

## City of Lubbock dba CITIBUS

2018 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**  
9,007,380 Annual Passenger Miles (PMT)  
3,759,406 Annual Unlinked Trips (UPT)  
14,563 Average Weekday Unlinked Trips  
1,158 Average Saturday Unlinked Trips  
43 Average Sunday Unlinked Trips

**Database Information**  
NTDID: 60010  
Reporter Type: Full Reporter

**Service Area Statistics**  
50 Square Miles  
160,250 Population

**Service Supplied**  
2,497,590 Annual Vehicle Revenue Miles (VRM)  
182,779 Annual Vehicle Revenue Hours (VRH)  
94 Vehicles Operated in Maximum Service (VOMS)  
114 Vehicles Available for Maximum Service (VAMS)

### Modal Characteristics

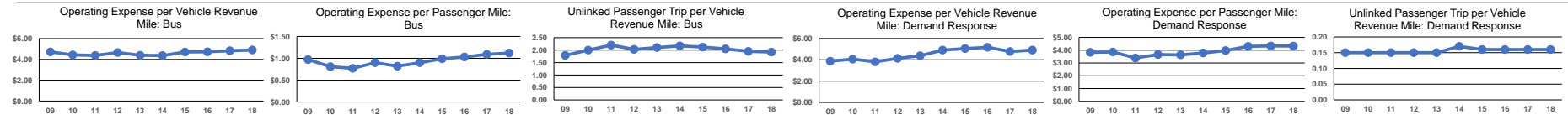
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Demand Response	29	-	\$0	\$0	\$0	\$0	\$0
Bus	65	-	\$1,751,196	\$215,089	\$15,750	\$0	\$1,982,035
Total	94	-	\$1,751,196	\$215,089	\$15,750	\$0	\$1,982,035

### 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	\$2,910,829	\$277,489	\$0	673,588	96,391	592,767	37,819	0.0	33	29	12.1%	6.8
Bus	\$9,339,067	\$4,359,973	\$1,982,035	8,333,792	3,663,015	1,904,823	144,960	0.0	81	65	19.8%	13.8
Total	\$12,249,896	\$4,637,462	\$1,982,035	9,007,380	3,759,406	2,497,590	182,779	0.0	114	94	17.5%	

### Performance Measures

Service Efficiency				Service Effectiveness			
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	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	\$4.91	\$76.97	Demand Response	\$4.32	\$30.20	0.2	2.5
Bus	\$4.90	\$64.43	Bus	\$1.12	\$2.55	1.9	25.3
Total	\$4.90	\$67.02	Total	\$1.36	\$3.26	1.5	20.6



#### Notes:

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

### Financial Information

**Sources of Operating Funds Expended**  
Fares and Directly Generated \$5,379,657 43.8%  
Local Funds \$2,509,958 20.4%  
State Funds \$704,294 5.7%  
Federal Assistance \$3,689,305 30.0%

Total Operating Funds Expended \$12,283,214 100.0%

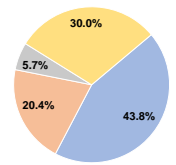
**Sources of Capital Funds Expended**  
Fares and Directly Generated \$0 0.0%  
Local Funds \$1,797,364 90.7%  
State Funds \$0 0.0%  
Federal Assistance \$184,671 9.3%

Total Capital Funds Expended \$1,982,035 100.0%

#### Summary of Operating Expenses (OE)

Labor \$8,115,261 66.2%  
Materials and Supplies \$2,802,425 22.9%  
Purchased Transportation \$0 0.0%  
Other Operating Expenses \$1,332,210 10.9%  
Total Operating Expenses \$12,249,896 100.0%  
Reconciling OE Cash Expenditures \$33,318  
Purchased Transportation (Reported Separately) \$0

#### Operating Funding Sources



#### Capital Funding Sources

