

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

**General Information**

**Urbanized Area (UZA) Statistics - 2000 Census**

El Paso, TX-NM	
Square Miles	219
Population	674,801
Population Ranking out of 465 UZAs	55
Other UZAs Served	

**Service Area Statistics**

Square Miles	205
Population	609,415

**Service Consumption**

Annual Passenger Miles	66,603,796
Annual Unlinked Trips	13,180,030
Average Weekday Unlinked Trips	42,935
Average Saturday Unlinked Trips	28,425
Average Sunday Unlinked Trips	15,668

**Service Supplied**

Annual Vehicle Revenue Miles	8,613,744
Annual Vehicle Revenue Hours	640,389
Vehicles Operated in Maximum Service	179
Vehicles Available for Maximum Service	274
Base Period Requirement	112

**Financial Information**

**Fare Revenues Earned** \$7,686,561

**Sources of Operating Funds Expended**

Fare Revenues	( 16%)	\$7,686,561
Local Funds	( 57%)	28,066,209
State Funds	( 0%)	0
Federal Assistance	( 25%)	12,210,007
Other Funds	( 2%)	1,151,704
<b>Total Operating Funds Expended</b>		<b>\$49,114,481</b>

**Sources of Capital Funds Expended**

Local funds	( 41%)	\$5,453,912
State Funds	( 0%)	0
Federal Assistance	( 59%)	7,879,874
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$13,333,786</b>

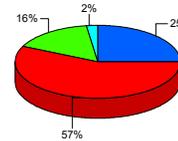
**Summary of Operating Expenses**

Salary, Wages and Benefits	\$31,256,301
Materials and Supplies	8,985,587
Purchased Transportation	228,454
Other Operating Expenses	4,618,779
<b>Total Operating Expenses</b>	<b>\$45,089,121</b>
Reconciling Cash Expenditures	\$4,025,360

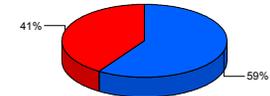
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	112	0	\$7,943,278	\$1,172,153	\$2,322,905	\$429,920	\$11,868,256
Demand Response	47	20	\$1,465,530	\$0	\$0	\$0	\$1,465,530
<b>Total</b>	<b>159</b>	<b>20</b>	<b>\$9,408,808</b>	<b>\$1,172,153</b>	<b>\$2,322,905</b>	<b>\$429,920</b>	<b>\$13,333,786</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

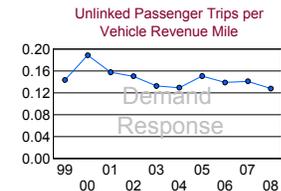
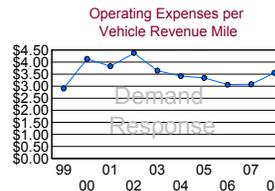
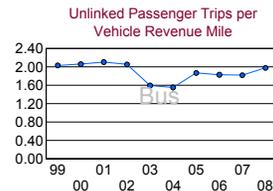
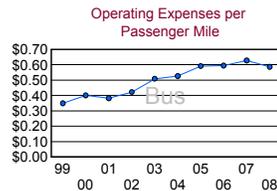
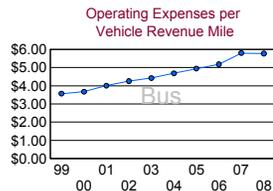


**Modal Characteristics**

	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	\$37,665,923	\$7,287,779	\$11,868,256	64,308,348	6,523,543	12,912,642	517,055	0.0	145	8.1	112	0.96	29%
Demand Response	\$7,423,198	\$398,782	\$1,465,530	2,295,448	2,090,201	267,388	123,334	N/A	129	4.5	67	N/A	93%

**Performance Measures**

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$5.77	\$72.85	\$0.59	\$2.92	1.98	24.97
Demand Response	\$3.55	\$60.19	\$3.23	\$27.76	0.13	2.17



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