

2024 Annual Agency Profile - City of El Paso (NTD ID 60006)

Mailing Address: 300 N CAMPBELL ST
EL PASO, TX

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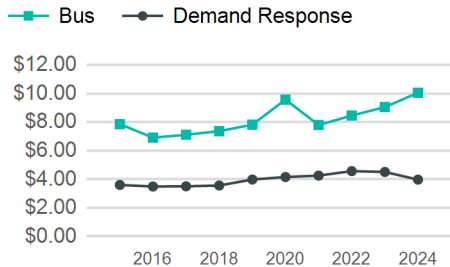
Geographic Coverage

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)	43,425,751
Annual Unlinked Trips (UPT)	6,718,003
Average Weekday UPT	22,170
Average Saturday UPT	13,972
Average Sunday UPT	5,542

Operating Expenses per Vehicle Revenue Mile



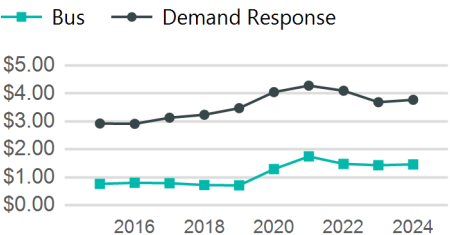
Assets

Revenue Vehicles	252
Service Vehicles	72
Facilities	53
Lane Miles	
Track Miles	4.8

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	66,831
Annual Vehicle/Passenger Car Revenue Hours (VRH)	9,497
Vehicles Operated in Maximum Service (VOMS)	152
Vehicles Available for Maximum Service (VAMS)	236

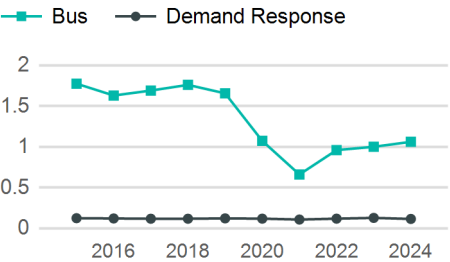
Operating Expenses per Passenger Mile



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							
Demand Response	0	48	2,527,110	275,795	2,385,456	129,128	0.00
Bus	89	12	40,452,416	6,201,919	5,842,618	435,038	0.00
Street Car Rail	3	0	446,225	240,289	66,831	9,497	4.80
Total	92	60	43,425,751	6,718,003	8,294,905	573,663	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
Demand Response	\$4.00	\$73.89	0.1	2.1	\$3.78	\$34.60
Bus	\$10.12	\$135.89	1.1	14.3	\$1.46	\$9.53
Street Car Rail	\$40.12	\$282.34	3.6	25.3	\$6.01	\$11.16
Total	\$8.60	\$124.36	0.8	11.7	\$1.64	\$10.62

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$37,539,436	52.6%	Directly Generated	\$7,283,183	 Directly Generated Federal Government Local Government State Government		
Materials and Supplies	\$10,277,571	14.4%	Federal Government	\$20,808,790			
Purchased Transportation	\$11,015,269	15.4%	Local Government	\$46,660,569			
Other Operating Expenses	\$12,509,073	17.5%	State Government	\$58,564			
Total Operating Expenses	\$71,341,349	100.0%	Total Operating Funds Expended	\$74,811,106	Capital Funding Sources		
			Sources of Capital Funds Expended		 Directly Generated Federal Government Local Government State Government		
			Directly Generated	\$0			
			Federal Government	\$6,775,890			
			Local Government	\$6,577,797			
			State Government	\$0			
<i>Reconciling OE Cash Expenditures</i>	<i>\$22,983,802</i>		Total Capital Funds Expended	\$13,353,687			
Operating Expense Detail			Uses of Capital				
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other	
Demand Response	\$9,541,152	\$521,147	\$1,267,188	\$0	\$19,158	\$0	
Bus	\$59,118,839	\$5,088,845	\$8,378,654	\$865,902	\$1,850,430	\$972,355	
Street Car Rail	\$2,681,358	\$0	\$0	\$0	\$0	\$0	
Total	\$71,341,349	\$5,609,992	\$9,645,842	\$865,902	\$1,869,588	\$972,355	

2024 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)
			Demand Response	48	67	39.6%	6.3
			Bus	101	163	61.4%	7.9
			Street Car Rail	3	6	100.0%	88.0