
FY2027 FINANCIAL AND SERVICE PLAN

Staff Memo for the August 2026 EPATS Board Meeting (held on Sept. 2, 2026)

1 INTRODUCTION

For several years, El Paso Transportation Authority (ETA) has sought to expand and enhance transportation services for all in El Paso County beyond the City of El Paso transit provider’s (Sun Metro) service area. This has included operating fixed-route services (ETA paseo), Americans with Disabilities Act (ADA) complementary paratransit service (ETA access), on-demand microtransit service (ETA ándale), and a vanpool program (Vámonos).

ETA has been working to right-size the transit system in FY27 to prepare for future growth with new funding sources and, as a result, ETA has identified transit service changes that are intended to go into effect on Sunday, October 4, 2026. ETA retained the Texas A&M Transportation Institute (TTI) to assist in identifying a FY27 financial plan and recommended FY27 service changes, both of which are described in this memorandum. Public input on potential service changes has been used to inform the recommended service changes.

At monthly Board meetings from March through July 2026, the EPATS Board has been provided with regular updates from staff and TTI on the FY27 financial plan and the need to review service levels to operate within the funding streams available to ETA. In the time between the July 2026 Board meeting and today’s meeting, several activities have been completed, including:

- Updates to the FY27 financial plan.
- Public outreach on the potential service changes presented at the July 2026 Board meeting.
- Analysis of public feedback on the potential service changes.

2 FY27 FINANCIAL PLAN

Updates to the FY27 financial plan include:

- Changes to contribution amounts
 - Removing the assumption that Sun Metro / City of El Paso would contribute \$100,000 (discussed at the July 2026 Board meeting).
 - Setting target contributions at 5% over baseline (discussed at the July 2026 Board meeting).
 - Net decrease in total contributions available, decreasing from \$2,568,223 to \$2,470,573.
- Updating the funding for the user-side subsidy program to be \$50,000 from an Uber Innovation grant and \$5,555 from County contributions (it was previously \$50,000 solely from County contributions).

- Updating CNG costs to reflect the final negotiated rates with Sun Metro, dropping the estimated CNG cost per ETA paseo revenue hour from \$4.60 to \$3.31.
- Updated vanpool program financial plan to assume 100% of ETA-paid vanpool costs will be paid from FTA grants, leveraging provisions in FTA Circular 5010.1F, Chapter VI, Section 4(g)(1) that allows amounts expended by Enterprise to acquire vans as a credit toward match. This reduced the match needed for the vanpool program from \$230,040 to \$0 and increased the amount of federal capital assistance. (Note, making this change official will require FTA and TxDOT approval and cooperation from Enterprise.)
- Updating some of ETA’s fixed costs (marginal changes).

Table 1 displays a summary of the FY27 financial plan (based on the recommended FY27 service changes, discussed in Section 3). Because the revenues used for service come from a mix of sources, each with unique limitations and caps, the financial plan must consider which source and grant activity will be used and attempt to adhere to each source’s cap. Table 2 displays each of the grant and grant activity caps and the *delta*—that is, the amount under (or over) the cap. Any overages (i.e., negative deltas) must be covered by local funds. In total, \$242,447 in contributions must be used to cover grant and grant activity overages.

Members’ updated (final draft) contribution amounts are shown in Table 3. Note that each member’s contribution is set by the adopted target (i.e., the 5% over base); however, *calculated contributions used as match* are also shown to indicate what each members’ share of local match (i.e., their traditionally calculated contribution) would be if the targets weren’t in place. Compared to the \$2,221,660 in contributions used as match, \$2,470,573 is available, leaving \$248,913 available to cover the grant and grant activity overages.

The net result is a FY27 financial plan that is **balanced**, currently with **\$6,466 in the black**.

TABLE 1. SUMMARY OF FY27 FINANCIAL PLAN USES OF REVENUE

Source of Funding	Used for ETA Fixed Costs	Used for ETA Service Costs	Total Used for Operational Costs	Used for Capital Expenses	Grand Total Revenues Used	Projected Available	Delta
Section 5307	\$407,682	\$2,141,761	\$2,549,443	\$0	\$2,549,443	\$2,637,548	\$88,105
Section 5339	\$0	\$0	\$0	\$357,956	\$357,956	\$588,181	\$230,225
Section 5311	\$0	\$861,095	\$861,095	\$0	\$861,095	\$634,060	(\$227,035)
Carbon Reduction Program	\$0	\$239,980	\$239,980	\$0	\$239,980	\$246,342	\$6,362
State Rural Funding	\$110,939	\$452,821	\$563,759	\$0	\$563,759	\$555,280	(\$8,479)
Rural Discretionary	\$0	\$0	\$0	\$1,577,146	\$1,577,146	\$1,577,146	\$0
Uber Grant	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$1
Total Grants	\$518,621	\$3,745,656	\$4,264,277	\$1,935,102	\$6,199,379	\$6,288,557	\$89,178
Local Contributions	\$1,362,090	\$859,570	\$2,221,660	\$0	\$2,221,660	\$2,470,573	\$248,913
Grand Total	\$1,880,711	\$4,605,226	\$6,485,937	\$1,935,102	\$8,421,039	\$8,759,130	\$338,091

TABLE 2. GRANT AND GRANT ACTIVITY CAPS

Cap Description	Used in Preliminary Financial Plan	Cap	Delta (negatives indicate going over cap)
Grant Activity Caps			
5307 Operating Assistance	\$729,575	\$729,675	\$100
5307 ADA (80/20)	\$270,428	\$263,755	(\$6,673)
5311 ADA (80/20)	\$63,666	\$63,406	(\$260)
Grant Total Caps			
5307 Total	\$2,549,443	\$2,637,548	\$88,105
5339 Total	\$357,956	\$588,181	\$230,225
5311 Total	\$861,095	\$634,060	(\$227,035)
Carbon Reduction Program (Route 32)	\$239,980	\$246,342	\$6,362
State Rural Total	\$563,759	\$555,280	(\$8,479)
Rural Discretionary	\$1,577,146	\$1,577,146	\$0
Uber Grant	\$50,000	\$50,000	\$1
Sum Cap Overages (sum negative deltas)			(\$242,447)

TABLE 3. CALCULATED (NOT USED) VS. FINAL DRAFT CONTRIBUTIONS

Member	Calculated Contribution Used as Match (reference only)	Final Draft Contribution	Difference
Anthony	\$39,712	\$28,875	(\$10,837)
Clint	\$61,145	\$13,545	(\$47,600)
El Paso County	\$867,311	\$2,011,646	\$1,144,335
El Paso City	\$187,568	\$0	(\$187,568)
Socorro	\$830,167	\$253,337	(\$576,830)
Horizon City	\$198,890	\$120,540	(\$78,350)
San Elizario	\$21,054	\$21,105	\$51
Vinton	\$15,813	\$21,525	\$5,712
Total	\$2,221,660	\$2,470,573	\$248,913

Note: Member contributions for FY27 are contained in the column labeled, *Final Draft Contribution.FY27 Service Plan*

3 FY27 SERVICE CHANGES

3.1 PUBLIC OUTREACH

Public input informed the development of recommended FY27 service changes. Public input was obtained via the following methods:

- Public open houses
 - Vinton City Hall (the evening of August 4)
 - Mountain View High School (the evening of August 5)
 - Socorro City Council Chambers (the evening of August 6)
- Pop-up events and ridealongs
 - Westside Transfer Center (the morning of August 4)
 - Upper East Side Transfer Center (the morning of August 5)
 - Mission Valley Transfer Center (the morning of August 6)
- Service planning study web page
- Online comment form (available through the study web page and also completed in person during pop-up events and ridealongs)
- Flyers, handouts, and posters
- Study team phone numbers and study e-mail address

All public outreach materials were produced in English and Spanish.

Figure 1 through Figure 4 describe the riders who completed the comment form as of August 20, 2026. The figures indicate that the typical comment form respondent is 46-65 years old, has a household income of less than \$15,000 per year, does not have a working vehicle in their household, and is Hispanic or Latino. Note: The comment form responses do not necessarily represent the entire ETA rider population, as only 39 riders completed the form.

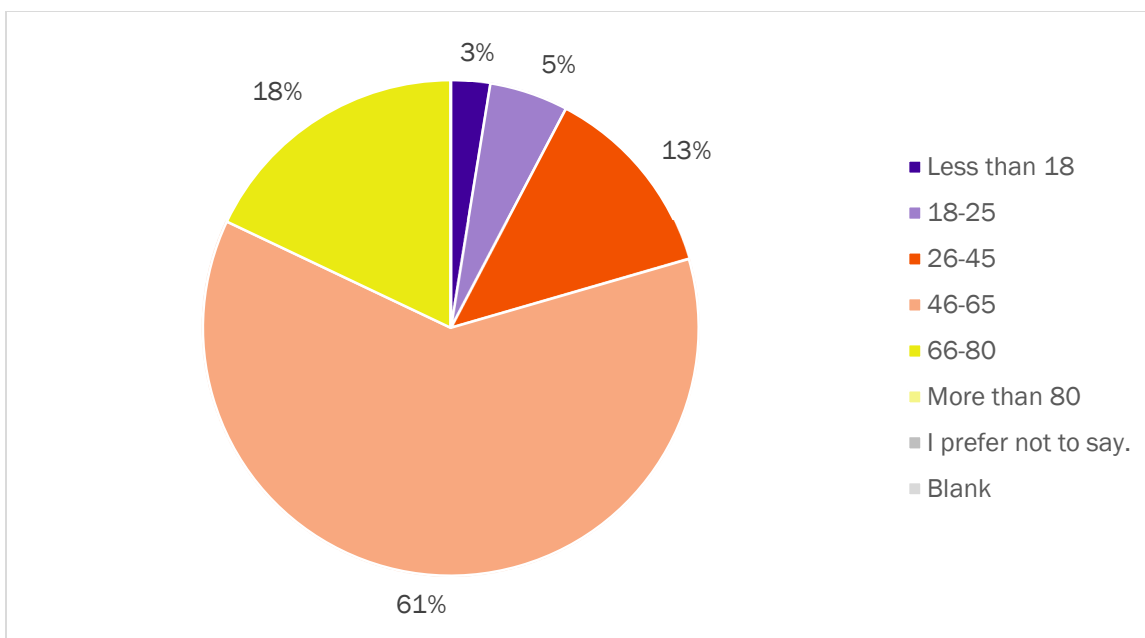


FIGURE 1. AGE OF RESPONDENTS

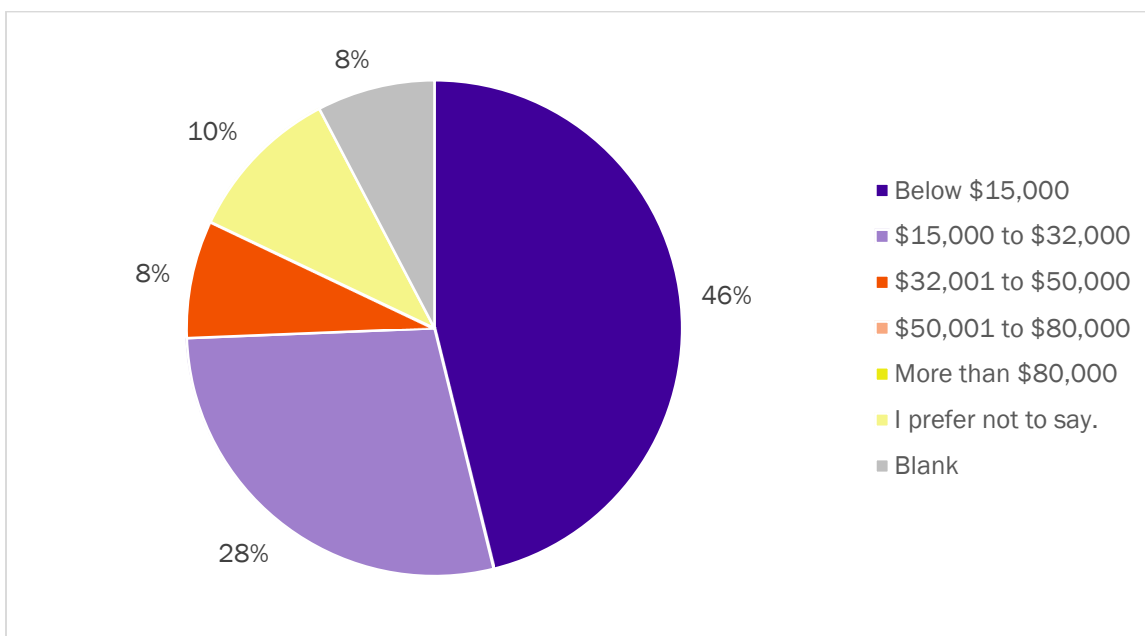


FIGURE 2. ANNUAL HOUSEHOLD INCOME OF RESPONDENTS

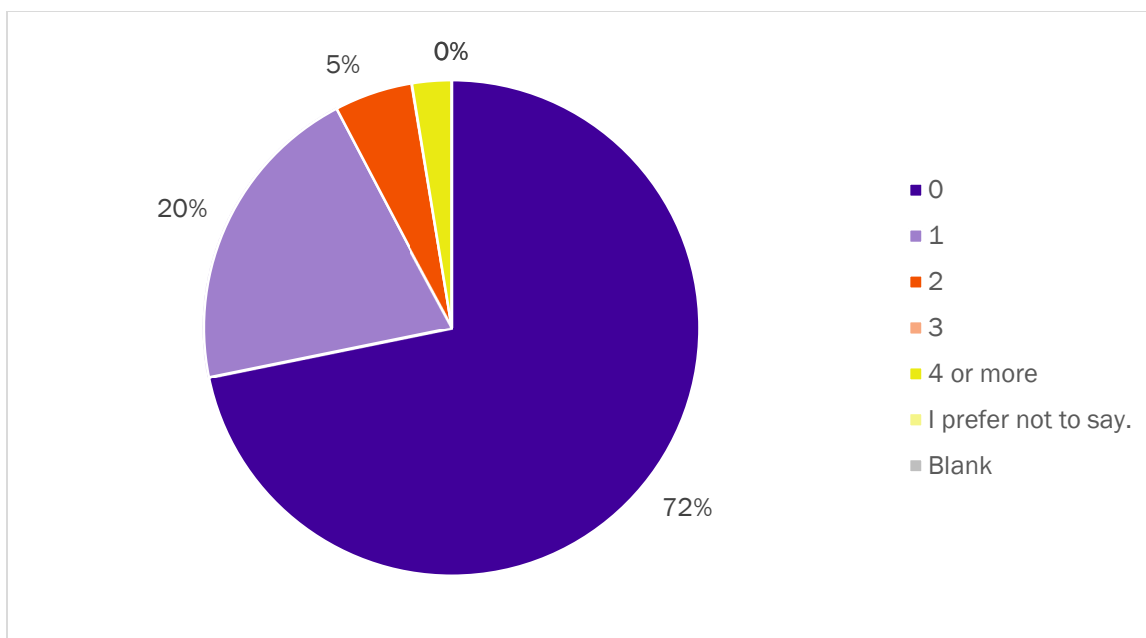


FIGURE 3. NUMBER OF WORKING VEHICLES IN RESPONDENTS' HOUSEHOLD

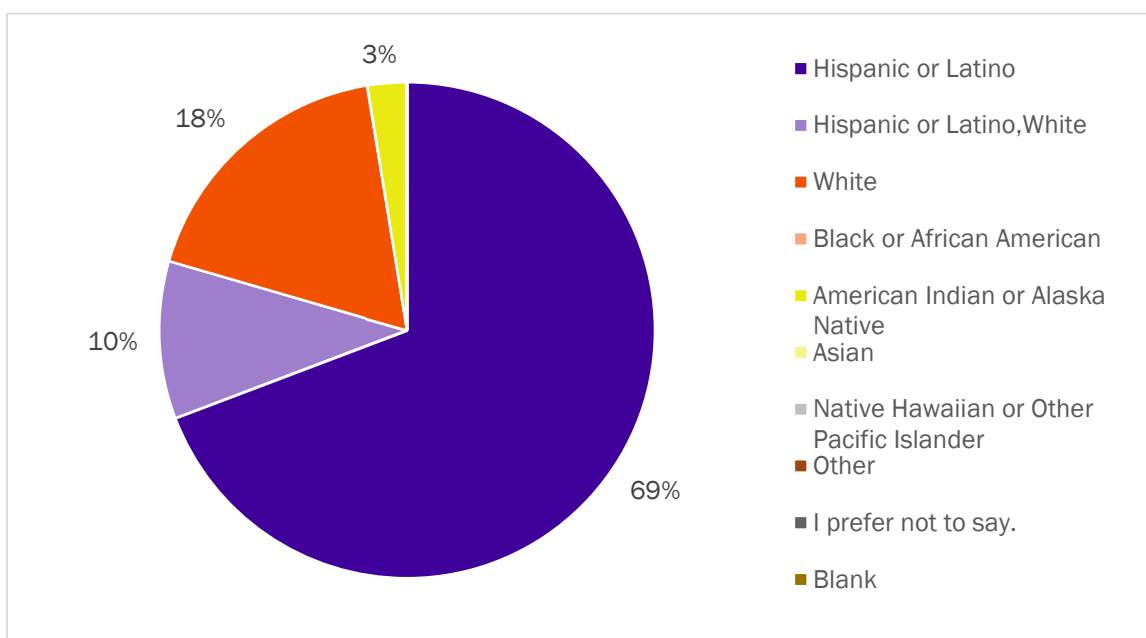


FIGURE 4. RACE/ETHNICITY OF RESPONDENTS

Figure 5 shows how frequently the comment form respondents use ETA routes and services. The figure shows, for example, that 33% of respondents indicated that they ride Route 50 "a lot."

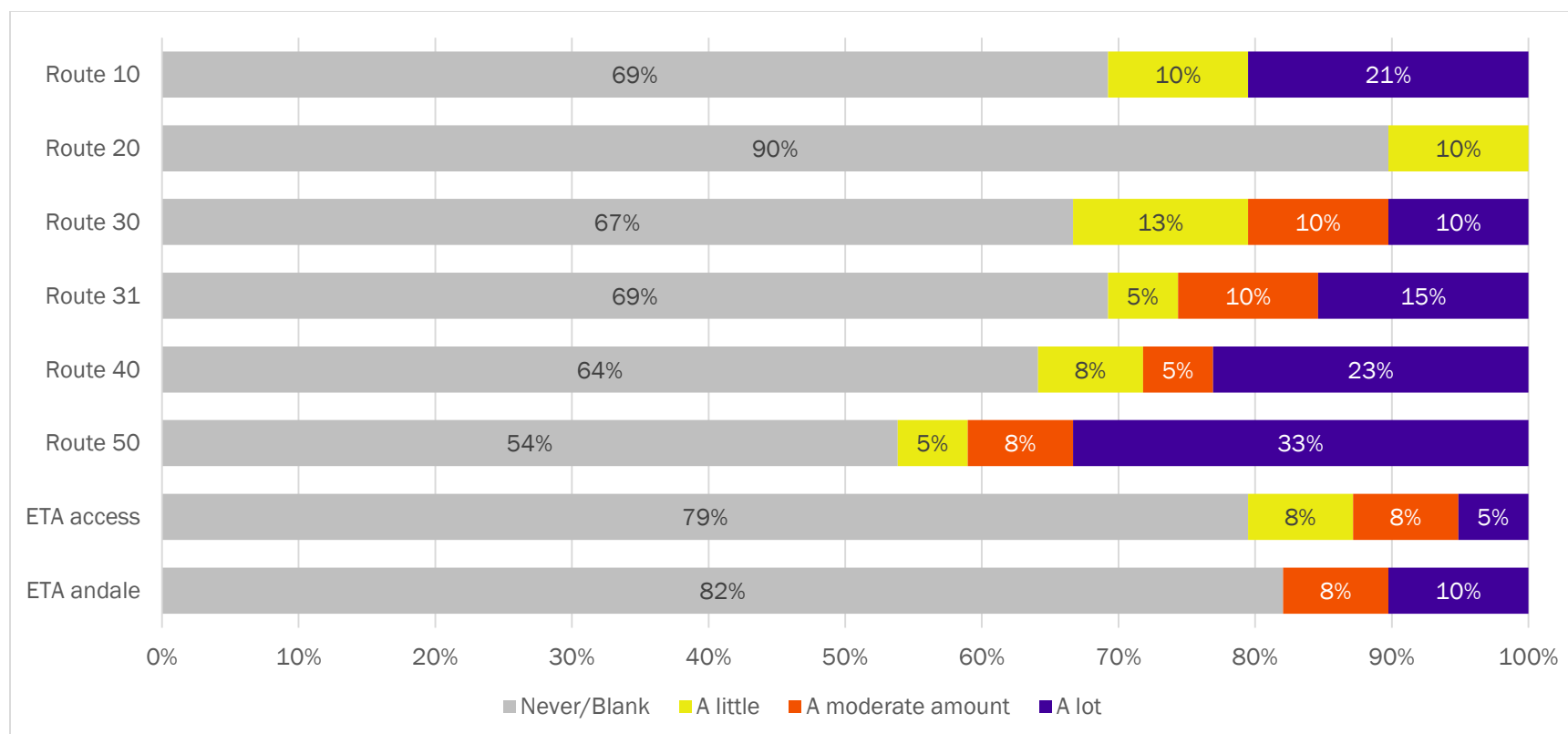


FIGURE 5. FREQUENCY OF RESPONDENTS' USE OF ETA ROUTES AND SERVICES

The themes emerging from all of the public outreach methods are the following:

1. Riders have a very positive view of fare-free service.
2. Riders have a very positive view of bus drivers.
3. Riders want ETA to keep early morning service.
 - a. Regular riders tend to be commuters.
 - b. Getting to work is a high priority.
 - c. Some riders take three to four routes to get to work (including ETA and Sun Metro routes).
 - d. Riders' job start times are not flexible.
 - e. Midday riders have more flexible schedules.
4. Riders want ETA to keep Route 50.
 - a. They do not perceive ETA ándale as an adequate replacement.
 - b. They noted that Route 84 was discontinued in the same part of the service area.
5. ETA ándale refinements may be needed if it is to replace Route 50. Refinements could speak to the following:
 - a. Booking process and requirements (e.g., data and technology)
 - b. Riders not being aware of the service or how to use it
 - c. Improving reliability
 - d. Increasing capacity
 - e. Limiting on-board time
 - f. Helping riders identify the correct vehicle
 - g. Accommodating bicycles
 - h. Visitor use of the service
 - i. Accommodation of advance bookings and subscription service
6. Riders identified desired features for Route 31 service.
 - a. Keep Sunday service.
 - b. Connect to Mission Valley Transfer Center.
7. Riders indicated that ETA service on Saturdays is used to get to jobs.
8. Riders indicated that 90-minute headways are okay but they prefer shorter headways because of:
 - a. Convenience
 - b. Weather exposure
 - c. A very long wait if a rider misses the bus
9. Riders indicated that on-time performance of all routes could be improved.
 - a. On-time performance is impacted by construction.
 - b. On-time performance affects connections with other routes/services.
 - c. Routing adjustments might be needed.
10. Riders want ETA to keep online, app, and posted schedules up to date.
 - a. They noted that this is very important, especially for commuters.
 - b. They would like advance notice of service changes.

3.2 RECOMMENDED FY27 SERVICE CHANGES

The recommended service changes for FY27 are described in the subsequent tables and figures. The changes match service levels to the available budget, focus cost reductions where and when ridership is low, address public input to the extent possible, balance changes across the service area, and minimize service duplication.

TABLE 4. SERVICE CHANGES – ROUTE 10

Existing	Changes
• Weekday service hours are 5:42 a.m. to 7:21 p.m. • Weekday headways are 37 to 91 minutes.	• Maintain weekday service hours but reduce the number of midday trips. • Change weekday headways to 90 minutes.
• Saturday service hours are 5:42 a.m. to 7:21 p.m. • Saturday headways are 37 to 91 minutes.	• Reduce Saturday service hours to 9:00 a.m. to 4:30 p.m. • Change Saturday headways to 90 minutes.
• There is no Sunday service.	• Add Sunday service from 10:00 a.m. to 4:00 p.m. • Operate 90-minute headways on Sundays.

TABLE 5. SERVICE CHANGES – ROUTE 20

Existing	Changes
• Weekday service hours are 5:30 a.m. to 8:20 p.m. • Weekday headways are 40 to 95 minutes.	• Reduce weekday service hours to 5:30 a.m. to 7:30 p.m. • Change weekday headways to 90 minutes. • Reduce the number of midday trips.
• Saturday service hours are 7:00 a.m. to 4:10 p.m. • Saturday headways are 95 minutes.	• Reduce Saturday service hours to 9:00 a.m. to 4:30 p.m. • Reduce Saturday headways to 90 minutes.
• Sunday service hours are 7:00 a.m. to 4:10 p.m. • Sunday headways are 95 minutes.	• Reduce Sunday service hours to 10:00 a.m. to 4:00 p.m. • Reduce Sunday headways to 90 minutes.

TABLE 6. SERVICE CHANGES – ROUTE 30

Existing	Changes
Route 30 connects Mission Valley Transfer Center to Horizon City and Las Colonias Road.	Replace Route 30 with Route 31 (modified) and Route 32 (new).

TABLE 7. SERVICE CHANGES – ROUTE 31

Existing	Changes
Route 31 connects Mission Valley Transfer Center to Horizon City and Agua Dulce. Weekday headways are 55 to 60 minutes. Saturday and Sunday headways are 115 minutes.	- Re-configure Route 31 to connect Socorro, Horizon City, and Agua Dulce as in Figure 6. Serve Sparks with Route 32. - Operate service from 5:30 a.m. to 7:30 p.m. on weekdays, from 9:00 a.m. to 4:30 p.m. on Saturdays, and from 10:00 a.m. to 4:00 p.m. on Sundays. - Operate the route at 90-minute headways. - Limit the number of midday trips on weekdays. - Serve riders near Las Colonias Road with ETA access.

TABLE 8. SERVICE CHANGES – ROUTE 32

Existing	Changes
This route does not currently exist.	- Create Route 32 to connect Horizon City to Mission Valley Transfer Center, Socorro, El Paso Community College Mission Del Paso Campus, Sparks, and Amazon as in Figure 7. - Operate service from 5:30 a.m. to 7:30 p.m. on weekdays, from 9:00 a.m. to 4:30 p.m. on Saturdays, and from 10:00 a.m. to 4:00 p.m. on Sundays. - Operate the new route seven days a week with headways of 90 minutes. - Limit the number of midday trips on weekdays.

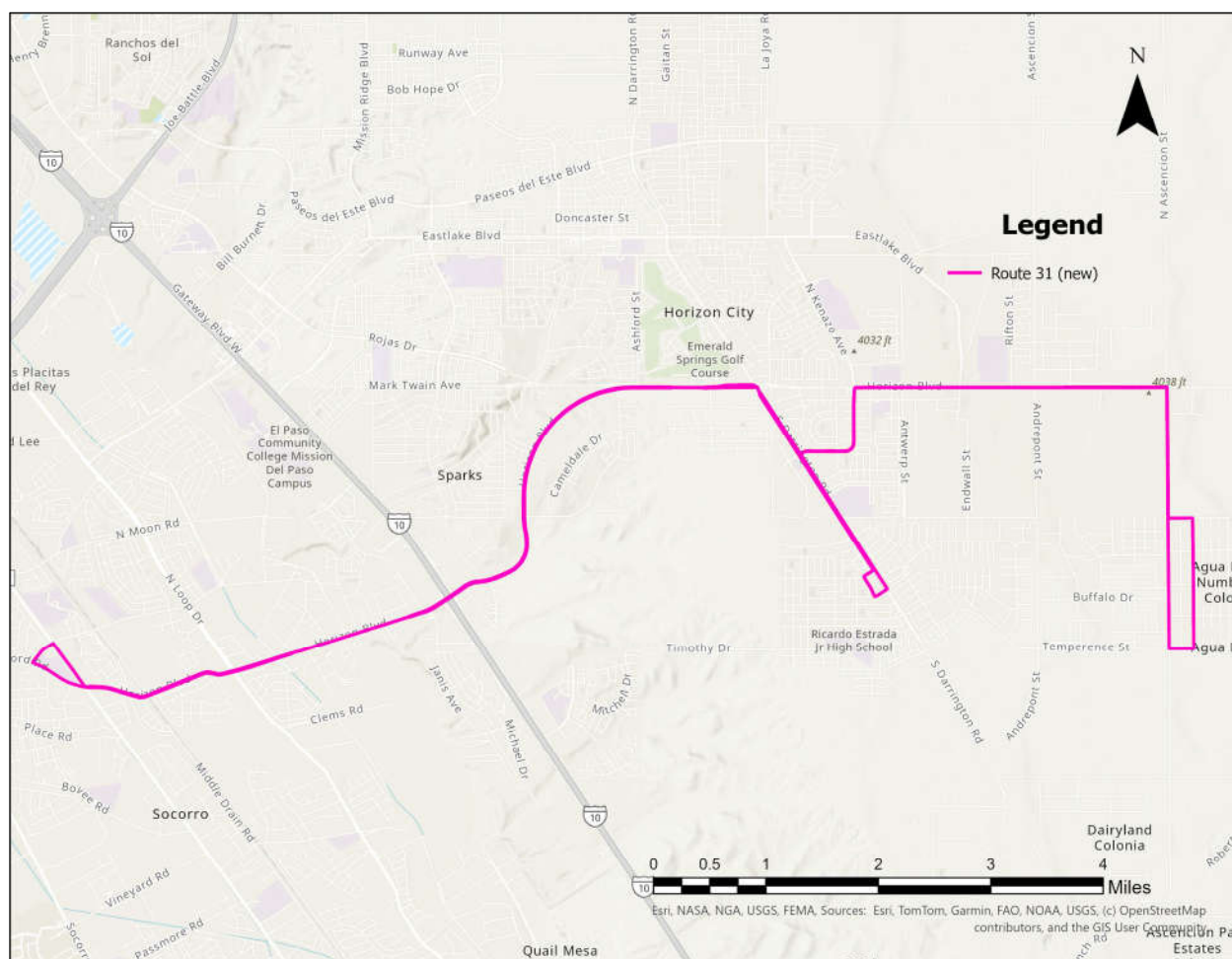


FIGURE 6. SERVICE CHANGES – ROUTE 31

TABLE 9. SERVICE CHANGES – ROUTE 40

Existing	Changes
• Weekday service hours are 5:45 a.m. to 6:42 p.m. • Weekday headways are 111 minutes.	• Change weekday service hours to 5:30 a.m. to 7:30 p.m. • Decrease weekday headways to 95 minutes. • Reduce the number of midday trips.
• Saturday service hours are 7:00 a.m. to 6:06 p.m. • Saturday headways are 111 minutes.	• Decrease Saturday service hours to 10:00 a.m. to 4:30 p.m. • Decrease Saturday headways to 95 minutes.

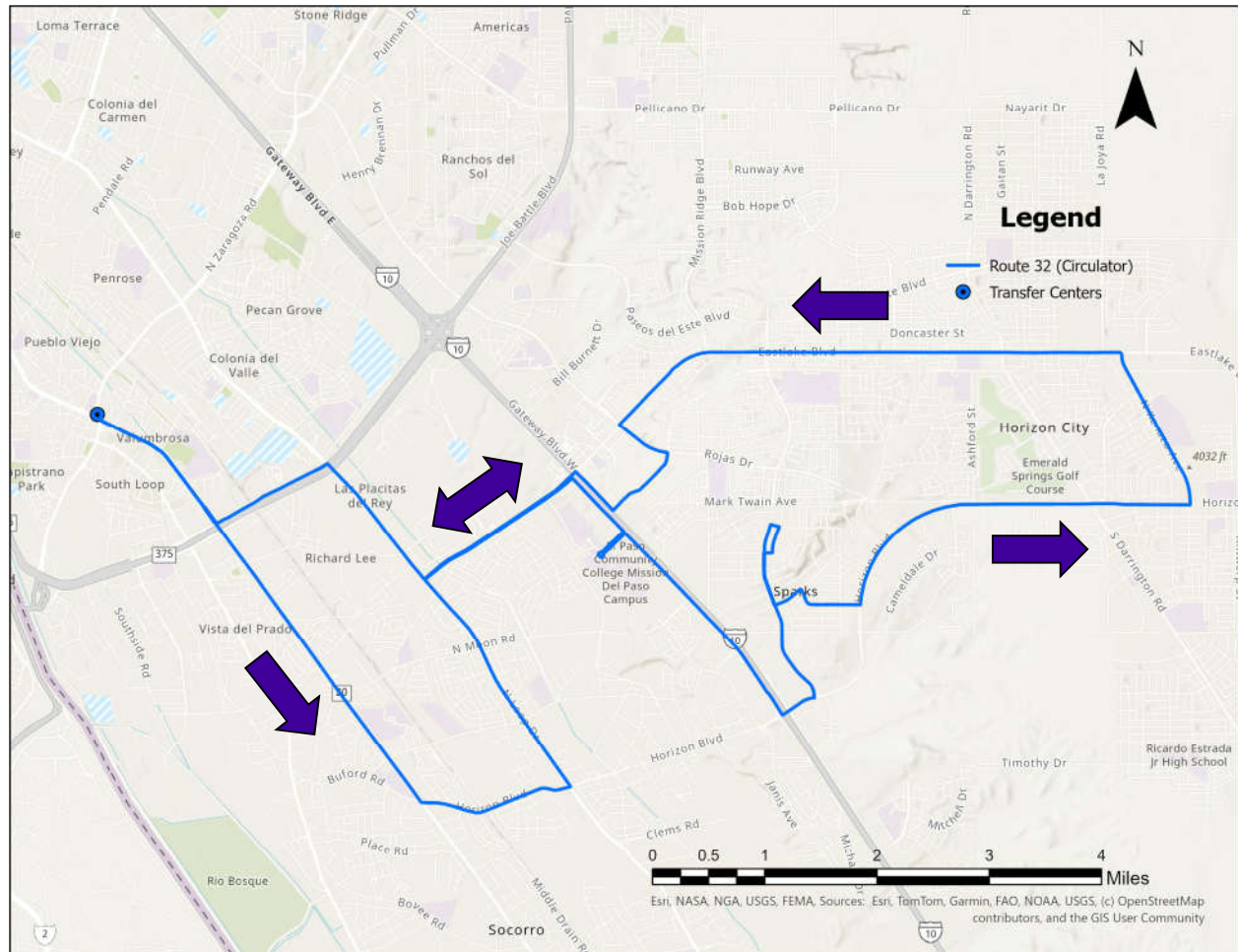


FIGURE 7. SERVICE CHANGES – ROUTE 32

TABLE 10. SERVICE CHANGES – ROUTE 50

Existing	Changes
Route 50 connects Mission Valley Transfer Center to San Elizario and Clint. Weekday headways are 50 to 60 minutes. Saturday and Sunday headways are 50 to 60 minutes.	- Discontinue Route 50 due to low ridership, overlap with ándale service, and lack of sidewalk infrastructure. - To balance route discontinuation, increase awareness of ETA ándale service and how to use it. Improve ETA ándale performance.

TABLE 11. SERVICE CHANGES – ETA ACCESS

Existing	Changes
• ETA access service is available within 3/4 mile of ETA paseo routes and outside the Sun Metro service area. It is available to riders who are eligible based on their age and/or ability to use ETA paseo. ETA access service is required under the Americans with Disabilities Act (ADA). It operates seven days a week.	• Transition ETA access riders affected by changes to fixed routes to ETA ándale where possible. Otherwise, continue to serve them with ETA access through 2026 and then TBD. • Adjust ETA access service area to match the alignments of Routes 10, 20, 31, 32, and 40 as in Figure 8. • Adjust ETA access service hours to match the service hours of Routes 10, 20, 31, 32, and 40.
• "Premium" ETA access service is available for trips into the city of El Paso and for between ETA access zones. Premium ETA access service is not required under the ADA.	• Limit premium ETA access trips into the city of El Paso to destinations like medical facilities or to specific days and times (such as weekdays only). • Limit premium ETA access trips between ETA zones to destinations like medical facilities or to specific days and times (such as weekdays only).

TABLE 12. SERVICE CHANGES – ETA ÁNDALE

Existing	Changes
• The existing ETA ándale zone covers San Elizario and Clint. Trips to Mission Valley Transfer Center and El Paso Community College are also allowed. Trips to and from Socorro are allowed if one trip endpoint is in San Elizario or Clint. • Weekday service hours are 5:00 a.m. to 8:20 p.m. • Saturday service hours are 5:30 a.m. to 7:30 p.m. • Sunday service hours are 7:00 a.m. to 6:00 p.m.	• Extend the existing ETA ándale zone to fully include Socorro as in Figure 9. • Reduce weekday service hours to 5:30 a.m. to 7:30 p.m. • Reduce Saturday service hours to 9:00 a.m. to 4:30 p.m. • Reduce Sunday service hours to 10:00 a.m. to 4:00 p.m. • Increase awareness of ETA ándale service and how to use it. Improve ETA ándale performance.

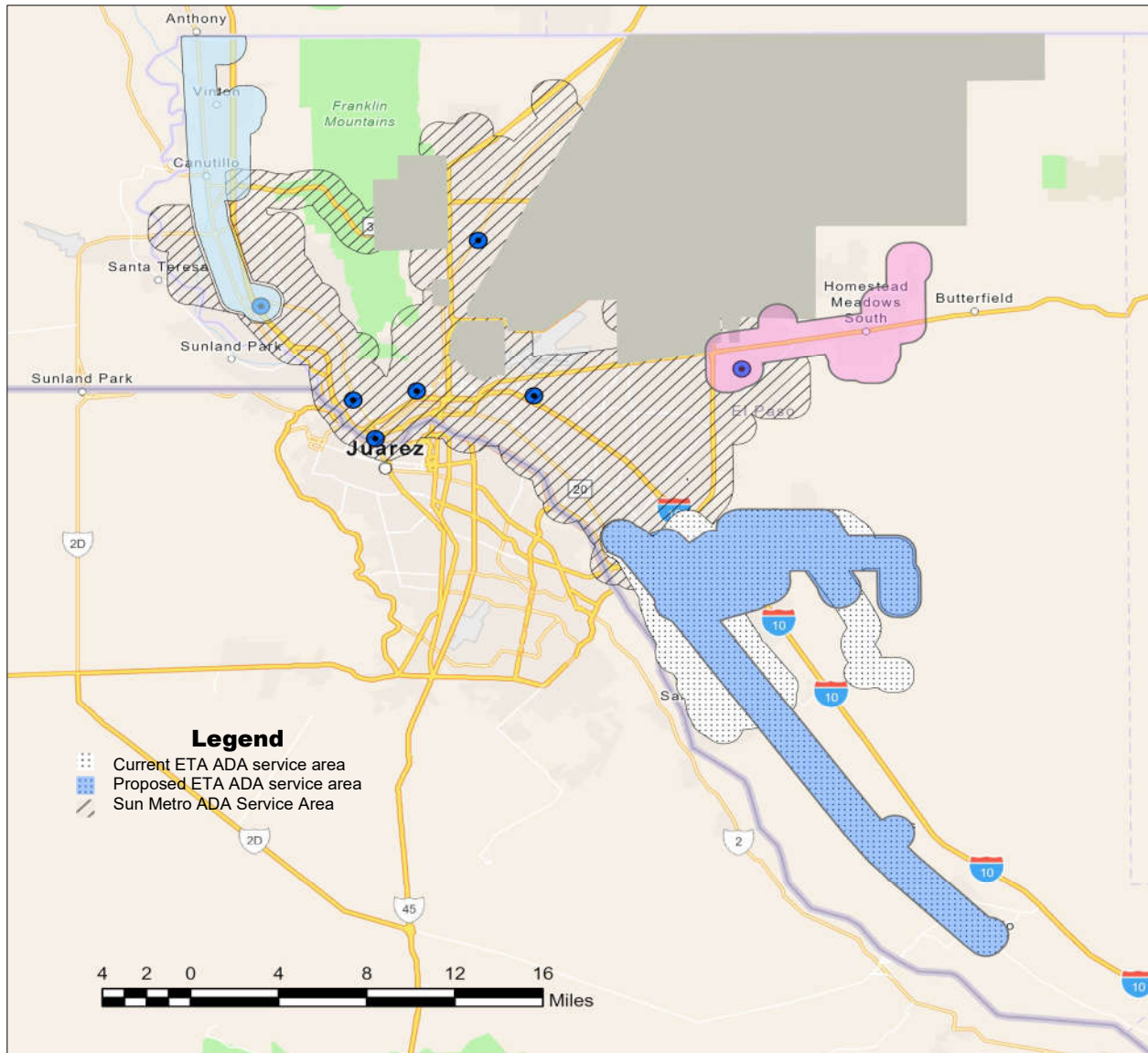


FIGURE 8. SERVICE CHANGES – ETA ACCESS & SOCORRO ¡AVANZANDO!

TABLE 13. SERVICE CHANGES – SOCORRO ¡AVANZANDO!

Existing	Changes
• The existing Socorro ¡Avanzando! microtransit service covers the City limits of Socorro. Trips to Mission Valley Transfer Center and El Paso Community College are also allowed and is operated by the City of Socorro. • Weekday service hours are 6 a.m. to 5 p.m. • No weekend service.	• ETA to operate Socorro ¡Avanzando! microtransit service in the current form, with vehicle sharing with ETA ándale between the following hours: • Weekday service from 5:30 a.m. to 7:30 p.m. • Saturday service from 9:00 a.m. to 4:30 p.m. • Sunday service from 10:00 a.m. to 4:00 p.m.

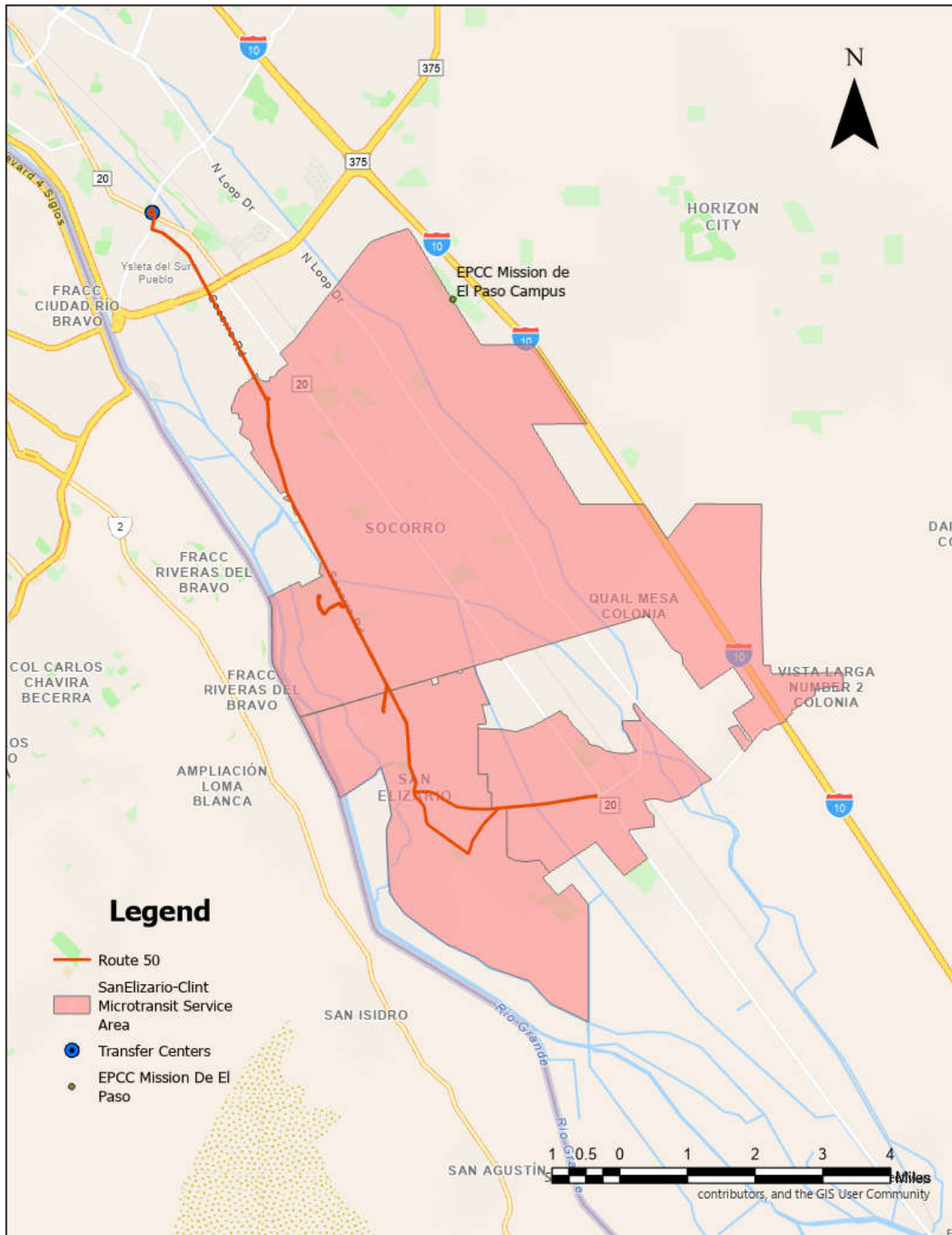


FIGURE 9. SERVICE CHANGES – ETA ÁNDALE

TABLE 14. SERVICE CHANGES – VÁMONOS

Existing	Changes
• There are 135 existing vanpools that are subsidized by ETA.	• Limit the number of subsidized vanpools to 135.

TABLE 15. SERVICE CHANGES – OTHER

Existing	Changes
• ETA service is not available on the following holidays: ○ Thanksgiving Day (11/26) ○ Christmas Day (12/25) ○ New Year's Day (1/1) ○ Easter Sunday (3/28) ○ July 4 (7/4)	• Run Sunday service on additional holidays: ○ MLK Day (1/18) ○ President's Day (2/15) ○ Farm Worker's Day (3/31) ○ Juneteenth (6/19) ○ Veterans Day (11/11) ○ Christmas Eve (12/24)
• There is no user-side subsidy program.	• Implement pilot user-side subsidy program focused on purposes such as first-mile/last-mile access and after-hours service. Align program policies with available budget.

Table 16 summarizes the above-described service changes.

TABLE 16. SERVICE CHANGES – SUMMARY

Metric	Original FY27	Proposed FY27	Change
Annual Revenue Hours			
ETA paseo	37,416	14,768	-61%
ETA access	7,159	12,070	+69%
ETA ándale	4,341	10,545	+143%
Total	48,916	37,383	-24%
Annual Revenue Dollars			
ETA paseo	\$3,346,644	\$1,478,897	-56%
ETA access	\$627,692	\$1,206,621	+92%
ETA ándale	\$380,423	\$1,054,153	+177%
Total	\$4,354,759	\$3,739,671	-14%