

City of Lubbock dba CITIBUS

2019 Annual Agency Profile

General Manager: Mr. Chris Mandrell
(806) 712-2001

General Information

Urbanized Area Statistics - 2010 Census
Lubbock, TX
96 Square Miles
237,356 Population
155 Pop. Rank out of 498 UZAs

Service Consumption
8,554,319 Annual Passenger Miles (PMT)
3,542,620 Annual Unlinked Trips (UPT)
13,574 Average Weekday Unlinked Trips
1,060 Average Saturday Unlinked Trips
0 Average Sunday Unlinked Trips

Database Information
NTDID: 60010
Reporter Type: Full Reporter

Service Area Statistics
50 Square Miles
209,839 Population

Service Supplied
2,461,128 Annual Vehicle Revenue Miles (VRM)
183,017 Annual Vehicle Revenue Hours (VRH)
90 Vehicles Operated in Maximum Service (VOMS)
107 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

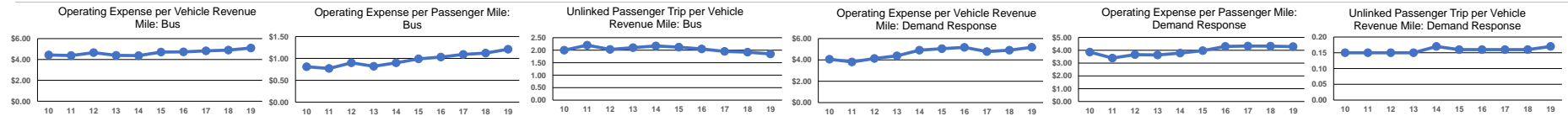
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Demand Response	25	-	\$0	\$0	\$0	\$0	\$0
Bus	65	-	\$1,720,000	\$0	\$15,014	\$10,311	\$1,745,325
Total	90	-	\$1,720,000	\$0	\$15,014	\$10,311	\$1,745,325

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 ^a
Demand Response	\$3,114,927	\$275,076	\$0	727,589	100,041	600,951	38,622	0.0	30	25	16.7%	7.4
Bus	\$9,480,353	\$4,484,140	\$1,745,325	7,826,730	3,442,579	1,860,177	144,395	0.0	77	65	15.6%	14.1
Total	\$12,595,280	\$4,759,216	\$1,745,325	8,554,319	3,542,620	2,461,128	183,017	0.0	107	90	15.9%	

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	\$5.18	\$80.65	Demand Response	\$4.28	\$31.14	0.2	2.6
Bus	\$5.10	\$65.66	Bus	\$1.21	\$2.75	1.9	23.8
Total	\$5.12	\$68.82	Total	\$1.47	\$3.56	1.4	19.4



Notes:

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

Financial Information

Sources of Operating Funds Expended
Fares and Directly Generated \$5,491,717 43.4%
Local Funds \$3,051,018 24.1%
State Funds \$778,717 6.2%
Federal Assistance \$3,319,931 26.3%

Total Operating Funds Expended \$12,641,383 100.0%

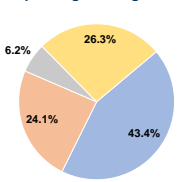
Sources of Capital Funds Expended
Fares and Directly Generated \$0 0.0%
Local Funds \$5,065 0.3%
State Funds \$0 0.0%
Federal Assistance \$1,740,260 99.7%

Total Capital Funds Expended \$1,745,325 100.0%

Summary of Operating Expenses (OE)

Labor \$8,578,695 68.1%
Materials and Supplies \$2,504,931 19.9%
Purchased Transportation \$0 0.0%
Other Operating Expenses \$1,511,654 12.0%
Total Operating Expenses \$12,595,280 100.0%
Reconciling OE Cash Expenditures \$46,103
Purchased Transportation (Reported Separately) \$0

Operating Funding Sources



Capital Funding Sources

