City of Lubbock dba CITIBUS 2021 Annual Agency Profile

Performance Measure Targets - 2022 Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Automobiles - 100% Equipment - Trucks and other Rubber Tire Vehicles - 86% Facility - Animistrative / Maintenance Facilities - 0% Facility - Passenger / Parking Facilities - 0% Rolling Stock - BU - Bus - 72% Rolling Stock - CU - Cutaway - 0% Rolling Stock - VN - Van - 0%

			Financial Information												
			Service Consumption 2,866,917 Annual Passenger Miles (PMT)				Database Information NTDID: 60010			Sources of Operating Fares and Directly Generated			Operating I	Funding Sour	
96 Square Miles								Fales all		ocal Funds	\$4,500,065 \$1,333,778	38.9% 11.5%			
237,356 Population 155 Pop. Rank out of 498 UZAs		1,038,287 Annual Unlinked Trips (UPT) 3,947 Average Weekday Unlinked Trips 612 Average Saturday Unlinked Trips				Reporter Type: Full Reporter Asset Type: Tier II Sponsor NTDID:		State Funds Federal Assistance		\$808,702	7.0%				
										\$4,914,182	42.5%	42.5%			
		0 Average Sunday Unlinked Trips				opolisol MIDID.				φ 1 ,514,102	42.378				
		0 4	werage ounday of	inikeu mpa				Total O	perating	Funds Expended	\$11,556,727	100.0%			
						Assets							7.0%	38.9%	
ervice Area Statistics		Service Supplied				Revenue Vehicles	109	Sources of Capital I			Funds Expended		7.0%	38.9%	
50 Square Miles		2,134,729 Annual Vehicle Revenue Miles (VRM)				Service Vehicles		Fares and Directly Generated			\$0	0.0%	11.5%		
207,379 Population		147,487 Annual Vehicle Revenue Hours (VRH)				Facilities		Local Funds		\$133,752	12.8%				
		82 Vehicles Operated in Maximum Service (VOMS)				Frack Miles		State Funds		\$0	0.0%				
		109 V	/ehicles Available	for Maximum Service	(VAMŚ) L	ane Miles			Federal	Assistance	\$908,647	87.2%			
													Capital Fun	ding Sources	
			Modal Chara	cteristics				Tota	al Capital	Funds Expended	\$1,042,399	100.0%			
	Vehicles O										- (25)				
odal Overview	in Maximum Service Directly Purchased Revenue				es of Capital Fun Facilities and	lds		Summary of Operation		ng Expenses (OE)					
ode	Operated	Transportation	Vehicles	Systems and Guidewavs	Stations	Other	Total			Labor	\$7 005 CE0	68.6%		12.89	
ode emand Response	22	Transportation	\$922,450	Suideways \$0	\$0	\$0	\$922,450		otoriolo on	d Supplies	\$7,885,658 \$1,885,920	16.4%		12.8%	
Inanu Response	60		\$922,430	\$69,560	\$50,389	\$0	\$922,450				\$1,005,920	0.0%	87.2%		
Total	82		\$922.450	\$69,560	\$50,389	\$0	\$1,042,399	Purchased Transportation Other Operating Expenses		\$1,721,184	15.0%				
			VULJ , 100	<i>Q</i> OOOOOOOOOOOOO	<i>400,000</i>	ψu	\$1,012,000			rating Expenses	\$11,492,762	100.0%			
								Reconciling O			\$30,226	100.070			
								Purch	hased Trar	sportation	,				
								(F	Reported S	Separately)	\$0				
peration Characteristics								Fixed Guid	loway V	ehicles Available				Average	
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Direct			/ehicles Operated in		Percent	Fleet Age in	
ode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route		Service	Maximum Service	Sr	are Vehicles	Years	
mand Response	\$3,402,661	\$546,000	\$922.450	712.667	92,154	828,564	45.030		0.0	31	22		40.9%	5.6	
IS	\$8,090,101	\$3,534,859	\$119,949	2,154,250	946,133	1,306,165	102,457		0.0	78	60		30.0%	14.4	
tal	\$11,492,762	\$4,080,859	\$1,042,399	2,866,917	1,038,287	2,134,729	147,487		0.0	109	82		24.8%		
erformance Measures		Service Efficiency							Service Effectiveness						
			ating Expenses per			Operating Expenses per Passenger Mile				Unlinked Trips p Vehicle Revenue M					
ode emand Response	ve	S4.11	ve	hicle Revenue Hour \$75.56		Viode Demand Response	r	s4.77	Unlinke	\$36.92	venicie Rev	0.1	venicie i	2.0	
us		\$6.19		\$78.96		Bus		\$3.76		\$8.55		0.1		9.2	
otal		\$5.38		\$77.92		Fotal		\$4.01		\$11.07		0.5		7.	
Operating Expense per Veh Mile: Bus	\$4.00 \$3.00	Operating Expense pe Bus		2.50 2.00	nger Trip per Vehicle ie Mile: Bus	Oper	ating Expense per Vehic Mile: Demand Respo	s s	66.00	perating Expense per Demand Res			ssenger Trip per lile: Demand Re		
	\$2.00			1.50		\$2.00			\$2.00		0.10				

Notes: ^aDemand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.