

2022 Annual Agency Profile - Kleberg County Human Services (NTD ID 60147)

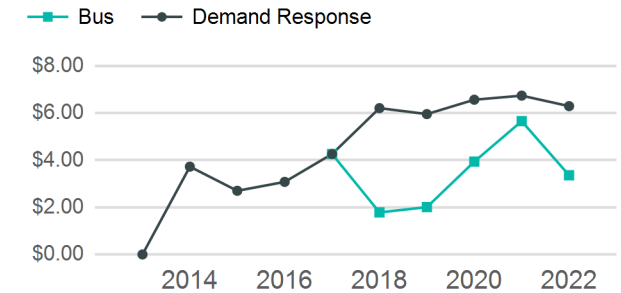
Mailing Address: 1109 E SANTA GERTRUDIS
KINGSVILLE, TX 78363-4711

Website: <http://www.aaacoastalbend.org/?id=27>

Service Consumed

Annual Unlinked Trips (UPT) 22,299

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	26
Service Vehicles	1
Facilities	2

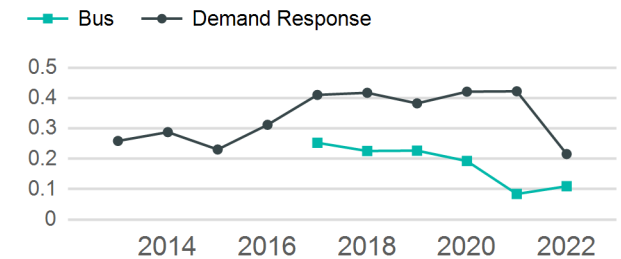
Service Supplied

Annual Vehicle Revenue Miles (VRM)	120,028
Annual Vehicle Revenue Hours (VRH)	8,082
Vehicles Operated in Maximum Service (VOMS)	17

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	18,576	10	0	86,070	5,261
Bus	3,723	7	0	33,958	2,821
Total	22,299	17	0	120,028	8,082

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$6.29	\$102.95	0.2	3.5	\$29.16
Bus	\$3.36	\$40.44	0.1	1.3	\$30.64
Total	\$5.46	\$81.13	0.2	2.8	\$29.40

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2022 Funding Breakdown

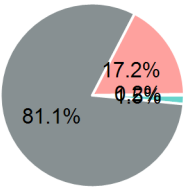
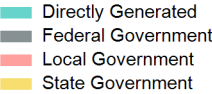
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

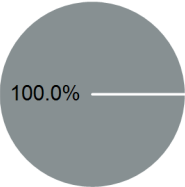
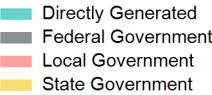
Mode	Operating Expenses	Fare Revenues
Demand Response	\$541,624	\$8,659
Bus	\$114,068	\$1,319
Total	\$655,692	\$9,978

Directly Generated	\$9,978
Federal Government	\$531,828
Local Government	\$112,749
State Government	\$1,137
Total Operating Funds Expended	\$655,692



Capital Funding Sources

Sources of Capital Funds Expended



Directly Generated	\$0
Federal Government	\$76,250
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$76,250

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	6R05
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Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

Mode	Average Fleet Age in Years
Demand Response	4.2
Bus	9.4

Equipment - Automobiles - 15%
Equipment - Trucks and other Rubber Tire Vehicles - 15%
Facility - Administrative / Maintenance Facilities - 15%
Facility - Passenger / Parking Facilities - 15%
Rolling Stock - AO - Automobile - 15%
Rolling Stock - BU - Bus - 15%
Rolling Stock - CU - Cutaway - 15%
Rolling Stock - MV - Minivan - 15%
Rolling Stock - SB - School Bus - 15%
Rolling Stock - SV - Sports Utility Vehicle - 15%
Rolling Stock - VN - Van - 15%