

2023 Annual Agency Profile - City of El Paso (NTD ID 60006)

Mailing Address: 300 N CAMPBELL ST
EL PASO, TX

Website: <http://www.sunmetro.net>

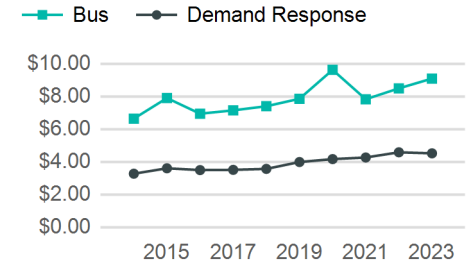
Geographic Coverage

Primary Urbanized Area	El Paso, TX--NM
Square Miles	256
Population	854,584
Other Areas Served:	
Service Area Population	772,374
Service Area Sq. Miles	234

Service Consumed

Annual Passenger Miles Traveled (PMT)	39,053,775
Annual Unlinked Trips (UPT)	6,073,481
Average Weekday UPT	20,464
Average Saturday UPT	12,710
Average Sunday UPT	3,689

Operating Expenses per Vehicle Revenue Mile



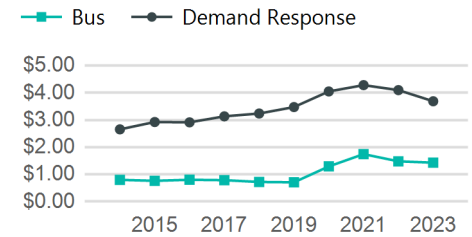
Assets

Revenue Vehicles	218
Service Vehicles	67
Facilities	54
Lane Miles	
Track Miles	4.8

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	7,737,598
Annual Vehicle/Passenger Car Revenue Hours (VRH)	511,025
Vehicles Operated in Maximum Service (VOMS)	156
Vehicles Available for Maximum Service (VAMS)	224

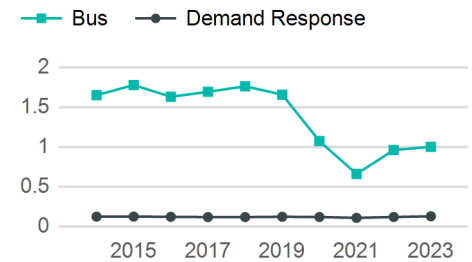
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	97	0	36,487,342	5,731,608	5,728,304	400,260	0.00
Demand Response	0	55	2,416,992	252,399	1,965,843	104,776	0.00
Street Car Rail	4	0	149,441	89,474	43,451	5,989	4.80
Total	101	55	39,053,775	6,073,481	7,737,598	511,025	4.80

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$9.11	\$130.35	1.0	14.3	\$1.43	\$9.10
Demand Response	\$4.54	\$85.13	0.1	2.4	\$3.69	\$35.34
Street Car Rail	\$48.20	\$349.68	2.1	14.9	\$14.01	\$23.41
Total	\$8.17	\$123.65	0.8	11.9	\$1.62	\$10.40

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2023 Funding Breakdown

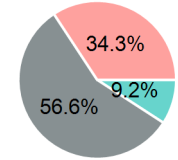
Summary of Operating Expenses (OE)

Labor	\$31,150,809	49.3%
Materials and Supplies	\$10,551,058	16.7%
Purchased Transportation	\$7,553,615	12.0%
Other Operating Expenses	\$13,932,562	22.0%
Total Operating Expenses	\$63,188,044	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$20,772,682</i>	

Sources of Operating Funds Expended

Directly Generated	\$6,044,757
Federal Government	\$37,372,183
Local Government	\$22,640,629
State Government	\$0
Total Operating Funds Expended	\$66,057,569

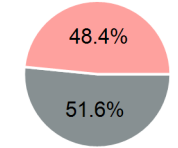
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$18,659,449
Local Government	\$17,521,853
State Government	\$0
Total Capital Funds Expended	\$36,181,302

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$52,173,984	\$4,805,863	\$683,867	\$1,351,462	\$32,636,229	\$469,773
Demand Response	\$8,919,846	\$478,213	\$889,010	\$0	\$92,044	\$58,917
Street Car Rail	\$2,094,214	\$0	\$0	\$0	\$0	\$0
Total	\$63,188,044	\$5,284,076	\$1,572,877	\$1,351,462	\$32,728,273	\$528,690

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	97	151	55.7%	10.5
Demand Response	55	67	21.8%	8.1
Street Car Rail	4	6	50.0%	87.0