWNTOWN EXPRESS	378				378
109X	CATALINA HWY-DOWNTOWN EXPRESS	378				378
110X	RITA RANCH/DOWNTOWN EXPRESS	567				567
124X	NORTHWEST/DOWNTOWN EXPRESS	525				525
203X	ORO VALLEY/AEROPARK EXPRESS	651				651
204X	NW / AEROPARK EXPRESS	840				840
TOTAL EXPRESS ROUTE		5,124				5,124
TOTALS		1,097,964	109,344	87,300	23,609	1,318,217

FIXED ROUTE	WEEKDAY PRODUCTIVITY			SATURDAY PRODUCTIVITY			SUNDAY PRODUCTIVITY			HOLIDAY PRODUCTIVITY		
	Passengers Per Hour	Passengers Per Mile	Passengers Per Trip	Passengers Per Hour	Passengers Per Mile	Passengers Per Trip	Passengers Per Hour	Passengers Per Mile	Passengers Per Trip	Passengers Per Hour	Passengers Per Mile	Passengers Per Trip
1 GLENN/SWAN	27.4	2.2	26.4	24.5	1.7	20.8	24.9	1.7	20.8	27.3	1.9	22.9
2 TUCSON MARKETPLACE	38.6	3.1	27.4	52.8	3.7	33.0	25.4	1.8	16.1	2.5	0.3	2.5
3 6TH STREET / WILMOT	30.2	2.1	38.2	20.4	1.4	25.9	17.9	1.2	22.4	19.5	1.3	24.2
4 SPEEDWAY	33.6	2.4	28.4	35.2	2.5	29.4	29.0	2.1	24.7	29.9	2.2	25.8
5 PIMA STREET / WEST SPEEDWAY	28.9	1.9	24.2	24.8	1.4	18.0	19.1	1.1	13.9	23.5	1.4	17.0
6 EUCLID/ NORTH FIRST AVENUE	54.9	4.3	27.5	49.4	3.9	24.4	55.0	4.3	27.0	60.9	4.7	29.9
7 22ND STREET	37.7	2.1	29.2	49.9	2.6	37.2	42.9	2.3	32.2	44.1	2.3	33.1
8 BROADWAY	40.9	2.8	33.4	43.3	2.7	32.3	36.6	2.4	29.0	37.6	2.5	29.7
9 GRANT ROAD	29.0	1.9	38.6	30.0	1.8	35.7	28.8	1.7	34.8	33.4	2.0	40.2
10 RUTHRAUFF	43.8	2.9	25.5	37.8	2.4	21.1	39.8	2.5	22.5	44.8	2.9	25.7
11 ALVERNON/AJO	37.5	2.5	32.2	42.7	2.6	33.3	38.0	2.3	29.7	42.1	2.6	33.0
12 10TH / 12TH AVENUE	37.4	2.7	59.1	33.4	2.4	51.0	33.1	2.4	51.3	41.2	3.1	66.0
15 CAMPBELL AVENUE	26.0	1.6	19.2	21.9	1.3	15.2	23.3	1.4	16.2	24.4	1.4	16.9
16 ORACLE / S. 6TH AVE	47.0	4.2	43.7	39.5	3.2	33.3	41.5	3.4	35.6	45.6	3.8	38.8
17 COUNTRY CLUB / 29TH STREET	36.0	2.2	55.0	34.3	2.0	50.2	35.4	2.1	52.3	39.8	2.4	58.8
19 STONE	44.8	3.5	17.0	41.7	3.2	15.7	47.2	3.6	17.6	52.1	3.8	18.6
21 WEST CONGRESS / SILVERBELL	26.8	2.0	10.9	21.3	1.4	7.6	19.8	1.3	7.2	22.4	1.5	8.2
23 MISSION ROAD	30.6	2.1	24.3	33.5	2.3	25.9	25.6	1.7	19.7	27.0	1.8	20.7
25 S. PARK AVENUE	33.2	2.3	21.7	22.2	1.4	13.5	30.2	1.9	18.4	31.8	2.0	19.4
26 BENSON HIGHWAY	27.0	1.4	16.2	25.3	1.3	14.7	21.1	1.1	12.3	26.8	1.4	15.4
27 MIDVALE PARK	24.3	1.3	15.5	30.1	1.6	18.7	25.7	1.4	15.9	27.2	1.4	16.1
29 PASCUA YAQUI/BANNER UMC SOUTH	21.6	1.4	25.2	29.8	1.9	33.6	24.5	1.6	27.9	28.3	1.8	32.4
34 CRAYCROFT / FT LOWELL	33.3	2.3	29.7	45.2	3.1	39.1	42.1	2.9	36.7	46.4	3.2	39.9
37 PANTANO	19.6	1.1	12.1	17.4	1.0	10.5	16.9	1.0	10.2	19.6	1.1	11.6
61 LA CHOLLA	19.8	1.1	8.9	21.4	1.2	9.4	19.1	1.1	8.5	23.5	1.3	10.1
62 INA RD.	28.6	1.6	13.2	34.5	1.8	15.1	24.4	1.3	10.6	11.5	0.6	5.0
AVERAGE TOTAL	33.3	2.2	27.1	33.9	2.2	24.8	30.6	2.0	23.1	33.9	2.1	25.7
EXPRESS ROUTE												
101X GOLF LINKS-DOWNTOWN EXPRESS	14.8	0.7	8.8									
103X NORTHWEST-UA-DOWNTOWN EXPRESS	9.6	0.6	11.0									
105X FOOTHILLS-DOWNTOWN EXPRESS	15.1	0.9	14.0									
107X ORO VALLEY/DOWNTOWN EXPRESS	5.7	0.2	4.5									
109X CATALINA HWY-DOWNTOWN EXPRESS	11.4	0.7	9.0									
110X RITA RANCH/DOWNTOWN EXPRESS	9.4	0.4	6.8									
124X NORTHWEST/DOWNTOWN EXPRESS	8.4	0.3	8.3									
203X ORO VALLEY/AEROPARK EXPRESS	6.0	0.2	7.8									
204X NW / AEROPARK EXPRESS	7.4	0.2	6.7									
AVERAGE TOTAL	8.8	0.4	7.9									

Month to Date	September		Variance		Monthly	Variance						
	2026	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	1,981,350	\$	1,941,449	\$	(39,902)	-2.1%	\$	2,207,992	\$	226,641	10.3%
MAINTENANCE WAGES		462,546		478,985		16,439	3.4%		512,533		49,988	9.8%
SALARIES		562,194		541,671		(20,523)	-3.8%		650,483		88,289	13.6%
FRINGE BENEFITS		2,169,352		1,210,664		(958,689)	-79.2%		1,109,250		(1,060,102)	-95.6%
SERVICES		433,309		1,103,315		670,006	60.7%		619,583		186,274	30.1%
UTILITIES		104,556		78,019		(26,537)	-34.0%		93,458		(11,097)	-11.9%
VEHICLE MAINTENANCE		749,720		564,043		(185,677)	-32.9%		428,333		(321,387)	-75.0%
MATERIALS AND SUPPLIES		54,533		89,667		35,134	39.2%		66,975		12,442	18.6%
CNG FUEL		153,533		140,220					225,378			0.0%
DIESEL FUEL		230,699		212,291		(18,408)	-8.7%		45,349		(185,350)	-408.7%
UNLEADED FUEL		21,458		12,790		(8,668)			14,167		(7,291)	-51.5%
ELECTRICITY FUEL		15,617		9,417		(6,200)	-65.8%		13,750		(1,867)	-13.6%
CAPITAL OUTLAY		14,393		0					-			0.0%
INSURANCE		148,093		332,195		184,101			108,333		(39,760)	-36.7%
LABOR CREDITS/EXP TRANSFERS		194,769		33,729		(161,040)			197,500		2,731	1.4%
Total Expenses	\$	7,296,123	\$	6,748,454	\$	(519,963)	-7.7%		6,293,086		-1,003,038	-15.9%

Year to Date	September YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	4,863,555	\$	5,675,341	\$	811,786	14.3%	\$	26,495,900	\$	21,632,345	81.6%
MAINTENANCE WAGES		1,175,501		1,385,855		210,354	15.2%		6,150,400		4,974,899	80.9%
SALARIES		1,393,743		1,565,445		171,701	11.0%		7,805,800		6,412,057	82.1%
FRINGE BENEFITS		6,668,019		3,650,634		(3,017,385)	-82.7%		13,311,000		6,642,981	49.9%
SERVICES		1,677,524		1,917,931		240,407	12.5%		7,435,000		5,757,476	77.4%
UTILITIES		273,071		245,837		(27,234)	-11.1%		1,121,500		848,429	75.7%
VEHICLE MAINTENANCE		1,285,635		1,191,015		(94,620)	-7.9%		5,140,000		3,854,365	75.0%
MATERIALS AND SUPPLIES		156,697		182,932		26,234	14.3%		803,700		647,003	80.5%
CNG FUEL		448,780		419,023		(29,757)	-7.1%		2,704,540		2,255,761	83.4%
DIESEL FUEL		552,434		405,241		(147,193)	-36.3%		544,190		(8,244)	-1.5%
UNLEADED FUEL		63,292		36,297		(26,995)	-74.4%		170,000		106,708	62.8%
ELECTRICITY FUEL		31,464		30,698		(766)	-2.5%		165,000		133,536	80.9%
CAPITAL OUTLAY		22,964				(22,964)					(22,964)	0.0%
INSURANCE		444,280		332,195		(112,085)			1,300,000		855,720	65.8%
LABOR CREDITS/EXP TRANSFERS		579,212		33,729		(545,483)			2,370,000		1,790,788	75.6%
Total Expenses	\$	19,636,171	\$	17,072,173	\$	(2,563,998)	-15.0%	\$	75,517,030		55,880,859	74.0%

Month to Date FY2027	September		Variance		September Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Expenses

Vehicle Maintenance	\$	-	-	\$	-	0.0%	-	-	0%
Services		1,043	22,185	21,142	95.3%	833	(209)	-25%	
Materials & Supplies		-	-	-	0.0%	-	-	0%	
Electricity		15,617	9,417	(6,200)	-65.8%	13,750	(1,867)	-14%	
Total Expenses		16,660	31,602	14,942	47.3%	14,583	(2,077)	-14%	

Miles

Total Miles	50,774	19,535	(31,239)	-160%
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KWH	59,869	26,860	(33,009)	-123%
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Year to Date	September YTD		Variance		September YTD Budget	Variance	
	Current	Prior Year	Amount	Percent		Amount	Percent

Expenses

Vehicle Maintenance	\$	-	-	\$	-	0.0%	0	0	0%
Services		2,311	30,659	28,348	92.5%	10,000	7,689	77%	
Materials & Supplies		-	-	-	0.0%	-	-	0%	
Electricity		31,464	30,698	(766)	-2.5%	165,000	133,536	81%	
Total Expenses		33,775	61,357	27,582	45.0%	175,000	141,225	81%	

Miles

Total Miles	81,776	63,189	(18,587)	-29%
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KWH	120,279	78,241	(42,038)	-54%
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System Indicator		Current Month	Prior Year	FY27 YTD	FY26 YTD
1.	Ridership	106,679	159,812	229,928	336,230
2.	Passengers per Revenue Mile	8.81	13.96	6.39	7.86
3.	Passengers per Revenue Hour	67.43	104.66	48.35	59.11
4.	Cost per Passenger	4.78	3.05	6.49	3.83
5.	Cost per Revenue Mile	42.11	42.63	41.47	30.12
6.	Cost per Revenue Hour	322.24	319.60	313.88	226.43
7.	Miles Between Streetcar Inspection	937.00	953.00	945.33	952.67
8.	Total Preventable Accidents per 100,000 Miles	-	-	-	2.30
9.	Total Complaints per 100,000 Passengers	3.75	3.13	1.74	1.49

Month to Date	September		Variance		September		Variance	
	2026	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
WEEKDAYS		86,163	130,916	(44,753)	-34.2%	132,225	(46,062)	-34.8%
SATURDAY		14,536	19,773	(5,237)	-26.5%	19,971	(5,435)	-27.2%
SUNDAY		5,024	7,458	(2,434)	-32.6%	7,533	(2,509)	-33.3%
HOLIDAY		956	1,665	(709)	-42.6%	1,682	(726)	-43.2%
Total Route Passengers		106,679	159,812	(53,133)	-33.2%	161,410	(54,731)	-33.9%
Expenses								
Total Expenses		509,791	488,032	21,759	4.5%	\$ 472,564	\$ 37,227	7.9%
Miles								
Revenue Miles		12,105	11,448	657	5.7%	11,448	657	5.7%
Deadhead Miles		240	240	-	0.0%	240	-	0.0%
Total Service Miles		12,345	11,688	657	5.6%	11,688	657	5.6%
Revenue Hours		1,582	1,527	55	3.6%	1,527	55	3.6%
Service Hours		1,612	1,557	55	3.5%	1,557	55	3.5%

Year to Date		September		Variance YTD		September YTD		Variance YTD	
		Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership									
	WEEKDAYS	183,750	270,606	(86,856)	-32.1%	273,312	(89,562)	-32.8%	
	SATURDAY	31,267	43,027	(11,760)	-27.3%	43,457	(12,190)	-28.1%	
	SUNDAY	13,438	19,092	(5,654)	-29.6%	19,283	(5,845)	-30.3%	
	HOLIDAY	1,473	3,505	(2,032)	-58.0%	3,540	(2,067)	-58.4%	
Total Route Passengers		229,928	336,230	(106,302)	-31.6%	339,592	(109,664)	-32.3%	
Expenses									
Total Expenses		\$ 1,492,518	\$ 1,287,957	\$ 204,561	15.9%	\$ 1,417,693	\$ 74,826	5.3%	
Miles									
Revenue Miles		35,994	42,755	(6,761)	-15.8%	42,755	(6,761)	-15.8%	
Deadhead Miles		736	736	-	0.0%	736	-	0.0%	
Total Service Miles		36,730	43,491	(6,761)	-15.5%	43,491	(6,761)	-15.5%	
Revenue Hours		4,755	5,688	(933)	-16.4%	5,688	(933)	-16.4%	
Service Hours		4,847	5,780	(933)	-16.1%	5,780	(933)	-16.1%	

Month to Date	2026	September Current	Prior Year	Variance Amount	Percent	Monthly Budget	Variance Amount	Percent
OPERATOR WAGES	\$	56,562	\$ 84,957	\$ 28,395	33.4%	\$ 88,048	\$ 31,486	35.8%
MAINTENANCE WAGES		35,092	47,968	12,877	26.8%	53,550	18,458	34.5%
SALARIES		53,614	74,978	21,364	28.5%	87,425	33,811	38.7%
FRINGE BENEFITS		118,367	80,014	(38,353)	-47.9%	74,758	(43,609)	-58.3%
SERVICES		70,225	89,314	19,089	21.4%	72,313	2,087	2.9%
UTILITIES		15,949	34,652	18,703	54.0%	15,642	(307)	-2.0%
VEHICLE MAINTENANCE		90,009	26,890	(63,119)	-234.7%	21,729	(68,280)	-314.2%
MATERIALS AND SUPPLIES		21,778	5,875	(15,903)	-270.7%	12,417	(9,362)	-75.4%
FUEL-ELECTRICITY		20,130	18,255	(1,875)	-10.3%	16,683	(3,447)	-20.7%
CAPITAL OUTLAY		-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE		28,064	25,128	(2,936)	-11.7%	28,333	269	0.9%
TOTAL EXPENSES	\$	509,791	\$ 488,032	\$ (21,759)	-4.5%	\$ 472,564	\$ (37,227)	-7.9%

Year to Date	September Current Year	Prior Year	Variance Amount	Percent	Annual Budget	Budget Variance Amount	Percent
OPERATOR WAGES	\$ 157,542	\$ 249,523	\$ 91,981	36.9%	\$ 1,056,570	\$ 899,028	85.1%
MAINTENANCE WAGES	103,858	143,742	39,884	27.7%	642,600	538,742	83.8%
SALARIES	154,728	212,314	57,586	27.1%	1,049,100	894,372	85.3%
FRINGE BENEFITS	402,894	241,000	(161,894)	-67.2%	897,100	494,206	55.1%
SERVICES	299,003	183,309	(115,694)	-63.1%	867,750	568,747	65.5%
UTILITIES	48,360	71,653	23,293	32.5%	187,700	139,340	74.2%
VEHICLE MAINTENANCE	157,634	41,959	(115,675)	-275.7%	260,750	103,116	39.5%
MATERIALS AND SUPPLIES	24,857	11,845	(13,012)	-109.8%	149,000	124,143	83.3%
FUEL-ELECTRICITY	59,449	57,226	(2,223)	-3.9%	200,200	140,751	70.3%
CAPITAL OUTLAY	-	-	-	0.0%	20,000	20,000	100.0%
INSURANCE	84,193	75,385	(8,808)	-11.7%	340,000	255,807	75.2%
TOTAL EXPENSES	\$ 1,492,518	\$ 1,287,957	\$ (204,561)	-15.9%	\$ 5,670,770	\$ 4,178,252	73.7%

System Indicator		Current Month	Prior Year	FY27 YTD	FY26 YTD
1.	Ridership	50,581	46,274	147,040	138,517
2.	Demand	71,096	65,433	207,224	194,198
3.	Cancellations	15,737	14,724	45,422	43,218
4.	No-Shows	4,778	4,435	14,762	12,462
5.	Passengers per Revenue Hour	1.87	1.91	1.82	1.90
6.	Passengers per Service Hour	1.66	1.69	1.62	1.65
7.	Cost per Trip	\$ 49.62	\$ 49.81	\$ 48.90	\$ 43.27
8.	Vehicles Operated in Maximum Service	128	121	128	121
9.	Trip Time, Sun Tran	83.05%	68.10%	83.99%	85.02%
10.	Trip Time 110% + 5 Minutes	91.32%	76.74%	91.95%	92.04%
11.	Pick-Ups	83.13%	85.43%	84.95%	89.38%
12.	Pick-Ups Before Significantly Late	98.97%	99.35%	99.17%	99.76%

Month to Date	September			Variance		September Budget	Variance	
	2026	Current Year	Prior Year	Amount	Percent		Amount	Percent
Ridership								
Weekday		42,101	39,695	2,406	6.1%			
Saturday		2,066	2,694	(628)	-23.3%			
Sunday		2,866	2,581	285	11.0%			
Holiday		589	539	50				
Total Passengers		47,622	45,509	2,113	4.6%			
Total Booked Passengers		67,606	63,825	3,781	5.9%	51,330	16,276	31.7%
Missed Trips		-	1	(1)	-100.0%	-	-	0.0%
Cancellations		14,924	14,511	413	2.8%	11,630	3,294	28.3%
No Shows		5,060	3,804	1,256	33.0%	2,780	2,280	82.0%
Total Passengers		47,622	45,509	2,113	4.6%	36,370	11,252	30.9%
ADA Passengers		43,539	42,129	1,410	3.3%			
Optional ADA Passengers		4,083	3,380	703	20.8%			
Percentage of Optional		8.6%	7.4%					
Trips								
ADA Trips		39,852	38,971	881	2.3%			
Optional ADA Trips		3,758	3,113	645	20.7%			
Total Trips		43,610	42,084	1,526	3.6%	35,650	7,960	22.3%
Expenses								
Total Expenses	\$	1,851,434	\$ 1,645,134	\$ (206,300)	-12.5%	\$ 2,167,901	\$ (316,467)	-14.6%
Miles								
Revenue Miles		333,244	314,824	18,420	5.9%	291,897	41,347	14.2%
Deadhead Miles		55,311	56,053	(742)	-1.3%	50,614	4,696	9.3%
Total Service Miles		388,554	370,877	17,677	4.8%	342,511	46,043	13.4%
Non-Route Miles		-1,082	8,477	(9,559)	-112.8%	5,420	(6,502)	-120.0%
Total Miles		387,472	379,354	8,118	2.1%	347,932	39,541	11.4%
Revenue Hours		26,683	23,855	2,828	11.9%	21,086	5,597	26.5%
Service Hours		30,039	27,876	2,163	7.8%	24,282	5,757	23.7%

Year to Date	September YTD		Variance		September YTD	Variance						
	2026	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent				
Ridership												
Weekday		127,830	39,695	88135	222%							
Saturday		8,657	2,694	5963	221%							
Sunday		9,431	2,581	6850	265%							
Holiday		1,122	539	583	108%							
Total Passengers		147,040	45,509	101,531	223.1%							
Total Booked Passengers		207,224	63,825	143,399	224.7%	51,330	155,894	303.7%				
Missed Trips		-	1	(1)	-100.0%	-	-	0.0%				
Cancellations		45,422	14,511	30,911	213.0%	11,630	33,792	290.6%				
No Shows		14,762	3,804	10,958	288.1%	2,780	11,982	431.0%				
Total Passengers		147,040	45,509	101,531	223.1%	36,920	110,120	298.3%				
ADA Passengers		134,153	42,129	92,024	218.4%							
Optional ADA		12,887	3,380	9,507	281.3%							
Percentage of Optional		8.8%	7.4%									
Trips												
ADA Trips		123,248	38,971	84,277	216.3%							
Optional ADA Trips		11,843	3,113	8,730	280.4%							
Total Trips		135,091	42,084	93,007	221.0%	262,600	(127,509)	-48.6%				
Expenses												
Total Expenses	\$	6,605,569	\$	1,645,134	\$	4,960,435	301.5%	\$	26,014,810	\$	(19,409,241)	-74.6%
Miles												
Revenue Miles		1,017,313	314,824	702,489	223.1%	234,400	782,913	334.0%				
Deadhead Miles		165,136	56,053	109,083	194.6%	42,800	122,336	285.8%				
Total Service Miles		1,182,449	370,877	811,572	218.8%	277,200	905,249	326.6%				
Non-Route Miles		-1,082	8,477	(9,559)	-112.8%	1,800	(2,882)	-160.1%				
Total Miles		1,181,367	379,354	802,013	211.4%	279,000	902,367	323.4%				
Revenue Hours		80,753	23,855	56,898	238.5%	16,700	64,053	383.5%				
Service Hours		90,895	27,876	63,019	226.1%	19,200	71,695	373.4%				

Month to Date	September		Variance		Monthly Budget	Variance	
	2026	Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	796,786	\$ 753,536	\$ (43,250)	-5.7%	\$ 962,867	\$ 166,081 17.2%
OTHER BU WAGES		128,770	126,024	(2,745)	-2.2%	136,875	8,105 5.9%
SALARIES		90,514	140,744	50,229	35.7%	124,592	34,077 27.4%
FRINGE BENEFITS		754,285	368,624	(385,660)	-104.6%	422,242	(332,043) -78.6%
SERVICES		73,769	118,826	45,057	37.9%	76,942	3,173 4.1%
CONTRACT VEHICLE MAINT.		215,455	207,035	(8,420)	-4.1%	162,083	(53,372) -32.9%
UTILITIES		19,047	18,109	(938)	-5.2%	18,075	(972) -5.4%
MATERIALS AND SUPPLIES		22,536	9,913	(12,623)	-127.3%	9,725	(12,811) -131.7%
UNLEADED FUEL		207,562	210,258	2,696	1.3%	208,251	689 0.3%
LIABILITY INSURANCE		-	183,087	183,087	0.0%	46,250	46,250 100.0%
TOTAL EXPENSES	\$	2,308,723	\$ 2,136,157	\$ (172,566)	-8.1%	\$ 2,167,901	\$ (140,822) -6.5%

Year to Date	September YTD		Variance		YTD Budget	Variance	
		Current Year	Prior Year	Amount	Percent	Amount	Percent
OPERATOR WAGES	\$	1,975,770	\$ 2,192,062	\$ 216,292	9.9%	\$ 11,554,400	\$ 9,578,630 82.9%
OTHER BU WAGES		318,942	363,852	44,910	12.3%	1,642,500	1,323,558 80.6%
SALARIES		229,231	340,899	111,669	32.8%	1,495,100	1,265,869 84.7%
FRINGE BENEFITS		2,258,225	1,094,854	(1,163,371)	-106.3%	5,066,900	2,808,675 55.4%
SERVICES		446,492	285,970	(160,522)	-56.1%	923,300	476,808 51.6%
CONTRACT VEHICLE MAINT.		635,168	575,897	(59,271)	-10.3%	1,945,000	1,309,832 67.3%
UTILITIES		47,318	47,675	357	0.7%	216,900	169,582 78.2%
MATERIALS AND SUPPLIES		35,424	29,230	(6,194)	-21.2%	116,700	81,276 69.6%
UNLEADED FUEL		659,000	426,611	(232,389)	-54.5%	2,499,010	1,840,010 73.6%
LIABILITY INSURANCE		-	183,087	183,087	0.0%	555,000	555,000 100.0%
TOTAL EXPENSES	\$	6,605,569	\$ 5,540,136	\$ (1,065,433)	-19.2%	\$ 26,014,810	\$ 19,409,241 74.6%

Month to Date	September		Variance	
	2026	Current Year	Prior Year	Amount Percent
Ridership				
Weekday		2,682	2,139	543 25.4%
Saturday		267	262	5 1.9%
Sunday		265	192	73 38.0%
Holiday		45	65	(20) -30.8%
Total Passengers		3,259	2,658	601 22.6%
Ridership				
Total Demand		4,843	4,000	843 21.1%
Missed Trips		-	-	- 0.0%
Cancellations		1,357	1,194	163 13.7%
No Shows		227	148	79 53.4%
Total Passengers		3,259	2,658	601 22.6%
Trips				
Total Trips		2,753	2,212	541 24.5%
Miles				
Revenue Miles		12,977	9,810	3,167 32.3%
Deadhead Miles		2,379	1,476	902 61.1%
Total Service Miles		15,355	11,286	4,069 36.1%
Non-Route Miles		0	109	(109) -100.0%
Total Miles		15,355	11,395	3,960 34.8%
Revenue Hours		1,054	779	275 35.4%
Service Hours		1,259	879	380 43.2%

Year to Date	September YTD		Variance	
	2026	Current Year	Prior Year	Amount Percent
Ridership				
Weekday		7,145	4,242	2,903 68.4%
Saturday		765	536	229 42.7%
Sunday		641	397	244 61.5%
Holiday		78	47	31 66.0%
Total Passengers		8,629	5,222	3,407 65.2%
Total Demand		13,026	7,782	5,244 67.4%
Missed Trips		-	-	- 0.0%
Cancellations		3,753	2,332	1,421 60.9%
No Shows		644	228	416 182.5%
Total Passengers		8,629	5,222	3,407 65.2%
Trips				
Total Trips		7,331	4,423	2,908 65.7%
Miles				
Revenue Miles		34,523	19,725	14,798 75.0%
Deadhead Miles		6,694	3,607	3,087 85.6%
Total Service Miles		41,217	23,332	17,885 76.7%
Non-Route Miles		1,422	(1,393)	2,815 -202.1%
Total Miles		42,639	21,939	20,700 94.3%
Revenue Hours		2,757	1,712	1,045 61.1%
Service Hours		3,392	2,053	1,339 65.2%

SUN TRAN CUSTOMER INFORMATION CENTER	
September 2026	
Total Calls/E-mails Received	368
Inquiries	36
Compliments	17
Complaints	308
Chargeable	62
Non-chargeable	238
Pending/Incomplete	15

SUN LINK CUSTOMER INFORMATION CENTER	
September 2026	
Total Calls/E-mails Received	9
Inquiries	5
Compliments	0
Complaints	4
Chargeable	3
Non-chargeable	1
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
September 2026	
Total Calls/E-mails Received	64
Inquiries	3
Compliments	12
Complaints	49
Chargeable	21
Non-chargeable	28
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER	
September 2026	
Total Calls/E-mails Received	7
Inquiries	0
Compliments	6
Complaints	1
Chargeable	1
Non-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.