

# Monthly Operations Report DECEMBER 2024





# December 2024 Highlights

## Safety Lunch & Learn

In December, Sun Tran, Sun Link, and Sun Van hosted an all-day Safety Lunch and Learn, ensuring all employees had the opportunity to participate. The event focused on key safety topics, including Customer service, mobility device securement, air brake test, and Samsara dash cams. Sun Link's safety meeting, discussions centered on customer interactions, ADA bridgeplate deployment, and horn/bell use. This interactive and engaging session reinforced our commitment to safety and excellence in service.



## Stuff-the-Bus with Sun Tran 2024

The Stuff-the-Bus event for the Salvation Army Toy Drive was a tremendous success, collecting an impressive 1,403 toys—an increase from last year's 919 toys. This significant growth highlights the dedication and hard work of all the volunteers who made the event possible. A heartfelt thank you goes out to everyone involved for their efforts in creating a meaningful donation for Tucson children during the holiday season.



## Operators Preparing for Route Changes

In preparation for upcoming route changes, two Operator Open Houses took place in December to provide drivers with detailed information and a platform to ask questions. The sessions took place at Sun Tran at both facilities, ensuring accessibility for all operators. Topics of discussion included changes to Routes 3 and 37, Routes 11 and 50, and Route 7. These open houses were a valuable opportunity for operators to stay informed and prepared to assist riders with the new route adjustments, reinforcing our commitment to smooth transitions and excellent service.

## December New Hires & Promotions

**Sun Tran** had 12 new hires

Promotions – 4 trainees to full time coach operators

- 7 Coach Operators
- 2 Mechanics
- 1 Service Island Attendant
- 2 Bus Maintenance

### Sun Van

- New Hires – 4 Van Operator Trainees
- Promotions – 8 Van Operator Trainees to Full Time Van Operator

# December 2024 Highlights

## Polar Express Scavenger Hunt with Sun Tran

This holiday season, Sun Tran teamed up with Watershed Management Group hosted a magical evening aboard the Polar Express to celebrate clean air, sustainability, and the joy of public transportation. Participants boarded the free Polar Express (Sun Tran bus) at WMG's Living Lab; with rides, beginning at 5 p.m. Sun Tran employees helped guide participants and handed out candy at the Ronstadt Transit Center. The journey included a stop at Casa Video, Ronstadt Transit Center before heading to the Hotel Congress for a screening of The Polar Express.



## Sun Van Celebrating Disability Pride Day

On December 7, the office of Ward 2 Councilmember Paul Cunningham hosted the third annual Disability Pride Day at the senior center in Udall Park. Sun Van team members attended to inform participants about Sun Van's services. Disability Pride Day celebrates the rights and well-being of individuals with disabilities, aiming to raise awareness of their experiences across political, social, economic, and cultural life. The event featured disabled artists, adaptive sports demonstrations, local advocates and activists, and a keynote address with a panel discussion.



## Sun Van Dispatchers Real-Time Training

In December, Sun Van dispatchers participated in specialized training to master the new "Real Time View Dashboard" software. The dashboard offers a broader, more comprehensive view of key operational metrics, including late pull outs, unscheduled trips, unperformed trips, late appointments, and late pickups. Rather than viewing a limited set of data on the previous screen, dispatchers can now monitor multiple factors at once. The training focused on utilizing these features to improve efficiency, streamline operations, and provide even better service to riders. With this upgrade, the dispatch team is well-equipped to handle day-to-day operations with greater accuracy. Sun Van's commitment to continuous improvement.

## December's Learn to Ride Training

The final Learn to Ride session of the year was held on December 11, with approximately 40 participants in attendance. Attendees gained valuable skills in mastering public transportation, including trip planning, reading route schedules, and loading bikes onto the bus. They also had a hands-on experience onboard a bus to reinforce their learning. Monthly training sessions will resume in January, February, and March of 2025. For more information, visit [SunTran.com](http://SunTran.com).





# Stats

 **+6.15%**  
Year to Year Ridership


December 2023 - 1,270,183

December 2024 - 1,350,719

 **+22.11%**  
Year to Year Ridership

December 2023 - 94,109

December 2024 - 117,499

 **7.93%**  
Year to Year Ridership

December 2023 - 39,145

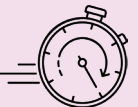
December 2024 - 42,378

 **-15.9%**  
Year to Year Ridership


December 2023 - 2,571

December 2024 - 2,191

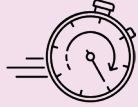


**88.36%**   
On time performance


**Passangers per Hour:**  
27.18


**89%**   
On time performance

**Passangers per Hour:**  
60.85


**79.86%**   
On time performance


**Passangers per Hour:**  
1.88

**97.77%**   
On time performance



 **15**  
Customer Compliments









# December 2024 All-Stars



**Tanya Dormer, Coach Operator**

“It was so thoughtful of the driver to get off the bus and check to see what was going on at the bus stop. I appreciate her for doing that.”



**Marco A. Noriega, Coach Operator**

“I just wanted to shout him out! He is a lifesaver for finding my phone and holding it for me.”



**Betty M. Marrufo, Customer Service Representative**

“The representative was pleasant, very nice and did an amazing job. All the information she provided was helpful.”



**Leonard Baker, Coach Operator**

“Thank you driver for helping me get my phone back!”



**Rebecca Tuerk, Coach Operator**

“She is always kind and courteous. I always feel safe when she is driving.”



**Lettie Lopez, Coach Operator**

“She was one of the best drivers I have ever had!”



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	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1	Ridership	1,350,719	1,270,183	8,472,930	7,872,125
2	Passenger per Revenue Mile	2.20	2.12	2.31	2.13
3	Passenger per Revenue Hour	27.18	26.19	28.55	26.27
4	Cost per Passenger	4.33	4.46	4.04	3.79
5	Cost per Revenue Mile	9.55	9.43	9.33	8.10
6	Cost per Revenue Hour	117.76	116.68	115.46	99.67
7	Miles Between Road Calls	16,126	16,675	17,827	17,948
8	Miles Between Bus Inspections	5,808	6,128	6,025	6,004
9	Vehicle Accidents per 100,000 Miles	0.87	0.73	0.70	0.54
10	Complaints per 100,000 Passengers	20.73	16.61	19.88	18.79
11	Vehicles Operated in Maximum Service	143	144	143	147



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

### RIDERSHIP

Weekday	1,122,849	1,026,200	\$ (96,649)	-9%	900,899	(221,950)	-25%
Saturday	112,384	138,900	26,516	19%	166,397	54,013	32%
Sunday	101,580	92,075	(9,505)	-10%	207,996	106,416	51%
Holiday	13,906	13,008	(898)	-7%	41,599	27,693	67%
<b>Total Route Passengers</b>	<b>1,350,719</b>	<b>1,270,183</b>	<b>(80,536)</b>	<b>-6%</b>	<b>1,316,890</b>	<b>(33,829)</b>	<b>-3%</b>

### Expenses

Total Expenses	\$ 5,851,478	\$ 5,659,654	(191,824)	0%	\$ 5,568,033	\$ -	0%
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### Miles

Revenue Miles	612,774	600,289	12,485	2%	612,000	(774)	0%
Deadhead Miles	66,847	65,594	1,254	2%	99,811	32,964	33%
<b>Total Service Miles</b>	<b>679,622</b>	<b>665,883</b>	<b>13,739</b>	<b>2%</b>	<b>711,811</b>	<b>32,189</b>	<b>5%</b>
Non-Route Miles	13,614	21,947	(8,333)	-38%	7,325	(6,289)	-86%
<b>Total Miles</b>	<b>693,236</b>	<b>687,830</b>	<b>5,406</b>	<b>1%</b>	<b>719,136</b>	<b>25,900</b>	<b>4%</b>

### Revenue Hours

49,691	48,504	1,187	2%	50,000	309	1%
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### Service Hours

53,015	51,758	1,257	2%	53,000	(15)	0%
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Year to Date	December YTD		Variance		December YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	

### RIDERSHIP

Weekday	7,091,904	6,535,509	\$ (556,395)	-9%	5,679,077	(1,412,827)	-25%
Saturday	751,529	754,480	2,951	0%	1,150,115	398,586	35%
Sunday	551,516	510,314	(41,202)	-8%	1,147,967	596,451	52%
Holiday	77,981	71,822	(6,159)	-9%	174,299	96,318	55%
<b>Total Route Passengers</b>	<b>8,472,930</b>	<b>7,872,125</b>	<b>(600,805)</b>	<b>-8%</b>	<b>8,151,458</b>	<b>(321,472)</b>	<b>-4%</b>

### Expenses

Total Expenses	\$ 34,263,346	\$ 31,738,559	2,524,787	8%	\$ 33,408,200	\$ 32,553,054	49%
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### Miles

Revenue Miles	3,670,841	3,666,280	4,561	0%	3,634,000	(36,841)	-1%
Deadhead Miles	399,378	408,634	(9,256)	-2%	598,866	199,488	33%
<b>Total Service Miles</b>	<b>4,070,220</b>	<b>4,074,914</b>	<b>(4,694)</b>	<b>0%</b>	<b>4,232,866</b>	<b>162,646</b>	<b>4%</b>
Non-Route Miles	83,474	99,841	(16,367)	-16%	43,950	(39,524)	-90%
<b>Total Miles</b>	<b>4,153,694</b>	<b>4,174,755</b>	<b>(21,061)</b>	<b>-1%</b>	<b>4,276,816</b>	<b>123,122</b>	<b>3%</b>

### Revenue Hours

296,747	297,252	(506)	0%	296,000	(747)	0%
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### Service Hours

316,660	317,476	(816)	0%	314,000	(2,660)	-1%
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FIXED ROUTE	Ridership				Totals
	Weekdays	Saturdays	Sundays	Holiday	
1 GLENN/SWAN	32,886	832	1,480	117	35,315
2 CHERRYBELL	28,770	2,244	2,665	439	34,118
3 6TH STREET / WILMOT	4,494	288	470	143	5,395
4 SPEEDWAY	41,895	4,300	3,325	504	50,024
5 PIMA STREET / WEST SPEEDWAY	19,635	1,852	2,000	256	23,743
6 EUCLID/ NORTH FIRST AVENUE	26,859	3,028	2,690	374	32,951
7 22ND STREET	15,876	1,460	1,415	159	18,910
8 BROADWAY	8,148	612	620	88	9,468
9 GRANT ROAD	9,618	1,044	910	113	11,685
10 FLOWING WELLS	23,352	2,044	1,770	249	27,415
11 ALVERNON	44,499	3,772	3,205	369	51,845
12 10TH / 12TH AVENUE	86,856	9,656	8,460	1,187	106,159
15 CAMPBELL AVENUE	20,811	1,804	1,475	243	24,333
16 ORACLE / INA	48,174	6,008	3,675	453	58,310
17 COUNTRY CLUB / 29TH STREET	54,915	4,996	4,090	488	64,489
18 S. 6TH AVENUE	93,870	11,984	10,355	1,144	117,353
19 STONE	47,250	3,536	3,240	443	54,469
21 WEST CONGRESS / SILVERBELL	91,728	8,688	7,950	1,090	109,456
22 GRANDE	28,896	2,436	2,880	432	34,644
23 MISSION ROAD	22,932	1,996	1,955	207	27,090
24 12TH AVENUE	77,343	9,844	9,300	1,316	97,803
25 S. PARK AVENUE	64,407	5,372	5,780	767	76,326
26 BENSON HIGHWAY	76,503	9,232	8,815	1,357	95,907
27 MIDVALE PARK	22,407	2,808	2,125	350	27,690
29 VALENCIA	10,731	1,452	1,315	214	13,712
34 CRAYCROFT / FT LOWELL	30,975	2,956	2,690	282	36,903
37 PANTANO	15,876	1,552	1,840	448	19,716
50 AJO	15,645	2,040	1,280	182	19,147
61 LA CHOLLA	52,269	4,548	3,805	492	61,114
<b>TOTAL FIXED ROUTE</b>	<b>1,117,620</b>	<b>112,384</b>	<b>101,580</b>	<b>13,906</b>	<b>1,345,490</b>
<b>EXPRESS ROUTE</b>					
101X GOLF LINKS EXPRESS	756				756
102X INA ROAD EXPRESS	357				357
103X OLDFATHER EXPRESS	252				252
104X MARANA EXPRESS	168				168
105X SUNRISE EXPRESS	462				462
107X ORO VALLEY/DOWNTOWN EXPRESS	357				357
108X BROADWAY EXPRESS	399				399
109X TANQUE VERDE EXPRESS	378				378
110X RITA RANCH/DOWNTOWN EXPRESS	462				462
201X SPEEDWAY/AEROPARK EXPRESS	735				735
203X ORO VALLEY/AEROPARK EXPRESS	336				336
204X NW / AEROPARK EXPRESS	567				567
<b>TOTAL EXPRESS ROUTE</b>	<b>5,229</b>				<b>5,229</b>
<b>TOTAL S</b>	<b>1,122,849</b>	<b>112,384</b>	<b>101,580</b>	<b>13,906</b>	<b>1,350,719</b>

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	29	2	27	8	1	7	13	1	11	5	0	5
2 CHERRYBELL	23	1	19	21	1	18	19	1	17	14	1	12
3 6TH STREET / WILMOT	26	2	34	23	2	29	19	1	25	11	1	14
4 SPEEDWAY	36	3	33	43	3	39	35	3	32	25	2	22
5 PIMA STREET / WEST SPEEDWAY	23	2	19	23	1	17	16	1	12	14	1	10
6 EUCLID/ NORTH FIRST AVENUE	46	4	24	50	4	26	52	4	27	32	3	17
7 22ND STREET	43	2	31	60	3	42	45	2	31	27	1	19
8 BROADWAY	46	3	35	40	3	28	37	2	26	20	1	14
9 GRANT ROAD	29	2	24	36	2	29	29	2	24	20	1	16
10 FLOWING WELLS	39	3	22	33	2	19	34	2	19	28	2	16
11 ALVERNON	43	3	35	47	3	36	36	2	27	24	1	19
12 10TH / 12TH AVENUE	37	3	14	28	2	11	28	2	11	21	2	8
15 CAMPBELL AVENUE	24	2	18	24	1	17	22	1	15	11	1	8
16 ORACLE / INA	45	3	31	45	3	26	41	3	25	27	2	18
17 COUNTRY CLUB / 29TH STREET	33	2	48	32	2	45	32	2	44	21	1	30
18 S. 6TH AVENUE	78	6	29	63	5	22	65	5	23	50	4	17
19 STONE	47	3	17	42	3	14	45	3	15	37	3	13
21 WEST CONGRESS / SILVERBELL	24	2	9	19	1	6	15	1	5	12	1	4
22 GRANDE	16	1	4	11	1	2	16	1	3	24	2	5
23 MISSION ROAD	28	2	23	34	2	26	27	2	22	14	1	11
24 12TH AVENUE	43	2	25	47	3	26	52	3	28	63	3	35
25 S. PARK AVENUE	36	3	30	30	2	18	30	2	24	23	2	18
26 BENSON HIGHWAY	29	2	15	29	1	14	30	2	15	20	1	10
27 MIDVALE PARK	22	1	12	32	2	18	18	1	10	12	1	7
29 VALENCIA	27	2	21	33	2	24	26	2	19	18	1	13
34 CRAYCROFT / FT LOWELL	33	2	29	46	3	38	35	2	29	22	2	19
37 PANTANO	29	2	14	23	1	11	19	1	9	11	1	5
50 AJO	29	2	7	23	2	5	23	2	6	18	1	4
61 LA CHOLLA	18	1	8	21	1	9	16	1	7	10	1	4
<b>AVERAGE TOTAL</b>	<b>35</b>	<b>2</b>	<b>24</b>	<b>36</b>	<b>2</b>	<b>22</b>	<b>32</b>	<b>2</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>14</b>
<b>EXPRESS ROUTE</b>												
101X GOLF LINKS EXPRESS	16	1	9									
102X INA ROAD EXPRESS	8	0	9									
103X OLDFATHER EXPRESS	5	0	6									
104X MARANA EXPRESS	8	0	4									
105X SUNRISE EXPRESS	13	1	11									
107X ORO VALLEY/DOWNTOWN EXPRESS	5	0	4									
108X BROADWAY EXPRESS	15	1	10									
109X TANQUE VERDE EXPRESS	11	1	9									
110X RITA RANCH/DOWNTOWN EXPRESS	10	0	6									
201X SPEEDWAY/AEROPARK EXPRESS	8	0	9									
203X ORO VALLEY/AEROPARK EXPRESS	3	0	4									
204X NW / AEROPARK EXPRESS	5	0	5									
<b>AVERAGE TOTAL</b>	<b>8</b>	<b>0</b>	<b>7</b>									



Month to Date	December		Variance		Monthly Budget	Variance						
	2024	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	2,330,693	\$	1,783,495	\$	(547,198)	-30.7%	\$	1,858,892	\$	(471,801)	-25.4%
MAINTENANCE WAGES		565,165		412,334		(152,831)	-37.1%		388,658		(176,507)	-45.4%
SALARIES		754,787		557,892		(196,895)	-35.3%		553,467		(201,320)	-36.4%
FRINGE BENEFITS		1,225,991		1,254,148		28,157	2.2%		938,817		(287,174)	-30.6%
SERVICES		222,545		491,064		268,519	54.7%		561,858		339,313	60.4%
UTILITIES		87,485		272,810		185,325	67.9%		90,750		3,265	3.6%
VEHICLE MAINTENANCE		331,265		383,048		51,783	13.5%		566,500		235,235	41.5%
MATERIALS AND SUPPLIES		25,543		40,856		15,313	37.5%		91,692		66,149	72.1%
CNG FUEL		121,341		126,647		5,306	4.2%		189,792		68,451	36.1%
DIESEL FUEL		59,494		101,493		41,999	41.4%		176,625		117,131	66.3%
UNLEADED FUEL		11,761		12,283		522	4.3%		12,875		1,114	8.7%
ELECTRICITY FUEL		7,902		38,873		30,971	79.7%		9,167		1,265	13.8%
CAPITAL OUTLAY		-		77,205			100.0%					0.0%
INSURANCE		107,506		107,506		-	0.0%		128,942		21,436	16.6%
LABOR CREDITS/EXP TRANSFERS							0.0%					0.0%
<b>Total Expenses</b>	<b>\$</b>	<b>5,851,478</b>	<b>\$</b>	<b>5,659,654</b>	<b>\$</b>	<b>686,636</b>	<b>-3.4%</b>	<b>\$</b>	<b>5,568,033</b>	<b>\$</b>	<b>(283,443)</b>	<b>-5.1%</b>

Year to Date	December YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	11,796,483	\$	11,153,358	\$	(643,124)	-5.8%	\$	22,306,700	10,510,217	47.1%	
MAINTENANCE WAGES		2,560,166		2,472,769		(87,397)	-3.5%		4,663,900	2,103,734	45.1%	
SALARIES		3,689,797		3,179,735		(510,062)	-16.0%		6,641,600	2,951,803	44.4%	
FRINGE BENEFITS		7,518,264		7,290,683		(227,581)	-3.1%		11,265,800	3,747,536	33.3%	
SERVICES		3,377,352		2,761,757		(615,596)	-22.3%		6,742,300	3,364,948	49.9%	
UTILITIES		515,307		522,891		7,583	1.5%		1,089,000	573,693	52.7%	
VEHICLE MAINTENANCE		2,233,964		1,850,212		(383,752)	-20.7%		6,798,000	4,564,036	67.1%	
MATERIALS AND SUPPLIES		352,342		318,319		(34,023)	-10.7%		1,100,300	747,958	68.0%	
CNG FUEL		784,945		412,441		(372,504)	-90.3%		2,277,500	1,492,555	65.5%	
DIESEL FUEL		591,885		890,107		298,222	33.5%		2,119,500	1,527,615	72.1%	
UNLEADED FUEL		81,653		42,627		(39,026)	-91.6%		154,500	72,847	47.2%	
ELECTRICITY FUEL		57,854		38,873		(18,981)	-48.8%		110,000	52,146	47.4%	
CAPITAL OUTLAY		-		151,971		151,971	0.0%					-
INSURANCE		645,038		652,818		7,780	1.2%		1,547,300	902,262	58.3%	
LABOR CREDITS/EXP TRANSFERS		58,296		-		(58,296)	0.0%			(58,296)	0.0%	
<b>Total Expenses</b>	<b>\$</b>	<b>34,263,346</b>	<b>\$</b>	<b>31,738,561</b>	<b>\$</b>	<b>(2,524,786)</b>	<b>-29.5%</b>	<b>\$</b>	<b>66,816,400</b>	<b>\$</b>	<b>32,553,054</b>	<b>48.7%</b>

Month to Date	December		Variance		December Budget	Variance		
	2024	Current	Prior Year	Amount		Percent	Amount	Percent
<b>Expenses</b>								
Vehicle Maintenance	\$	-	-	\$ -	0.0%	10,000	10,000	100%
Services		7,829	-	(7,829)	0.0%	-	(7,829)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		7,902	38,873	30,971	79.7%	9,167	1,264	14%
Total Expenses		15,731	38,873	23,142	59.5%	19,167	3,436	18%
<b>Miles</b>								
Total Miles		20,918	14,684	(6,234)	-42%			
<b>KWH</b>		37,483	20,942	(16,541)	-79%			

Year to Date	December YTD		Variance		December YTD Budget	Variance		
	Current	Prior Year	Amount	Percent		Amount	Percent	
<b>Expenses</b>								
Vehicle Maintenance	\$	-	-	\$ -	0.0%	120,000	120,000	100%
Services		7,829	10,841	3,012	27.8%	-	(7,829)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		57,854	38,873	(18,981)	-48.8%	110,000	52,146	47%
Total Expenses		65,683	49,714	(15,969)	-32.1%	230,000	164,317	71%
<b>Miles</b>								
Total Miles		125,624	96,281	(29,343)	-30%			
<b>KWH</b>		156,537	104,034	(52,503)	-50%			



System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	117,499	94,109	878,616	873,549
2.	Passengers per Revenue Mile	7.83	6.27	9.50	9.27
3.	Passengers per Revenue Hour	60.85	46.18	71.78	69.03
4.	Cost per Passenger	4.22	3.78	3.09	2.58
5.	Cost per Revenue Mile	33.01	23.67	29.39	23.91
6.	Cost per Revenue Hour	256.49	174.37	222.00	177.99
7.	Miles Between Streetcar Inspection	939.00	976.00	953.33	945.83
8.	Total Preventable Accidents per 100,000 Miles	0	6.55	1.06	2.09
9.	Total Complaints per 100,000 Passengers	2.55	3.19	0.34	0.34

Month to Date	December		Variance		December		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
<b>Ridership</b>								
WEEKDAYS		90,050	68,182	21,868	32.1%	68,864	21,186	30.8%
SATURDAY		16,480	17,617	(1,137)	-6.5%	17,793	(1,313)	-7.4%
SUNDAY		10,413	7,799	2,614	33.5%	7,877	2,536	32.2%
HOLIDAY		556	511	45	8.8%	516	40	7.7%
Total Route Passengers		117,499	94,109	23,390	24.9%	95,050	22,449	23.6%
<b>Expenses</b>								
Total Expenses	\$	495,281	\$ 355,362	\$ 139,919	39.4%	\$ 471,392	\$ 23,889	5.1%
<b>Miles</b>								
Revenue Miles		15,003	15,016	(13)	-0.1%	15,016	(13)	-0.1%
Deadhead Miles		248	248	-	0.0%	248	-	0.0%
Total Service Miles		15,251	15,264	(13)	-0.1%	15,264	(13)	-0.1%
<b>Revenue Hours</b>		1,931	2,038	(107)	-5.3%	2,038	(107)	-5.3%
<b>Service Hours</b>		1,962	2,069	(107)	-5.2%	2,069	(107)	-5.2%

Year to Date	December		Variance YTD		December YTD		Variance YTD	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
<b>Ridership</b>								
WEEKDAYS		700,918	694,308	6,610	1.0%	701,251	(333)	0.0%
SATURDAY		124,719	123,889	830	0.7%	125,128	(409)	-0.3%
SUNDAY		48,550	50,820	(2,270)	-4.5%	51,328	(2,778)	-5.4%
HOLIDAY		4,429	4,532	(103)	-2.3%	4,577	(148)	-3.2%
Total Route Passengers		878,616	873,549	5,067	0.6%	882,284	(3,668)	-0.4%
<b>Expenses</b>								
Total Expenses	\$	2,717,336	\$ 2,252,503	\$ 464,834	20.6%	\$ 2,828,350	\$ (111,014)	-3.9%
<b>Miles</b>								
Revenue Miles		92,457	94,221	(1,764)	-1.9%	94,221	(1,764)	-1.9%
Deadhead Miles		1,472	1,472	-	0.0%	1,472	-	0.0%
Total Service Miles		93,929	95,693	(1,764)	-1.8%	95,693	(1,764)	-1.8%
<b>Revenue Hours</b>		12,241	12,656	(415)	-3.3%	12,656	(415)	-3.3%
<b>Service Hours</b>		12,425	12,840	(415)	-3.2%	12,840	(415)	-3.2%

Month to Date	December		Variance		Monthly Budget	Variance						
	2024	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	116,986	\$	72,069	\$	(44,916)	-62.3%	\$	94,608	\$	(22,377)	-23.7%
MAINTENANCE WAGES		53,792		28,922		(24,870)	-86.0%		63,108		9,316	14.8%
SALARIES		121,112		82,576		(38,536)	-46.7%		69,133		(51,978)	-75.2%
FRINGE BENEFITS		88,260		68,289		(19,970)	-29.2%		65,992		(22,268)	-33.7%
SERVICES		67,613		53,912		(13,700)	-25.4%		101,467		33,854	33.4%
UTILITIES		11,869		15,077		3,208	21.3%		18,250		6,381	35.0%
VEHICLE MAINTENANCE		659		13,335		12,676	95.1%		3,267		2,608	79.8%
MATERIALS AND SUPPLIES		2,056		3,102		1,045	33.7%		22,100		20,044	90.7%
FUEL-ELECTRICITY		8,534		15,063		6,530	43.3%		15,742		7,208	45.8%
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	\$	<b>495,281</b>	\$	<b>355,362</b>	\$	<b>(139,919)</b>	<b>-39.4%</b>	\$	<b>471,392</b>	\$	<b>(23,889)</b>	<b>-5.1%</b>

Year to Date	December		Variance		Annual Budget	Budget Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	533,659	\$	476,802	\$	(56,858)	-11.9%	\$	1,135,300	\$	601,641	53.0%
MAINTENANCE WAGES		237,214		180,946		(56,268)	-31.1%		757,300		520,086	68.7%
SALARIES		553,864		542,872		(10,992)	-2.0%		829,600		275,736	33.2%
FRINGE BENEFITS		413,139		344,197		(68,943)	-20.0%		791,900		378,761	47.8%
SERVICES		385,429		371,447		(13,983)	-3.8%		1,217,600		832,171	68.3%
UTILITIES		92,364		98,296		5,932	6.0%		219,000		126,636	57.8%
VEHICLE MAINTENANCE		202,479		76,717		(125,762)	-163.9%		39,200		(163,279)	-416.5%
MATERIALS AND SUPPLIES		47,781		38,653		(9,127)	-23.6%		265,200		217,419	82.0%
FUEL-ELECTRICITY		105,002		104,475		(527)	-0.5%		188,900		83,898	44.4%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		146,406		18,099		(128,307)	-708.9%		192,700		46,294	24.0%
TOTAL EXPENSES	\$	<b>2,717,336</b>	\$	<b>2,252,503</b>	\$	<b>(464,834)</b>	<b>-20.6%</b>	\$	<b>5,656,700</b>	\$	<b>2,939,364</b>	<b>52.0%</b>



System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1. Ridership	42,378	39,145	272,365	247,817
2. Demand	60,850	55,765	380,034	341,967
3. Cancellations	13,507	12,315	79,364	70,144
4. No-Shows	4,961	4,302	28,300	24,000
5. Passengers per Revenue Hour	1.88	1.84	1.90	1.90
6. Passengers per Service Hour	1.60	1.60	1.65	1.66
7. Cost per Trip	\$ 40.70	\$ 44.95	\$ 43.30	\$ 42.21
8. Vehicles Operated in Maximum Service	117	110	123	114
9. Trip Time,Sun Tran	82.06%	82.07%	81.47%	81.28%
10. Trip Time 110% + 5 Minutes	89.63%	88.81%	89.66%	89.50%
11. Pick-Ups	82.57%	88.01%	84.42%	87.59%
12. Pick-Ups Before Significantly Late	98.42%	99.47%	98.87%	99.43%

Month to Date	December		Variance		December Budget	Variance		
	2024	Current Year	Prior Year	Amount		Percent	Amount	Percent
<b>Ridership</b>								
Weekday		36,050	32,865	3,185		9.7%		
Saturday		2,797	3,136	(339)		-10.8%		
Sunday		3,230	2,865	365		12.7%		
Holiday		301	279	22				
<b>Total Passengers</b>		<b>42,378</b>	<b>39,145</b>	<b>3,233</b>		<b>8.3%</b>		
<b>Total Booked Passengers</b>		<b>60,850</b>	<b>55,765</b>	<b>5,085</b>	<b>50,300</b>	<b>10,550</b>	<b>21.0%</b>	
Missed Trips		4	3	1	-	4	0.0%	
Cancellations		13,507	12,315	1,192	11,400	2,107	18.5%	
No Shows		4,961	4,302	659	2,730	2,231	81.7%	
<b>Total Passengers</b>		<b>42,378</b>	<b>39,145</b>	<b>3,233</b>	<b>35,640</b>	<b>6,738</b>	<b>18.9%</b>	
ADA Passengers		39,039	36,674	2,365		6.4%		
Optional ADA Passengers		3,339	2,471	868		35.1%		
Percentage of Optional		7.9%	6.3%					
<b>Trips</b>								
ADA Trips		36,174	33,803	2,371		7.0%		
Optional ADA Trips		3,073	2,292	781		34.1%		
<b>Total Trips</b>		<b>39,247</b>	<b>36,095</b>	<b>3,152</b>	<b>33,090</b>	<b>6,157</b>	<b>18.6%</b>	
<b>Expenses</b>								
<b>Total Expenses</b>	\$	1,597,272	\$ 1,622,439	\$ 25,167	1.6%	\$ 1,793,892	\$ (196,619)	-11.0%
<b>Miles</b>								
Revenue Miles		300,094	280,692	19,402	6.9%	265,804	34,290	12.9%
Deadhead Miles		55,060	48,735	6,325	13.0%	46,063	8,997	19.5%
Total Service Miles		355,154	329,427	25,727	7.8%	311,867	43,287	13.9%
Non-Route Miles		4,284	4,322	(38)	-0.9%	4,426	(142)	-3.2%
<b>Total Miles</b>		<b>359,438</b>	<b>333,749</b>	<b>25,689</b>	<b>7.7%</b>	<b>316,293</b>	<b>43,145</b>	<b>13.6%</b>
<b>Revenue Hours</b>		<b>22,560</b>	<b>21,251</b>	<b>1,309</b>	<b>6.2%</b>	<b>18,947</b>	<b>3,613</b>	<b>19.1%</b>
<b>Service Hours</b>		<b>26,435</b>	<b>24,401</b>	<b>2,034</b>	<b>8.3%</b>	<b>21,692</b>	<b>4,743</b>	<b>21.9%</b>

Year to Date	December YTD		Variance		December YTD		Variance					
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent				
<b>Ridership</b>												
Weekday		235,492	214,660	20832	10%							
Saturday		18,441	16,583	1858	11%							
Sunday		16,732	15,134	1598	11%							
Holiday		1,700	1,440	260	18%							
<b>Total Passengers</b>		<b>272,365</b>	<b>247,817</b>	<b>24,548</b>	<b>9.9%</b>							
<b>Total Booked Passengers</b>		<b>380,034</b>	<b>341,967</b>	<b>38,067</b>	<b>11.1%</b>	<b>213,560</b>	<b>166,474</b>	<b>78.0%</b>				
Missed Trips		5	6	(1)	-16.7%	-	5	0.0%				
Cancellations		79,364	70,144	9,220	13.1%	48,400	30,964	64.0%				
No Shows		28,300	24,000	4,300	17.9%	11,580	16,720	144.4%				
<b>Total Passengers</b>		<b>272,365</b>	<b>247,817</b>	<b>24,548</b>	<b>9.9%</b>	<b>153,580</b>	<b>118,785</b>	<b>77.3%</b>				
ADA Passengers		253,042	232,367	20,675	8.9%							
Optional ADA		19,323	15,450	3,873	25.1%							
Percentage of Optional		7.1%	6.2%									
<b>Trips</b>												
ADA Trips		234,043	215,718	18,325	8.5%							
Optional ADA Trips		17,894	14,590	3,304	22.6%							
<b>Total Trips</b>		<b>251,937</b>	<b>230,308</b>	<b>21,629</b>	<b>9.4%</b>	<b>133,830</b>	<b>118,107</b>	<b>88.3%</b>				
<b>Expenses</b>												
<b>Total Expenses</b>	\$	10,909,277	\$	9,721,452	\$	(1,187,825)	-12.2%	\$	109,000,700	\$	(98,091,423)	-90.0%
<b>Miles</b>												
Revenue Miles		1,939,282	1,773,752	165,530	9.3%	998,800	940,482	94.2%				
Deadhead Miles		346,333	298,575	47,758	16.0%	182,500	163,833	89.8%				
<b>Total Service Miles</b>		<b>2,285,615</b>	<b>2,072,327</b>	<b>213,288</b>	<b>10.3%</b>	<b>1,181,300</b>	<b>1,104,315</b>	<b>93.5%</b>				
Non-Route Miles		13,445	30,758	(17,313)	-56.3%	7,200	6,245	86.7%				
<b>Total Miles</b>		<b>2,299,060</b>	<b>2,103,085</b>	<b>195,975</b>	<b>9.3%</b>	<b>1,188,500</b>	<b>1,110,560</b>	<b>93.4%</b>				
<b>Revenue Hours</b>		<b>143,679</b>	<b>130,580</b>	<b>13,098</b>	<b>10.0%</b>	<b>70,530</b>	<b>73,149</b>	<b>103.7%</b>				
<b>Service Hours</b>		<b>165,547</b>	<b>149,554</b>	<b>15,994</b>	<b>10.7%</b>	<b>80,380</b>	<b>85,167</b>	<b>106.0%</b>				



Month to Date 2024	December		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 593,889	\$ 498,264	\$ (95,625)	-13.3%	\$ 692,208	\$ (57,963)	-8.4%
OTHER BU WAGES	254,177	248,596	(5,580)	-20.5%	126,358	(228,875)	-181.1%
SALARIES	103,018	92,411	(10,607)	-15.5%	117,600	(2,752)	-2.3%
FRINGE BENEFITS	311,215	314,049	2,835	30.0%	352,525	102,720	29.1%
SERVICES	19,316	69,654	50,338	23.4%	100,267	48,161	48.0%
CONTRACT VEHICLE MAINT.	117,689	168,728	51,039	-13.4%	158,333	(29,851)	-18.9%
UTILITIES	15,589	11,068	(4,521)	-25.1%	15,792	(366)	-2.3%
MATERIALS AND SUPPLIES	2,317	10,547	8,229	-125%	14,767	1,169	7.9%
UNLEADED FUEL	127,926	167,083	39,157	34.5%	163,125	111,093	68.1%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	52,138	42,040	(10,098)	75.2%	52,917	779	1.5%
			0				
<b>TOTAL EXPENSES</b>	<b>\$ 1,597,272</b>	<b>\$ 1,622,439</b>	<b>\$ 25,167</b>	<b>1.6%</b>	<b>\$ 1,793,892</b>	<b>\$ 196,619</b>	<b>11.0%</b>

Year to Date	December YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,804,599	\$ 3,350,796	\$ (453,803)	-13.5%	\$ 8,306,500	\$ 4,501,901	54.2%
OTHER BU WAGES	1,754,330	1,560,436	(193,894)	-12.4%	1,516,300	(238,029)	-15.7%
SALARIES	645,431	568,043	(77,388)	-13.6%	1,411,200	765,769	54.3%
FRINGE BENEFITS	1,804,173	1,712,611	(91,562)	-5.3%	4,230,300	2,426,127	57.4%
SERVICES	550,228	485,546	(64,682)	-13.3%	1,203,200	652,972	54.3%
CONTRACT VEHICLE MAINT.	1,068,055	857,552	(210,503)	-24.5%	1,900,000	831,945	43.8%
UTILITIES	99,238	88,796	(10,442)	-11.8%	189,500	90,262	47.6%
MATERIALS AND SUPPLIES	59,390	50,696	(8,693)	-17.1%	177,200	117,810	66.5%
UNLEADED FUEL	811,008	794,739	(16,269)	-2.0%	1,957,500	1,146,492	58.6%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	312,825	252,237	(60,588)	-24.0%	635,000	322,175	50.7%
			0				
<b>TOTAL EXPENSES</b>	<b>\$ 10,909,277</b>	<b>\$ 9,721,452</b>	<b>\$ (1,187,825)</b>	<b>-12.2%</b>	<b>\$ 21,526,700</b>	<b>\$ 10,617,423</b>	<b>49.3%</b>

Month to Date	December		Variance		
	2024	Current Year	Prior Year	Amount	Percent
<b>Ridership</b>					
Weekday		1,724	1,925	(201)	-10.4%
Saturday		227	333	(106)	-31.8%
Sunday		219	292	(73)	-25.0%
Holiday		21	21	0	0.0%
<b>Total Passengers</b>		<b>2,191</b>	<b>2,571</b>	<b>(380)</b>	<b>-14.8%</b>
<b>Ridership</b>					
<b>Total Demand</b>		<b>3,176</b>	<b>3,680</b>	<b>(504)</b>	<b>-13.7%</b>
Missed Trips		-	-	-	0.0%
Cancellations		911	1,013	(102)	-10.1%
No Shows		74	96	(22)	-22.9%
<b>Total Passengers</b>		<b>2,191</b>	<b>2,571</b>	<b>(380)</b>	<b>-14.8%</b>
<b>Trips</b>					
<b>Total Trips</b>		<b>1,848</b>	<b>1,872</b>	<b>(24)</b>	<b>-1.3%</b>
<b>Miles</b>					
Revenue Miles		9,407	9,728	(321)	-3.3%
Deadhead Miles		1,830	1,741	89	5.1%
<b>Total Service Miles</b>		<b>11,238</b>	<b>11,469</b>	<b>(231)</b>	<b>-2.0%</b>
Non-Route Miles		291	457	(166)	-36.4%
<b>Total Miles</b>		<b>11,528</b>	<b>11,926</b>	<b>(398)</b>	<b>-3.3%</b>
<b>Revenue Hours</b>		<b>771</b>	<b>806</b>	<b>(35)</b>	<b>-4.4%</b>
<b>Service Hours</b>		<b>942</b>	<b>976</b>	<b>(34)</b>	<b>-3.5%</b>

Year to Date	December YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
<b>Ridership</b>					
Weekday		10,511	9,150	1,361	14.9%
Saturday		1,338	1,341	(3)	-0.2%
Sunday		1,198	1,108	90	8.1%
Holiday		123	103	20	19.4%
<b>Total Passengers</b>		<b>13,170</b>	<b>11,702</b>	<b>1,468</b>	<b>12.5%</b>
<b>Total Demand</b>		<b>19,695</b>	<b>16,742</b>	<b>2,953</b>	<b>17.6%</b>
Missed Trips		-	-	-	0.0%
Cancellations		6,034	4,732	1,302	27.5%
No Shows		491	308	183	59.4%
<b>Total Passengers</b>		<b>13,170</b>	<b>11,702</b>	<b>1,468</b>	<b>12.5%</b>
<b>Trips</b>					
<b>Total Trips</b>		<b>11,198</b>	<b>9,109</b>	<b>2,089</b>	<b>22.9%</b>
<b>Miles</b>					
Revenue Miles		56,707	48,303	8,404	17.4%
Deadhead Miles		11,157	9,996	1,162	11.6%
Total Service Miles		67,864	58,299	9,565	16.4%
Non-Route Miles		-2,267	998	(3,264)	-327.2%
<b>Total Miles</b>		<b>65,598</b>	<b>59,297</b>	<b>6,301</b>	<b>10.6%</b>
<b>Revenue Hours</b>		<b>4,578</b>	<b>4,142</b>	<b>436</b>	<b>10.5%</b>
<b>Service Hours</b>		<b>5,543</b>	<b>5,200</b>	<b>343</b>	<b>6.6%</b>



<b>SUN TRAN CUSTOMER INFORMATION CENTER</b>	
<b>December 2024</b>	
Total Calls/E-mails Received	280
Inquiries	51
Compliments	15
Complaints	213
Chargeable	62
Non-chargeable	149
Pending/Incomplete	3

<b>SUN LINK CUSTOMER INFORMATION CENTER</b>	
<b>December 2024</b>	
Total Calls & Emails Received	21
Inquiries	16
Compliments	2
Complaints	0
Non-Chargeable	3
Chargeable	0
Pending/Incomplete	0

<b>SUN VAN CUSTOMER INFORMATION CENTER</b>	
<b>December 2024</b>	
Total Calls/E-mails Received	17
Inquiries	1
Compliments	0
Complaints	15
Non-Chargeable	8
Chargeable	7
Pending/Incomplete	0

<b>ON DEMAND CUSTOMER INFORMATION CENTER</b>	
<b>December 2024</b>	
Total Calls/E-mails Received	1
Inquiries	0
Compliments	0
Complaints	1
Non-Chargeable	1
Chargeable	0
Pending/Incomplete	0

<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.

<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 traing.
<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.