



CITY OF EL PASO

Sun Metro Update

January 6, 2026

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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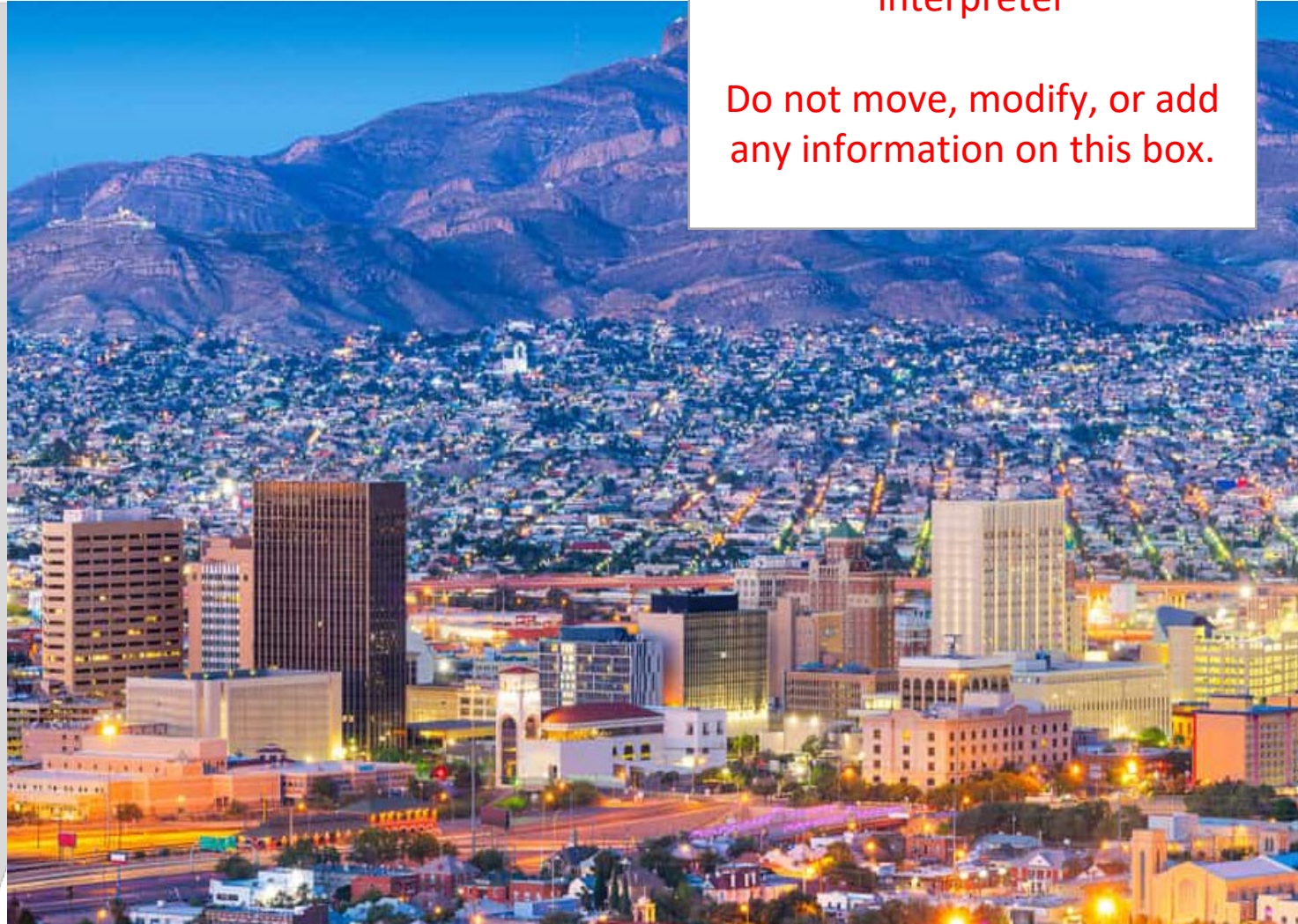


Agenda:

- Department Update
 - Finance
 - Fixed Route
 - LIFT
 - Streetcar
 - Safety
 - Fleet
 - HR
 - Customer Service
 - Additional Focus Areas

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Finance Performance

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- Long-Term Financial Stability
 - **Fund Balance increased by \$11.3 million in FY25**
 - **Fund Balance is “projected” to increase another \$8 million**
in the following 3 years as we closely monitor:
 - Internal Contract Review (**1.8 Million FY 2025**)
 - Bus Purchase Plan
 - Discretionary Grants (**2.4 million FY 2025**)
 - Review of Sun Metro Revenue Generating Programs
 - **Budget decrease of \$5.8 million for FY26**
 - No increase in fares and absorbed salary increases & inflationary pressures

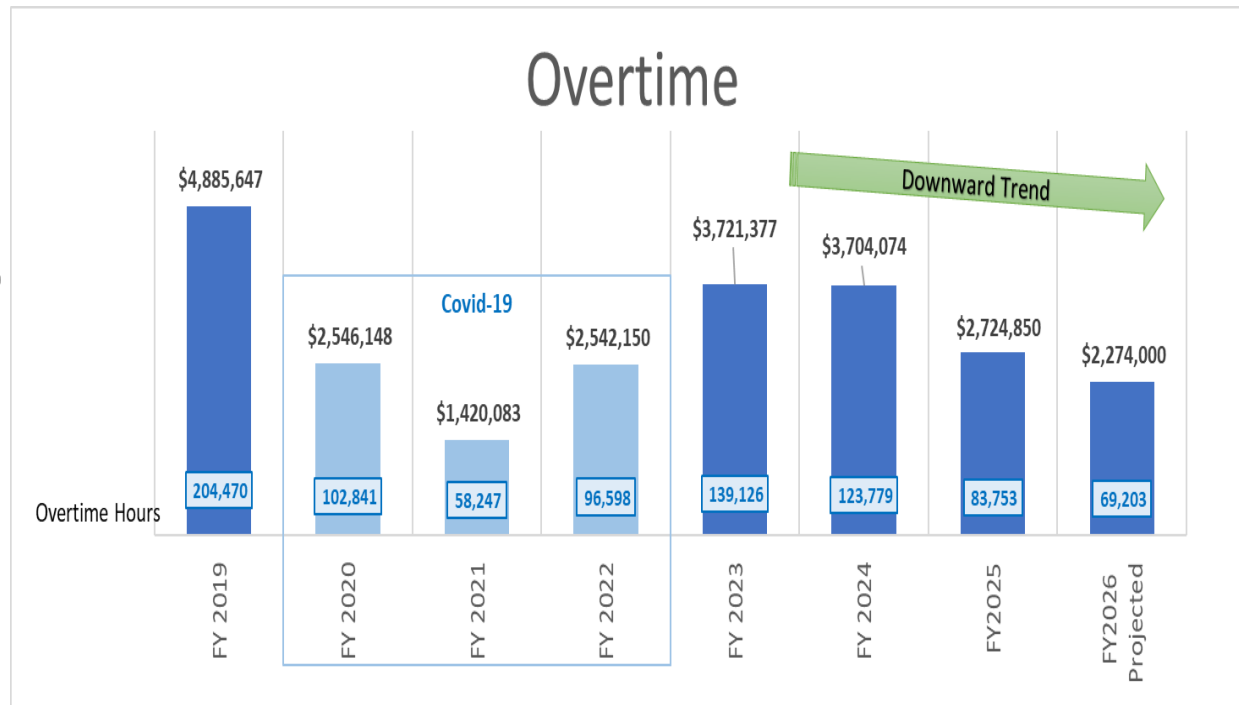


Financial Performance

- In **FY25 Overtime decreased \$979,224**
 - Projected to reduced by another \$450,850 in FY26
- Strict oversight and review of Overtime
 - **Saving of \$2.61 million since COVID**
- Procedures
 - Optimize Sign-ups with Extra-board Drivers
 - Increased number of Filled FTEs

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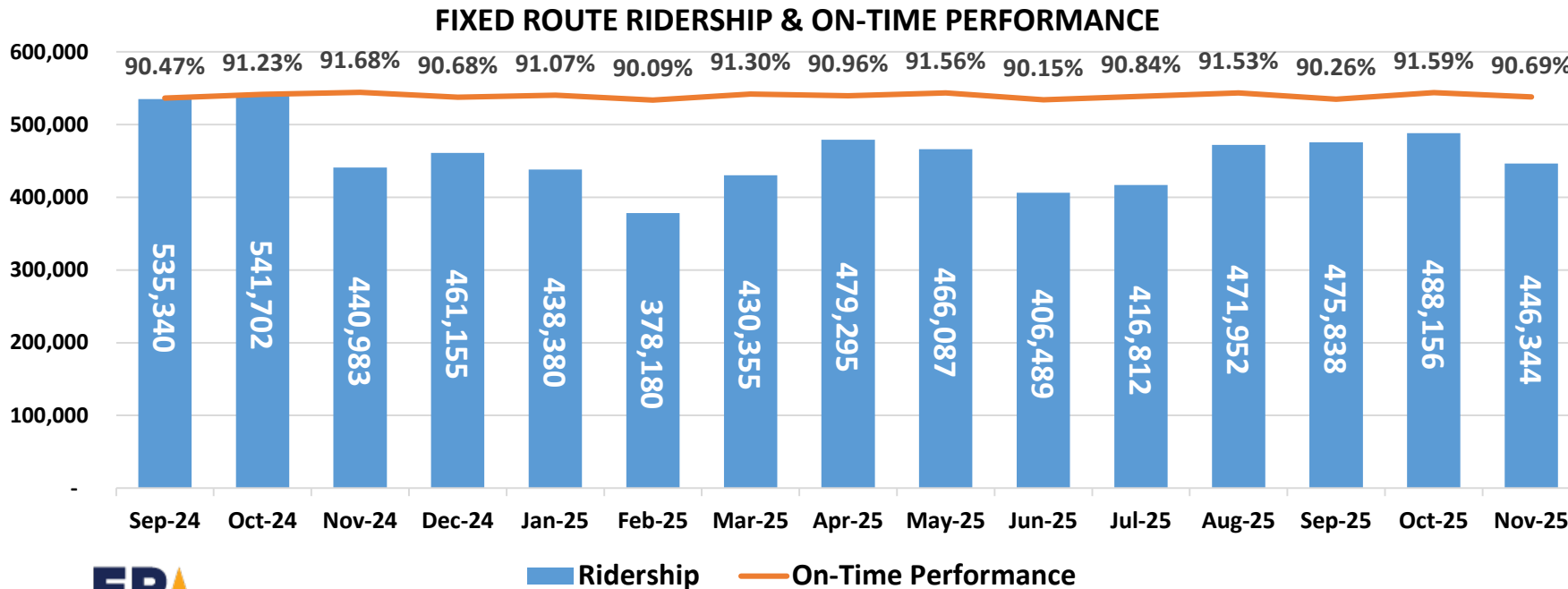


Fixed Route

- Monthly OTP Average: **91%**
- Monthly Ridership Average: **455,561**
- 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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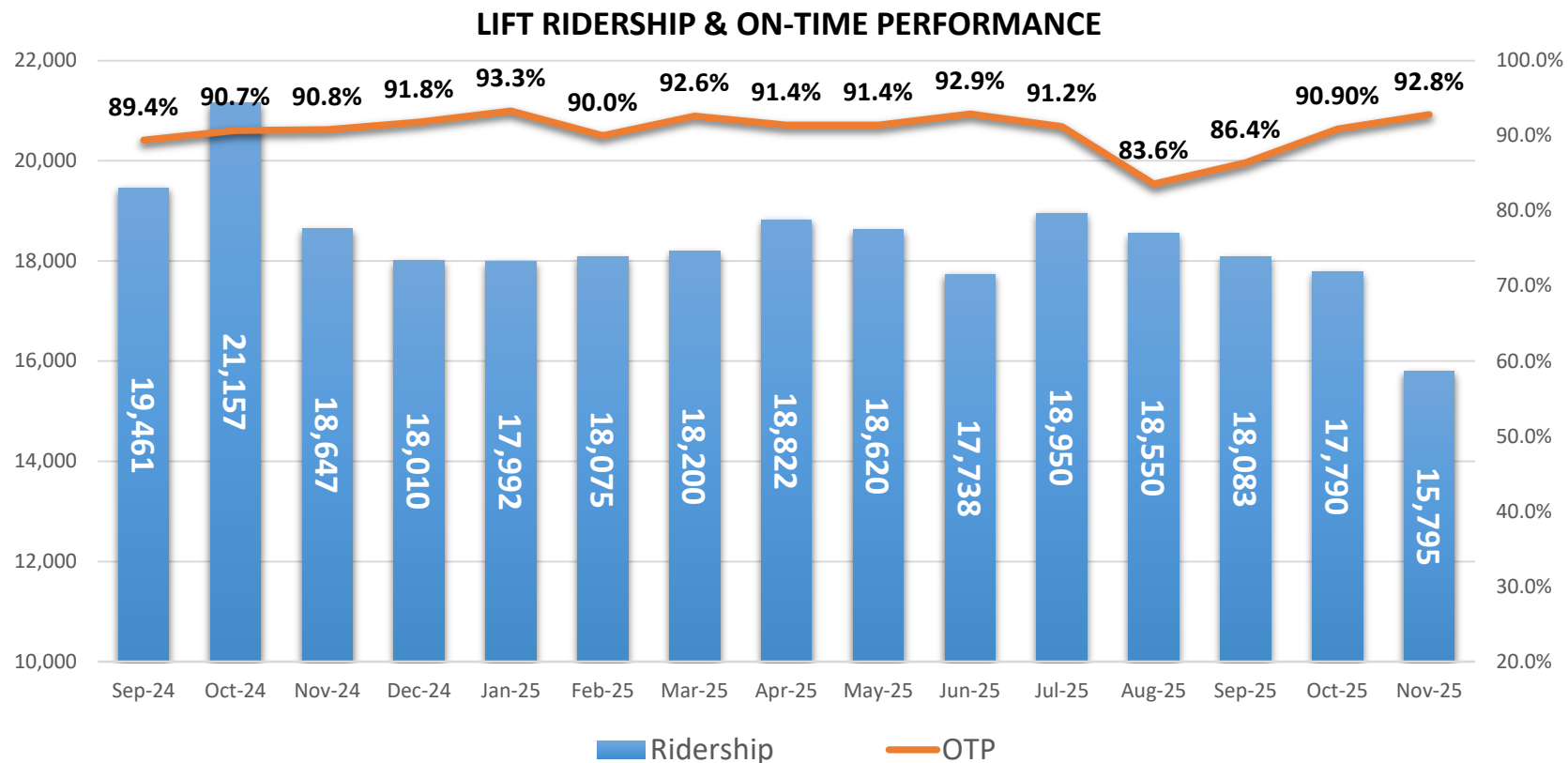
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Average OTP:

- FY2026: 90.1%
- FY2025: 90.8%
- FY2024: 89.6%

Average Ridership:

- FY2026: 17,223
- FY2025: 18,370
- FY2024: 17,856



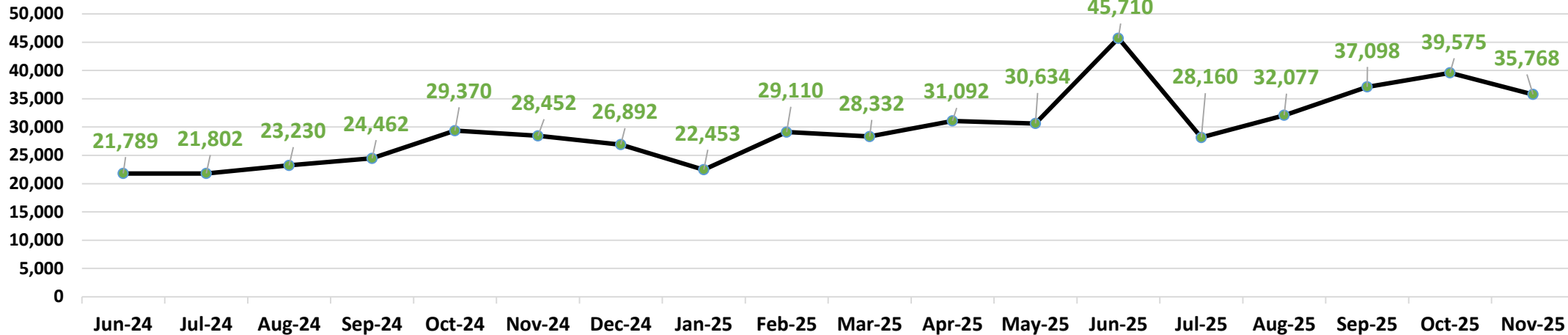
Streetcar Ridership Increases

- FY25 average ridership increased 9,705 riders per month
 - FY24 Total = 240,289 Riders / **increase of 168.6%**
 - FY25 Total = 356,744 Riders / **increase 48.5%**
- **FY25 Actual Cost: \$2.77M**
 - **\$520,000 less than Projected Cost of \$3.29M**
 - FY26 1st Quarter Expense \$750K = 25% of \$3.3M Budget

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RIDERSHIP

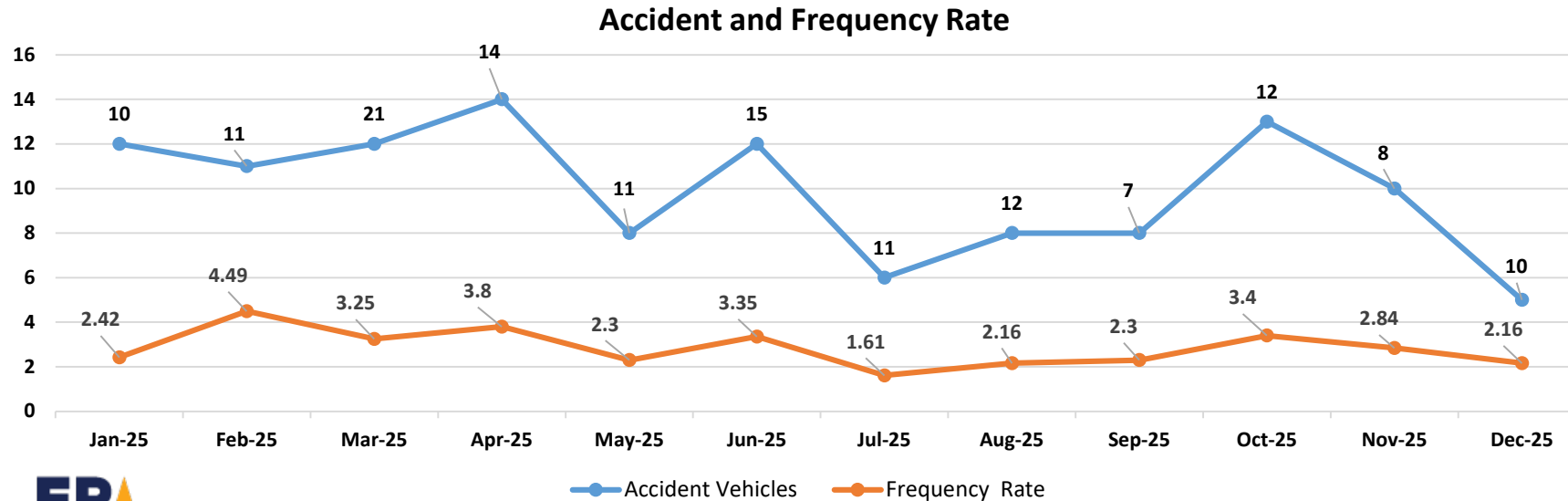


Safety

- Fixed Route Operational Miles Per Year: 4.5 Million
 - Preventable accidents decreased by: 17%
 - Total Accidents have decreased 13%
 - Average accidents per month 2024: 12
 - Average accidents per month 2025: 10.5
 - Accident Frequency Rate (per 100,000 miles) has increased by .7

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Fleet Replacement & Performance

- **Fixed Route Replacements: 72 New Buses by FY 2027:**
 - FY 2024: 10 Buses Received
 - FY 2025: 20 Buses Received
 - FY 2026: 10 Buses Ordered
 - FY 2026: 32 Buses Ordered
 - **All Buses will be within the 14-year LIFECYCLE!!!!**
 - **FIRST TIME IN 20+ YEARS!!!**
- **Paratransit Replacements: 64 New Vehicles by FY 2026:**
 - FY 2025: 6 Cutaways Received
13 Cutaways Ordered
 - FY 2026: 45 Electric Vehicles Received

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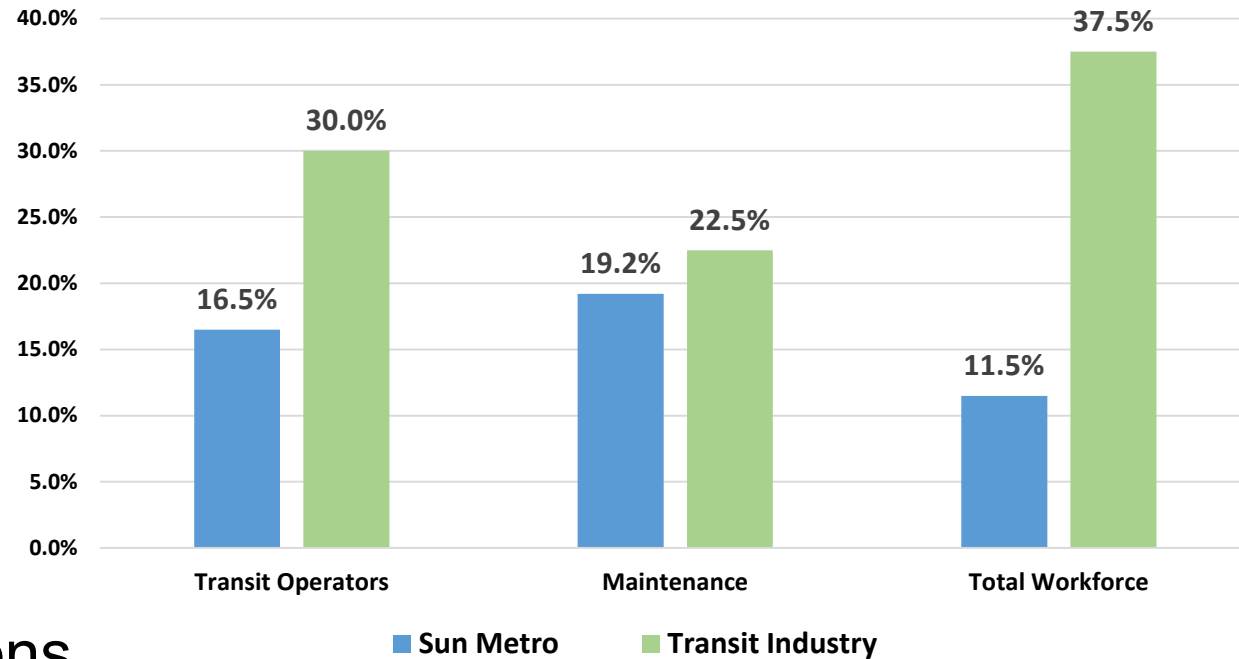
Human Resource Initiatives

- **Total FTEs: 625**
 - Positions filled: 535
 - **Decreased Vacancies by 3.6% in FY 2025**
 - Vacancy Rate is 16.7%
- **Turnover Rate:**
 - Transit Operator – 16.5%
 - Fleet Maintenance – 19.2%
 - Overall - 11.5%
- **Training Initiatives:**
 - 91% Mandatory Completion Rate
 - 94% EEO & Title VI Completion Rate
- **Policy & Compliance:**
 - Updated Sun Metro Rules & Regulations

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Turnover Rate Comparison



Fixed Route Customer Service

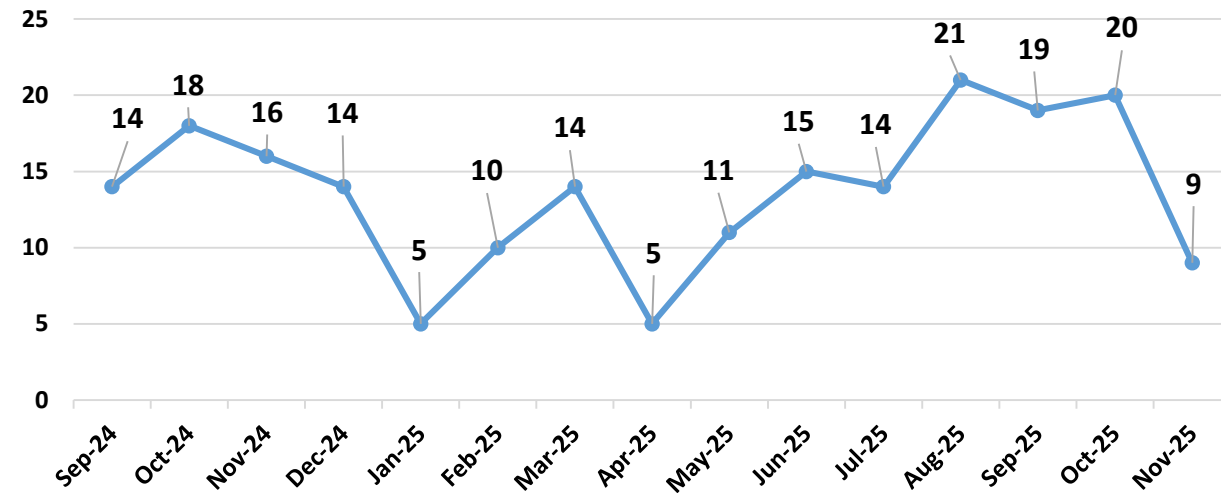
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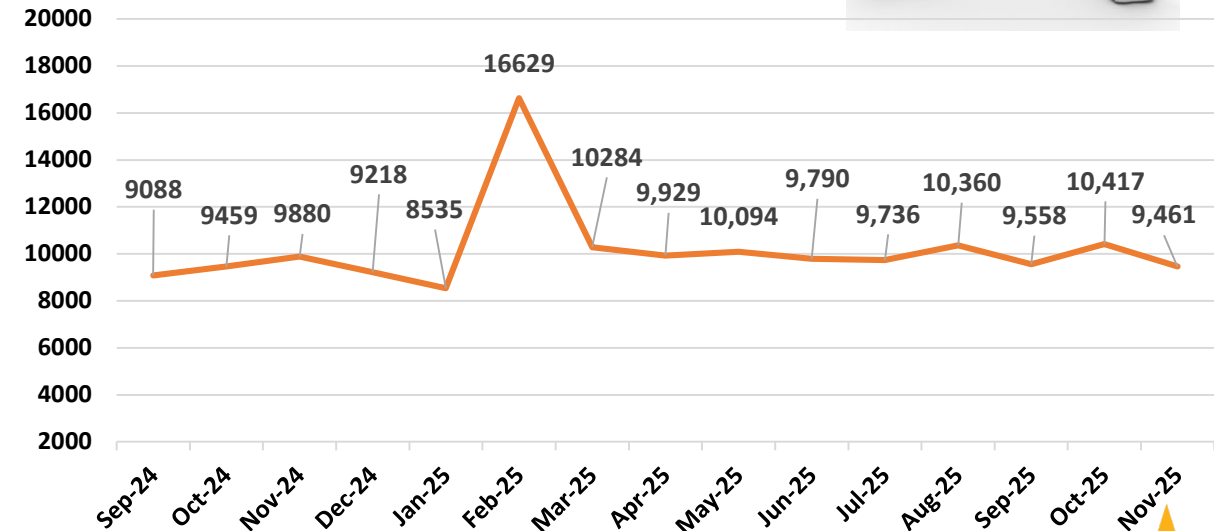
- Monthly valid operational complaints **decreased 7.1%** in FY25
 - Top Concerns - Schedule Adherence and Route Disruptions
- Monthly Customer Service Average Calls increased **15.27%** in FY25
 - Top Inquires - Route Schedules and Route Adjustments



Valid Operational Complaints



Calls

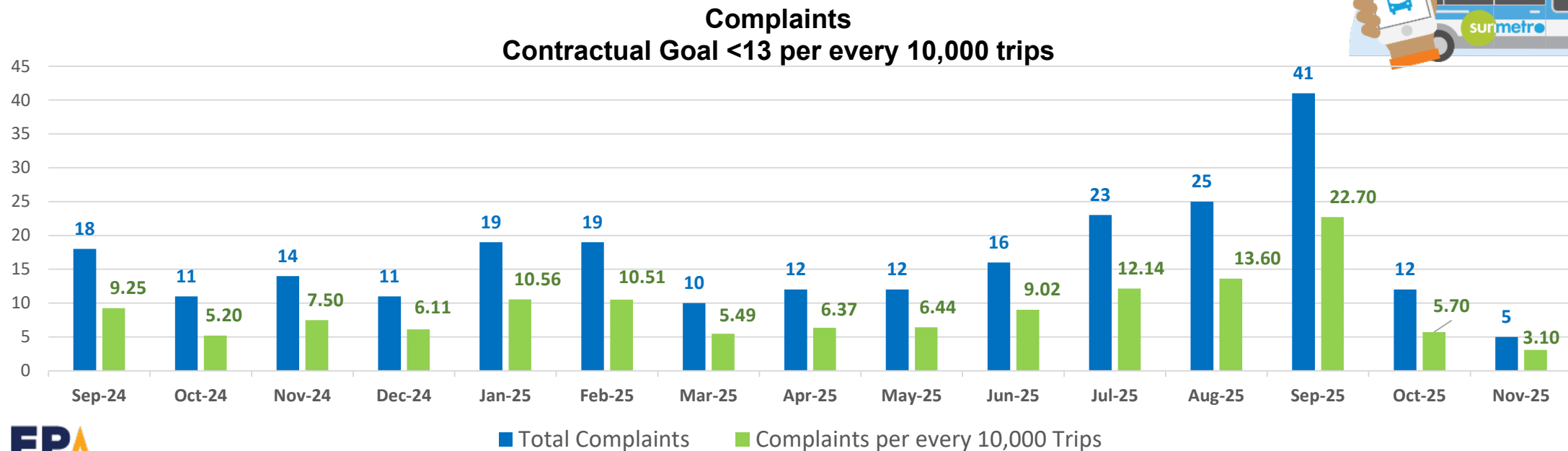


LIFT Customer Service

- Monthly valid operational complaints decreased by **60.41%** FY24 and **15.8%** from FY25:
 - Top concerns – Pick up delays
- Monthly Positive Commendations Calls average 13 in FY2025

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Additional Focus Areas

- Sun Metro Rising:
 - Curb Cuts: 27 priority cuts required
 - Completed December 2025
 - Equity Analysis Timeline:
 - Completed Fall 2025
 - Implementation Date: June 2026
- Paratransit:
 - Mixed fleet in 2025 – CNG, Gas & Electric
 - EV Charging Stations Completion date - January 2026
 - 45 EV Vehicles on Station - December 2025

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Additional Focus Areas (Cont.)

- Ft. Bliss Micro Transit:
 - \$4.1 Million allocated for Pilot Program
 - Interlocal Agreement is under review
- Greyhound Station:
 - Location UPTT
 - Lease and Transit License under review

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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

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Vision

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



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★ Valores

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

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Visión

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

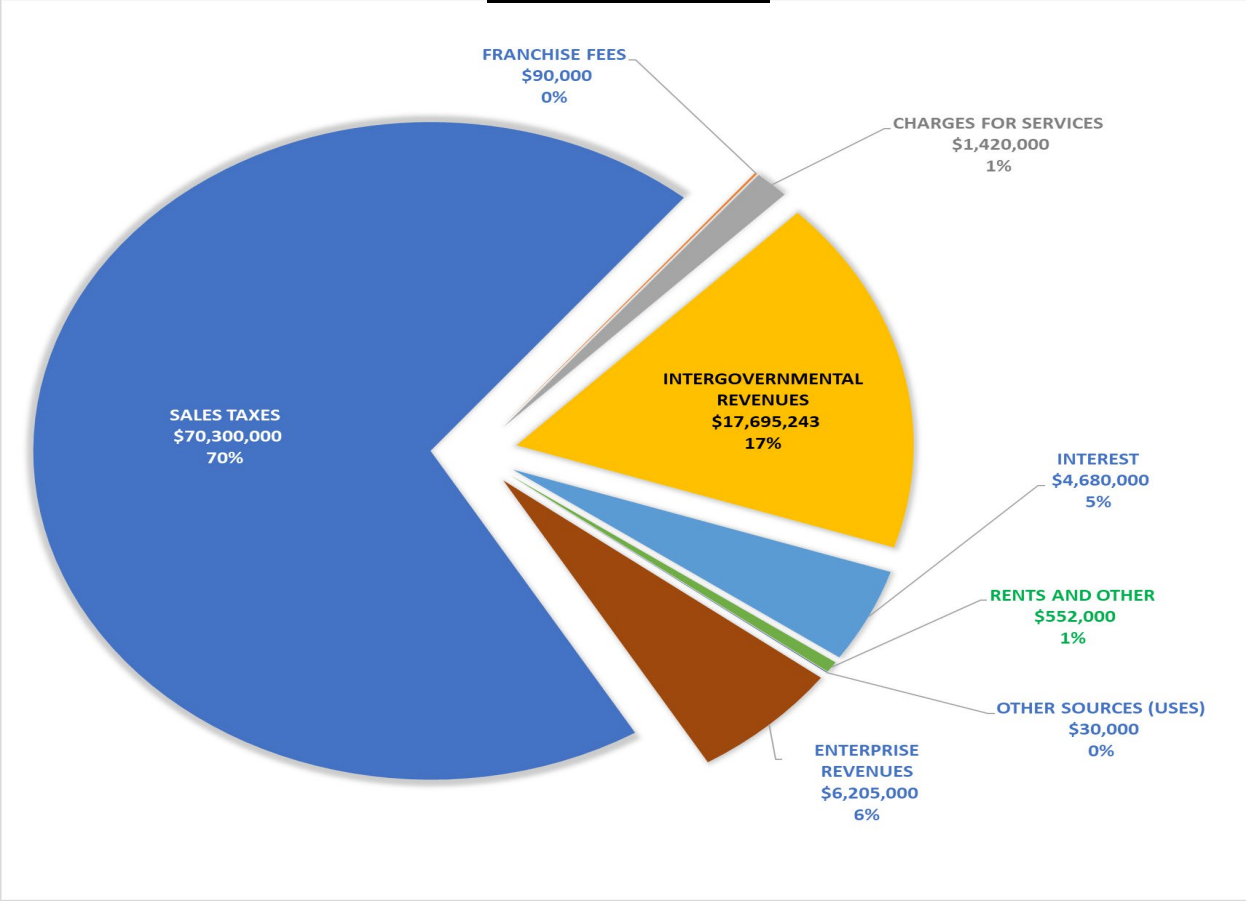


Revenues & Expenses

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REVENUES



EXPENSES

