

# Mass Transit Department - City of El Paso

## 2017 Annual Agency Profile

### General Information

#### Urbanized Area Statistics - 2010 Census

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

#### Service Consumption

73,328,627 Annual Passenger Miles (PMT)  
13,366,229 Annual Unlinked Trips (UPT)  
44,099 Average Weekday Unlinked Trips  
21,895 Average Saturday Unlinked Trips  
15,912 Average Sunday Unlinked Trips

#### Database Information

NTDID: 60006  
Reporter Type: Full Reporter

#### Service Area Statistics

250 Square Miles  
747,495 Population

#### Service Supplied

10,413,147 Annual Vehicle Revenue Miles (VRM)  
739,466 Annual Vehicle Revenue Hours (VRH)  
202 Vehicles Operated in Maximum Service (VOMS)  
231 Vehicles Available for Maximum Service (VAMS)

### Modal Characteristics

#### Modal Overview

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	-	62	\$0	\$0	\$0	\$0	\$0
Bus	140	-	\$1,976,004	\$203,058	\$39,868,218	\$17,511	\$42,064,791
Total	140	62	\$1,976,004	\$203,058	\$39,868,218	\$17,511	\$42,064,791

#### 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 <sup>a</sup>
Demand Response	\$9,522,398	\$627,395	\$0	3,038,093	318,849	2,699,636	153,489	0.0	62	62	0.0%	4.1
Bus	\$55,276,038	\$7,689,310	\$42,064,791	70,290,534	13,047,380	7,713,511	585,977	0.0	169	140	17.2%	8.1
<b>Total</b>	<b>\$64,798,436</b>	<b>\$8,316,705</b>	<b>\$42,064,791</b>	<b>73,328,627</b>	<b>13,366,229</b>	<b>10,413,147</b>	<b>739,466</b>	<b>0.0</b>	<b>231</b>	<b>202</b>	<b>12.6%</b>	

#### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.53	\$62.04
Bus	\$7.17	\$94.33
<b>Total</b>	<b>\$6.22</b>	<b>\$87.63</b>

#### 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
Demand Response	\$3.13	\$29.86	0.1	2.1
Bus	\$0.79	\$4.24	1.7	22.3
<b>Total</b>	<b>\$0.88</b>	<b>\$4.85</b>	<b>1.3</b>	<b>18.1</b>



#### Notes:

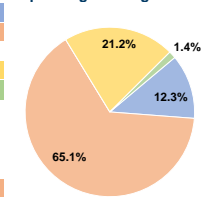
<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

### Financial Information

#### Sources of Operating Funds Expended

Fare Revenues	\$8,316,705	12.3%
Local Funds	\$43,919,201	65.1%
State Funds	\$0	0.0%
Federal Assistance	\$14,341,648	21.2%
Other Funds	\$916,738	1.4%
<b>Total Operating Funds Expended</b>	<b>\$67,494,292</b>	<b>100.0%</b>

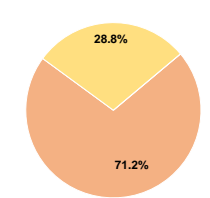
#### Operating Funding Sources



#### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$29,939,767	71.2%
State Funds	\$0	0.0%
Federal Assistance	\$12,125,024	28.8%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$42,064,791</b>	<b>100.0%</b>

#### Capital Funding Sources



#### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$36,731,027	56.7%
Materials and Supplies	\$8,398,865	13.0%
Purchased Transportation	\$8,457,908	13.1%
Other Operating Expenses	\$11,210,636	17.3%
<b>Total Operating Expenses</b>	<b>\$64,798,436</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$2,695,856	
Purchased Transportation (Reported Separately)	\$0	