

2022 Annual Agency Profile - Lower Rio Grande Valley Development Council (NTD ID 60090)

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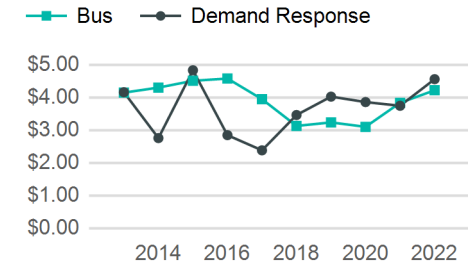
Geographic Coverage

Primary Urbanized Area	McAllen, TX
Square Miles	326
Population	779,553
Other Areas Served:	Texas Non-UZA, Harlingen, TX
Service Area Population	1,162,453
Service Area Sq. Miles	4,645

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,451,661
Annual Unlinked Trips (UPT)	267,048
Average Weekday UPT	919
Average Saturday UPT	517
Average Sunday UPT	139

Operating Expenses per Vehicle Revenue Mile



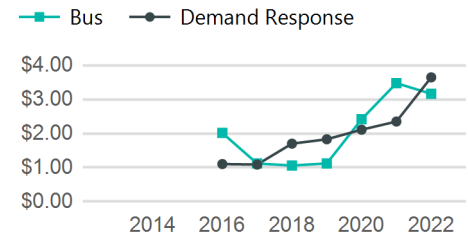
Assets

Revenue Vehicles	65
Service Vehicles	4
Facilities	5
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,849,859
Annual Vehicle/Passenger Car Revenue Hours (VRH)	83,523
Vehicles Operated in Maximum Service (VOMS)	35
Vehicles Available for Maximum Service (VAMS)	77

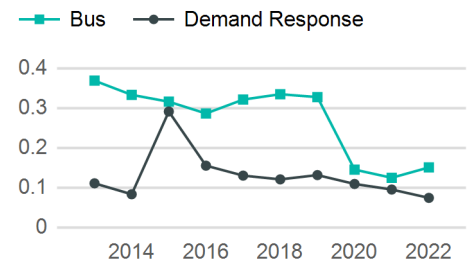
Operating Expenses per Passenger Mile



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	29	0	2,253,990	255,265	1,691,587	75,380	0.00
Demand Response	6	0	197,671	11,783	158,272	8,143	0.00
Total	35	0	2,451,661	267,048	1,849,859	83,523	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$4.23	\$94.86	0.2	3.4	\$3.17	\$28.01
Demand Response	\$4.57	\$88.75	0.1	1.4	\$3.66	\$61.33
Total	\$4.26	\$94.26	0.1	3.2	\$3.21	\$29.48

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2022 Funding Breakdown

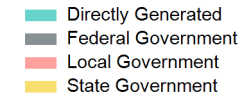
Summary of Operating Expenses (OE)

Labor	\$4,842,611	61.5%
Materials and Supplies	\$1,827,165	23.2%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,203,086	15.3%
Total Operating Expenses	\$7,872,862	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$8,641</i>	

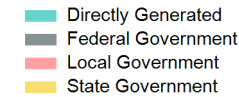
Sources of Operating Funds Expended

Directly Generated	\$653,522
Federal Government	\$4,711,127
Local Government	\$543,604
State Government	\$2,062,699
Total Operating Funds Expended	\$7,970,952

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$138,285
Federal Government	\$3,571,203
Local Government	\$536,837
State Government	\$334,572
Total Capital Funds Expended	\$4,580,897

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$7,150,188	\$464,116	\$958,988	\$2,504,910	\$36,237	\$619,105
Demand Response	\$722,674	\$14,778	\$323,372	\$0	\$0	\$0
Total	\$7,872,862	\$478,894	\$1,282,360	\$2,504,910	\$36,237	\$619,105

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 - Trucks and other Rubber Tire Vehicles - 0%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 10%; Rolling Stock - CU - Cutaway - 10%; Rolling Stock - MV - Minivan - 0%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	29	63	133.3%	4.6
Demand Response	6	14	117.2%	8.6