



SUN METRO UPDATE

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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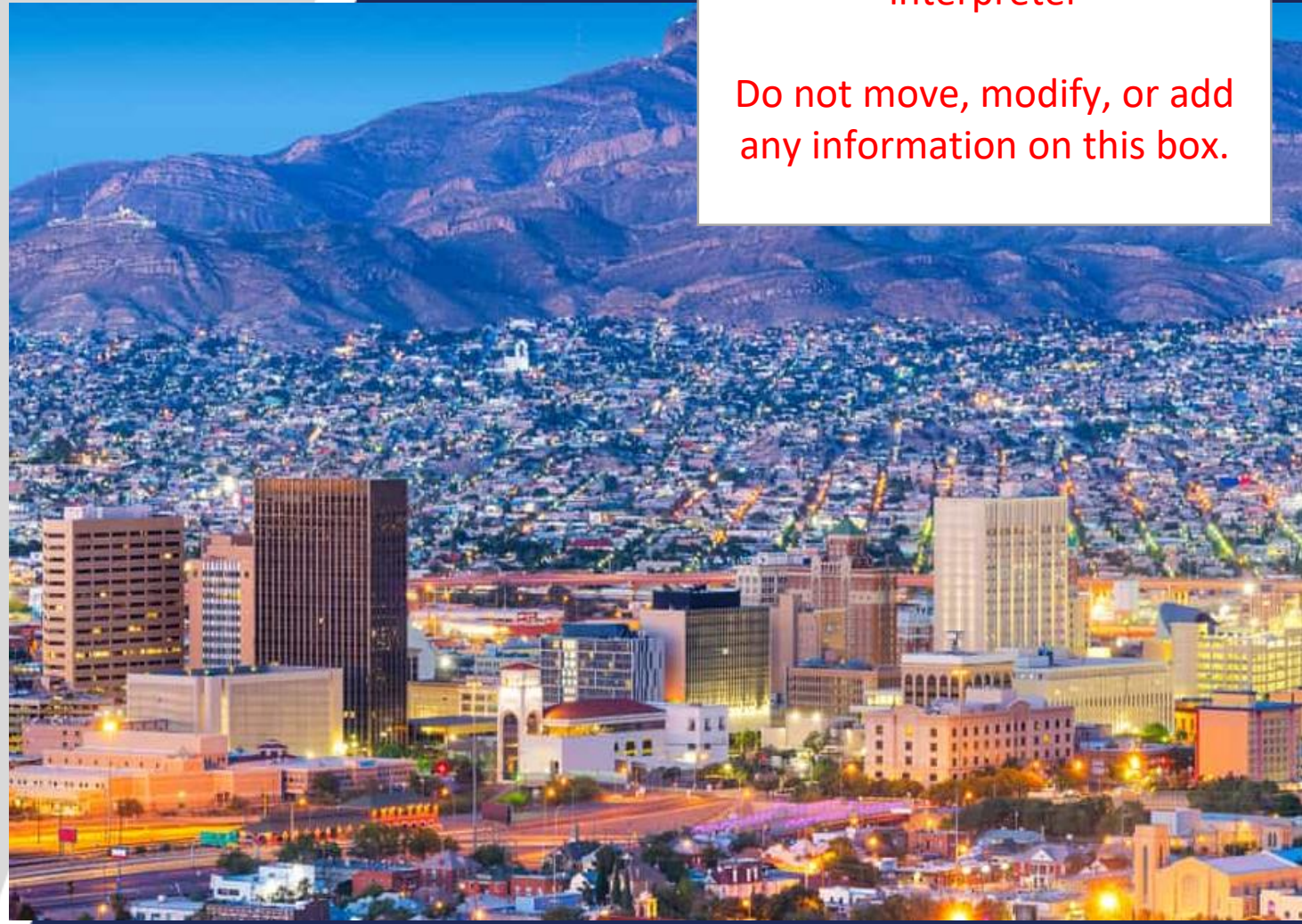


Agenda:

- Department Update
 - HR
 - Finance
 - Fleet Maintenance
 - Fixed Route
 - LIFT
 - Streetcar
- Additional Focus Areas

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Human Resource Initiatives

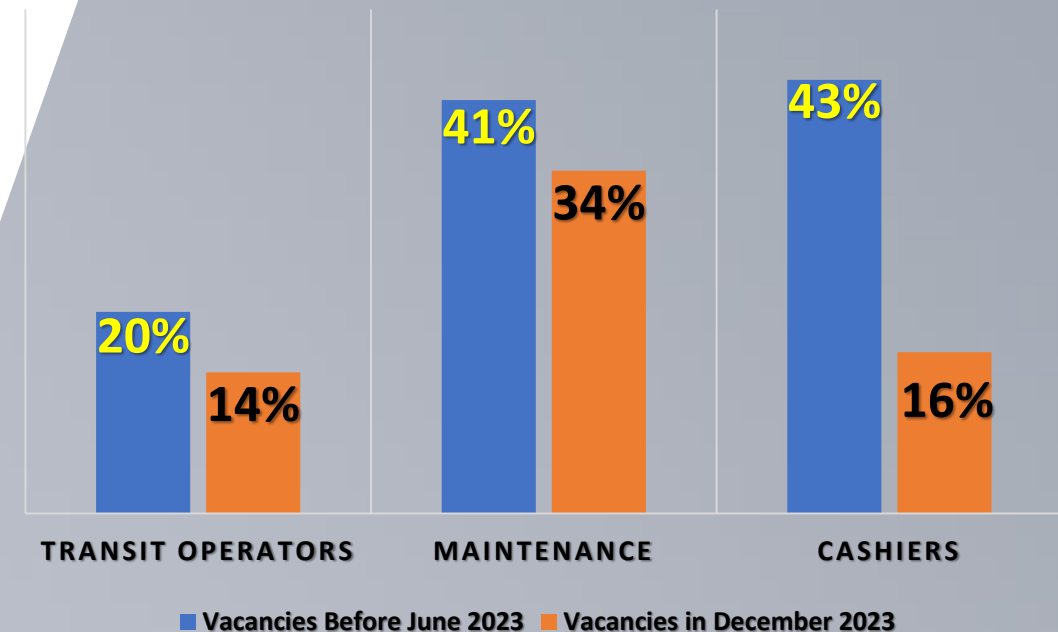
- Drivers
 - Increased driver CDL Training Classes
 - Information and screening sessions for potential hires increased class sizes
 - Implemented 3rd Party Testing
- Maintenance
 - Retention / internal promotional opportunities
 - Outreach to veteran community (2 vets hired)
 - Continuous posting created larger pool
- Cashiers
 - Upgraded positions
 - We evaluated the responsibilities and changed the positions to senior cashier

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****Targeted Recruiting to Fill Critical Shortages****

VACANCY DOWN-TREND



Finance & Audit Results

Major Audits in 2023:

- Triennial Audit – **ZERO DEFICIENCIES** for Financial Management and Capacity.
- IRS Excise Tax Examination Audit – **ZERO DEFICIENCIES** with positive acclamations from IRS auditors about our processes and control mechanisms.
- FTA Procurement System Review – Updated our procurement policies and procedures to ensure compliance with new federal regulations as we move forward with procurements.

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Budget Performance

FY2023 Expenditure Budget vs. Actuals:

- Budget was developed with 99.1% accuracy:
 - Adopted budget: \$93,165,349
 - Actual expenditures: \$93,988,348

Fund Balance Increased by 23%:

- Investment interest revenue grew by \$2.1M (FY2023).
- Fares and Fees grew by 18% (\$813,400) from FY2022 to FY2023
- Sales Tax grew by 4% or \$2.3M
- Exploring other revenue sources such as paid parking, transfer center licensing and advertising

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Fleet Maintenance

- Fleet Size 158 Buses:
 - Number of buses required for pull-out = 114 Buses
 - Average Miles per quarter: 1.5 Million
 - Average Preventative Maintenance per quarter: 220
 - Average Miles Driven Between Failure:
 - 121K miles (13 road calls over the last 2 QTRs)
- Fixed Route Vehicle Replacement Plan:
 - 20 Buses are currently scheduled to be decommissioned
 - 10 Buses Scheduled November FY 2024
 - 20 Buses Scheduled FY2025
 - 10 buses projected to ordered 2026-2029 (Grant 5307)
 - Five BRIO buses projected to be ordered 2026-2029 (Sun Metro Fund Balance)

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Fixed Route

Monthly Ridership Average : **509,164**

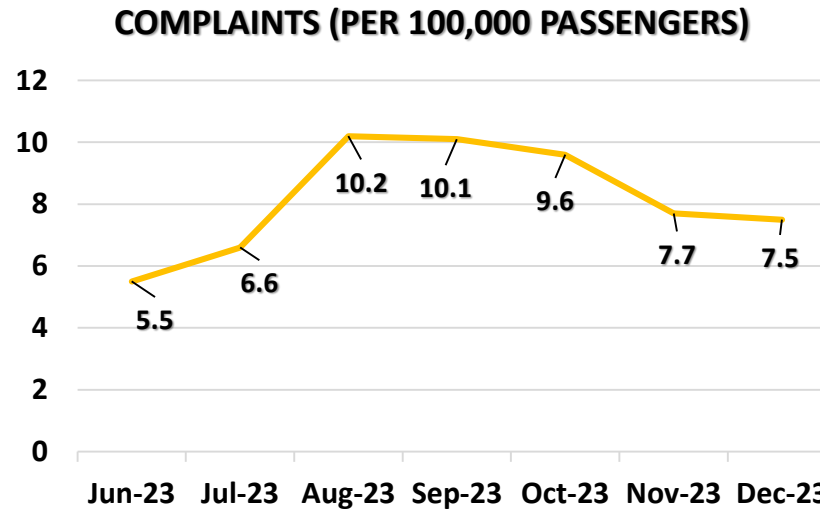
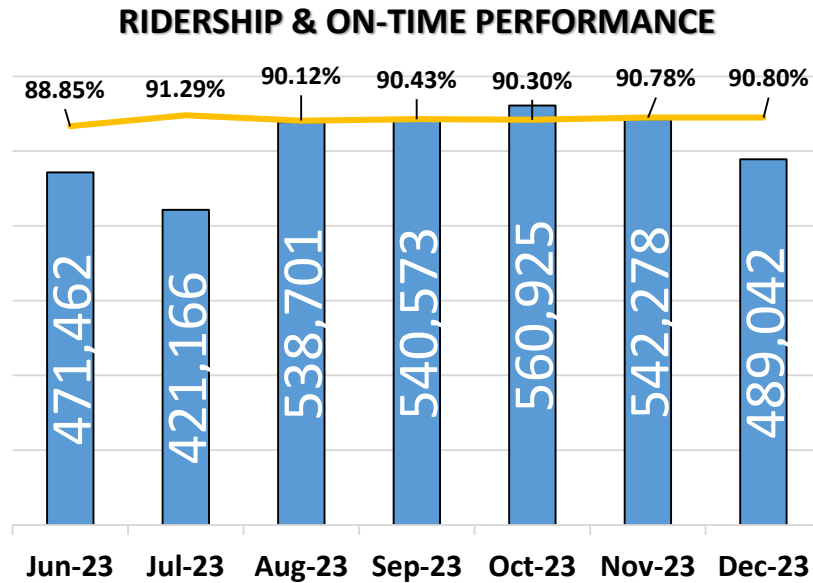
- Low Months: Jun, Jul, Dec
- High: Months: Aug-Nov

Monthly OTP Average: **90.37%**

- Low: 88.85% in Jun
- High: 91.68% in Aug

Nature of Complaints:

- Scheduling Concerns
- Driver interaction with customers



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LIFT Operations

Average Ridership: 16,604

- Low Months: Jun, Jul, Dec
- High: Months: Aug-Nov

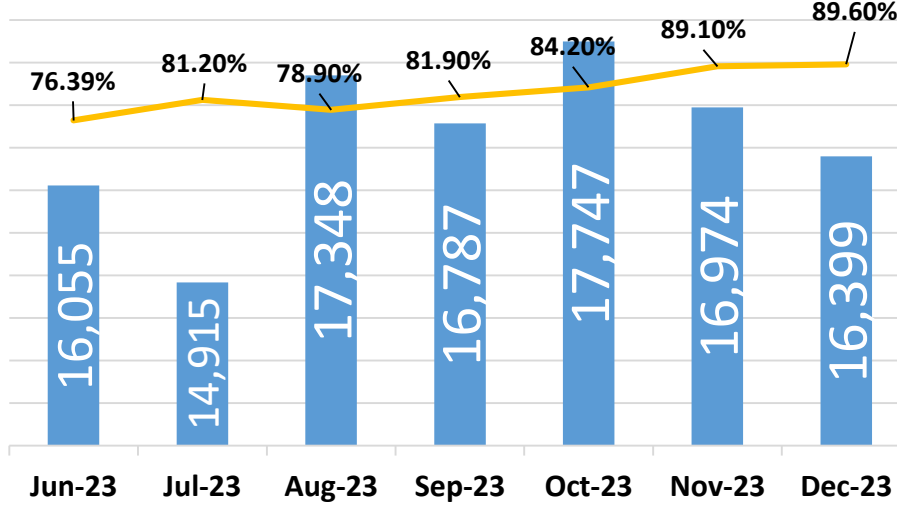
Average OTP up: 13.21% now above 90%:

- Low: 76.39% in JUN
- High: 89.60% in DEC
- January OTP: 92.4%

Complaint Mitigations:

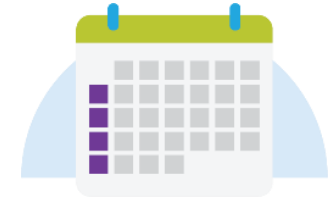
- LIFT Customer Service
 - Complaint Hotline – 212-LIFT (5438)
 - Hired Operations Supervisor (+1)
 - Hired Scheduler (+1)
 - Increased Driver (+6) to 68
 - Complaint Review Board
 - Extra board with 2 vehicles on stand-by
 - Added 20 Vans and 4 ARBOCS

LIFT RIDERSHIP & ON-TIME PERFORMANCE

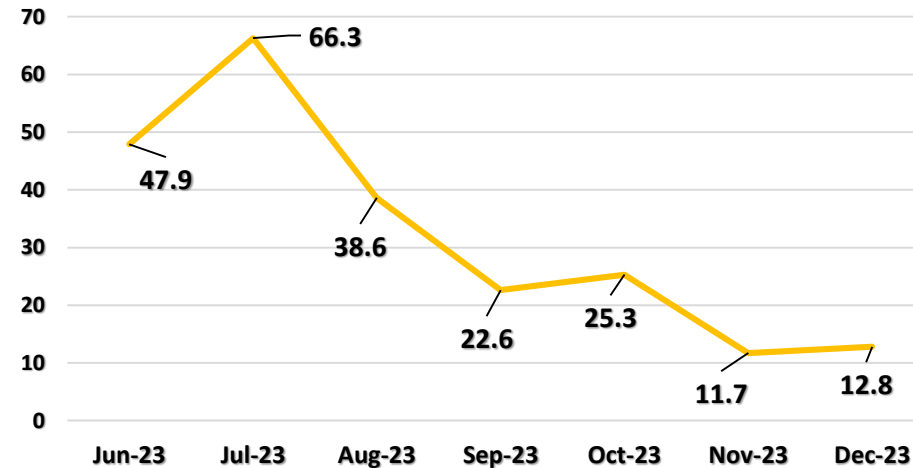


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COMPLAINTS (PER 10,000 PASSENGERS)

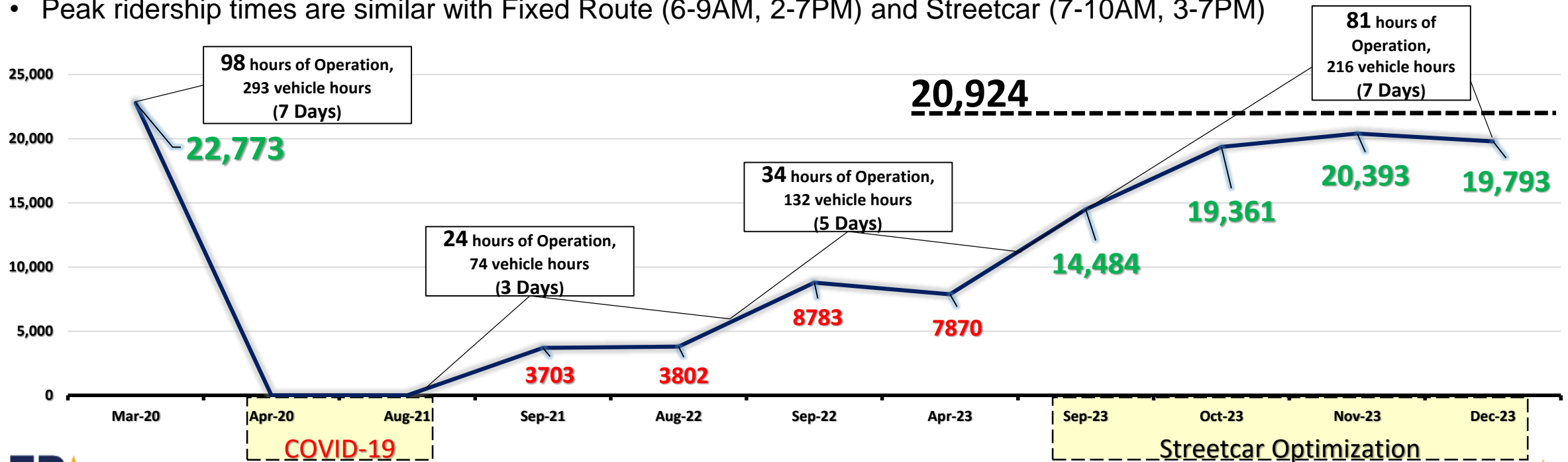


Streetcar Ridership Increases

- MTDB gave Sun Metro 1 year to meet goal of 20,924 monthly average
- Ridership increased to near-projected numbers in 3 months
- Since Optimization Average monthly Ridership Increased by 11,923
- Optimization connected with morning and evening demographics
 - Peak ridership times are similar with Fixed Route (6-9AM, 2-7PM) and Streetcar (7-10AM, 3-7PM)

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Streetcar Cost of Operations

- Optimization estimated to save \$360,000 annually from the Streetcar budgeted amount.
- Streetcar expenditures FY2023:
 - Expended \$2.3M (\$3M was budgeted)
- Continuing running 3 cars during peak hours:
 - 7AM-10AM and 3PM-7PM M-TH, and 3PM-11PM on F-SUN
- Continuing running 2 cars during non-peak hours:
 - 10AM-3PM M-F, when 1 car will not be in use
- Utilizing 6 Full Time Employees (FTE) and 2 On-Call
- Will conduct a mailout campaign for neighborhood residence and continue to conduct outreach at schools & businesses

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Additional Focus Areas

- Sun Metro Rising
 - Curb Cuts: 27 priority locations must be completed prior to route optimization
 - Break Ground: Early as March 2024 and late as May 2024
 - Equity Analysis Timeline: (August 2024)
 - Implementation Timeline: (September 2025)
- Paratransit
 - Mixed fleet in 2025 – CNG, Gas & Electric
 - Charging Stations – September 2025
 - EV Vehicles on Station October / December 2025
- Driver & Maintenance Retention Initiatives
 - Employee of the Month
 - Exceptional Customer Service Recognition
 - Outreach Efforts with the Community – on the spot interviews

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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

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

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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