

2022 Annual Agency Profile - Laredo Transit Management, Inc. dba El Metro (NTD ID 60009)

Mailing Address: 1110 HOUSTON ST
LAREDO, TX 78040-8019

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

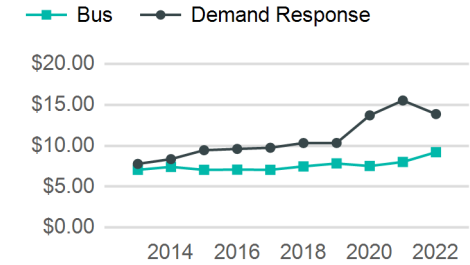
Geographic Coverage

Primary Urbanized Area	Laredo, TX
Square Miles	64
Population	251,462
Other Areas Served:	
Service Area Population	254,042
Service Area Sq. Miles	59

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,393,560
Annual Unlinked Trips (UPT)	1,577,585
Average Weekday UPT	5,075
Average Saturday UPT	3,507
Average Sunday UPT	1,658

Operating Expenses per Vehicle Revenue Mile



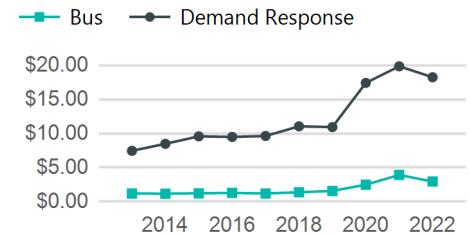
Assets

Revenue Vehicles	74
Service Vehicles	17
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,857,514
Annual Vehicle/Passenger Car Revenue Hours (VRH)	162,709
Vehicles Operated in Maximum Service (VOMS)	44
Vehicles Available for Maximum Service (VAMS)	63

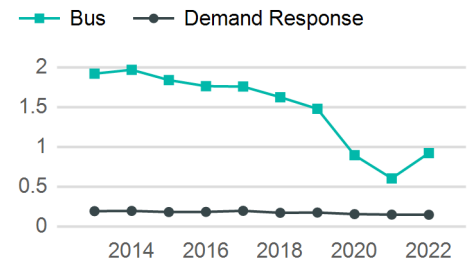
Operating Expenses per Passenger Mile



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	37	0	5,260,036	1,551,633	1,681,434	147,970	0.00
Demand Response	7	0	133,524	25,952	176,080	14,739	0.00
Total	44	0	5,393,560	1,577,585	1,857,514	162,709	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	\$9.22	\$104.74	0.9	10.5	\$2.95	\$9.99
Demand Response	\$13.88	\$165.76	0.1	1.8	\$18.30	\$94.14
Total	\$9.66	\$110.26	0.8	9.7	\$3.33	\$11.37

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2022 Funding Breakdown

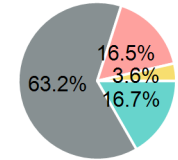
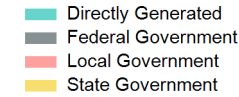
Summary of Operating Expenses (OE)

Labor	\$12,233,689	68.2%
Materials and Supplies	\$2,603,202	14.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,104,215	17.3%
Total Operating Expenses	\$17,941,106	100.0%

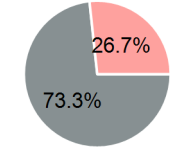
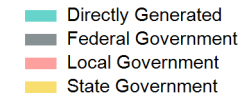
Sources of Operating Funds Expended

Directly Generated	\$2,999,232
Federal Government	\$11,341,654
Local Government	\$2,962,656
State Government	\$637,564
Total Operating Funds Expended	\$17,941,106

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$405,262
Local Government	\$147,668
State Government	\$0
Total Capital Funds Expended	\$552,930

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$15,497,988	\$2,207,171
Demand Response	\$2,443,118	\$43,219
Total	\$17,941,106	\$2,250,390

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$205,484	\$210,725	\$99,944	\$0
\$0	\$36,777	\$0	\$0
\$205,484	\$247,502	\$99,944	\$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 - 27%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 48%; Rolling Stock - CU - Cutaway - 23%; Rolling Stock - VN - Van - 100%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	37	44	171.4%	7.9
Demand Response	7	19	18.9%	6.4