

MONTHLY OPERATIONS REPORT

JANUARY 2025

WALL STATION



JANUARY 2025 HIGHLIGHTS

Sun Tran Celebrating 50 Years!

Sun Tran is celebrating its 50th Anniversary, marking five decades of connecting the Tucson community through safe, reliable and affordable public transportation since 1975. From its early beginnings to a robust transit system that serves millions each year, Sun Tran has been a driving force in shaping how Tucson moves.

To commemorate this special anniversary, Sun Tran has created a dedicated 50th Anniversary webpage where the community can explore a timeline of Tucson's transit history, historic photos from the 1880s to today, heartwarming transit related stories and a 1975 Sun Tran Spotify playlist.

Throughout 2025 Sun Tran will place goodie bags on routes and host a variety of exciting events and initiatives to honor this golden anniversary. Visit Suntran.com and follow us on social media (@suntran_tucson).



JANUARY 2025 HIGHLIGHTS

Stuff the-Bus Community Food Bank

Sun Tran, in partnership with HSL Properties and the Community Food Bank of Southern Arizona held its annual Stuff-the-Bus event on January 17 bringing the community together to help families in need. Thanks to the generosity of local residents, 20,188 pounds of food and nearly \$12,000 in donations were collected, surpassing this year's goal. Last year the event gathered 15,218 pounds of food, making this year's success even more impactful.



PAW Patrol Visits Sun Tran!

PAW Patrol made a special visit to Sun Tran, giving fans a chance to snap some memorable photos with their favorite characters. Sun Tran partnered with PAW Patrol Live to host an exciting online giveaway, awarding two lucky families each a four pack of tickets to see Ryder and his team of pups. To celebrate Sun Tran's 50th Anniversary, a special promo code offering 50% off tickets adding to the excitement and making it a fun event for Tucson families.

JANUARY 2025 HIGHLIGHTS

Sun Link Enhancing Safety

In January, Sun Link conducted a Towing and Coupling and Re-Railing trainings for streetcar operators, maintenance staff, and supervisors to enhance safety and efficiency in handling incapacitated streetcars. The trainings covered proper coupling procedures, safe towing operations, emergency protocols and equipment inspections. Attendees learn best practices for securing connections, coordinating with the Operations and Control Center (OCC), and ensuring controlled acceleration and braking to minimize strain on streetcars. By refreshing staff with these essential skills, Sun Link aims to reduce service disruptions and enhance safety for both employees and the public.



Zoom...Zoom to the Children's Museum

Sun Tran participated in the Zoom Zoom event, a community event celebrating transportation, which took place at the Children's Museum. The event welcomed over 1,100 children and families. Sun Tran brought its electric bus for attendees to explore, giving kids the chance to walk through the bus and learn about its eco-friendly features. In addition, Sun Tran staff had a drawing and coloring station, providing an engaging, hands-on activity for the young participants.

JANUARY 2025 HIGHLIGHTS

Learning to Ride with Sun Tran!

Sun Tran presented a Learn to Ride session at Sunnyside High School, providing 19 students and five teachers with hand-on experience aboard a Sun Tran bus. This interactive training helped participants learn essential transit skills, such as trip planning, reading schedules and loading bikes on the bus. In addition to the school session, Sun Tran also held its monthly Learn to Ride session for the public at its Administration Building. For those interested in learning how to use public transit, two more sessions will be available on February 19 and March 12. For more information, visit Suntran.com

December New Hires & Promotions

CDLs

7 Operators and 1 Operations Supervisor passed their CDL test.

Sun Tran

New Hires- 11

- 8 Coach Operators
- 1 Supervisor/Dispatch
- 1 Service Island Attendant
- 1 Customer Service Representative

Promotions – 1

- Student to Full Time Coach Operator

Sun Van

New Hires- 13

- 11 Van Operator Trainees
- 1 Reservationist
- 1 Dispatcher

Promotions – 3

- 3 Van Operator Trainees to Full Time Van Operators

STATS

 **+5.1%**

Year to Year Ridership

January 2024: 1,329,083

January 2025: 1,398,679

 **-4.9%**

Year to Year Ridership

January 2024: 141,381

January 2025 : 134,498

 **+7.1%**

Year to Year Ridership

January 2024: 41,781

January 2025: 44,875

 **-8.4%**

Year to Year Ridership

January 2024: 2,452

January 2025: 2,253



88.46%

On time performance



Passengers per Revenue Hour:

27.54



18

Customer Compliments

90%

On time performance



Passengers per Revenue Hour:

63.38



84.78%

On time performance



Passengers per Revenue Hour:

1.88



84.73%

On time performance



JANUARY 2025 ALL-STARS



All Sun Tran Operator

"I have been riding Sun Tran since 1974. At times they have been good, other times not so good. But right now things are excellent. Buses run frequently, are clean and the employees are so kind and knowledgeable. The list of positive things is unending!"



Felix Morelos, Sun Link Streetcar Operator

"Felix was very helpful as we were riding for the first time. He made our experience a pleasure and we will definitely ride again. Thank you!"



Ryan M. House, Coach Operator

"This driver was spectacular! He lowered the ramp for me before I even asked, had good manners and waiting for me to sit down."



Kimberly L. Casabantes, Coach Operator

"The driver was so polite. She waited for everyone to sit down and always made sure people were not missing their stop."



Maria Lopez, Coach Operator

"She helped an older man who didn't know how to get from Laos to Ronstadt. She was very kind."



Jesus Gomez, Coach Operator

"He was a wonderful driver! His bus smelled clean and was just the right temperature I did not want to get off."

Sun Tran	
Performance Indicators	9
System Summary	10
Route Ridership	11
Route Productivity	12
Expenses	13
Electric Bus	
System Summary	14
SunLink	
Performance Indicators	15
System Summary	16
Expenses	17
Sun Van	
Performance Indicators	18
System Summary	19-20
Expenses	21
On Demand	
System Summary	22-23
Customer Service Reports	
Sun Tran , Sun Link, Sun Van and On Demand Customer Service	24
Glossary of Terms	
Glossary of Terms	25-26

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1	Ridership	1,398,679	1,329,083	9,871,609	9,381,208
2	Passenger per Revenue Mile	2.23	2.12	2.30	2.14
3	Passenger per Revenue Hour	27.54	26.32	28.40	26.46
4	Cost per Passenger	4.11	4.28	4.05	4.07
5	Cost per Revenue Mile	9.17	9.09	9.31	8.72
6	Cost per Revenue Hour	113.22	112.66	115.14	107.63
7	Miles Between Road Calls	16,941	15,647	18,026	17,786
8	Miles Between Bus Inspections	6,000	6,280	6,021	6,074
9	Vehicle Accidents per 100,000 Miles	0.84	0.84	0.72	0.67
10	Complaints per 100,000 Passengers	21.38	15.20	20.09	17.64
11	Vehicles Operated in Maximum Service	143	144	143	147

Month to Date		January		Variance		January		Variance	
2025	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
RIDERSHIP									
	Weekday	1,185,492	1,133,286	\$ (52,206)	-4.6%	873,582	(311,910)		-36%
	Saturday	110,244	108,172	(2,072)	-1.9%	167,399	57,155		34%
	Sunday	82,592	69,452	(13,140)	-18.9%	167,399	84,807		51%
	Holiday	20,351	18,173	(2,178)	-12.0%	41,850	21,499		51%
	Total Route Passengers	1,398,679	1,329,083	(69,596)	-5.2%	1,250,230	(148,449)		-12%
Expenses									
	Total Expenses	\$ 5,750,657	\$ 5,689,489	(61,167)	-1.1%	\$ 5,568,033	\$ (182,623)		-3%
Miles									
	Revenue Miles	626,799	625,869	930	0.1%	626,000	(799)		0%
	Deadhead Miles	68,234	68,764	(530)	-0.8%	99,811	31,577		32%
	Total Service Miles	695,032	694,633	400	0.1%	725,811	30,779		4%
	Non-Route Miles	18,330	21,781	(3,452)	-15.8%	7,325	(11,005)		-150%
	Total Miles	713,362	716,414	(3,052)	-0.4%	733,136	19,774		3%
	Revenue Hours	50,791	50,502	289	0.6%	51,000	209		0%
	Service Hours	54,196	53,913	283	0.5%	54,000	(196)		0%
Year to Date		January YTD		Variance		January YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent		
Ridership									
	Weekday	8,277,396	7,848,795	(428,601)	-5.5%	6,552,660	(1,724,736)		-26%
	Saturday	861,773	862,652	879	0.1%	1,317,514	455,741		35%
	Sunday	634,108	579,766	(54,342)	-9.4%	1,315,366	681,258		52%
	Holiday	98,332	89,995	(8,337)	-9.3%	216,148	117,816		55%
	Total Route Passengers	9,871,609	9,381,208	(490,401)	-5.2%	9,401,689	(469,920)		-5%
Expenses									
	Total Expenses	\$ 40,014,003	\$ 37,428,049	\$ 2,585,954	6.9%	38,976,234	26,802,397		40%
Miles									
	Revenue Miles	4,297,640	4,292,149	5,491	0.1%	4,260,000	(37,640)		-1%
	Deadhead Miles	467,612	477,398	(9,786)	-2.0%	698,677	231,065		33%
	Total Service Miles	4,765,252	4,769,547	(4,295)	-0.1%	4,958,677	193,425		4%
	Non-Route Miles	101,804	121,622	(19,818)	-16.3%	51,275	(50,529)		-99%
	Total Miles	4,867,056	4,891,169	(24,113)	-0.5%	5,009,952	142,896		3%
	Revenue Hours	347,538	347,754	(217)	-0.1%	347,000	(538)		0%
	Service Hours	370,856	371,389	(533)	-0.1%	368,000	(2,856)		-1%

FIXED ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	36,190	892	840	190	38,112
2	CHERRYBELL	25,784	2,088	1,432	307	29,611
3	6TH STREET / WILMOT	49,060	3,744	2,676	614	56,094
4	SPEEDWAY	92,048	9,780	7,220	1,691	110,739
5	PIMA STREET / WEST SPEEDWAY	23,650	1,680	1,228	313	26,871
6	EUCLID/ NORTH FIRST AVENUE	49,478	5,376	3,092	734	58,680
7	22ND STREET	58,784	4,872	3,448	810	67,914
8	BROADWAY	96,932	11,140	8,480	2,029	118,581
9	GRANT ROAD	48,752	3,568	2,720	699	55,739
10	FLOWING WELLS	30,118	2,020	2,152	577	34,867
11	ALVERNON	95,304	8,844	6,644	1,644	112,436
12	10TH / 12TH AVENUE	31,372	2,412	2,440	558	36,782
15	CAMPBELL AVENUE	24,464	1,852	1,556	372	28,244
16	ORACLE / INA	81,466	9,264	7,436	1,854	100,020
17	COUNTRY CLUB / 29TH STREET	68,728	5,640	4,472	1,095	79,935
18	S. 6TH AVENUE	81,994	9,156	7,004	1,694	99,848
19	STONE	23,804	2,804	1,708	394	28,710
21	WEST CONGRESS / SILVERBELL	11,154	1,472	1,044	339	14,009
22	GRANDE	5,060	388	408	126	5,982
23	MISSION ROAD	32,230	2,960	2,036	555	37,781
24	12TH AVENUE	16,390	1,680	1,396	384	19,850
25	S. PARK AVENUE	43,120	4,164	2,716	716	50,716
26	BENSON HIGHWAY	19,580	1,876	1,448	384	23,288
27	MIDVALE PARK	16,280	2,236	1,056	316	19,888
29	VALENCIA	29,062	2,956	2,196	541	34,755
34	CRAYCROFT / FT LOWELL	54,186	4,528	3,216	836	62,766
37	PANTANO	15,796	1,372	1,188	252	18,608
50	AJO	8,558	540	512	96	9,706
61	LA CHOLLA	9,812	940	828	231	11,811
TOTAL FIXED ROUTE		1,179,156	110,244	82,592	20,351	1,392,343
EXPRESS ROUTE		Weekdays	Saturdays	Sundays	Holiday	Totals
101X	GOLF LINKS EXPRESS	792				792
102X	INA ROAD EXPRESS	396				396
103X	OLDFATHER EXPRESS	308				308
104X	MARANA EXPRESS	198				198
105X	SUNRISE EXPRESS	506				506
107X	ORO VALLEY/DOWNTOWN EXPRESS	462				462
108X	BROADWAY EXPRESS	594				594
109X	TANQUE VERDE EXPRESS	374				374
110X	RITA RANCH/DOWNTOWN EXPRESS	484				484
201X	SPEEDWAY/AEROPARK EXPRESS	902				902
203X	ORO VALLEY/AEROPARK EXPRESS	638				638
204X	NW / AEROPARK EXPRESS	682				682
TOTAL EXPRESS ROUTE		6,336				6,336
TOTAL S		1,185,492	110,244	82,592	20,351	1,398,679

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	31	2	28	31	2	28	9	1	8	8	1	7
2 CHERRYBELL	24	2	20	24	2	20	20	1	17	17	1	15
3 6TH STREET / WILMOT	27	2	36	27	2	36	20	1	26	18	1	24
4 SPEEDWAY	37	3	34	37	3	34	37	3	34	35	3	32
5 PIMA STREET / WEST SPEEDWAY	25	2	21	25	2	21	17	1	12	17	1	13
6 EUCLID/ NORTH FIRST AVENUE	45	4	23	45	4	23	55	5	29	52	4	27
7 22ND STREET	43	2	31	43	2	31	47	3	33	45	2	31
8 BROADWAY	45	3	34	45	3	34	38	2	27	35	2	25
9 GRANT ROAD	28	2	24	28	2	24	31	2	25	32	2	26
10 FLOWING WELLS	39	3	22	39	3	22	34	2	19	36	2	21
11 ALVERNON	43	3	35	43	3	35	37	2	29	36	2	28
12 10TH / 12TH AVENUE	38	3	15	38	3	15	30	2	12	27	2	11
15 CAMPBELL AVENUE	25	2	18	25	2	18	22	1	15	21	1	14
16 ORACLE / INA	45	3	31	45	3	31	40	3	25	38	3	25
17 COUNTRY CLUB / 29TH STREET	34	2	49	34	2	49	31	2	43	31	2	42
18 S. 6TH AVENUE	80	0	29	80	0	29	64	5	22	62	5	22
19 STONE	48	4	17	48	4	17	45	3	15	42	3	14
21 WEST CONGRESS / SILVERBELL	24	2	9	24	2	9	15	1	5	19	1	7
22 GRANDE	18	1	4	18	1	4	17	1	4	22	1	5
23 MISSION ROAD	28	2	23	28	2	23	26	2	20	28	2	22
24 12TH AVENUE	42	2	25	42	2	25	49	3	27	54	3	30
25 S. PARK AVENUE	36	3	29	36	3	29	31	2	24	33	2	26
26 BENSON HIGHWAY	27	1	14	27	1	14	28	1	14	30	2	15
27 MIDVALE PARK	22	1	12	22	1	12	18	1	10	21	1	12
29 VALENCIA	28	2	22	28	2	22	26	2	20	26	2	19
34 CRAYCROFT / FT LOWELL	32	2	29	32	2	29	37	2	31	39	3	32
37 PANTANO	27	1	13	27	1	13	20	1	10	17	1	8
50 AJO	29	2	7	29	2	7	24	2	6	19	1	4
61 LA CHOLLA	18	1	8	18	1	8	18	1	8	21	1	9
AVERAGE TOTAL	36	2	24	36	2	24	32	2	20	33	2	21
EXPRESS ROUTE												
101X GOLF LINKS EXPRESS	16	1	9									
102X INA ROAD EXPRESS	9	0	9									
103X OLDFATHER EXPRESS	6	0	7									
104X MARANA EXPRESS	9	0	5									
105X SUNRISE EXPRESS	13	1	12									
107X ORO VALLEY/DOWNTOWN EXPRESS	7	0	5									
108X BROADWAY EXPRESS	22	1	14									
109X TANQUE VERDE EXPRESS	11	1	9									
110X RITA RANCH/DOWNTOWN EXPRESS	10	0	6									
201X SPEEDWAY/AEROPARK EXPRESS	9	0	10									
203X ORO VALLEY/AEROPARK EXPRESS	6	0	7									
204X NW / AEROPARK EXPRESS	6	0	5									
AVERAGE TOTAL	9	0	8									

Month to Date	January		Variance		Monthly Budget	Variance						
	2025	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	1,751,525	\$	2,071,203	\$	319,678	15.4%	\$	1,858,892	\$	107,367	-25%
MAINTENANCE WAGES		396,270		466,618		70,348	15.1%		388,658		(7,612)	-45%
SALARIES		507,168		591,141		83,972	14.2%		553,467		46,298	-36%
FRINGE BENEFITS		1,090,864		1,104,043		13,179	1.2%		938,817		(152,048)	-31%
SERVICES		736,437		399,518		(336,919)	-84.3%		561,858		(174,579)	60%
UTILITIES		111,620		77,036		(34,584)	-44.9%		90,750		(20,870)	4%
VEHICLE MAINTENANCE		638,716		351,096		(287,620)	-81.9%		566,500		(72,216)	42%
MATERIALS AND SUPPLIES		59,246		25,021		(34,225)	-136.8%		91,692		32,446	72%
CNG FUEL		131,407		385,448		254,040	65.9%		189,792		58,384	36%
DIESEL FUEL		146,380		63,945		(82,435)	-128.9%		176,625		30,245	66%
UNLEADED FUEL		11,587		45,559		33,972	74.6%		12,875		1,288	9%
ELECTRICITY FUEL		9,914		0		(9,914)	0.0%		9,167		(747)	14%
CAPITAL OUTLAY		22,263		1,355		(20,908)	-1543.2%		-		(22,263)	0%
INSURANCE		107,506		107,506		-	0.0%		128,942		21,435	17%
LABOR CREDITS/EXP TRANSFERS		29,752		0		(29,752)			-		(29,752)	0%
Total Expenses	\$	5,750,657	\$	5,689,489	\$	(61,167)	-1.1%	\$	5,568,033	\$	(182,623)	-3%

Year to Date	January YTD		Variance		Annual Budget	Budget Balance					
	Current Year	Prior Year	Amount	Percent		Amount	Percent				
OPERATOR WAGES	\$	13,548,007	\$	13,224,561	\$	323,446	2.4%	\$	22,306,700	8,758,693	50%
MAINTENANCE WAGES		2,956,436		2,939,387		17,049	0.6%		4,663,900	1,707,464	49%
SALARIES		4,196,965		3,770,876		426,090	11.3%		6,641,600	2,444,635	47%
FRINGE BENEFITS		8,617,410		8,394,726		222,685	2.7%		11,265,800	2,648,390	33%
SERVICES		4,105,508		3,161,275		944,233	29.9%		6,742,300	2,636,792	42%
UTILITIES		626,927		599,926		27,001	4.5%		1,089,000	462,073	53%
VEHICLE MAINTENANCE		2,872,681		2,201,309		671,372	30.5%		6,798,000	3,925,319	68%
MATERIALS AND SUPPLIES		411,587		343,340		68,248	19.9%		1,100,300	688,713	65%
CNG FUEL		916,353		797,889		118,463	14.8%		2,277,500	1,361,147	65%
DIESEL FUEL		738,265		954,051		(215,787)	-22.6%		2,119,500	1,381,235	71%
UNLEADED FUEL		93,239		88,186		5,054	5.7%		154,500	61,261	47%
ELECTRICITY FUEL		67,768		38,873		28,895	74.3%		110,000	42,232	47%
CAPITAL OUTLAY		22,263		153,326		(131,063)	-85.5%		-	(22,263)	
INSURANCE		752,545		760,325		(7,780)	-1.0%		1,547,300	794,755	58%
LABOR CREDITS/EXP TRANSFERS		88,049		0		88,049			-	(88,049)	
Total Expenses	\$	40,014,003	\$	37,428,049	\$	2,585,954	6.9%	\$	66,816,400	26,802,397	40.1%

Month to Date	January		Variance		January		Variance	
	2025	Current	Prior Year	Amount	Percent	Budget	Amount	Percent

Expenses

Vehicle Maintenance	\$	-	536	\$ 536	0.0%	10,000	10,000	100%
Services		907	-	(907)	0.0%	-	(907)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		9,914	-	(9,914)	0.0%	9,167	(747)	-8%
Total Expenses		10,821	536	(10,285)	-1918.9%	19,167	8,346	44%

Miles

Total Miles 25,789 20,886 (4,903) -23%

KWH 45,050 29,523 (15,527) -53%

Year to Date	January YTD		Variance		January YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	

Expenses

Vehicle Maintenance	\$	-	536	\$ 536	0.0%	120,000	120,000	100%
Services		8,736	10,841	2,105	19.4%	-	(8,736)	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		67,768	38,873	(28,895)	-74.3%	110,000	42,232	38%
Total Expenses		76,504	50,250	(26,254)	-52.2%	230,000	153,496	67%

Miles

Total Miles 151,413 117,167 (34,246) -29%

KWH 201,587 133,557 (68,030) -51%

	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	134,498	141,381	1,013,114	1,014,930
2.	Passengers per Revenue Mile	8.39	9.05	9.34	9.24
3.	Passengers per Revenue Hour	63.38	67.42	70.54	68.80
4.	Cost per Passenger	3.85	3.62	3.19	2.72
5.	Cost per Revenue Mile	32.27	32.76	29.82	25.17
6.	Cost per Revenue Hour	243.81	243.99	225.22	187.37
7.	Miles Between Streetcar Inspection	948.00	987.00	952.57	951.71
8.	Total Preventable Accidents per 100,000 Miles	0	0	0.91	1.79
9.	Total Complaints per 100,000 Passengers	1.49	3.54	0.20	0.49

Month to Date		January	Prior Year	Variance		January	Variance	
2025		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	WEEKDAYS	109,958	118,177	(8,219)	-7.0%	119,359	(9,401)	-7.9%
	SATURDAY	16,911	16,670	241	1.4%	16,837	74	0.4%
	SUNDAY	6,648	5,975	673	11.3%	6,035	613	10.2%
	HOLIDAY	981	559	422	75.5%	565	416	73.8%
Total Route Passengers		134,498	141,381	(6,883)	-4.9%	142,795	(8,297)	-5.8%
Expenses								
	Total Expenses	\$ 517,374	\$ 511,641	\$ 5,732	1.1%	\$ 471,392	\$ 45,982	9.8%
Miles								
	Revenue Miles	16,032	15,618	414	2.7%	15,618	414	2.7%
	Deadhead Miles	248	248	-	0.0%	248	-	0.0%
Total Service Miles		16,280	15,866	414	2.6%	15,866	414	2.6%
Revenue Hours		2,122	2,097	25	1.2%	2,097	25	1.2%
Service Hours		2,153	2,128	25	1.2%	2,128	25	1.2%
Year to Date		January	Prior Year	Variance YTD		January YTD	Variance YTD	
		Current		Amount	Percent	Budget	Amount	Percent
Ridership								
	WEEKDAYS	810,876	812,485	(1,609)	-0.2%	820,610	(9,734)	-1.2%
	SATURDAY	141,630	140,559	1,071	0.8%	141,965	(335)	-0.2%
	SUNDAY	55,198	56,795	(1,597)	-2.8%	57,363	(2,165)	-3.8%
	HOLIDAY	5,410	5,091	319	6.3%	5,142	268	5.2%
Total Route Passengers		1,013,114	1,014,930	(1,816)	-0.2%	1,025,079	(11,965)	-1.2%
Expenses								
	Total Expenses	\$ 3,234,710	\$ 2,764,144	\$ 470,566	17.0%	\$ 3,299,742	\$ (65,032)	-2.0%
Miles								
	Revenue Miles	108,489	109,839	(1,350)	-1.2%	109,839	(1,350)	-1.2%
	Deadhead Miles	1,720	1,720	-	0.0%	1,720	-	0.0%
Total Service Miles		110,209	111,559	(1,350)	-1.2%	111,559	(1,350)	-1.2%
Revenue Hours		14,363	14,753	(390)	-2.6%	14,753	(390)	-2.6%
Service Hours		14,578	14,968	(390)	-2.6%	14,968	(390)	-2.6%

Month to Date	January		Variance		Monthly		Variance					
	2025	Current	Prior Year	Amount	Percent	Budget	Amount	Percent				
OPERATOR WAGES	\$	95,773	\$	121,458	\$	25,685	21.1%	\$	94,608	\$	(1,164)	-1.2%
MAINTENANCE WAGES		42,194		49,207		7,013	14.3%		63,108		20,914	33.1%
SALARIES		105,955		151,676		45,721	30.1%		69,133		(36,822)	-53.3%
FRINGE BENEFITS		80,790		71,262		(9,528)	-13.4%		65,992		(14,798)	-22.4%
SERVICES		84,399		40,791		(43,608)	-106.9%		101,467		17,068	16.8%
UTILITIES		14,460		14,492		31	0.2%		18,250		3,790	20.8%
VEHICLE MAINTENANCE		32,555		26,004		(6,551)	-25.2%		3,267		(29,289)	-896.6%
MATERIALS AND SUPPLIES		10,912		9,463		(1,449)	-15.3%		22,100		11,188	50.6%
FUEL-ELECTRICITY		25,934		24,273		(1,661)	-6.8%		15,742		(10,193)	-64.7%
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	\$	517,374	\$	511,641	\$	(5,732)	-1.1%	\$	471,392	\$	(45,982)	-9.8%

Year to Date	January		Variance		Annual		Budget Variance					
	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent					
OPERATOR WAGES	\$	629,432	\$	598,259	\$	(31,173)	-5.2%	\$	1,135,300	\$	505,868	44.6%
MAINTENANCE WAGES		279,408		230,153		(49,255)	-21.4%		757,300		477,892	63.1%
SALARIES		659,819		694,548		34,729	5.0%		829,600		169,781	20.5%
FRINGE BENEFITS		493,929		415,458		(78,471)	-18.9%		791,900		297,970	37.6%
SERVICES		469,828		412,238		(57,590)	-14.0%		1,217,600		747,772	61.4%
UTILITIES		106,824		112,788		5,964	5.3%		219,000		112,176	51.2%
VEHICLE MAINTENANCE		235,034		102,721		(132,313)	-128.8%		39,200		(195,834)	-499.6%
MATERIALS AND SUPPLIES		58,693		48,116		(10,577)	-22.0%		265,200		206,507	77.9%
FUEL-ELECTRICITY		130,936		128,747		(2,188)	-1.7%		188,900		57,964	30.7%
CAPITAL OUTLAY		-		-		-	0.0%		20,000		20,000	100.0%
INSURANCE		170,807		21,115		(149,692)	-708.9%		192,700		21,893	11.4%
TOTAL EXPENSES	\$	3,234,710	\$	2,764,144	\$	(470,566)	-17.0%	\$	5,656,700	\$	2,421,990	42.8%

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	44,875	41,781	317,240	289,598
2.	Demand	62,544	58,622	442,578	400,589
3.	Cancellations	13,218	12,689	92,582	82,833
4.	No-Shows	4,451	4,151	32,751	28,151
5.	Passengers per Revenue Hour	1.88	1.87	1.89	1.89
6.	Passengers per Service Hour	1.60	1.63	1.64	1.65
7.	Cost per Trip	\$ 58.61	\$ 45.26	\$ 45.47	\$ 42.65
8.	Vehicles Operated in Maximum Service	122	108	123	114
9.	Trip Time, Sun Tran	83.35%	82.16%	81.73%	81.41%
10.	Trip Time 110% + 5 Minutes	90.55%	88.81%	89.78%	89.62%
11.	Pick-Ups	87.28%	88.53%	84.83%	87.75%
12.	Pick-Ups Before Significantly Late	99.37%	99.48%	98.94%	99.43%

Month to Date	January		Variance		January Budget	Variance						
	2025	Current Year	Prior Year	Amount		Percent	Amount	Percent				
Ridership												
Weekday		39,487	36,881	2,606	7.1%							
Saturday		2,558	2,511	47	1.9%							
Sunday		2,431	2,147	284	13.2%							
Holiday		399	242	157								
Total Passengers		44,875	41,781	3,094	7.4%							
Total Booked Passengers		62,544	58,622	3,922	6.7%	51,690	10,854	21.0%				
Missed Trips		-	1	(1)	-100.0%	-	-	0.0%				
Cancellations		13,218	12,689	529	4.2%	11,710	1,508	12.9%				
No Shows		4,451	4,151	300	7.2%	2,800	1,651	59.0%				
Total Passengers		44,875	41,781	3,094	7.4%	36,620	8,255	22.5%				
ADA Passengers		41,533	38,981	2,552	6.5%							
Optional ADA Passengers		3,342	2,800	542	19.4%							
Percentage of Optional		7.4%	6.7%									
Trips												
ADA Trips		38,532	36,397	2,135	5.9%							
Optional ADA Trips		3,094	2,653	441	16.6%							
Total Trips		41,626	39,050	2,576	6.6%	31,030	10,596	34.1%				
Expenses												
Total Expenses	\$	2,439,748	\$	1,767,553	\$	(672,195)	-38.0%	\$	1,793,892	\$	645,856	36.0%
Miles												
Revenue Miles		317,666	302,164	15,502	5.1%	276,075	41,591	15.1%				
Deadhead Miles		59,184	53,404	5,780	10.8%	50,725	8,459	16.7%				
Total Service Miles		376,850	355,568	21,282	6.0%	326,800	50,050	15.3%				
Non-Route Miles		4,302	1,459	2,843	194.9%	1,983	2,319	116.9%				
Total Miles		381,152	357,027	24,125	6.8%	328,783	52,369	15.9%				
Revenue Hours		23,882	22,371	1,511	6.8%	19,967	3,915	19.6%				
Service Hours		28,081	25,694	2,387	9.3%	23,201	4,880	21.0%				

Year to Date	January YTD		Variance		January YTD		Variance	
	2025	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Weekday		274,979	251,541	23438	9%			
Saturday		20,999	19,094	1905	10%			
Sunday		19,163	17,281	1882	11%			
Holiday		2,099	1,682	417	25%			
Total Passengers		317,240	289,598	27,642	9.5%			
Total Booked Passengers		442,578	400,589	41,989	10.5%	362,730	79,848	22.0%
Missed Trips		5	0	5	0.0%	-	5	0.0%
Cancellations		92,582	82,833	9,749	11.8%	82,200	10,382	12.6%
No Shows		32,751	28,151	4,600	16.3%	19,660	13,091	66.6%
Total Passengers		317,240	289,605	27,635	9.5%	260,870	56,370	21.6%
ADA Passengers		294,575	271,348	23,227	8.6%			
Optional ADA		22,665	18,250	4,415	24.2%			
Percentage of Optional		7.1%	6.3%					
Trips								
ADA Trips		272,575	252,115	20,460	8.1%			
Optional ADA Trips		20,988	17,243	3,745	21.7%			
Total Trips		293,563	269,358	24,205	9.0%	230,440	63,123	27.4%
Expenses								
Total Expenses	\$	13,349,025	\$ 11,489,006	\$ (1,860,020)	-16.2%	\$ 152,600,980	\$ (139,251,955)	-91.3%
Miles								
Revenue Miles		2,256,948	2,075,916	181,032	8.7%	1,743,800	513,148	29.4%
Deadhead Miles		405,517	351,979	53,538	15.2%	319,900	85,617	26.8%
Total Service Miles		2,662,465	2,427,895	234,570	9.7%	2,063,700	598,765	29.0%
Non-Route Miles		17,747	32,217	(14,470)	-44.9%	12,600	5,147	40.8%
Total Miles		2,680,212	2,460,112	220,100	8.9%	2,076,300	603,912	29.1%
Revenue Hours		167,561	152,951	14,610	9.6%	123,970	43,591	35.2%
Service Hours		193,629	175,248	18,380	10.5%	141,690	51,939	36.7%

Month to Date	January		Variance		Monthly Budget	Variance						
	2025	Current Year	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	918,548	\$	661,135	\$	(257,413)	-38.9%	\$	692,208	\$	(57,963)	-8.4%
OTHER BU WAGES		311,088		304,554		(6,534)	-2.1%		126,358		(228,875)	-181.1%
SALARIES		120,023		110,671		(9,352)	-8.5%		117,600		(2,752)	-2.3%
FRINGE BENEFITS		358,939		304,858		(54,081)	-17.7%		352,525		102,720	29.1%
SERVICES		195,421		16,468		(178,953)	-1086.7%		100,267		48,161	48.0%
CONTRACT VEHICLE MAINT.		235,370		163,434		(71,936)	-44.0%		158,333		(29,851)	-18.9%
UTILITIES		21,761		17,788		(3,973)	-22.3%		15,792		(366)	-2.3%
MATERIALS AND SUPPLIES		34,233		4,509		(29,724)	-659%		14,767		1,169	7.9%
UNLEADED FUEL		192,227		142,096		(50,130)	-35.3%		163,125		111,093	68.1%
CAPITAL OUTLAY		-		-		-	0.0%		-		-	0.0%
LIABILITY INSURANCE		52,138		42,040		(10,098)	-24.0%		52,917		779	1.5%
TOTAL EXPENSES	\$	2,439,748	\$	1,767,553	\$	(672,195)	-38.0%	\$	1,793,892	\$	(645,856)	-36.0%

Year to Date	January YTD		Variance		YTD Budget	Variance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	4,723,147	\$	4,011,931	\$	(711,216)	-17.7%	\$	8,306,500	\$	3,583,353	43.1%
OTHER BU WAGES		2,065,418		1,864,990		(200,428)	-10.7%		1,516,300		(549,118)	-36.2%
SALARIES		765,454		678,714		(86,740)	-12.8%		1,411,200		645,746	45.8%
FRINGE BENEFITS		2,163,112		2,017,469		(145,643)	-7.2%		4,230,300		2,067,188	48.9%
SERVICES		745,649		502,014		(243,635)	-48.5%		1,203,200		457,551	38.0%
CONTRACT VEHICLE MAINT.		1,303,426		1,020,986		(282,439)	-27.7%		1,900,000		596,574	31.4%
UTILITIES		120,999		106,584		(14,415)	-13.5%		189,500		68,501	36.1%
MATERIALS AND SUPPLIES		93,623		55,206		(38,418)	-69.6%		177,200		83,577	47.2%
UNLEADED FUEL		1,003,235		936,835		(66,400)	-7.1%		1,957,500		954,265	48.7%
CAPITAL OUTLAY		-		-		-	0.0%		-		-	0.0%
LIABILITY INSURANCE		364,963		294,277		(70,686)	-24.0%		635,000		270,037	42.5%
TOTAL EXPENSES	\$	13,349,025	\$	11,489,005	\$	(1,860,020)	-16.2%	\$	21,526,700	\$	8,177,675	38.0%

Month to Date	January		Variance		
	2025	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		1,895	2,001	(106)	-5.3%
Saturday		190	261	(71)	-27.2%
Sunday		131	158	(27)	-17.1%
Holiday		37	32	5	15.6%
Total Passengers		2,253	2,452	(199)	-8.1%
Ridership					
Total Demand		3,093	3,639	(546)	-15.0%
Missed Trips		-	-	-	0.0%
Cancellations		793	1,069	(276)	-25.8%
No Shows		47	118	(71)	-60.2%
Total Passengers		2,253	2,452	(199)	-8.1%
Trips					
Total Trips		1,933	1,804	129	7.2%
Miles					
Revenue Miles		9,656	9,207	449	4.9%
Deadhead Miles		1,949	1,801	148	8.2%
Total Service Miles		11,606	11,008	598	5.4%
Non-Route Miles		198	783	(585)	-74.7%
Total Miles		11,804	11,791	13	0.1%
Revenue Hours		776	778	(2)	-0.2%
Service Hours		955	952	3	0.4%

Year to Date	January YTD		Variance		
	2025	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		12,406	11,151	1,255	11.3%
Saturday		1,528	1,602	(74)	-4.6%
Sunday		1,329	1,266	63	5.0%
Holiday		160	135	25	18.5%
Total Passengers		15,423	14,154	1,269	9.0%
Total Demand		22,788	20,381	2,407	11.8%
Missed Trips		-	-	-	0.0%
Cancellations		6,827	5,801	1,026	17.7%
No Shows		538	426	112	26.3%
Total Passengers		15,423	14,154	1,269	9.0%
Trips					
Total Trips		13,131	10,913	2,218	20.3%
Miles					
Revenue Miles		66,363	57,510	8,853	15.4%
Deadhead Miles		13,107	11,797	1,310	11.1%
Total Service Miles		79,470	69,307	10,163	14.7%
Non-Route Miles		-2,069	1,781	(3,850)	-216.2%
Total Miles		77,401	71,088	6,314	8.9%
Revenue Hours		5,354	4,920	434	8.8%
Service Hours		6,498	6,151	347	5.6%

SUN TRAN CUSTOMER INFORMATION CENTER	
January 2025	
Total Calls/E-mails Received	299
Inquiries	49
Compliments	18
Complaints	226
Chargeable	68
Non-chargeable	154
Pending/Incomplete	10

SUN LINK CUSTOMER INFORMATION CENTER	
January 2025	
Total Calls & Emails Received	14
Inquiries	11
Compliments	1
Complaints	2
Non-Chargeable	0
Chargeable	2
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
January 2025	
Total Calls/E-mails Received	16
Inquiries	3
Compliments	1
Complaints	12
Non-Chargeable	8
Chargeable	4
Pending/Incomplete	0

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

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

Pick-Ups Before Significantly Late (Sun Van)	Pick-ups 30 minutes outside of the originally scheduled pick-up window.
Revenue Miles and Hours	The miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours (VRM and VRH) include layover/recovery time but exclude deadhead, operator training and maintenance testing.
Ridership (Unlinked Passenger Trips)	The number of passengers who board public transportation vehicles. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination.
Ridership (Unlinked Passenger Trips) Sun Van	Equals Total passengers actually transported. A one-way trip taken by an ADA paratransit-eligible passenger, a personal care attendant (PCA) or companions from the pick-up point to the destination.
Service Miles and Hours	Miles and hours that vehicles travel while in revenue service plus deadhead miles/hours. Service miles/hours does not include operator or maintenance training.
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.