

2022 Annual Agency Profile - City of Lubbock dba CITIBUS (NTD ID 60010)

Mailing Address: 801 TEXAS AVE
LUBBOCK, TX 79401-2723

Website: <http://www.citibus.com/>

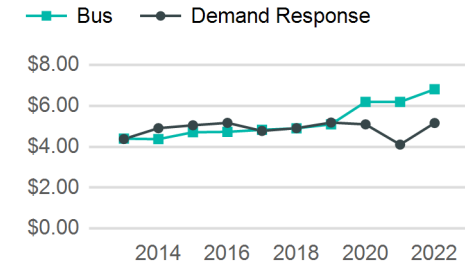
Geographic Coverage

Primary Urbanized Area	Lubbock, TX
Square Miles	106
Population	272,280
Other Areas Served:	
Service Area Population	192,574
Service Area Sq. Miles	50

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,522,581
Annual Unlinked Trips (UPT)	1,805,858
Average Weekday UPT	6,882
Average Saturday UPT	743
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



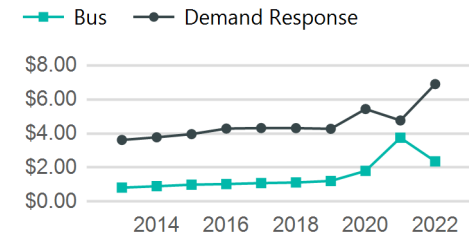
Assets

Revenue Vehicles	110
Service Vehicles	18
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,248,960
Annual Vehicle/Passenger Car Revenue Hours (VRH)	156,465
Vehicles Operated in Maximum Service (VOMS)	85
Vehicles Available for Maximum Service (VAMS)	110

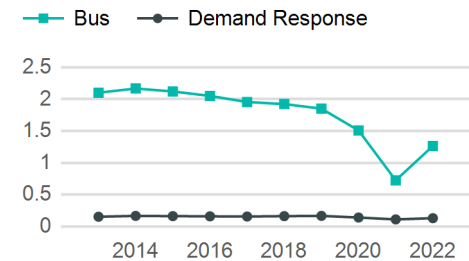
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Bus	60	0	3,839,480	1,686,275	1,333,665	102,419	0.00
Demand Response	25	0	683,101	119,583	915,295	54,046	0.00
Total	85	0	4,522,581	1,805,858	2,248,960	156,465	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$6.81	\$88.67	1.3	16.5	\$2.37	\$5.39
Demand Response	\$5.16	\$87.41	0.1	2.2	\$6.92	\$39.51
Total	\$6.14	\$88.24	0.8	11.5	\$3.05	\$7.65

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$8,685,813	62.9%
Materials and Supplies	\$3,171,790	23.0%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,948,606	14.1%
Total Operating Expenses	\$13,806,209	100.0%

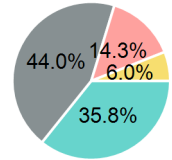
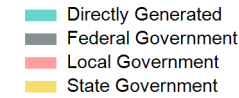
Reconciling OE Cash Expenditures \$22,208

Sources of Operating Funds Expended

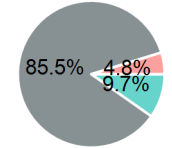
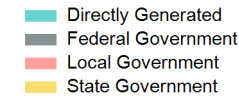
Directly Generated	\$4,946,082
Federal Government	\$6,081,273
Local Government	\$1,977,783
State Government	\$823,279

Total Operating Funds Expended \$13,828,417

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$218,196
Federal Government	\$1,916,814
Local Government	\$106,742
State Government	\$0

Total Capital Funds Expended \$2,241,752

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$9,081,785	\$3,957,943
Demand Response	\$4,724,424	\$351,191
Total	\$13,806,209	\$4,309,134

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$381,983	\$46,088	\$0
\$1,595,485	\$0	\$0	\$0
\$1,595,485	\$381,983	\$46,088	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 83%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 63%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	60	75	40.0%	15.2
Demand Response	25	35	25.0%	3.0