

2022 Annual Agency Profile - City of Brownsville dba Brownsville Metro (NTD ID 60014)

Mailing Address: 1001 E ELIZABETH ST STE 234
BROWNSVILLE, TX 78520-5156

Website: <http://btxmetro.com>

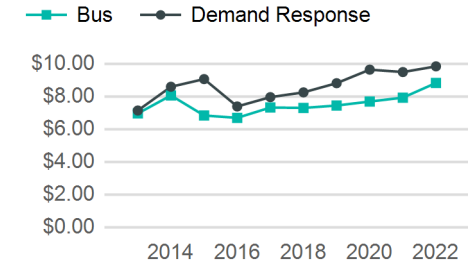
Geographic Coverage

Primary Urbanized Area	Brownsville, TX
Square Miles	62
Population	216,444
Other Areas Served:	Texas Non-UZA
Service Area Population	181,860
Service Area Sq. Miles	164

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,579,644
Annual Unlinked Trips (UPT)	1,001,999
Average Weekday UPT	3,207
Average Saturday UPT	2,292
Average Sunday UPT	913

Operating Expenses per Vehicle Revenue Mile



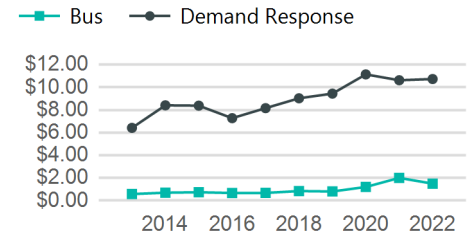
Assets

Revenue Vehicles	33
Service Vehicles	8
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	882,187
Annual Vehicle/Passenger Car Revenue Hours (VRH)	71,180
Vehicles Operated in Maximum Service (VOMS)	24
Vehicles Available for Maximum Service (VAMS)	31

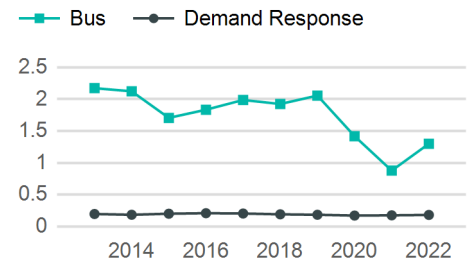
Operating Expenses per Passenger Mile



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	16	0	4,460,714	978,501	752,672	60,489	0.00
Demand Response	8	0	118,930	23,498	129,515	10,691	0.00
Total	24	0	4,579,644	1,001,999	882,187	71,180	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	\$8.84	\$109.99	1.3	16.2	\$1.49	\$6.80
Demand Response	\$9.85	\$119.39	0.2	2.2	\$10.73	\$54.32
Total	\$8.99	\$111.41	1.1	14.1	\$1.73	\$7.91

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2022 Funding Breakdown

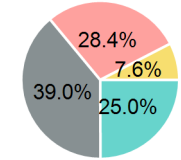
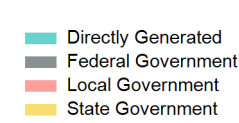
Summary of Operating Expenses (OE)

Labor	\$4,307,979	54.3%
Materials and Supplies	\$1,377,408	17.4%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,244,440	28.3%
Total Operating Expenses	\$7,929,827	100.0%

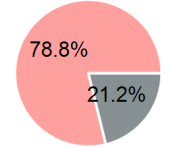
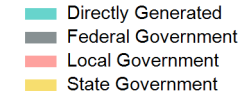
Sources of Operating Funds Expended

Directly Generated	\$1,978,669
Federal Government	\$3,094,001
Local Government	\$2,255,922
State Government	\$601,235
Total Operating Funds Expended	\$7,929,827

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$271,665
Local Government	\$1,012,045
State Government	\$0
Total Capital Funds Expended	\$1,283,710

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$6,653,481	\$756,309	\$725,581	\$47,484	\$481,227	\$29,418
Demand Response	\$1,276,346	\$28,605	\$0	\$0	\$0	\$0
Total	\$7,929,827	\$784,914	\$725,581	\$47,484	\$481,227	\$29,418

Uses of Capital

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 - 67%; Equipment - Trucks and other Rubber Tire Vehicles - 80%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 27%; Rolling Stock - CU - Cutaway - 25%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	16	23	0.0%	10.0
Demand Response	8	8	43.8%	6.8