http://www.elpasotexas.gov/
700 A San Francisco Street
El Paso, TX 79901

# Mass Transit Department - City of El Paso

**2015 Annual Agency Profile**

Director: Mr. Jay Banasiak
915-212-3300

## General Information

### Urbanized Area Statistics - 2010 Census

53 El Paso, TX-NM
251 **Square Miles**
803,086 **Population**
53 **Pop. Rank out of 498 UZAs**

### Service Consumption

79,883,121 **Annual Passenger Miles (PMT)**
13,449,700 **Annual Unlinked Trips (UPT)**
44,323 **Average Weekday Unlinked Trips**
23,254 **Average Saturday Unlinked Trips**
15,605 **Average Sunday Unlinked Trips**

### Database Information

**NTDID:** 60006
**Reporter Type:** Full Reporter

### Service Area Statistics

251 **Square Miles**
803,086 **Population**

### Service Supplied

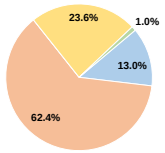
9,819,411 **Annual Vehicle Revenue Miles (VRM)**
716,372 **Annual Vehicle Revenue Hours (VRH)**
187 **Vehicles Operated in Maximum Service (VOMS)**
254 **Vehicles Available for Maximum Service (VAMS)**

## Financial Information

### Sources of Operating Funds Expended

| | | |
|---|---|---|
| Fare Revenues | $9,487,300 | 13.0% |
| Local Funds | $45,584,234 | 62.4% |
| State Funds | $0 | 0.0% |
| Federal Assistance | $17,229,494 | 23.6% |
| Other Funds | $710,307 | 1.0% |
| **Total Operating Funds Expended** | **$73,011,335** | 100.0% |

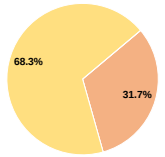
### Operating Funding Sources




### Sources of Capital Funds Expended

| | | |
|---|---|---|
| Fare Revenues | $0 | 0.0% |
| Local Funds | $2,422,079 | 31.7% |
| State Funds | $0 | 0.0% |
| Federal Assistance | $5,210,121 | 68.3% |
| Other Funds | $0 | 0.0% |
| **Total Capital Funds Expended** | **$7,632,200** | 100.0% |

### Capital Funding Sources




## Modal Characteristics

### Modal Overview

| Mode | Vehicles Operated in Maximum Service: Directly Operated | Vehicles Operated in Maximum Service: Purchased Transportation | Uses of Capital Funds: Revenue Vehicles | Uses of Capital Funds: Systems and Guideways | Uses of Capital Funds: Facilities and Stations | Uses of Capital Funds: Other | Uses of Capital Funds: Total |
|---|---|---|---|---|---|---|---|
| Bus | 124 | - | $2,354,762 | $175,063 | $2,152,215 | $2,516,909 | $7,198,949 |
| Demand Response | - | 63 | $109,877 | $323,374 | $0 | $0 | $433,251 |
| **Total** | **124** | **63** | **$2,464,639** | **$498,437** | **$2,152,215** | **$2,516,909** | **$7,632,200** |

### Summary of Operating Expenses (OE)

| | | |
|---|---|---|
| Salary, Wages, Benefits | $48,280,388 | 71.7% |
| Materials and Supplies | $8,445,228 | 12.5% |
| Purchased Transportation | $7,862,340 | 11.7% |
| Other Operating Expenses | $2,765,955 | 4.1% |
| **Total Operating Expenses** | **$67,353,911** | 100.0% |
| Reconciling OE Cash Expenditures | $5,657,424 | |
| Purchased Transportation (Reported Separately) | | |

### Operation Characteristics

| Mode | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Percent Spare Vehicles | Average Fleet Age in Years[1] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Bus | $58,586,227 | $8,889,145 | $7,198,949 | 76,887,513 | 13,148,051 | 7,399,703 | 578,396 | 0.0 | 169 | 124 | 26.6% | 9.4 |
| Demand Response | $8,767,684 | $598,155 | $433,251 | 2,995,608 | 301,649 | 2,419,708 | 137,976 | 0.0 | 85 | 63 | 25.9% | 3.4 |
| **Total** | **$67,353,911** | **$9,487,300** | **$7,632,200** | **79,883,121** | **13,449,700** | **9,819,411** | **716,372** | **0.0** | **254** | **187** | **26.4%** | |

### Performance Measures

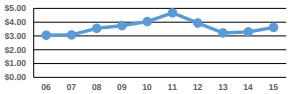
#### Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|---|---|---|
| Bus | $7.92 | $101.29 |
| Demand Response | $3.62 | $63.54 |
| **Total** | **$6.86** | **$94.02** |

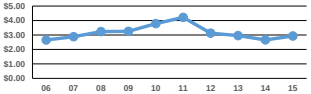
#### Service Effectiveness

| Mode | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|---|---|---|---|---|
| Bus | $0.76 | $4.46 | 1.8 | 22.7 |
| Demand Response | $2.93 | $29.07 | 0.1 | 2.2 |
| **Total** | **$0.84** | **$5.01** | **1.4** | **18.8** |

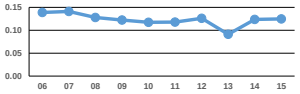
Operating Expense per Vehicle Revenue Mile: Demand Response



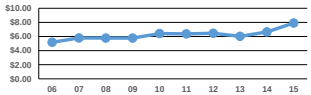

Operating Expense per Passenger Mile: Demand Response



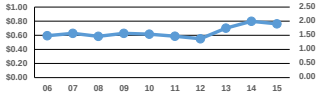

Unlinked Passenger Trip per Vehicle Revenue Mile: Demand Response



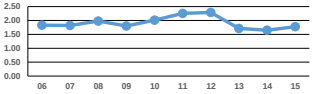

Operating Expense per Vehicle Revenue Mile: Bus




Operating Expense per Passenger Mile: Bus




Unlinked Passenger Trip per Vehicle Revenue Mile: Bus




**Notes:**
[1]Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.