

EL PASO MASS TRANSIT DEPARTMENT

TRANSIT BOARD ACTION

DATE	REFERENCE NO.	SUBJECT:	ITEM NO:
2/12/08		Director's Report	6

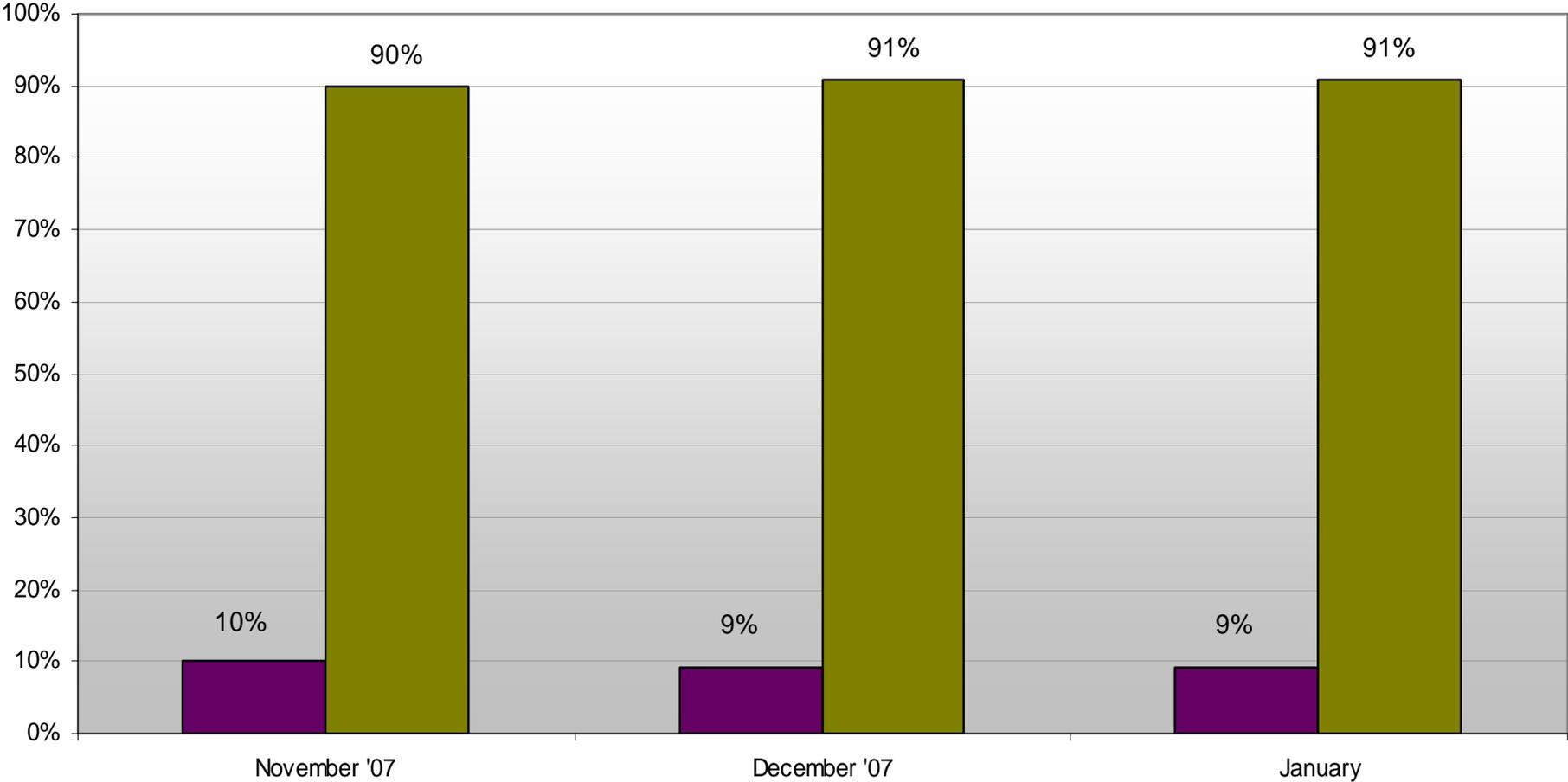
BACKGROUND:

Director's Report on operations, maintenance, financial update, fleet and service.

DISPOSITION BY TRANSIT BOARD: APPROVED	SECRETARY
OTHER (DESCRIBE)	
SUBMITTED BY:	DATE:

2008 SUN METRO ON-TIME REPORT

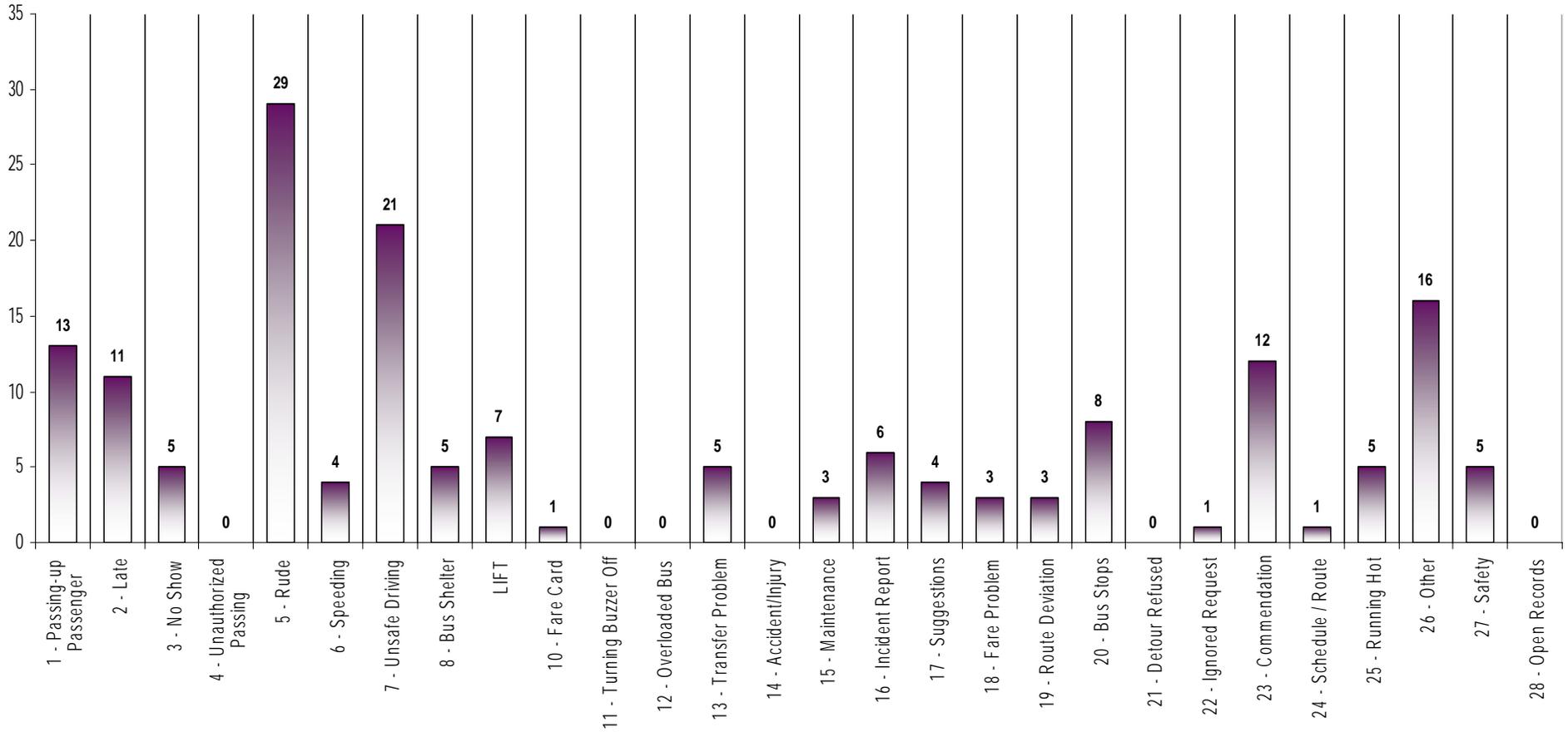
■ Late Service ■ On-Time Service



CUSTOMER SERVICE REPORTS

(168 reports / 25,856 total calls)

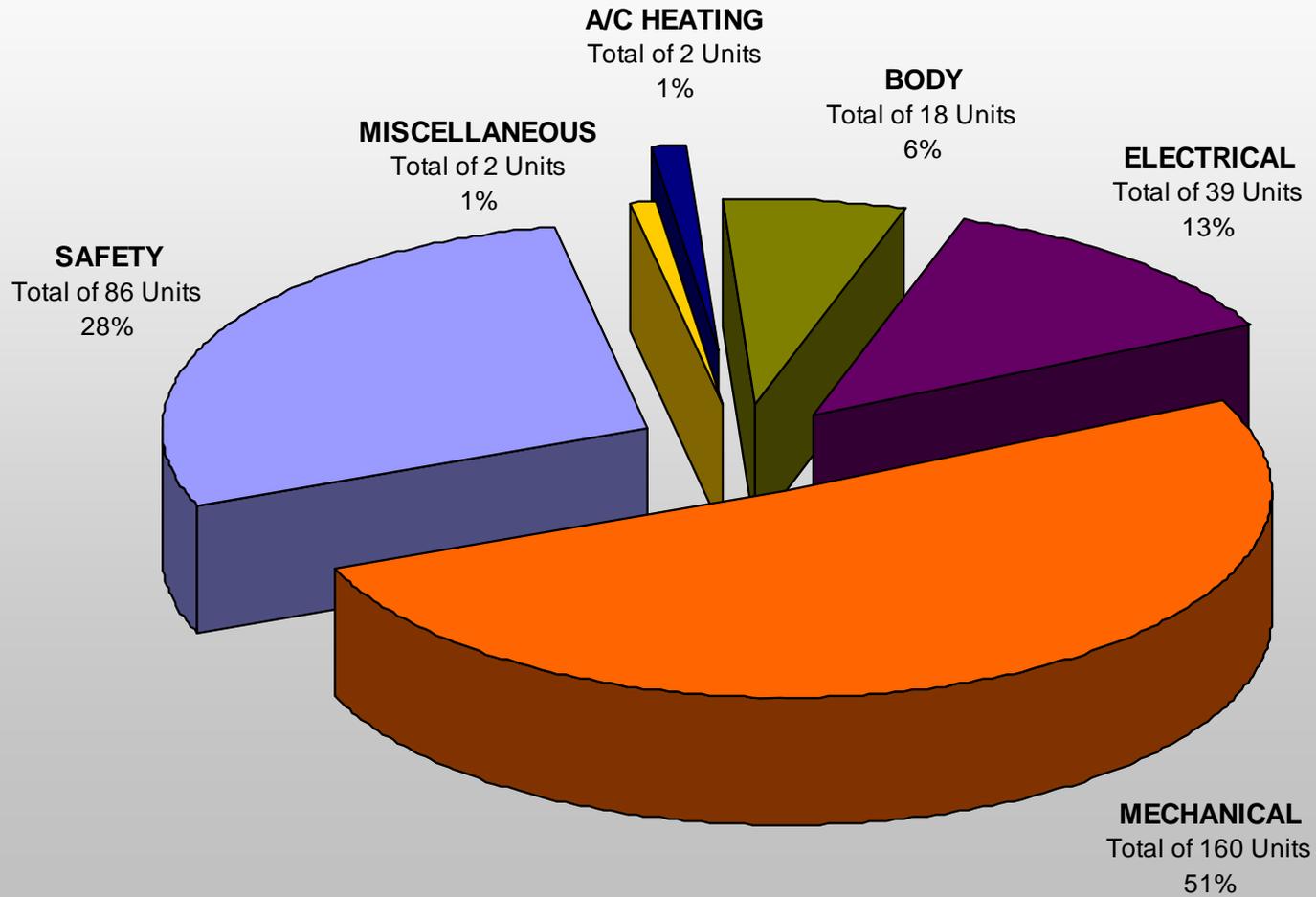
January 2008



ROAD CALLS REPORTED

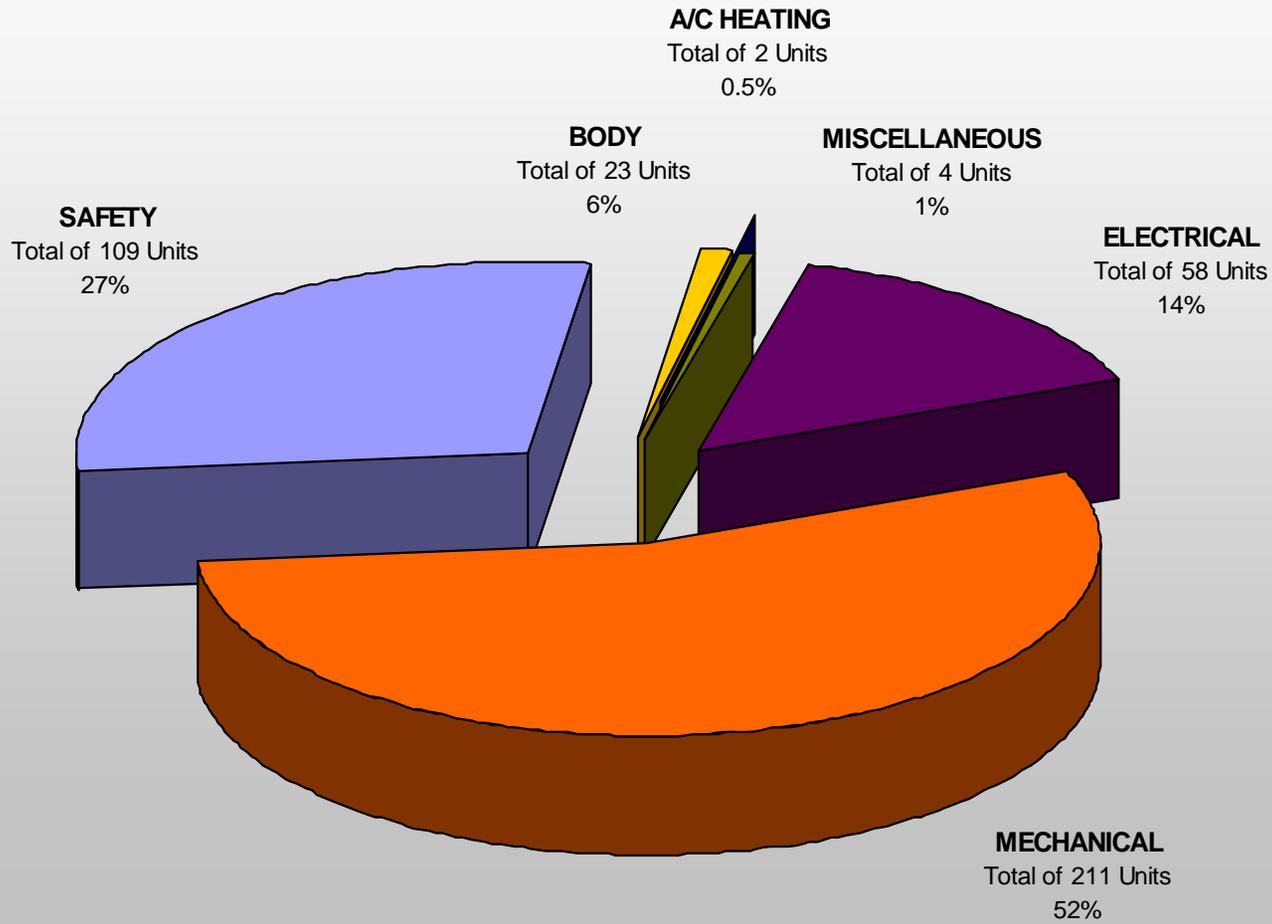
(307 calls reported for 91, 93, 94 and 400 units)

January 2008



ROAD CALLS REPORTED

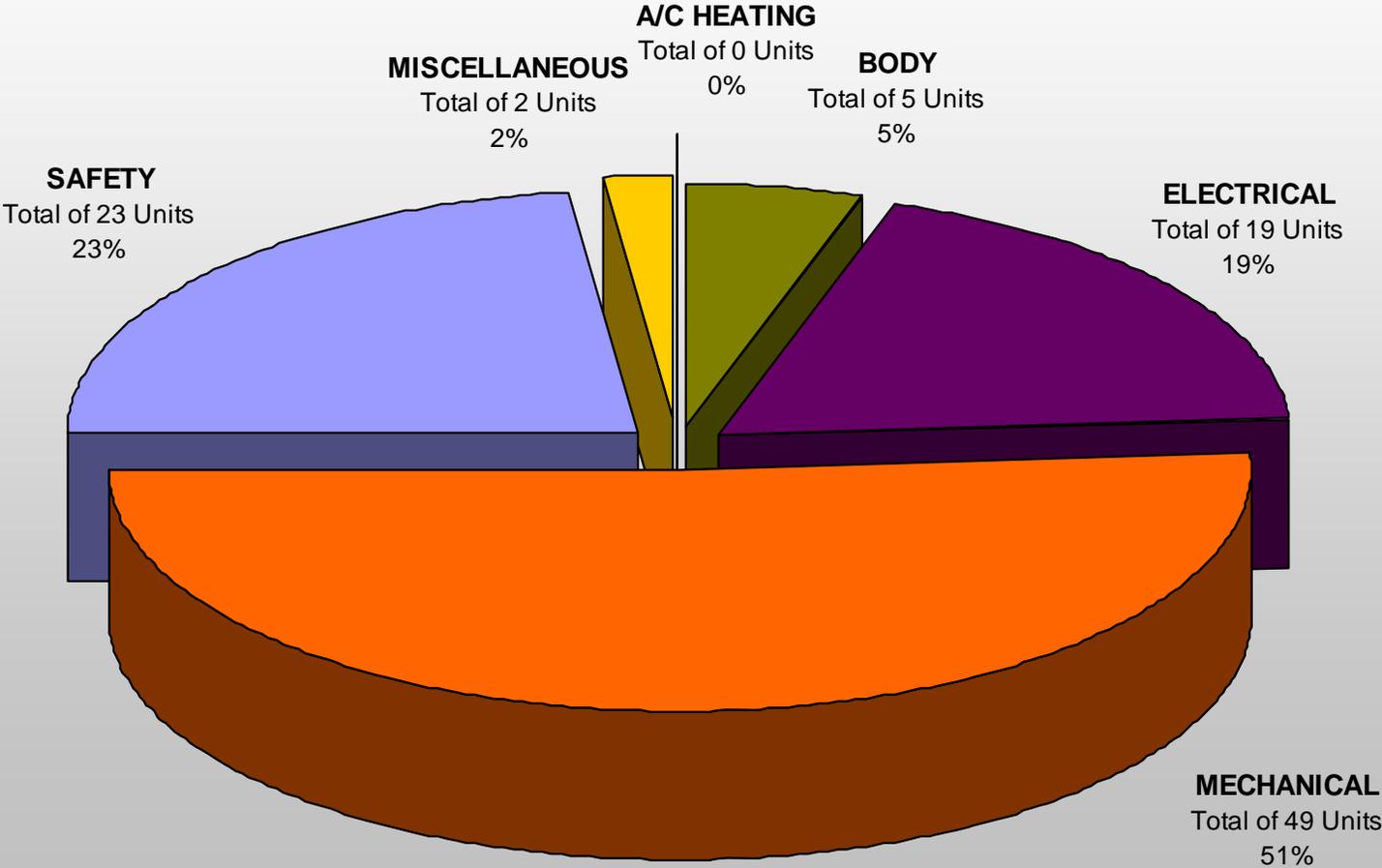
(407 calls reported for all unit types)
January 2008



ROAD CALLS REPORTED

(98 calls reported for 600 units)

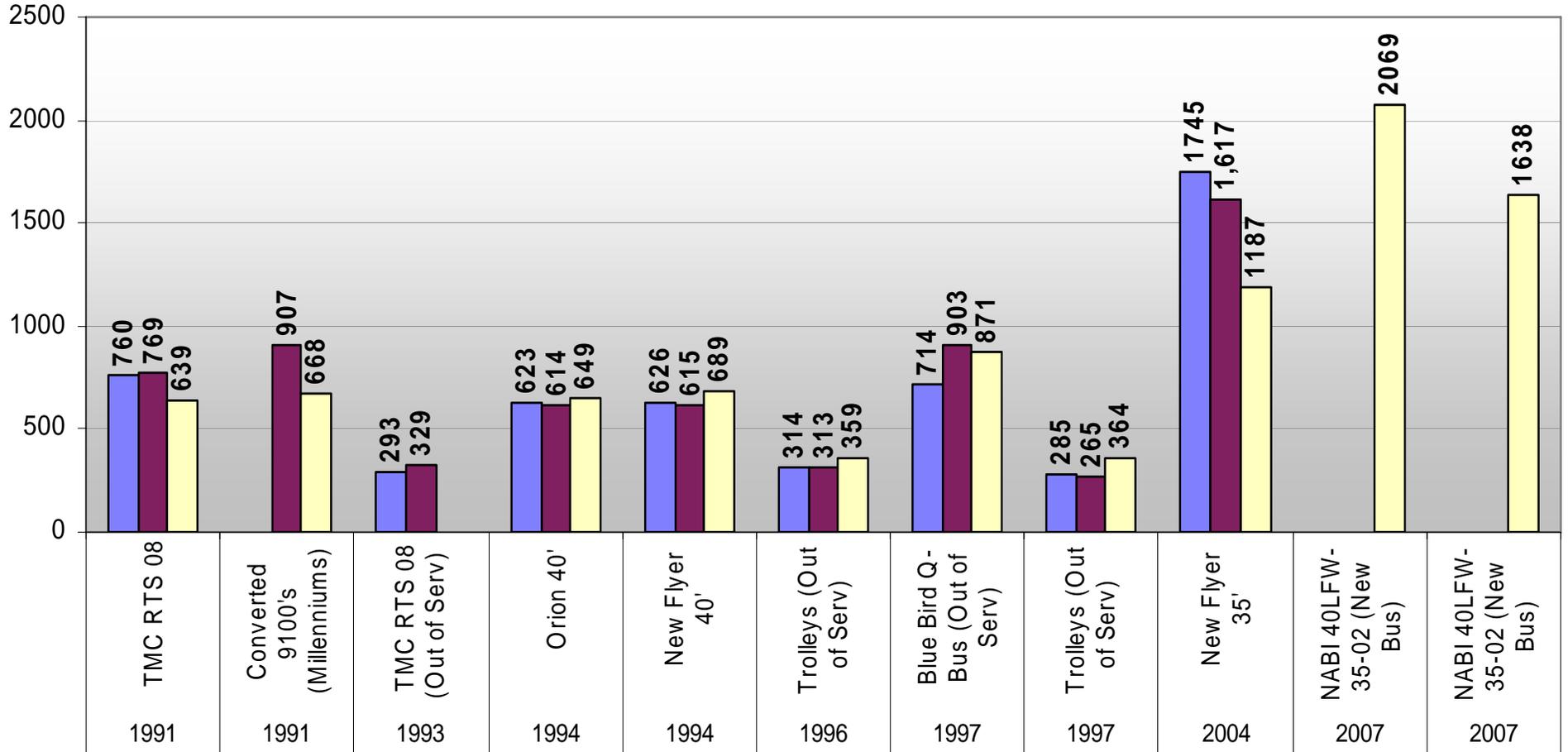
January 2008



Roadcalls By Fleet/Year

Gross Number of Miles Between Roadcalls (Unfiltered)
Fixed Route Buses

Miles

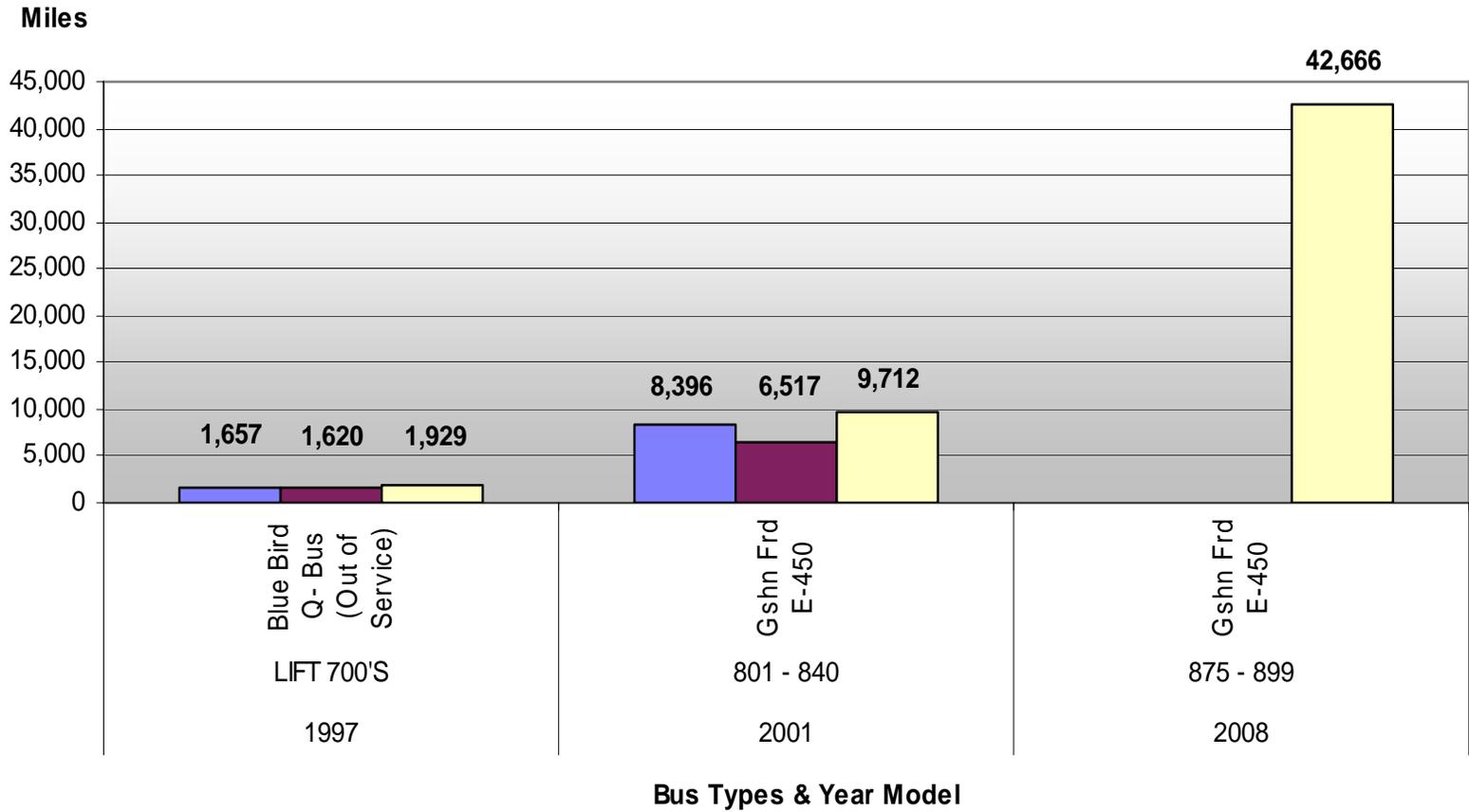


Bus Types & Year Model



Roadcalls By Fleet/Year

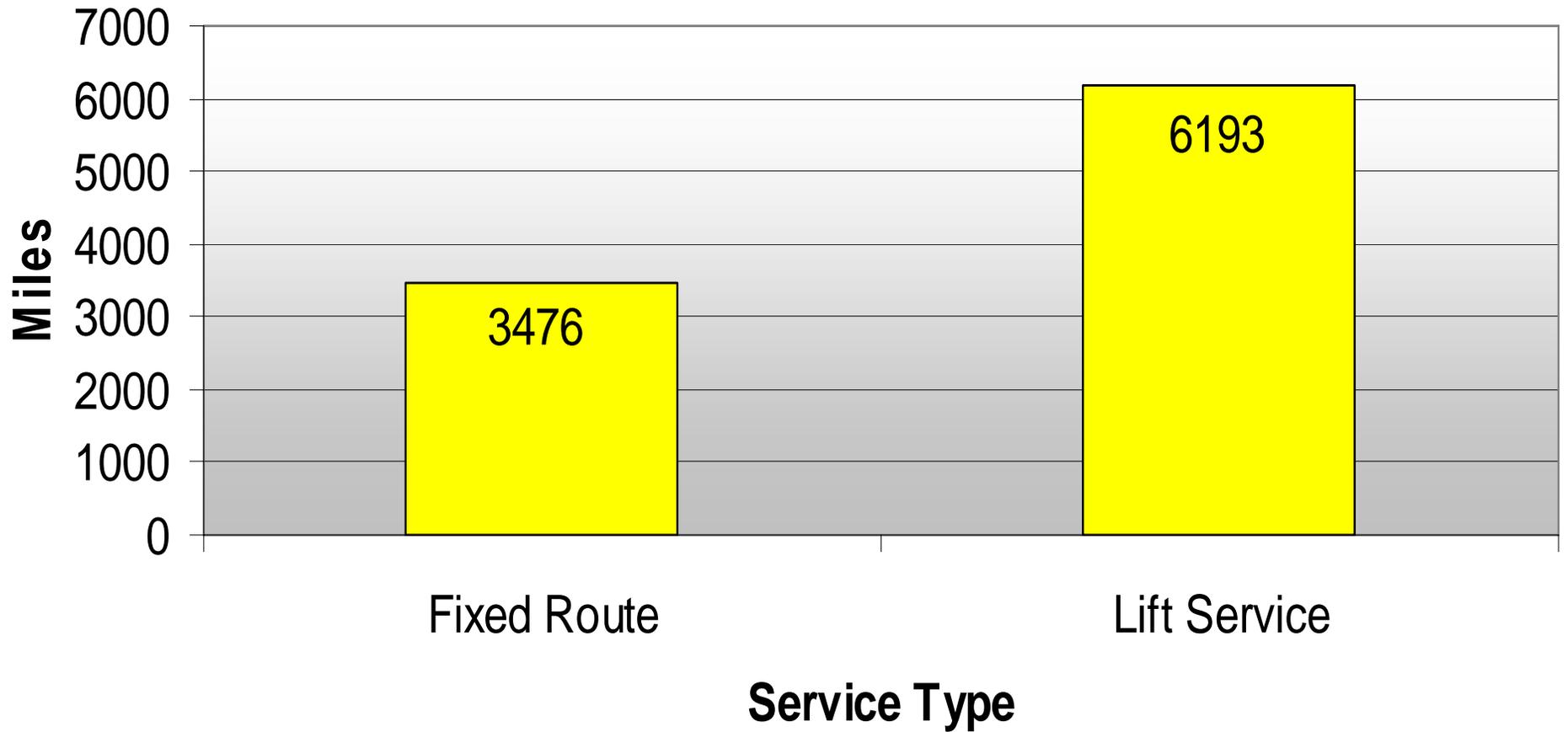
Gross Number of Miles Between Roadcalls (Unfiltered)
Lift Buses



Miles Between Roadcalls By Year

(FTA Reporting Method)

(Year 2007)





FIXED ROUTE Lost Service

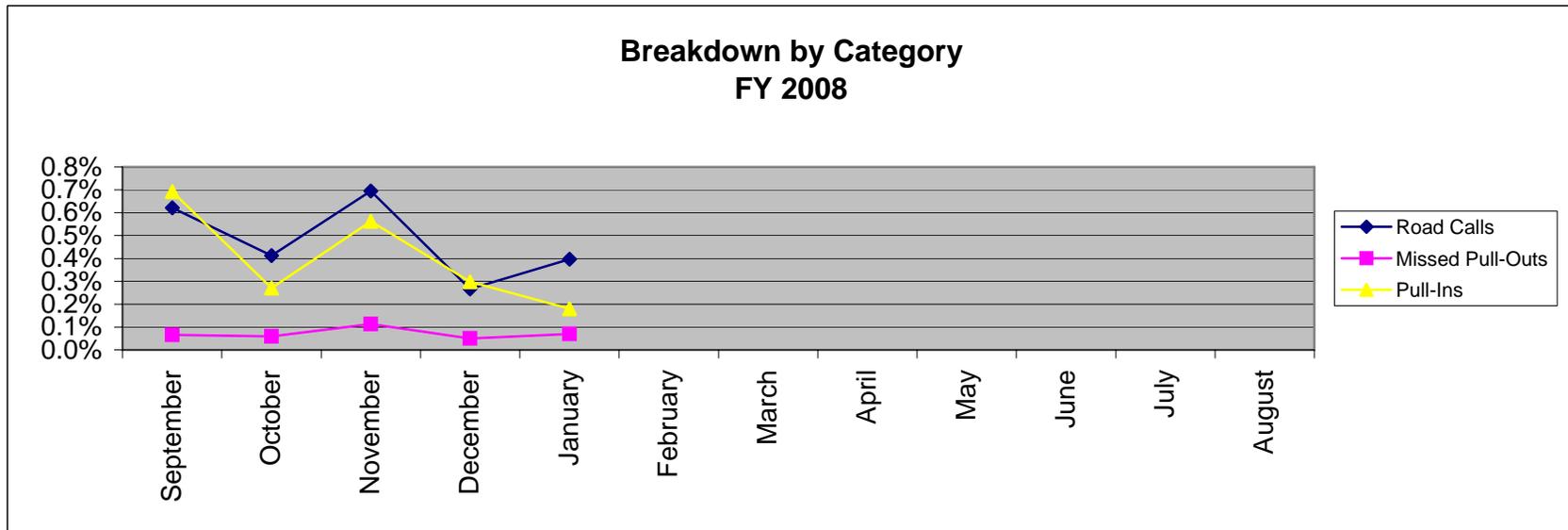
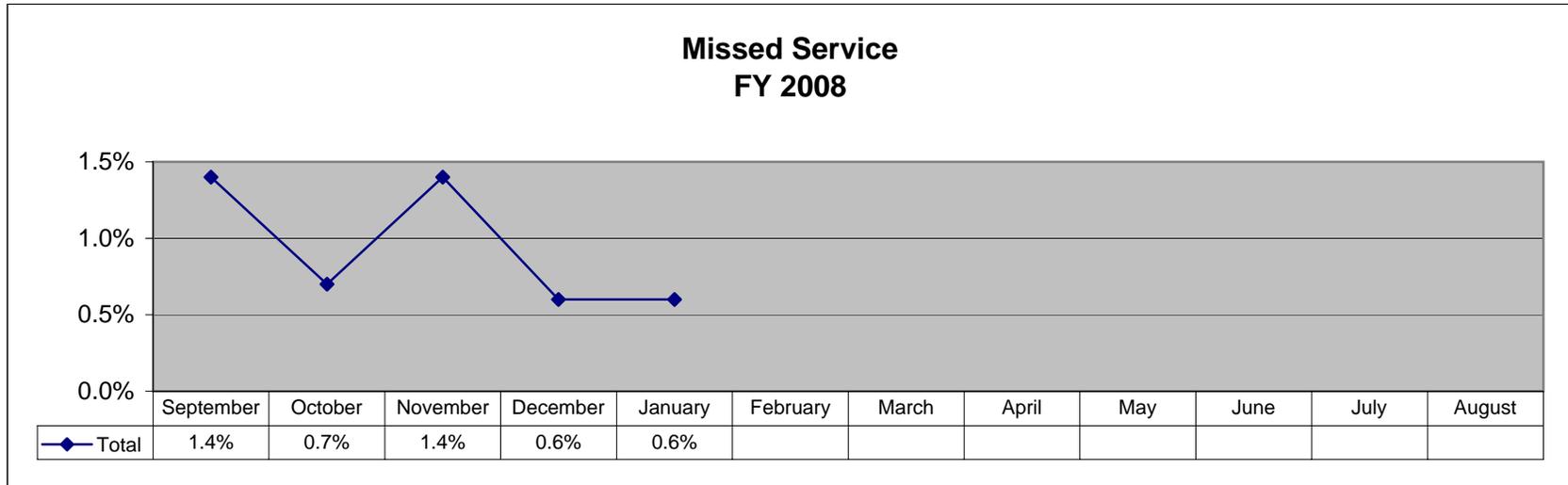
FY 2008

Month	Total	Road Calls	Missed Pull-Outs	Pull-Ins
September	1.4%	0.6%	0.1%	0.7%
October	0.7%	0.4%	0.1%	0.3%
November	1.4%	0.7%	0.1%	0.6%
December	0.6%	0.3%	0.1%	0.3%
January	0.6%	0.4%	0.1%	0.2%
February				
March				
April				
May				
June				
July				
August				

FY 2007

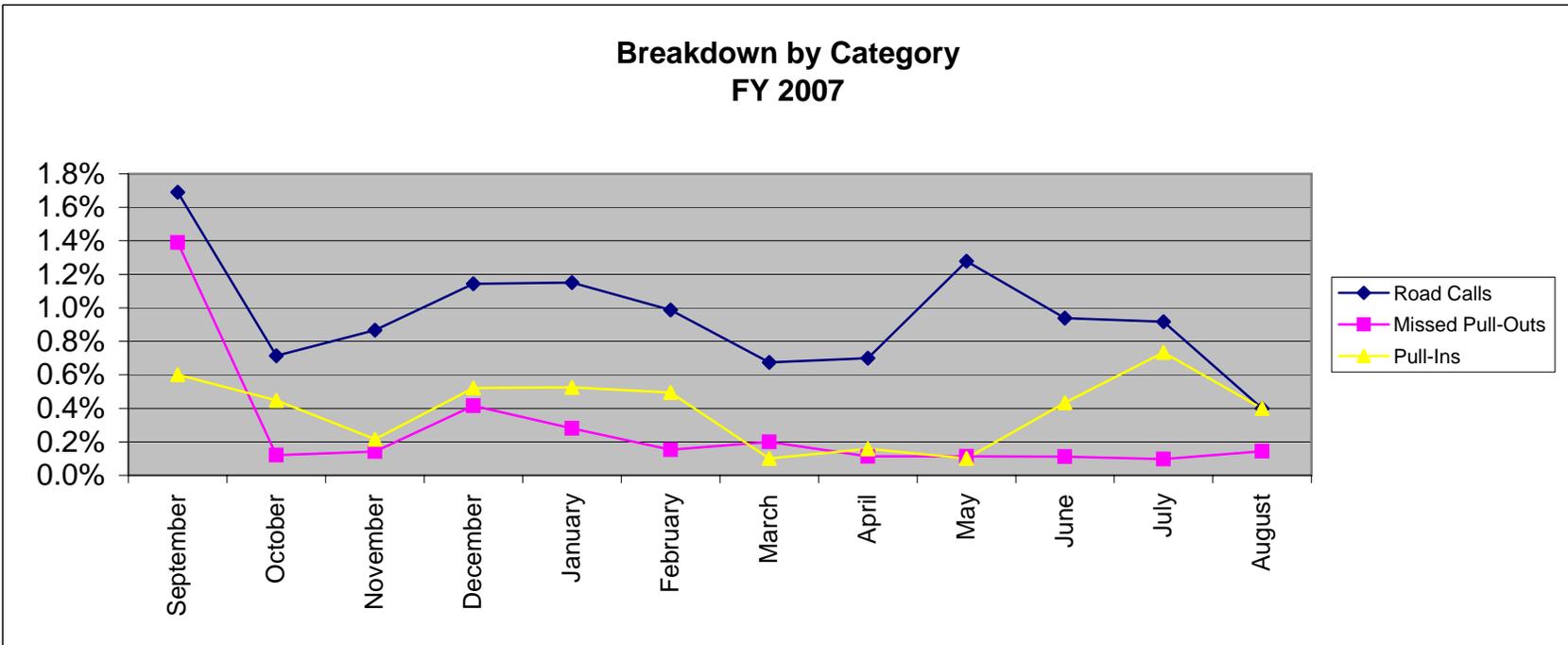
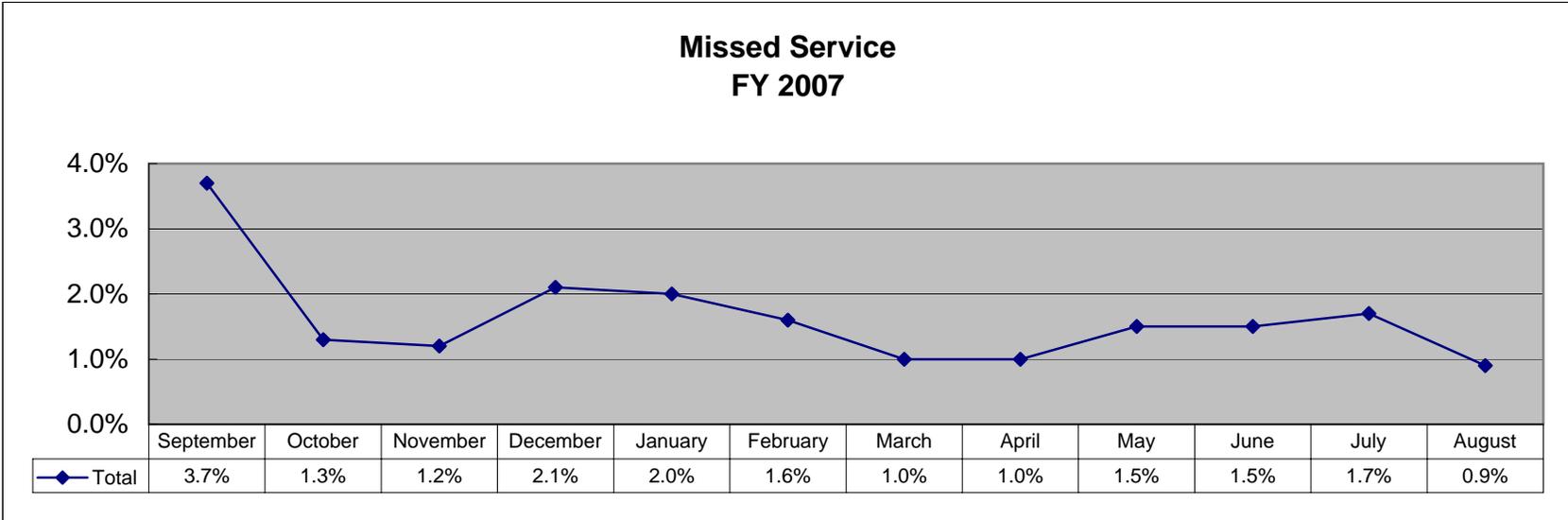
Month	Total	Road Calls	Missed Pull-Outs	Pull-Ins
September	3.7%	1.7%	1.4%	0.6%
October	1.3%	0.7%	0.1%	0.4%
November	1.2%	0.9%	0.1%	0.2%
December	2.1%	1.1%	0.4%	0.5%
January	2.0%	1.2%	0.3%	0.5%
February	1.6%	1.0%	0.2%	0.5%
March	1.0%	0.7%	0.2%	0.1%
April	1.0%	0.7%	0.1%	0.2%
May	1.5%	1.3%	0.1%	0.1%
June	1.5%	0.9%	0.1%	0.4%
July	1.7%	0.9%	0.1%	0.7%
August	0.9%	0.4%	0.1%	0.4%

FY 2008 September 2007 - August 2008



FY 2007

September 2006 - August 2007



SUN METRO MTD

FY08 INCOME STATEMENT ANALYSIS

2008 Fiscal Reporting Year: 09/01/07 - 08/31/08

As of December 31, 2007 (4 Months of Activity Reported YTD)



SUMMARY

REVENUES	Year-to-Date			
	FY07 Actual	FY08 Actual	FY08 Budget	Budget vs Actual
SALES TAX	10,091,959	10,516,265	11,127,102	(610,838)
LESS: LOCAL MATCH	0	(569,211)	(473,852)	(95,359)
FARE BOX REVENUE	1,941,995	2,066,317	1,912,140	154,177
TICKET SALES	175,259	148,436	187,033	(38,598)
TROLLEY TOKEN SALES	12,715	26,389	13,517	12,872
LIFT BUS REVENUE- TICKETS	60,588	60,623	58,882	1,741
SENIOR CITIZENS BUS PASS	70,656	67,306	71,887	(4,581)
LIFT BUS REVENUE- FARE BOX	60,859	41,258	61,597	(20,338)
NON-TRANSPORTATION REVENUE	40,150	41,242	59,324	(18,082)
UNION DEPT OFFICE LEASE	9,960	12,450	9,960	2,490
MT ADVERTISING	64,737	74,869	112,842	(37,972)
REIMBURSED DAMAGES	0	3,181	1,458	1,723
WARRANTY CLAIMS REIMBURSEMENTS	0	7,641	0	7,641
OTHER MT REVENUES	(41)	42	0	42
FTA SUBSIDY	87,273	7,808,231	3,271,266	4,536,965
FARE BOX COUNTY SERVICE	0	5,620	0	5,620
FARE BOX- SUNLAND PARK SERVICE	0	39,699	0	39,699
PARKING FEES	88,572	0	135,082	(135,082)
REIMBURSED EXPENSES	0	(1,145)	717,504	(718,649)
FUND BALANCE TRANSFERS- RSVD	0	0	172,479	(172,479)
PROCEEDS- SALE OF USED EQUIPMENT	1,055	34,208	1,918	32,290
TOTAL REVENUES	12,705,737	20,383,421	17,440,138	2,943,283

SUMMARY

EXPENDITURES	Year-to-Date			
	FY07 Actual	FY08 Actual	FY08 Budget	Budget vs Actual
SALARIES WAGES & BENEFITS	9,852,267	10,081,803	10,125,636	43,833
CONTRACTUAL SERVICES	874,619	915,422	1,409,809	494,387
MATERIAL AND SUPPLIES	2,373,330	2,192,446	2,793,639	601,192
OPERATING EXPENDITURES	407,317	1,607,823	1,685,043	77,220
NON-OPERATING EXPENDITURES	477	281,512	922,257	640,744
INTERGOVERNMENTAL EXPENDITURES	0	0	947,703	947,703
CAPITAL OUTLAY	0	6,960	29,903	22,943
TOTAL EXPENDITURES	13,508,011	15,085,966	17,913,990	2,828,024