

2023 Annual Agency Profile - City of Lubbock (NTD ID 60010)

Mailing Address: 801 TEXAS AVE
LUBBOCK, TX

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

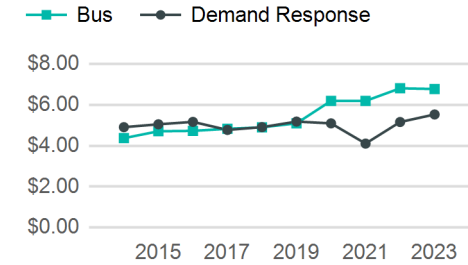
Geographic Coverage

Primary Urbanized Area	Lubbock, TX
Square Miles	106
Population	272,280
Other Areas Served:	Texas Non-UZA
Service Area Population	266,450
Service Area Sq. Miles	144

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,281,298
Annual Unlinked Trips (UPT)	2,230,771
Average Weekday UPT	8,542
Average Saturday UPT	828
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



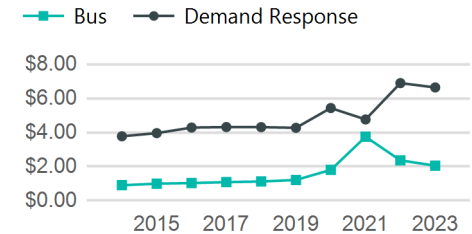
Assets

Revenue Vehicles	111
Service Vehicles	18
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,291,690
Annual Vehicle/Passenger Car Revenue Hours (VRH)	166,219
Vehicles Operated in Maximum Service (VOMS)	84
Vehicles Available for Maximum Service (VAMS)	111

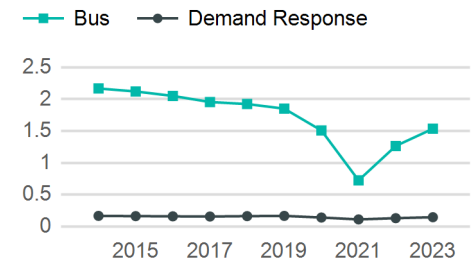
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	60	0	4,512,096	2,095,987	1,365,647	109,627	0.00
Demand Response	24	0	769,202	134,784	926,043	56,592	0.00
Total	84	0	5,281,298	2,230,771	2,291,690	166,219	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	\$6.78	\$84.41	1.5	19.1	\$2.05	\$4.42
Demand Response	\$5.53	\$90.51	0.1	2.4	\$6.66	\$38.00
Total	\$6.27	\$86.49	1.0	13.4	\$2.72	\$6.44

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$9,533,842	66.3%	Directly Generated	\$5,752,485	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$2,710,112	18.9%	Federal Government	\$6,409,052			
Purchased Transportation	\$0	0.0%	Local Government	\$1,371,978			
Other Operating Expenses	\$2,132,210	14.8%	State Government	\$857,051			
Total Operating Expenses	\$14,376,164	100.0%	Total Operating Funds Expended	\$14,390,566			
			Sources of Capital Funds Expended		Capital Funding Sources		
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government		 Directly Generated Federal Government Local Government State Government
			Federal Government	\$277,119			
			Local Government	\$55,978			
			State Government	\$0			
			Total Capital Funds Expended	\$333,097			
Reconciling OE Cash Expenditures	\$2,752,445						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$9,254,053	\$4,776,407	\$0	\$18,134	\$155,812	\$0
Demand Response	\$5,122,111	\$392,169	\$159,151	\$0	\$0	\$0
Total	\$14,376,164	\$5,168,576	\$159,151	\$18,134	\$155,812	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	60	75	25.0%	16.2
			Demand Response	24	36	50.0%	3.9