

**Mass Transit Department - City of El Paso (Sun Metro)**

**General Information**

**Urbanized Area (UZA) Statistics - 2010 Census**

El Paso, TX-NM	
Square Miles	251
Population	803,086
Population Ranking out of 465 UZAs	53
Other UZAs Served	

**Service Consumption**

Annual Passenger Miles	65,226,810
Annual Unlinked Trips	12,710,270
Average Weekday Unlinked Trips <sup>2</sup>	43,155
Average Saturday Unlinked Trips <sup>2</sup>	28,410
Average Sunday Unlinked Trips <sup>2</sup>	11,658

**Service Area Statistics**

Square Miles	251
Population	803,086

**Service Supplied**

Annual Vehicle Revenue Miles	9,735,498
Annual Vehicle Revenue Hours	712,932
Vehicles Operated in Maximum Service	284
Vehicles Available for Maximum Service	357
Base Period Requirement	124

**Financial Information**

<b>Fare Revenues Earned</b>		\$9,684,937
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(18%)	\$9,684,937
Local Funds	(67%)	\$36,920,358
State Funds	(0%)	\$0
Federal Assistance	(15%)	\$8,423,151
Other Funds	(0%)	\$240,702
<b>Total Operating Funds Expended</b>		<b>\$55,269,148</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(80%)	\$5,396,060
State Funds	(0%)	\$0
Federal Assistance	(20%)	\$1,319,872
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$6,715,932</b>

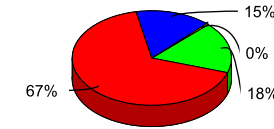
**Summary Operating Expenses**

Salary, Wages, Benefits	\$30,197,627
Materials and Supplies	\$10,513,353
Purchased Transportation	\$5,477,375
Other Operating Expenses	\$5,564,782
<b>Total Operating Expenses</b>	<b>\$51,753,137</b>
Reconciling Cash Expenditures	\$3,516,011

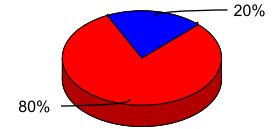
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	124	0	\$0	\$584,976	\$5,820,930	\$310,026	\$6,715,932
Demand Response	41	59	\$0	\$0	\$0	\$0	\$0
Demand Response - Taxi	0	60	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>165</b>	<b>119</b>	<b>\$0</b>	<b>\$584,976</b>	<b>\$5,820,930</b>	<b>\$310,026</b>	<b>\$6,715,932</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

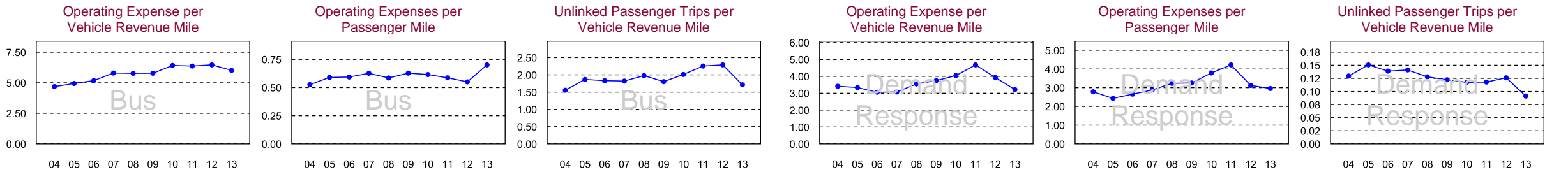


**Modal Characteristics**

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$43,891,125	\$9,148,195	\$6,715,932	62,584,492	7,292,056	12,485,666	574,349	N/A	169	9.4	124	0.98	36%
Demand Response	\$7,663,971	\$520,837	\$0	2,591,009	2,381,557	217,128	134,388	N/A	128	2.7	100	N/A	28%
Demand Response - Taxi	\$198,041	\$15,905	\$0	51,309	61,885	7,476	4,195	N/A	60	N/A	60	N/A	0%

**Performance Measures**

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.02	\$76.42	\$0.70	\$3.52	1.71	21.74
Demand Response	\$3.22	\$57.03	\$2.96	\$35.30	0.09	1.62
Demand Response - Taxi	\$3.20	\$47.21	\$3.86	\$26.49	0.12	1.78



<sup>1</sup> Excludes data for purchased transportation reported separately

<sup>2</sup> Average UPT values not available for DT Demand Response Taxi