

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: January 18, 2023

PUBLIC HEARING DATE: N/A

CONTACT PERSON(S) NAME AND PHONE NUMBER: Ellen A. Smyth, P.E., (915) 212-6000

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: Strategic Goal 7.3: Enhance a regional comprehensive transportation system

SUBGOAL:

SUBJECT:

Presentation and discussion on the Fixed Route Performance Indicators for the First Quarter of FY23 period ending November 30, 2022.

BACKGROUND / DISCUSSION:

N/A

PRIOR COUNCIL ACTION:

Council regularly hears updates on quarterly and annual performance measures from Sun Metro

AMOUNT AND SOURCE OF FUNDING:

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? YES NO

PRIMARY DEPARTMENT: Sun Metro

SECONDARY DEPARTMENT:

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)



Sun Metro Fixed Route Performance Measures 1st Quarter, Fiscal Year 2023

FIXED-ROUTE RIDERSHIP	FY 2022	FY 2023	ACTUAL FY 2022	EXPECTED FY 2023
	QTR 1	QTR 1		
Total Passengers (in thousands)	1293	1369	5158	5330
Passengers per Hour	14.0	14.6	14.3	14.4
AFFORDABILITY				
Cost per Trip	\$7.44	\$7.38	\$8.77	\$8.74
Comparing fares- Full Fare	\$1.50	\$1.50	\$1.50	\$1.50
Farebox Recovery Ratio	9.70%	11.79%	8.89%	8.89%
SAFETY				
Collisions per 100,000 Miles	1.71	2.29	2.49	2.50
Worker's Comp Claims (per 100 Employees)	119	42	173	175
MAINTENANCE				
Preventative Maintenance	61%	93%	84%	85%
Road Calls	16	9	60	91
CUSTOMER SATISFACTION				
On-Time	89.68%	83.53%	88.2%	85%
Missed Service	0.1%	0.1%	0.1%	0.1%
Customer Complaints (per 100,000 Passengers)	28	19	23	18
Shelters / Bus Stops (554/2270)	20%	24%	22%	25%