



CITY OF EL PASO

Sun Metro Update

October 8, 2024

Strategic Goal: 7 Enhance & Sustain El Paso's Infrastructure Network

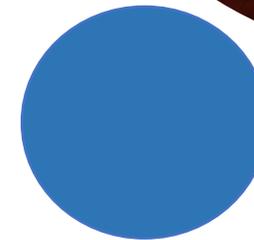
Sub Goal: 7.3 Enhance a Regional Comprehensive Transportation System

The Mission of Sun Metro is to connect our El Paso community through high-quality transit services.

Sun Metro recognizes that serving the public is our reason for existing and will strive to do whatever possible to assure our public a pleasant experience.

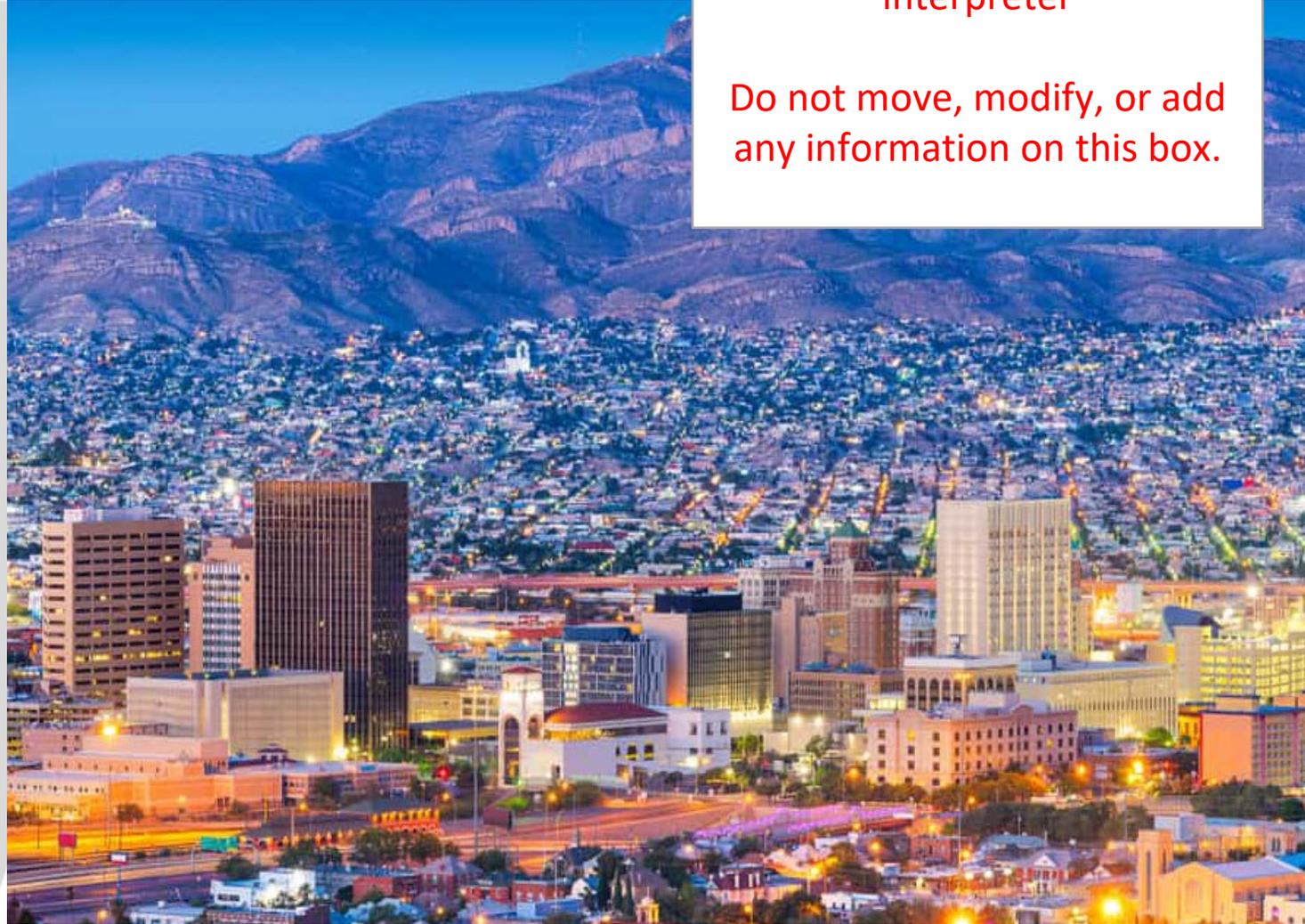
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Agenda:

- Finance
- Fleet
- Overtime
- Fixed Route
- LIFT
- Streetcar
- Safety
- Future Focus



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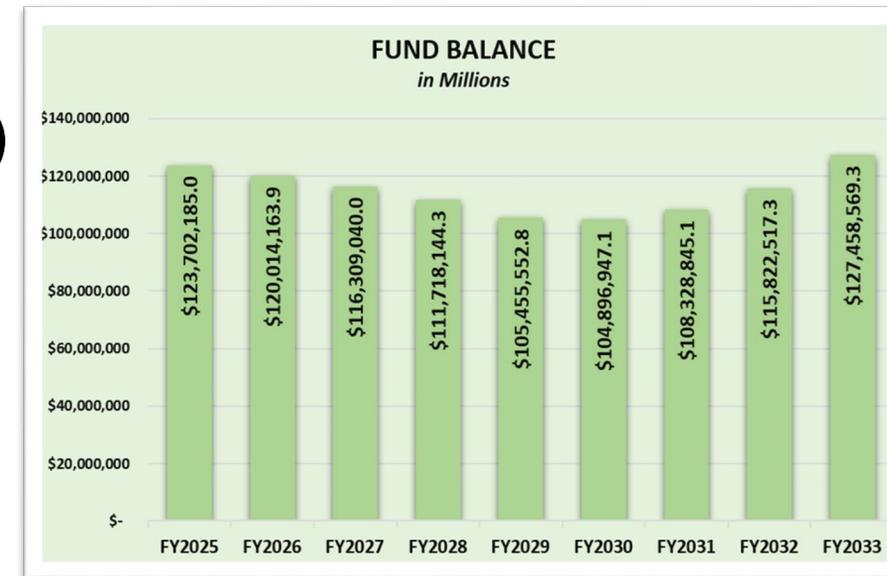
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Financial Performance

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- Long-term financial stability with positive Fund Balance projected to remain healthy for several years
- Success capturing discretionary grants (\$44M)
- Best practice management of formula grants (\$23M)
- No budget increase for FY2025
 - With salary increases and inflationary pressures
- There is no planned fare increase in 2025



Fleet Replacement

- **Fixed Route: Total 74 New Buses by FY 2026:**
 - FY 2024: 32 buses
 - FY 2025: 10 buses
 - FY 2026: 32 buses
- **All Buses will be within the 14-year LIFECYCLE!!!!**
 - **FIRST TIME IN 20+ YEARS!!!**
- **Paratransit: Total 62 New Vehicles by FY 2026:**
 - FY 2025: 17 Cutaways
 - FY 2026: 45 Electric Vehicles
- **All Vans will be with in the 10-year LIFE CYCLE!!!!**

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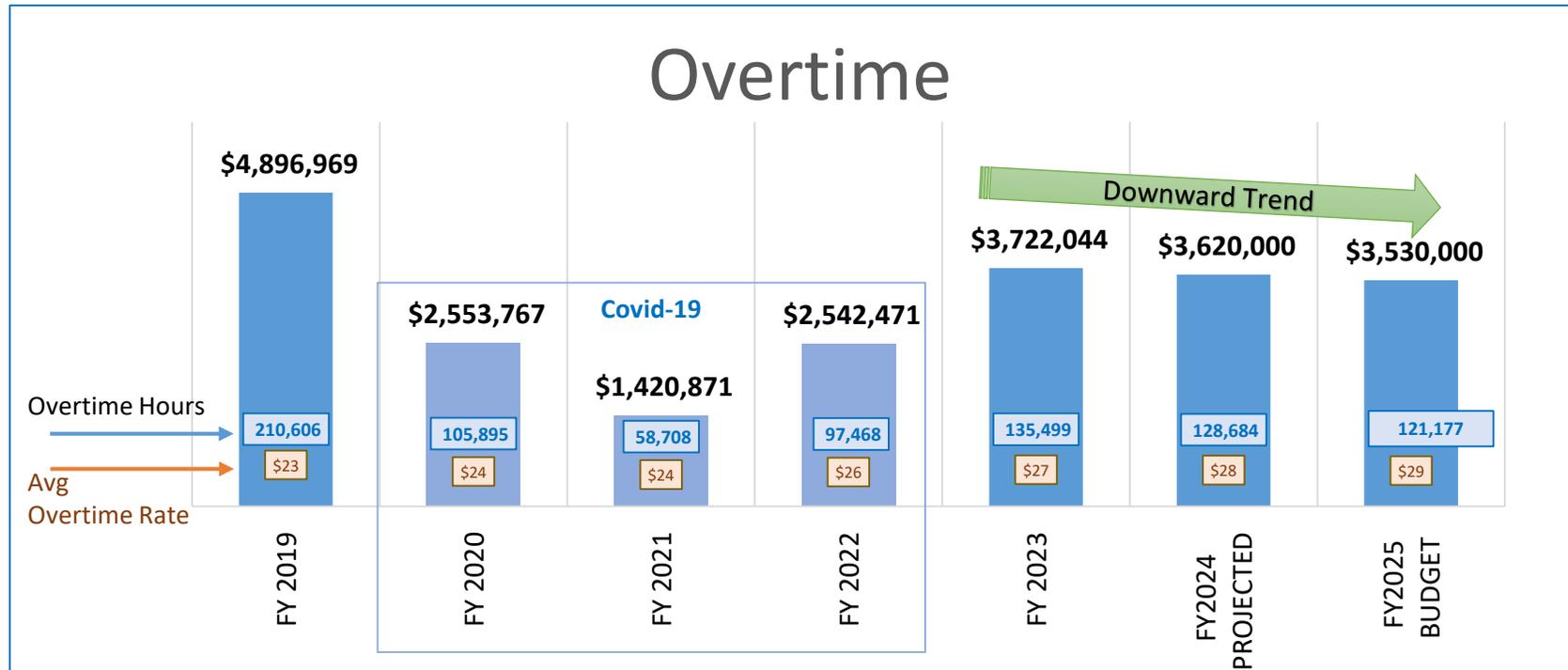


Overtime Reduction

- **Overtime remains significantly less than pre-COVID:**
 - Saving of \$1.2 million annually
 - Strict oversight and review of overtime
 - Reduced FTE vacancies by 36.6%

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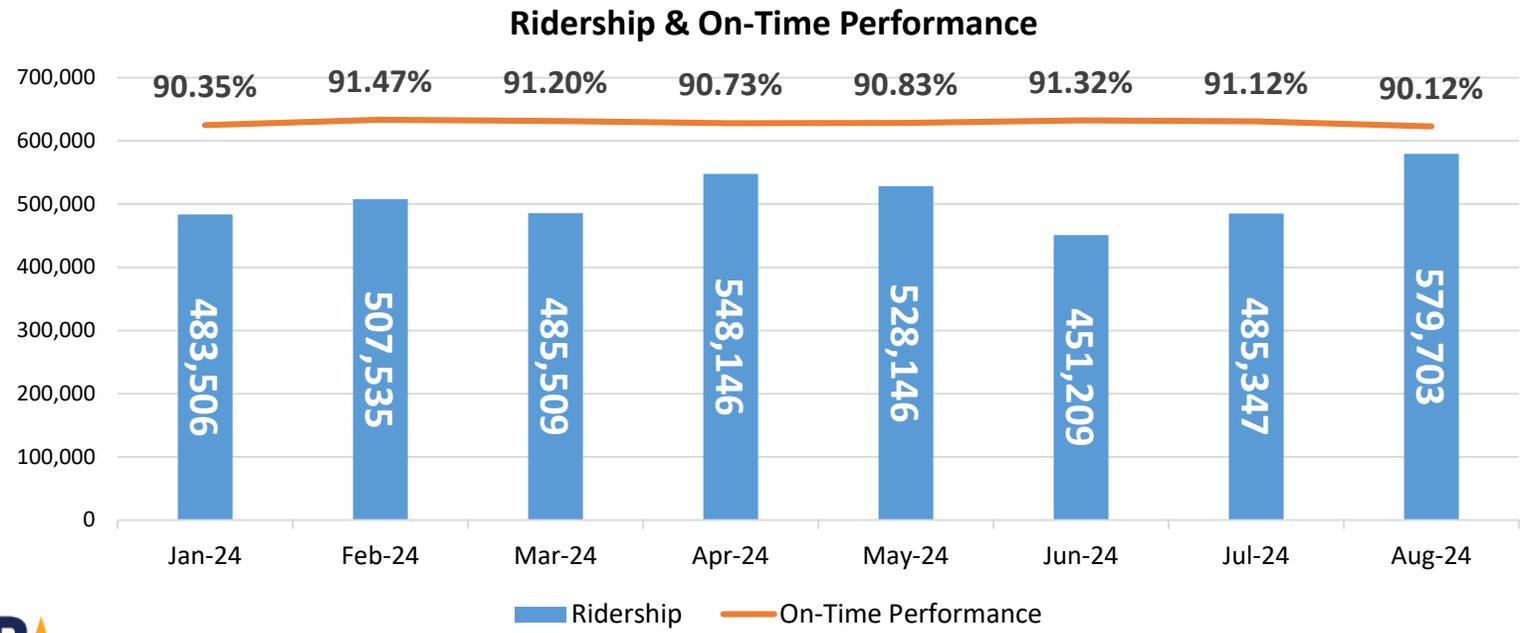


Fixed Route

- Monthly OTP Average: **91%**
- Monthly Ridership Average: **508,638**
- OTP = 100+ buses within a 10 min window at 8 terminals, 2,349 stops, covering 258 sq miles from 4:10 AM to 10:30 PM.

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LIFT Operations

On-Time Performance: Picking up or dropping off a passenger within a 30-minute window

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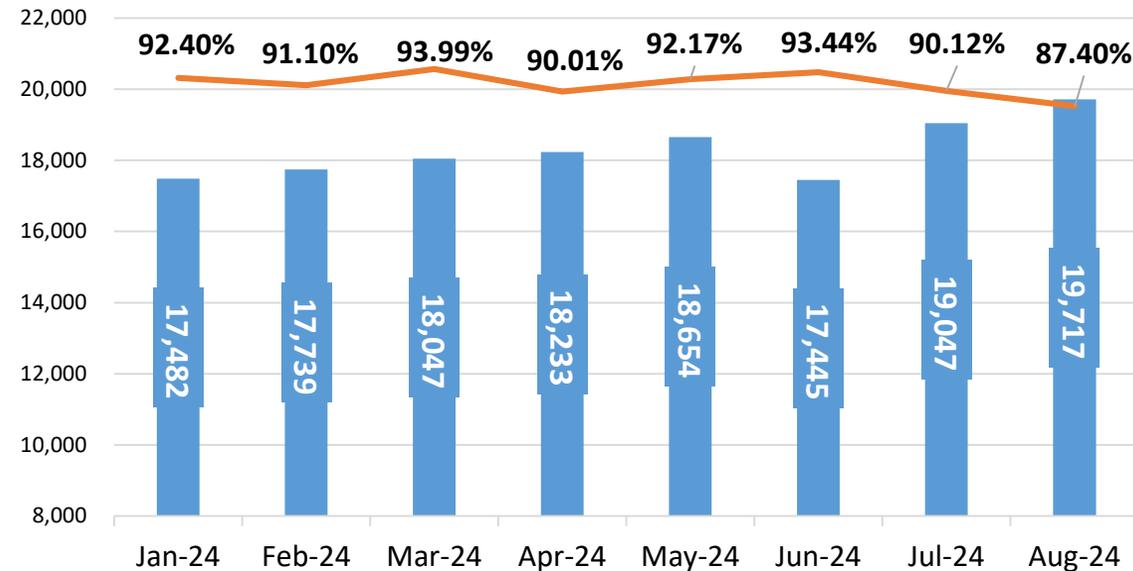
Average OTP:

- Jan-Aug (2024): **91.3%**
- Jul-Dec (2023): 83.0%

Average Ridership:

- Jan-Aug 2024: **18,296**
- Jul-Dec 2023: **16,695**

LIFT RIDERSHIP & ON-TIME PERFORMANCE

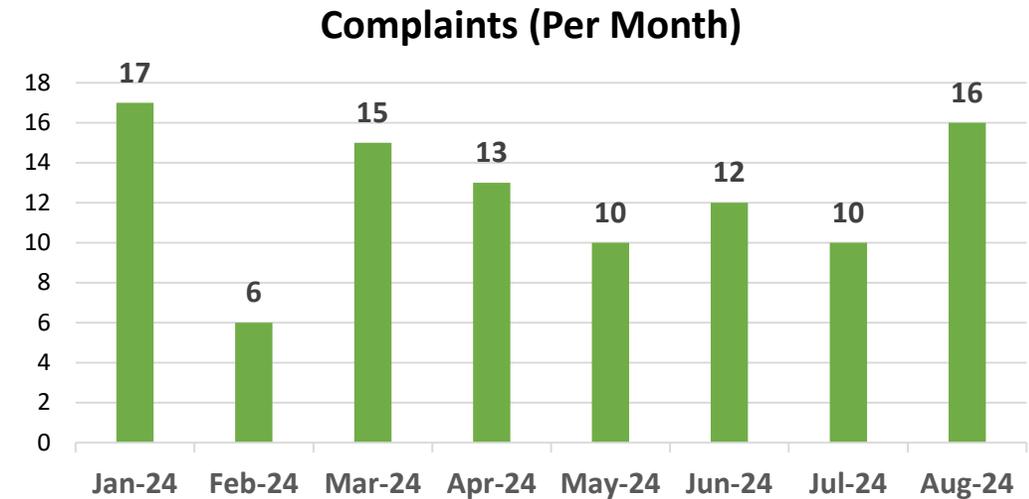


LIFT Customer Service

- **Average Complaints decreased by: 74.4%**
 - Average per month (Jan-Aug 2024): 12
 - Average per month (Jul-Dec 2023): 48
 - Ridership increase (Aug '23-'24): 1,601
- **Positive Commendations Calls:**
 - 13 on average per month (Jan-Aug 2024)
- **Complaint Mitigation:**
 - Complaint Review Board Weekly

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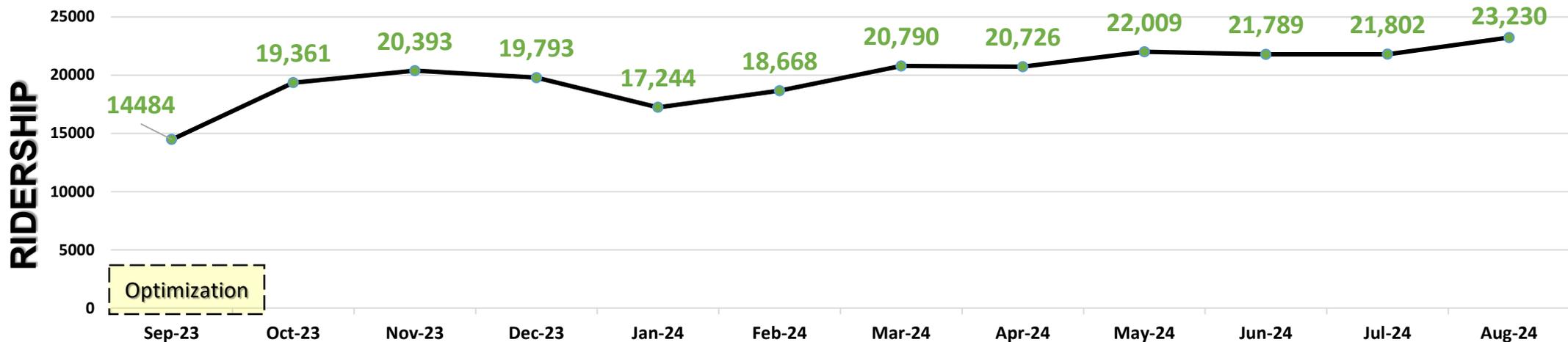


Streetcar Ridership Increases

- Streetcar Optimization increased average ridership **12,568** riders per month: **168.6%**
 - FY23 Total = **89,474** Riders (Mo. Avg **7,456**)
 - FY24 Total = **240,289** Riders (Mo. Avg **20,024**)
- Projected Optimization Cost: **\$2.7M**
- Actual Optimization Cost: **\$2.7M**

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Safety

- Fixed Route Operational Miles Per Year: **5.6 Million**

- Over the last 6 months:

- **Accidents decreased: 13.6%**

- Average (Jul-Dec 2023): 12.5

- Average (Jan-Aug 2024): 10.8

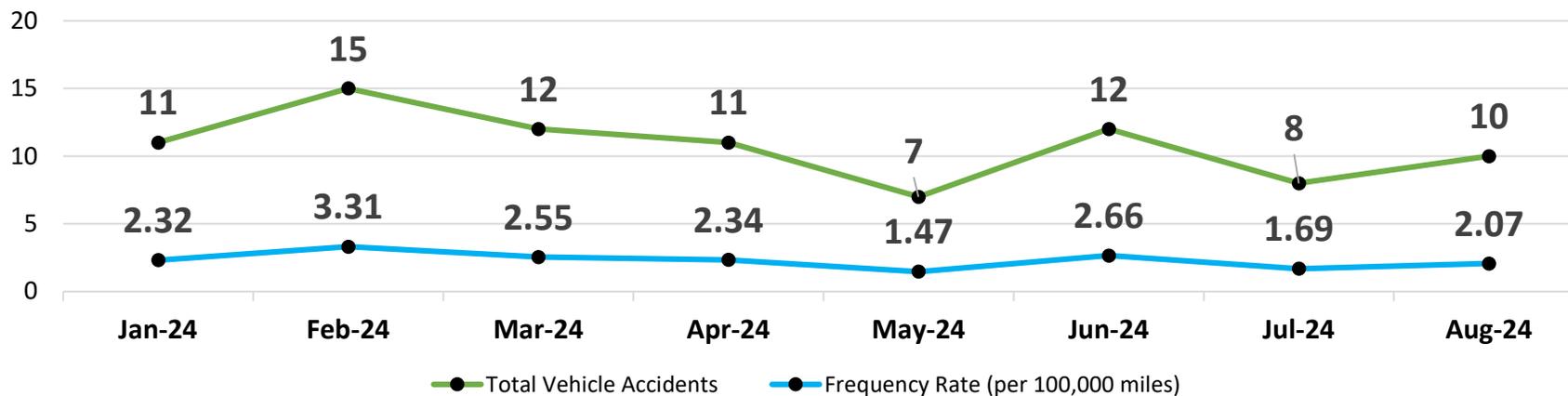
- **Accident Frequency Rate decreased (per 100,000 miles) 13.5%**

- Average per month (Jan-Aug 2024): 2.3

- Average per month (Jul-Dec 2023): 2.7

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Future Operational and Financial Focus

- **Sun Metro Rising:**
 - Increased Frequency / Hours
 - Addition of Micro Transit
 - Restore Sunday Service
- **Vehicle Replacement Beyond FY2028:**
 - Fixed Route Bus Buy Plan
 - Paratransit Vehicle Buy Plan
- **Capital Projects:**
 - Concrete replacement at transit facilities
- **Paratransit Contract:**
 - Annual rate increases

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Mission

Deliver exceptional services to support a high quality of life and place for our community

Values

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

Valores

Integridad, **R**espeto, **E**xcelencia,
Responsabilidad, **P**ersonas

Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño