

City Transit Management Company, Inc.

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Lubbock, TX
96 Square Miles
237,356 Population
155 Pop. Rank out of 498 UZAs

Service Consumption

8,948,150 Annual Passenger Miles (PMT)
3,722,245 Annual Unlinked Trips (UPT)
14,334 Average Weekday Unlinked Trips
1,176 Average Saturday Unlinked Trips
42 Average Sunday Unlinked Trips

Database Information

NTDID: 60010
Reporter Type: Full Reporter

Service Area Statistics

50 Square Miles
160,250 Population

Service Supplied

2,486,895 Annual Vehicle Revenue Miles (VRM)
184,439 Annual Vehicle Revenue Hours (VRH)
89 Vehicles Operated in Maximum Service (VOMS)
110 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

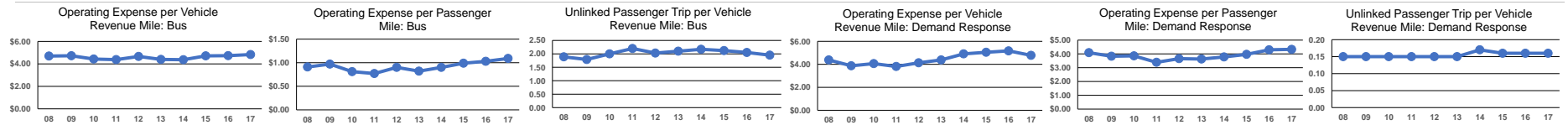
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	29	-	\$1,483,764	\$0	\$0	\$0	\$1,483,764
Bus	60	-	\$1,794,112	\$100,478	\$625,226	\$0	\$2,519,816
Total	89	-	\$3,277,876	\$100,478	\$625,226	\$0	\$4,003,580

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*
Demand Response	\$3,024,879	\$263,951	\$1,483,764	699,136	99,286	633,457	42,633	0.0	33	29	12.1%	5.8
Bus	\$8,950,994	\$4,292,168	\$2,519,816	8,249,014	3,622,959	1,853,438	141,806	0.0	77	60	22.1%	13.5
Total	\$11,975,873	\$4,556,119	\$4,003,580	8,948,150	3,722,245	2,486,895	184,439	0.0	110	89	19.1%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Demand Response	\$4.78	\$70.95	\$4.33	\$30.47
Bus	\$4.83	\$63.12	\$1.09	\$2.47
Total	\$4.82	\$64.93	\$1.34	\$3.22



Notes:

*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$4,556,119	38.0%
Local Funds	\$2,514,931	21.0%
State Funds	\$620,972	5.2%
Federal Assistance	\$3,620,668	30.2%
Other Funds	\$667,626	5.6%
Total Operating Funds Expended	\$11,980,316	100.0%

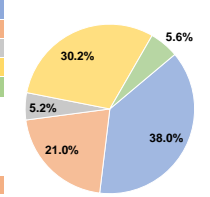
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$1,869,500	46.7%
State Funds	\$0	0.0%
Federal Assistance	\$2,134,080	53.3%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$4,003,580	100.0%

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$8,023,708	67.0%
Materials and Supplies	\$2,711,763	22.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,240,402	10.4%
Total Operating Expenses	\$11,975,873	100.0%
Reconciling OE Cash Expenditures	\$4,443	
Purchased Transportation (Reported Separately)	\$0	

Operating Funding Sources



Capital Funding Sources

