

Monthly Operations Report

NOVEMBER 2024



November 2024 Highlights

Sun Tran, Sun Link and Sun Van Mission & Vision statement

Mission: Working together to improve the community's quality of life by providing safe, secure, efficient and reliable customer- focused public transportation.

Vision: Sun Tran, Sun Link and Sun Van enhancing lives through mobility

AzTA 26th Annual Golf Classic

Sun Tran General Manager Mikel Oglesby attended the Arizona Transit Association (AzTA) 26th Annual Golf Classic at the Arizona Biltmore Golf Club in Phoenix, Arizona. This premier event supports AzTA's mission of advocating for public transportation and securing funding for transit initiatives across the state. Additionally, the Golf Classic plays a crucial role in fostering the next generation of transit professionals by providing financial support to college students pursuing education in transit-related fields. Mikel's participation highlights Sun Tran's commitment to advancing public transportation and investing in the future of the industry.



Sun Guide: Sun Tran's New Ambassador Program

Sun Tran launched its Sun Guide Ambassador Program—a brand-new initiative and a first for its transit system! This program is designed to connect riders with knowledgeable and friendly ambassadors who will help enhance the public transit experience. The first meeting was set on November 14, led by Community Outreach Manager Luz Navarrete. Sun Guides received a deep dive into Sun Tran's services, discussed their upcoming roles, gained tools to provide assistance to others, and shared ideas on how to assist riders.

The training included several departments Service Planning and Development's Director, Davita Mueller, who offered an insider's look at the complexities of service planning. Allen Smith, Transit Security Manager, also addressed the group, highlighting Sun Tran's commitment to safety and security, and what to do in unexpected situations.



This is just the beginning of what Sun Tran hopes will be a transformative program that will help build stronger connections between the transit system and the Tucson community.

Sun Tran's Safety Department Growing

The Safety & Security Department recently welcomed two new members to their team. Jeffrey Lockwood as Training Coordinator, brings nearly a decade of experience at Sun Tran, where he has served as an operator, supervisor and now a key leader in training.

Andria Holp is joining as a Safety Video Analyst. Her role focuses on reviewing safety footage to identify areas for improvement and making sure it is compliant with safety protocols.

Welcome to the team Jeffrey and Andria!

November 2024 Highlights

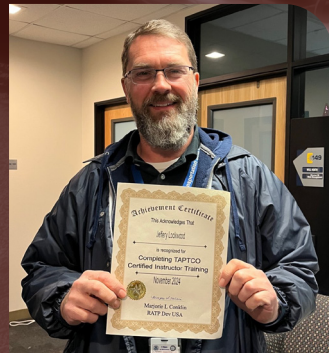
Celebrating our Sun Tran, Sun Link and Sun Van Veterans

Sun Tran, Sun Link and Sun Van proudly celebrated their veteran employees this Veterans Day. Each veteran was honored with a commemorative pin and treated to a delicious cake as a token of appreciation for their service. Thank you all veterans for your service and sacrifice!



Jeffrey Lockwood On the Road

Training Coordinator Jeffrey Lockwood attended RATPDev's Certified Instructor Training in Visalia, California during the week of November 11. Over the course of the week-long program, Jeffrey earned his Transit & Paratransit Company Certified Instructor Training Certificate, further strengthens his expertise in training and development. This certification reflects his dedication to the growth and safety of Sun Tran's operators.



November: Learn to Ride Program

The November Learn to Ride training took place bringing community members together to explore Tucson's public transit system and the many services it offers. During the session, attendees learned essential skills like route navigation, schedules and understanding accessibility features. This session helped riders gain their confidence to use public transit with ease. There will be additional training opportunities in January, February and March of 2025, please visit Suntran.com for more details.



Intersection Safety Training for Operators

The Safety Department launched a "Intersection Safety" refresher training for all coach operators, which will continue throughout December. This hands-on training is designed to reinforce the importance of safe intersection navigation. Operators participate in yard-based sessions where cones are used to represent the four corners of an intersection. Additionally, operators practice the critical left/right/left check before resuming the intersection. This training ensures that operators maintain the highest standards of safety on the road. Fans to enjoy the festivities and show their Wildcat pride all season long.

October New Hires & Promotions

Sun Tran had 4 New Hire Coach Operators, 2 Operator Trainees promoted to Full Time Coach Operators, and 1 Coach Operator promoted to Service Island

Sun Van had 16 Van Operator Trainees and 9 Van Operator Trainees promoted to Full-Time Van Operators.


Stats




Ridership:
+3.8%
 Year-to-year:
 November 2023:
1,343,139
 November 2024:
1,395,392 ↑
 On time performance
87.4%
 Passengers per hour:
29.9
 Customer Compliments:
13




Ridership:
-4.8%
 Year-to-year:
 November 2023:
167,031
 November 2024:
159,261 ↓
 On time performance
86%
 Passengers per hour:
79.9



Ridership:
+5.8%
 Year-to-year:
 November 2023:
40,587
 November 2024:
42,995 ↑
 On time performance
82.44%
 Passengers per hour:
1.9



Ridership:
-3.1%
 Year-to-year:
 November 2023:
2,186
 November 2024:
2,119 ↓
 On time performance
80.14%



November 2024 All-Stars



Adriana Blanton, Sun Van Driver -
“I want to give Adriana a five star review. She brings joy to the world with her smile and attitude. Thank you!”



Bus Stop Maintenance Team -
“They are doing a great job keeping the bus stops clean.”



Jayson Haughey, Coach Operator - “Joe worked really hard to schedule my trips. I truly appreciated what he did for me. He was very kind and helpful and did such a wonderful job.”



Elsie Dominguez, Customer Service Representative - “Big kudos to Elsie! She is nice, friendly and helpful. She helped me trip plan for my entire weekend.”



Corinna Patty, Coach Operator, - “She was the best and most caring driver I have ever had the privilege of riding with.”



Jennifer Boughton, Coach Operator - “She was so nice! She waited patiently and offered to help me get on the bus. Thank you so much.”

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	System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1	Ridership	1,395,392	1,343,139	7,122,211	6,601,942
2	Passenger per Revenue Mile	2.43	2.23	2.33	2.13
3	Passenger per Revenue Hour	29.93	27.65	28.83	26.27
4	Cost per Passenger	3.84	4.56	3.99	3.79
5	Cost per Revenue Mile	9.32	10.19	9.29	8.10
6	Cost per Revenue Hour	114.86	126.13	115.00	99.67
7	Miles Between Road Calls	16,531	13,988	17,746	17,948
8	Miles Between Bus Inspections	6,300	6,092	6,068	6,004
9	Vehicle Accidents per 100,000 Miles	1.05	1.02	0.66	0.54
10	Complaints per 100,000 Passengers	19.71	16.53	19.71	18.79
11	Vehicles Operated in Maximum Service	142	144	143	147

Month to Date	November		Variance		November		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
RIDERSHIP								
Weekday		1,154,040	1,120,680	\$ (33,360)	-3%	900,899	(253,141)	-28%
Saturday		144,265	132,520	(11,745)	-9%	225,225	80,960	36%
Sunday		80,296	74,016	(6,280)	-8%	180,180	99,884	55%
Holiday		16,791	15,923	(868)	-5%	45,045	28,254	63%
Total Route Passengers		1,395,392	1,343,139	(52,253)	-4%	1,351,348	(44,044)	-3%
Expenses								
Total Expenses		\$ 5,354,677	\$ 6,127,589	772,913	13%	\$ 5,568,033	\$ 320,863	6%
Miles								
Revenue Miles		574,520	601,493	(26,973)	-4%	590,000	15,480	3%
Deadhead Miles		62,278	66,083	(3,806)	-6%	99,811	37,533	38%
Total Service Miles		636,798	667,576	(30,778)	-5%	689,811	53,013	8%
Non-Route Miles		28,082	19,483	8,599	44%	7,325	(20,757)	-283%
Total Miles		664,880	687,059	(22,179)	-3%	697,136	32,256	5%
Revenue Hours		46,620	48,580	(1,960)	-4%	48,000	1,380	3%
Service Hours		49,730	51,858	(2,128)	-4%	51,000	1,270	2%
Year to Date	November YTD		Variance		November YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
Weekday		5,969,055	5,509,309	(459,746)	-8%	4,778,179	(1,190,876)	-25%
Saturday		639,145	615,580	(23,565)	-4%	983,719	344,574	35%
Sunday		449,936	418,239	(31,697)	-8%	939,971	490,035	52%
Holiday		64,075	58,814	(5,261)	-9%	132,699	68,624	52%
Total Route Passengers		7,122,211	6,601,942	(520,269)	-8%	6,834,568	(287,643)	-4%
Expenses								
Total Expenses		\$ 28,411,868	\$ 26,078,905	\$ (2,332,963)	-9%	27,840,167	38,404,533	57%
Miles								
Revenue Miles		3,058,067	3,065,991	(7,924)	0%	3,022,000	(36,067)	-1%
Deadhead Miles		332,531	343,040	(10,509)	-3%	499,055	166,524	33%
Total Service Miles		3,390,598	3,409,032	(18,433)	-1%	3,521,055	130,457	4%
Non-Route Miles		69,860	77,893	(8,034)	-10%	36,625	(33,235)	-91%
Total Miles		3,460,458	3,486,925	(26,467)	-1%	3,557,680	97,222	3%
Revenue Hours		247,055	248,748	(1,693)	-1%	246,000	(1,055)	0%
Service Hours		263,645	265,718	(2,073)	-1%	261,000	(2,645)	-1%

FIXED ROUTE		Ridership				
		Weekdays	Saturdays	Sundays	Holiday	Totals
1	GLENN/SWAN	36,360	3,760	2,260	466	42,846
2	CHERRYBELL	29,240	3,345	2,120	551	35,256
3	6TH STREET / WILMOT	93,440	10,945	5,776	1,231	111,392
4	SPEEDWAY	30,100	3,030	2,396	510	36,036
5	PIMA STREET / WEST SPEEDWAY	22,840	2,420	1,504	229	26,993
6	EUCLID/ NORTH FIRST AVENUE	76,820	12,420	7,092	1,401	97,733
7	22ND STREET	66,480	7,685	4,108	826	79,099
8	BROADWAY	80,040	10,840	6,704	1,501	99,085
9	GRANT ROAD	22,040	3,515	1,712	328	27,595
10	FLOWING WELLS	25,640	2,515	1,412	301	29,868
11	ALVERNON	9,900	1,890	1,044	256	13,090
12	10TH / 12TH AVENUE	4,520	545	352	163	5,580
15	CAMPBELL AVENUE	31,580	3,485	2,136	461	37,662
16	ORACLE / INA	16,420	1,980	1,272	378	20,050
17	COUNTRY CLUB / 29TH STREET	44,280	5,775	3,084	546	53,685
18	S. 6TH AVENUE	19,240	2,520	1,476	403	23,639
19	STONE	15,900	2,405	1,060	222	19,587
21	WEST CONGRESS / SILVERBELL	27,840	3,740	1,752	460	33,792
22	GRANDE	49,500	4,810	2,624	480	57,414
23	MISSION ROAD	51,320	5,845	3,032	697	60,894
24	12TH AVENUE	15,960	1,820	1,076	199	19,055
25	S. PARK AVENUE	88,960	12,020	6,792	1,341	109,113
26	BENSON HIGHWAY	23,200	2,015	1,204	248	26,667
27	MIDVALE PARK	7,740	865	448	116	9,169
29	VALENCIA	49,320	7,085	2,964	642	60,011
34	CRAYCROFT / FT LOWELL	9,020	1,175	688	123	11,006
37	PANTANO	55,200	6,060	3,364	741	65,365
50	AJO	96,500	15,840	8,228	1,427	121,995
61	LA CHOLLA	48,280	3,915	2,616	544	55,355
TOTAL FIXED ROUTE		1,147,680	144,265	80,296	16,791	1,389,032
EXPRESS ROUTE						
101X	GOLF LINKS EXPRESS	860				860
102X	INA ROAD EXPRESS	440				440
103X	OLDFATHER EXPRESS	420				420
104X	MARANA EXPRESS	240				240
105X	SUNRISE EXPRESS	580				580
107X	ORO VALLEY/DOWNTOWN EXPRESS	340				340
108X	BROADWAY EXPRESS	520				520
109X	TANQUE VERDE EXPRESS	380				380
110X	RITA RANCH/DOWNTOWN EXPRESS	660				660
201X	SPEEDWAY/AEROPARK EXPRESS	740				740
203X	ORO VALLEY/AEROPARK EXPRESS	600				600
204X	NW / AEROPARK EXPRESS	580				580
TOTAL EXPRESS ROUTE		6,360				6,360
TOTALS		1,154,040	144,265	80,296	16,791	1,395,392

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	34	3	31	29	2	25	25	2	22	21	2	18
2 CHERRYBELL	26	2	22	21	1	18	19	1	17	17	1	14
3 6TH STREET / WILMOT	30	2	40	23	2	30	20	1	26	14	1	18
4 SPEEDWAY	39	3	36	43	3	39	35	3	32	28	2	25
5 PIMA STREET / WEST SPEEDWAY	27	2	22	21	1	15	17	1	13	14	1	10
6 EUCLID/ NORTH FIRST AVENUE	49	4	26	47	4	24	53	4	27	46	4	24
7 22ND STREET	45	2	32	58	3	40	46	2	32	41	2	29
8 BROADWAY	50	3	38	42	3	30	37	2	26	25	2	18
9 GRANT ROAD	31	2	26	32	2	26	30	2	24	24	2	20
10 FLOWING WELLS	41	3	24	40	3	22	34	2	19	36	2	20
11 ALVERNON	46	3	37	47	3	36	34	2	26	27	2	21
12 10TH / 12TH AVENUE	40	3	16	28	2	11	29	2	12	25	2	10
15 CAMPBELL AVENUE	26	2	19	23	1	16	21	1	14	13	1	9
16 ORACLE / INA	47	3	33	45	3	26	39	3	25	29	2	19
17 COUNTRY CLUB / 29TH STREET	36	2	52	37	2	51	31	2	43	23	1	32
18 S. 6TH AVENUE	86	7	32	59	5	21	61	5	21	55	4	19
19 STONE	49	4	17	42	3	14	46	3	15	35	2	12
21 WEST CONGRESS / SILVERBELL	23	2	9	19	1	7	15	1	5	15	1	5
22 GRANDE	17	1	4	17	1	4	15	1	3	28	2	6
23 MISSION ROAD	30	2	24	32	2	25	27	2	21	23	2	18
24 12TH AVENUE	46	3	27	48	3	26	45	2	24	53	3	29
25 S. PARK AVENUE	40	3	33	31	2	20	35	2	28	25	2	20
26 BENSON HIGHWAY	29	2	15	32	2	16	28	1	14	31	2	16
27 MIDVALE PARK	23	1	13	30	2	17	20	1	12	17	1	9
29 VALENCIA	30	2	23	32	2	24	26	2	20	22	1	16
34 CRAYCROFT / FT LOWELL	34	2	30	47	3	39	35	2	29	32	2	27
37 PANTANO	31	2	15	23	1	11	18	1	9	13	1	6
50 AJO	29	2	7	26	2	6	21	1	5	22	1	5
61 LA CHOLLA	18	1	8	19	1	8	15	1	7	11	1	5
AVERAGE TOTAL	36	2	24	34	2	22	30	2	20	26	2	17
EXPRESS ROUTE												
101X GOLF LINKS EXPRESS	19	1	11									
102X INA ROAD EXPRESS	11	1	11									
103X OLDFATHER EXPRESS	9	1	11									
104X MARANA EXPRESS	11	0	6									
105X SUNRISE EXPRESS	17	1	15									
107X ORO VALLEY/DOWNTOWN EXPRESS	5	0	4									
108X BROADWAY EXPRESS	21	1	13									
109X TANQUE VERDE EXPRESS	12	1	10									
110X RITA RANCH/DOWNTOWN EXPRESS	14	1	8									
201X SPEEDWAY/AEROPARK EXPRESS	8	0	9									
203X ORO VALLEY/AEROPARK EXPRESS	6	0	8									
204X NW / AEROPARK EXPRESS	5	0	5									
AVERAGE TOTAL	12	1	9									

Month to Date	November		Variance		Monthly Budget	Variance						
	2024	Current	Prior Year	Amount		Percent	Amount	Percent				
OPERATOR WAGES	\$	1,688,777	\$	2,165,154	\$	476,377	22.0%	\$	1,858,892	\$	170,115	9%
MAINTENANCE WAGES		368,575		468,225		99,650	21.3%		388,658		20,084	5%
SALARIES		566,311		616,039		49,729	8.1%		553,467		(12,844)	-2%
FRINGE BENEFITS		1,217,230		1,429,877		212,647	14.9%		938,817		(278,413)	-30%
SERVICES		773,069		258,251		(514,818)	-199.3%		561,858		(211,211)	-38%
UTILITIES		78,723		86,079		7,356	8.5%		90,750		12,027	13%
VEHICLE MAINTENANCE		268,773		276,028		7,255	2.6%		566,500		297,727	53%
MATERIALS AND SUPPLIES		53,999		51,369		(2,630)	-5.1%		91,692		37,693	41%
CNG FUEL		132,008		-		(132,008)	0.0%		189,792		57,783	30%
DIESEL FUEL		79,466		164,271		84,804	51.6%		176,625		97,159	55%
UNLEADED FUEL		11,474		0		(11,474)	0.0%		12,875		1,401	11%
ELECTRICITY FUEL		8,766		0		(8,766)	0.0%		9,167		401	4%
CAPITAL OUTLAY		-		74,766		74,766	0.0%		-		-	0%
INSURANCE		107,506		537,532		430,026	80.0%		128,942		128,942	100%
LABOR CREDITS/EXP TRANSFERS		-		0		-	0.0%		-		-	0%
Total Expenses	\$	5,354,677	\$	6,127,589	\$	772,913	12.6%	\$	5,568,033	\$	320,863	6%

Year to Date	November YTD		Variance		Annual Budget	Budget Balance						
	Current Year	Prior Year	Amount	Percent		Amount	Percent					
OPERATOR WAGES	\$	9,465,790	\$	9,369,863	\$	(95,926)	-1.0%	\$	22,306,700		12,840,910	57.6%
MAINTENANCE WAGES		1,995,000		2,060,435		65,435	3.2%		4,663,900		2,668,900	57.2%
SALARIES		2,935,011		2,621,843		(313,168)	-11.9%		6,641,600		3,706,589	55.8%
FRINGE BENEFITS		6,300,555		6,036,535		(264,020)	-4.4%		11,265,800		4,965,245	44.1%
SERVICES		3,146,525		2,270,693		(875,832)	-38.6%		6,742,300		3,595,775	53.3%
UTILITIES		427,822		250,081		(177,742)	-71.1%		1,089,000		661,178	60.7%
VEHICLE MAINTENANCE		1,902,699		1,467,165		(435,534)	-29.7%		6,798,000		4,895,301	72.0%
MATERIALS AND SUPPLIES		326,799		277,462		(49,336)	-17.8%		1,100,300		773,502	70.3%
CNG FUEL		663,604		285,794		(377,810)	-132.2%		2,277,500		1,613,896	70.9%
DIESEL FUEL		532,391		788,613		256,222	32.5%		2,119,500		1,587,109	74.9%
UNLEADED FUEL		69,892		30,344		(39,549)	-130.3%		154,500		84,608	54.8%
ELECTRICITY FUEL		49,952		0		(49,952)			110,000		60,048	54.6%
CAPITAL OUTLAY		-		74,766		74,766	0.0%		-		0	0.0%
INSURANCE		537,532		545,312		7,780	1.4%		1,547,300		1,009,768	65.3%
LABOR CREDITS/EXP TRANSFERS		58,296		0		(58,296)			-		(58,296)	0.0%
Total Expenses	\$	28,411,868	\$	26,078,905	\$	(2,332,963)	-8.9%	\$	66,816,401	\$	38,404,533	57.5%

Month to Date	November		Variance		November		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Expenses								
Vehicle Maintenance	\$	-	-	\$ -	0.0%	10,000	10,000	100%
Services		-	-	-	0.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		8,766	-	(8,766)	0.0%	9,167	401	4%
Total Expenses		8,766	-	(8,766)	0.0%	19,167	10,401	54%
Miles								
Total Miles		19,990	19,655	(335)	-2%			
KWH		20,625	14,609	(6,016)	-41%			

Year to Date	October YTD		Variance		October YTD		Variance	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Expenses								
Vehicle Maintenance	\$	-	-	\$ -	0.0%	120,000	120,000	100%
Services		-	10,841	10,841	0.0%	-	-	0%
Materials & Supplies		-	-	-	0.0%	-	-	0%
Electricity		49,952	-	(49,952)	0.0%	110,000	60,048	55%
Total Expenses		49,952	10,841	(39,111)	-360.8%	230,000	180,048	78%
Miles								
Total Miles		104,706	81,597	(23,109)	-28%			
KWH		119,054	83,092	(35,962)	-43%			

System Indicator		Current Month	Prior Year	FY25 YTD	FY24 YTD
1.	Ridership	159,261	167,031	761,117	779,440
2.	Passengers per Revenue Mile	10.59	10.75	9.83	9.84
3.	Passengers per Revenue Hour	79.97	80.73	73.83	73.41
4.	Cost per Passenger	2.84	2.21	2.92	2.43
5.	Cost per Revenue Mile	30.06	23.78	28.69	23.95
6.	Cost per Revenue Hour	226.98	178.51	215.53	178.68
7.	Miles Between Streetcar Inspection	955.00	963.00	956.20	939.80
8.	Total Preventable Accidents per 100,000 Miles	0	0	1.27	1.24
9.	Total Complaints per 100,000 Passengers	3.14	1.80	0.66	0.38

Month to Date	November		Variance		November		Variance	
	2024	Current	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
WEEKDAYS		124,609	134,375	(9,766)	-7.3%	135,719	(11,110)	-8.2%
SATURDAY		25,628	21,138	4,490	21.2%	21,349	4,279	20.0%
SUNDAY		9,024	10,898	(1,874)	-17.2%	11,007	(1,983)	-18.0%
HOLIDAY		-	620	(620)	0.0%	626	(626)	0.0%
Total Route Passengers		159,261	167,031	(7,770)	-4.7%	168,701	(9,440)	-5.6%

Expenses												
Total Expenses	\$	452,032	\$	369,335	\$	82,697	22.4%	\$	471,392	\$	(19,360)	-4.1%

Miles								
Revenue Miles		15,040	15,532	(492)	-3.2%	15,532	(492)	-3.2%
Deadhead Miles		240	240	-	0.0%	240	-	0.0%
Total Service Miles		15,280	15,772	(492)	-3.1%	15,772	(492)	-3.1%

Revenue Hours		1,992	2,069	(78)	-3.7%	2,069	(78)	-3.7%
Service Hours		2,022	2,099	(78)	-3.7%	2,099	(78)	-3.7%

Year to Date	November		Variance YTD		November YTD		Variance YTD	
	Current	Prior Year	Amount	Percent	Budget	Amount	Percent	
Ridership								
WEEKDAYS		610,868	626,126	(15,258)	-2.4%	632,387	(21,519)	-3.4%
SATURDAY		108,239	106,272	1,967	1.9%	107,335	904	0.8%
SUNDAY		38,137	43,021	(4,884)	-11.4%	43,451	(5,314)	-12.2%
HOLIDAY		3,873	4,021	(148)	-3.7%	4,061	(188)	-4.6%
Total Route Passengers		761,117	779,440	(18,323)	-2.4%	787,234	(26,117)	-3.3%

Expenses												
Total Expenses	\$	2,222,055	\$	1,897,141	\$	324,914	17.1%	\$	2,356,958	\$	(134,903)	-5.7%

Miles								
Revenue Miles		77,454	79,205	(1,751)	-2.2%	79,205	(1,751)	-2.2%
Deadhead Miles		1,224	1,224	-	0.0%	1,224	-	0.0%
Total Service Miles		78,678	80,429	(1,751)	-2.2%	80,429	(1,751)	-2.2%

Revenue Hours		10,310	10,618	(308)	-2.9%	10,618	(308)	-2.9%
Service Hours		10,463	10,771	(308)	-2.9%	10,771	(308)	-2.9%

Month to Date	November		Variance		Monthly Budget	Variance	
	2024	Current	Prior Year	Amount		Percent	Amount
OPERATOR WAGES	\$ 81,648	\$ 73,345	\$ (8,303)	-11.3%	\$ 94,608	\$ 12,961	13.7%
MAINTENANCE WAGES	35,028	28,936	(6,092)	-21.1%	63,108	28,080	44.5%
SALARIES	83,857	88,564	4,707	5.3%	69,133	(14,724)	-21.3%
FRINGE BENEFITS	47,712	73,003	25,291	34.6%	65,992	18,280	27.7%
SERVICES	65,026	58,497	(6,529)	-11.2%	101,467	36,441	35.9%
UTILITIES	2,984	15,585	12,601	80.9%	18,250	15,266	83.6%
VEHICLE MAINTENANCE	95,141	6,471	(88,670)	-1370.4%	3,267	(91,874)	-2812.5%
MATERIALS AND SUPPLIES	7,024	1,416	(5,608)	-396.2%	22,100	15,076	68.2%
FUEL-ELECTRICITY	9,212	8,438	(774)	-9.2%	15,742	6,530	41.5%
CAPITAL OUTLAY	-	-	-	0.0%	1,667	1,667	100.0%
INSURANCE	24,401	15,082	(9,319)	-61.8%	16,058	(8,343)	-52.0%
TOTAL EXPENSES	\$ 452,032	\$ 369,335	\$ (82,697)	-22.4%	\$ 471,392	\$ 19,360	4.1%

Year to Date	November		Variance		Annual Budget	Budget Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 416,674	\$ 404,732	\$ (11,942)	-3.0%	\$ 1,135,300	\$ 718,626	63.3%
MAINTENANCE WAGES	183,422	152,024	(31,398)	-20.7%	757,300	573,879	75.8%
SALARIES	432,752	460,296	27,544	6.0%	829,600	396,848	47.8%
FRINGE BENEFITS	324,880	275,907	(48,973)	-17.7%	791,900	467,020	59.0%
SERVICES	317,816	317,534	(282)	-0.1%	1,217,600	899,784	73.9%
UTILITIES	80,495	83,220	2,725	3.3%	219,000	138,505	63.2%
VEHICLE MAINTENANCE	201,820	63,383	(138,437)	-218.4%	39,200	(162,620)	-414.8%
MATERIALS AND SUPPLIES	45,724	35,551	(10,173)	-28.6%	265,200	219,476	82.8%
FUEL-ELECTRICITY	96,468	89,411	(7,057)	-7.9%	188,900	92,432	48.9%
CAPITAL OUTLAY	-	-	-	0.0%	20,000	20,000	100.0%
INSURANCE	122,005	15,082	(106,923)	-708.9%	192,700	70,695	36.7%
TOTAL EXPENSES	\$ 2,222,055	\$ 1,897,141	\$ (324,914)	-17.1%	\$ 5,656,700	\$ 3,434,645	60.7%

System Indicator	Current Month	Prior Year	FY25 YTD	FY24 YTD
1. Ridership	42,995	40,587	229,987	208,672
2. Demand	61,175	56,598	319,184	286,202
3. Cancellations	13,528	11,912	65,857	57,829
4. No-Shows	4,652	4,097	23,339	19,698
5. Passengers per Revenue Hour	1.89	1.86	1.90	1.91
6. Passengers per Service Hour	1.62	1.63	1.65	1.67
7. Cost per Trip	\$ 46.60	\$ 51.89	\$ 43.78	\$ 41.70
8. Vehicles Operated in Maximum Service	119	112	123	114
9. Trip Time,Sun Tran	83.35%	80.29%	81.36%	81.14%
10. Trip Time 110% + 5 Minutes	91.06%	88.81%	89.66%	89.37%
11. Pick-Ups	82.50%	86.44%	84.77%	87.48%
12. Pick-Ups Before Significantly Late	98.67%	99.27%	98.95%	99.42%

Month to Date	November		Variance		November Budget	Variance						
	2024	Current Year	Prior Year	Amount		Percent	Amount	Percent				
Ridership												
Weekday		36,492	35,594	898	2.5%							
Saturday		3,462	2,404	1,058	44.0%							
Sunday		2,583	2,245	338	15.1%							
Holiday		458	344	114								
Total Passengers		42,995	40,587	2,408	5.9%							
Total Booked Passengers		61,175	56,598	4,577	8.1%	50,300	10,875	21.6%				
Missed Trips		-	2	(2)	-100.0%	-	-	0.0%				
Cancellations		13,528	11,912	1,616	13.6%	11,400	2,128	18.7%				
No Shows		4,652	4,097	555	13.5%	2,730	1,922	70.4%				
Total Passengers		42,995	40,587	2,408	5.9%	35,640	7,355	20.6%				
ADA Passengers		39,974	38,024	1,950	5.1%							
Optional ADA Passengers		3,021	2,563	458	17.9%							
Percentage of Optional		7.0%	6.3%									
Trips												
ADA Trips		36,909	35,357	1,552	4.4%							
Optional ADA Trips		2,783	2,429	354	14.6%							
Total Trips		39,692	37,786	1,906	5.0%	33,090	6,602	20.0%				
Expenses												
Total Expenses	\$	1,849,779	\$	1,960,688	\$	110,909	5.7%	\$	1,793,892	\$	55,887	3.1%
Miles												
Revenue Miles		305,257	292,899	12,358	4.2%	265,804	39,453	14.8%				
Deadhead Miles		55,576	50,401	5,175	10.3%	46,063	9,513	20.7%				
Total Service Miles		360,833	343,300	17,533	5.1%	311,867	48,966	15.7%				
Non-Route Miles		3,934	2,808	1,126	40.1%	4,426	(492)	-11.1%				
Total Miles		364,767	346,108	18,659	5.4%	316,293	48,474	15.3%				
Revenue Hours		22,783	21,800	983	4.5%	18,947	3,836	20.2%				
Service Hours		26,579	24,961	1,618	6.5%	21,692	4,888	22.5%				

Year to Date	November YTD		Variance		November YTD		Variance	
	2024	Current Year	Prior Year	Amount	Percent	Budget	Amount	Percent
Ridership								
Weekday		199,442	181,795	17647	10%			
Saturday		15,644	13,447	2197	16%			
Sunday		13,502	12,269	1233	10%			
Holiday		1,399	1,161	238	20%			
Total Passengers		229,987	208,672	21,315	10.2%			
Total Booked Passengers		319,184	286,202	32,982	11.5%	213,560	105,624	49.5%
Missed Trips		1	0	1	0.0%	-	1	0.0%
Cancellations		65,857	57,829	8,028	13.9%	48,400	17,457	36.1%
No Shows		23,339	19,698	3,641	18.5%	11,580	11,759	101.5%
Total Passengers		229,987	208,675	21,312	10.2%	153,580	76,407	49.8%
ADA Passengers		214,003	195,693	18,310	9.4%			
Optional ADA		15,984	12,979	3,005	23.2%			
Percentage of Optional		6.9%	6.2%					
Trips								
ADA Trips		197,869	181,915	15,954	8.8%			
Optional ADA Trips		14,821	12,298	2,523	20.5%			
Total Trips		212,690	194,213	18,477	9.5%	133,830	78,860	58.9%
Expenses								
Total Expenses	\$	9,312,005	\$ 8,099,013	\$ (1,212,992)	-15.0%	\$ 109,000,700	\$ (99,688,695)	-91.5%
Miles								
Revenue Miles		1,639,188	1,493,060	146,128	9.8%	998,800	640,388	64.1%
Deadhead Miles		291,273	249,840	41,433	16.6%	182,500	108,773	59.6%
Total Service Miles		1,930,461	1,742,900	187,561	10.8%	1,181,300	749,161	63.4%
Non-Route Miles		9,161	26,436	(17,275)	-65.3%	7,200	1,961	27.2%
Total Miles		1,939,622	1,769,336	170,286	9.6%	1,188,500	751,122	63.2%
Revenue Hours		121,119	109,329	11,790	10.8%	70,530	50,589	71.7%
Service Hours		139,112	125,153	13,959	11.2%	80,380	58,732	73.1%

Month to Date 2024	November		Variance		Monthly Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 750,172	\$ 662,358	\$ (87,814)	-13.3%	\$ 692,208	\$ (57,963)	-8.4%
OTHER BU WAGES	355,234	294,690	(60,544)	-20.5%	126,358	(228,875)	-181.1%
SALARIES	120,352	104,176	(16,176)	-15.5%	117,600	(2,752)	-2.3%
FRINGE BENEFITS	249,805	356,908	107,104	30.0%	352,525	102,720	29.1%
SERVICES	52,106	67,981	15,875	23.4%	100,267	48,161	48.0%
CONTRACT VEHICLE MAINT.	188,185	165,948	(22,236)	-13.4%	158,333	(29,851)	-18.9%
UTILITIES	16,158	12,915	(3,243)	-25.1%	15,792	(366)	-2.3%
MATERIALS AND SUPPLIES	13,598	6,046	(7,552)	-125%	14,767	1,169	7.9%
UNLEADED FUEL	52,032	79,467	27,435	34.5%	163,125	111,093	68.1%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	52,138	210,198	158,060	75.2%	52,917	779	1.5%
			0				
TOTAL EXPENSES	\$ 1,849,779	\$ 1,960,688	\$ 110,909	5.7%	\$ 1,793,892	\$ (55,887)	-3.1%

Year to Date	November YTD		Variance		YTD Budget	Variance	
	Current Year	Prior Year	Amount	Percent		Amount	Percent
OPERATOR WAGES	\$ 3,210,711	\$ 2,852,532	\$ (358,178)	-12.6%	\$ 8,306,500	\$ 5,095,789	61.3%
OTHER BU WAGES	1,500,153	1,311,840	(188,313)	-14.4%	1,516,300	16,147	1.1%
SALARIES	542,413	475,632	(66,781)	-14.0%	1,411,200	868,787	61.6%
FRINGE BENEFITS	1,492,958	1,398,561	(94,397)	-6.7%	4,230,300	2,737,342	64.7%
SERVICES	530,912	415,891	(115,020)	-27.7%	1,203,200	672,288	55.9%
CONTRACT VEHICLE MAINT.	950,367	688,824	(261,542)	-38.0%	1,900,000	949,633	50.0%
UTILITIES	83,649	77,728	(5,921)	-7.6%	189,500	105,852	55.9%
MATERIALS AND SUPPLIES	57,073	40,150	(16,923)	-42.1%	177,200	120,128	67.8%
UNLEADED FUEL	683,083	627,656	(55,426)	-8.8%	1,957,500	1,274,417	65.1%
CAPITAL OUTLAY	-	-	-	0.0%	-	-	0.0%
LIABILITY INSURANCE	260,688	210,198	(50,490)	-24.0%	635,000	374,312	58.9%
			0				
TOTAL EXPENSES	\$ 9,312,005	\$ 8,099,013	\$ (1,212,992)	-15.0%	\$ 21,526,700	\$ 12,214,695	56.7%

Month to Date	November		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		1,660	1,766	(106)	-6.0%
Saturday		260	210	50	23.8%
Sunday		179	158	21	13.3%
Holiday		20	9	11	122.2%
Total Passengers		2,119	2,143	(24)	-1.1%
Ridership					
Total Demand		3,179	2,996	183	6.1%
Missed Trips		-	-	-	0.0%
Cancellations		999	804	195	24.3%
No Shows		61	49	12	24.5%
Total Passengers		2,119	2,143	(24)	-1.1%
Trips					
Total Trips		1,792	1,668	124	7.4%
Miles					
Revenue Miles		9,222	8,852	371	4.2%
Deadhead Miles		1,843	1,761	82	4.6%
Total Service Miles		11,065	10,613	452	4.3%
Non-Route Miles		151	273	(122)	-44.7%
Total Miles		11,216	10,886	330	3.0%
Revenue Hours		734	751	(18)	-2.3%
Service Hours		905	970	(65)	-6.7%

Year to Date	November YTD		Variance		
	2024	Current Year	Prior Year	Amount	Percent
Ridership					
Weekday		8,787	7,225	1,562	21.6%
Saturday		1,111	1,008	103	10.2%
Sunday		979	816	163	20.0%
Holiday		102	82	20	24.4%
Total Passengers		10,979	9,131	1,848	20.2%
Total Demand		16,519	13,062	3,457	26.5%
Missed Trips		-	-	-	0.0%
Cancellations		5,123	3,719	1,404	37.8%
No Shows		417	212	205	96.7%
Total Passengers		10,979	9,131	1,848	20.2%
Trips					
Total Trips		9,350	7,237	2,113	29.2%
Miles					
Revenue Miles		47,300	38,575	8,724	22.6%
Deadhead Miles		9,327	8,255	1,072	13.0%
Total Service Miles		56,627	46,830	9,797	20.9%
Non-Route Miles		-2,558	541	(3,098)	-573.0%
Total Miles		54,069	47,371	6,699	14.1%
Revenue Hours		3,808	3,336	472	14.1%
Service Hours		4,601	4,224	377	8.9%

SUN TRAN CUSTOMER INFORMATION CENTER	
November 2024	
Total Service Reports:	275
Inquiries	53
Compliments	13
Complaints	204
Chargeable	47
Non-chargeable	153
Pending/Incomplete	9

SUN LINK CUSTOMER INFORMATION CENTER	
November 2024	
Total Calls & Emails Received	11
Inquiries	6
Compliments	0
Complaints	5
Non-Chargeable	5
Chargeable	0
Pending/Incomplete	0

SUN VAN CUSTOMER INFORMATION CENTER	
November 2024	
Total Calls/E-mails Received	41
Inquiries	6
Compliments	4
Complaints	31
Non-Chargeable	22
Chargeable	9
Pending/Incomplete	0

ON DEMAND CUSTOMER INFORMATION CENTER	
November 2024	
Total Calls/E-mails Received	0
Inquiries	0
Compliments	0
Complaints	0
Non-Chargeable	0
Chargeable	0
Pending/Incomplete	0

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

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