

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	64,493,643
Annual Unlinked Trips	12,424,033
Average Weekday Unlinked Trips	41,023
Average Saturday Unlinked Trips	24,325
Average Sunday Unlinked Trips	14,177

Service Supplied

Annual Vehicle Revenue Miles	8,751,415
Annual Vehicle Revenue Hours	651,099
Vehicles Operated in Maximum Service	185
Vehicles Available for Maximum Service	249
Base Period Requirement	118

Financial Information

Fare Revenues Earned \$8,694,825

Sources of Operating Funds Expended

Fare Revenues	(17%)	\$8,694,825
Local Funds	(56%)	28,077,412
State Funds	(0%)	0
Federal Assistance	(27%)	13,320,412
Other Funds	(0%)	148,772
Total Operating Funds Expended		\$50,241,421

Sources of Capital Funds Expended

Local funds	(5%)	\$1,117,163
State Funds	(0%)	0
Federal Assistance	(95%)	19,768,165
Other Funds	(0%)	0
Total Capital Funds Expended		\$20,885,328

Summary of Operating Expenses

Salary, Wages and Benefits	\$32,174,066
Materials and Supplies	8,315,261
Purchased Transportation	209,347
Other Operating Expenses	5,834,399
Total Operating Expenses	\$46,533,073
Reconciling Cash Expenditures	\$3,708,348

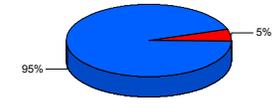
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	118	0	\$16,145,990	\$541,696	\$2,338,679	\$1,843,409	\$20,869,774
Demand Response	47	20	\$0	\$15,554	\$0	\$0	\$15,554
Total	165	20	\$16,145,990	\$557,250	\$2,338,679	\$1,843,409	\$20,885,328

Sources of Operating Funds Expended



Sources of Capital Funds Expended

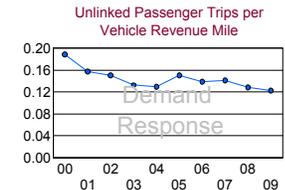
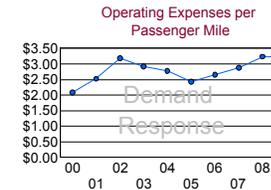
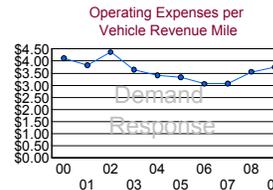
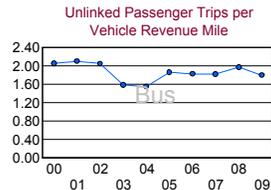
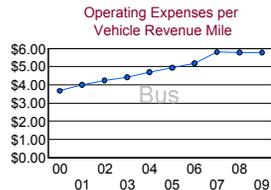


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$39,049,060	\$8,147,525	\$20,869,774	62,193,123	6,754,308	12,179,796	535,846	0.0	159	5.9	118	0.97	35%
Demand Response	\$7,484,013	\$547,300	\$15,554	2,300,520	1,997,107	244,237	115,253	N/A	90	5.5	67	N/A	34%

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	\$5.78	\$72.87	\$0.63	\$3.21	1.80	22.73
Demand Response	\$3.75	\$64.94	\$3.25	\$30.64	0.12	2.12



¹ Excludes data for purchased transportation reported separately