http://www.sunmetro.net 10151 Montana El Paso, TX 79925

City of El Paso dba Sun Metro 2019 Annual Agency Profile

			General Infor	mation						Financial I	nformatio	n	
Urbanized Area Statistics - 2010 Census El Paso, TX-NM 251 Square Miles 803,086 Population 53 Pop. Rank out of 498 UZAs		Service Consumption			Database Information			Sources of Operating Funds Expended Fares and Directly Generated \$9,186,996			_	Operating Fur	nding Sour
			77,143,168 Annual Passenger Miles (PMT)			NTDID: 60006			Fares and Directly Generated				
		11,513,869 Annual Unlinked Trips (UPT) 37,836 Average Weekday Unlinked Trips 23,142 Average Saturday Unlinked Trips			Reporter Type: Full Reporter			Local Funds State Funds		\$43,110,381		24.6	6%
										\$0			1/0
								F	ederal Assistance	\$17,039,500	24.6%		
		12,554 A	verage Sunday Un	linked Trips									13.2%
								Total Oper	ating Funds Expended	\$69,336,877	100.0%		
Service Area Statistics 250 Square Miles 747,495 Population		Service S	Supplied					Sources of Capital Funds Expended				62.2%	
		9,324,225 A	nnual Vehicle Reve	enue Miles (VRM)				Fares and D	irectly Generated	\$0	0.0%	01.1.70	
		666,338 A	Innual Vehicle Reve	enue Hours (VRH)					Local Funds	\$386,777	0.4%		
		190 V	ehicles Operated ir	n Maximum Service (VOMS)				State Funds	\$94,039,259	98.6%		
		248 V	ehicles Available fo	or Maximum Service	(VAMS)			F	ederal Assistance	\$963,062	1.0%		
			Madel Charge	teriotico						405 000 000	100.0%	Capital Fundir	ng Source
	Vehicles O	perated	Modal Charac	teristics				Total Ca	pital Funds Expended	\$95,389,098	100.078		0.49
lodal Overview	in Maximum		Uses of Capital Funds				Summary of Operating Expenses (OE)					1	
	Directly	Purchased	Revenue	Systems and	Facilities and				cannary or operat	(0L)			
lode	Operated	Transportation	Vehicles	Guidewavs	Stations	Other	Total		Labor	\$36,888,420	56.5%		
emand Response		61	\$0	\$406.697	\$126,456	\$0	\$533,153	Mate	ials and Supplies	\$7,598,509	11.6%		
lus	125	-	\$0	\$176,817	\$416,708	\$181,031	\$774,556	Purchas	ed Transportation	\$9,445,361	14.5%		
treet Car Rail	4		\$22,497,690	\$53,589,286	\$17,928,438	\$65,975	\$94,081,389		erating Expenses	\$11,316,089	17.3%	98.6%	
otal	129	61	\$22,497,690	\$54,172,800	\$18,471,602	\$247,006	\$95,389,098	Tot	al Operating Expenses	\$65,248,379	100.0%		
								Reconciling OE C	ash Expenditures	\$4,088,498			
								Purchas	ed Transportation				
								(Rep	orted Separately)	\$0			
Operation Characteristics								Fixed Guidewa	y Vehicles Available				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directiona	al for Maximum	Vehicles Operated in		Percent Ave	erage Flee
lode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mile		Maximum Service	Sp	are Vehicles Ag	je in Years
Demand Response	\$10,521,717	\$653,956	\$533,153	3,026,610	321,393	2,626,202	159,952	0.		61		10.3%	6.
ius	\$52,142,310	\$7,274,468	\$774,556	73,773,488	10,969,703	6,621,733	495,518	0.		125		28.2%	9.
treet Car Rail	\$2,584,352	\$48,451	\$94,081,389	343,070	222,773	76,290	10,868	4.		4		33.3%	83.
otal	\$65,248,379	\$7,976,875	\$95,389,098	77,143,168	11,513,869	9,324,225	666,338	4.	8 248	190		23.4%	
erformance Measures			rvice Efficiency					Service Effectiveness					
		ating Expenses per		ating Expenses per			Operating Exp		perating Expenses per	Unlinked			d Trips pe
Node	Ve	hicle Revenue Mile	Ver	nicle Revenue Hour		Mode	Pass		linked Passenger Trip	Vehicle Rev		Vehicle Rev	
Demand Response		\$4.01		\$65.78		Demand Response		\$3.48	\$32.74		0.1		2.
Bus Street Car Rail		\$7.87 \$33.88		\$105.23 \$237.79		Bus Street Car Bail		\$0.71	\$4.75 \$11.60		1.7		22.
otreet Car Rail		\$33.88 \$7.00		\$237.79 \$97.92		Street Car Rail		\$7.53 \$0.85	\$11.60 \$5.67		2.9		20.
otai		\$7.00		\$97.9Z		Total		\$ 0. 05	\$3.07		1.2		17.
Operating Expense per Veh Mile: Bus	icle Revenue	Operating Expense pe Bus	r Passenger Mile:		nger Trip per Vehicle le Mile: Bus	Op	erating Expense per Ver Mile: Demand Resp		Operating Expense pe Demand Re			senger Trip per Vel le: Demand Respo	
00	\$1.00	500		2.50		\$5.00		\$4.00	2	0.15			
00	\$0.60			1.50		\$3.00		\$3.00		0.10			
00	\$0.40			1.00		\$2.00		\$2.00		0.05			
				0.50									

Notes: ^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.