

2023 Annual Agency Profile - New Mexico Department of Transportation (NTD ID 66339)

Mailing Address: 1120 CERRILLOS RD
SANTA FE, NM

Website: <https://www.dot.nm.gov/planning-research-multimodal-and-safety/modal/transit-rail/>

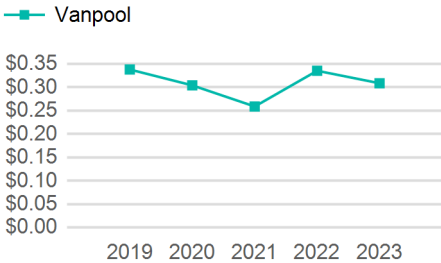
Geographic Coverage

| | |
|-------------------------|---|
| Primary Urbanized Area | Las Cruces, NM |
| Square Miles | 64 |
| Population | 139,338 |
| Other Areas Served: | |
| | Santa Fe, NM, Los Lunas, NM, New Mexico Non-UZA, El Paso, TX--NM, Farmington, NM, Albuquerque, NM |
| Service Area Population | 1,963,128 |
| Service Area Sq. Miles | 121,697 |

Service Consumed

| | |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 7,406,078 |
| Annual Unlinked Trips (UPT) | 126,942 |
| Average Weekday UPT | 431 |
| Average Saturday UPT | 132 |
| Average Sunday UPT | 149 |

Operating Expenses per Vehicle Revenue Mile



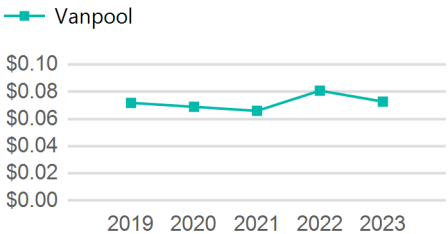
Assets

| | |
|------------------|----|
| Revenue Vehicles | 54 |
| Service Vehicles | |
| Facilities | |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,746,403 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 30,791 |
| Vehicles Operated in Maximum Service (VOMS) | 54 |
| Vehicles Available for Maximum Service (VAMS) | 54 |

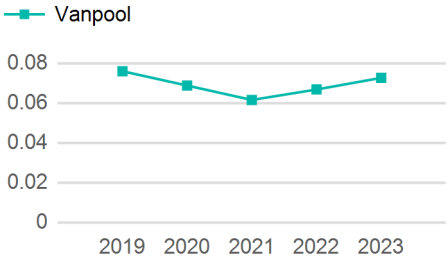
Operating Expenses per Passenger Mile



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 | | | | | | | |
| Vanpool | 0 | 54 | 7,406,078 | 126,942 | 1,746,403 | 30,791 | 0.00 |
| Total | 0 | 54 | 7,406,078 | 126,942 | 1,746,403 | 30,791 | 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 |
|---------|------------|------------|-------------|-------------|------------|------------|
| Vanpool | \$0.31 | \$17.51 | 0.1 | 4.1 | \$0.07 | \$4.25 |
| Total | \$0.31 | \$17.51 | 0.1 | 4.1 | \$0.07 | \$4.25 |

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2023 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | |
|------------------------------------|-----------|--------|-------------------------------------|-------------|---|--|
| Labor | \$8,659 | 1.6% | Directly Generated | \$754,106 | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> <div><div></div> 25.3%</div> <div><div></div> 74.7%</div> | |
| Materials and Supplies | \$0 | 0.0% | Federal Government | \$256,064 | | |
| Purchased Transportation | \$530,611 | 98.4% | Local Government | \$0 | | |
| Other Operating Expenses | \$0 | 0.0% | State Government | \$0 | | |
| Total Operating Expenses | \$539,270 | 100.0% | Total Operating Funds Expended | \$1,010,170 | | |
| | | | Sources of Capital Funds Expended | | Capital Funding Sources | |
| | | | Directly Generated | \$0 | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> | |
| | | | Federal Government | \$0 | | |
| | | | Local Government | \$0 | | |
| | | | State Government | \$0 | | |
| Reconciling OE Cash Expenditures | \$470,900 | | Total Capital Funds Expended | \$0 | | |

| Operating Expense Detail | | | Uses of Capital | | | |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-------|
| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Vanpool | \$539,270 | \$754,106 | \$0 | \$0 | \$0 | \$0 |
| Total | \$539,270 | \$754,106 | \$0 | \$0 | \$0 | \$0 |

2023 Asset Management

| Transit Asset Management (TAM) Tier | | Tier II | TAM Sponsor NTD ID | | 6R03 | | |
|-------------------------------------|--|---------|--------------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| | | | Metrics | | | | |
| | | | Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
| | | | Vanpool | 54 | 54 | 0.0% | 1.4 |