

2022 Annual Agency Profile - Kleberg County Human Services (NTD ID 60147)

Mailing Address: 1109 E SANTA GERTRUDIS
KINGSVILLE, TX 78363-4711

Website: <http://www.aaacoastalbend.org/?id=27>

Service Consumed

Annual Unlinked Trips (UPT) 22,299

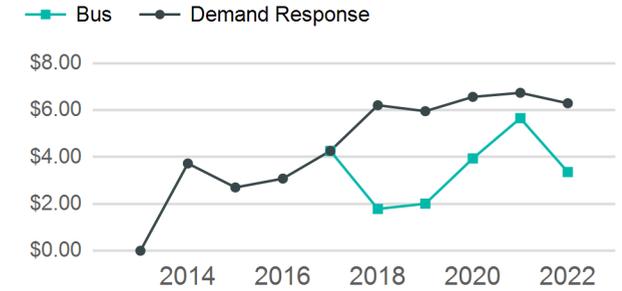
Service Supplied

Annual Vehicle Revenue Miles (VRM) 120,028

Annual Vehicle Revenue Hours (VRH) 8,082

Vehicles Operated in Maximum Service (VOMS) 17

Operating Expenses per Vehicle Revenue Mile



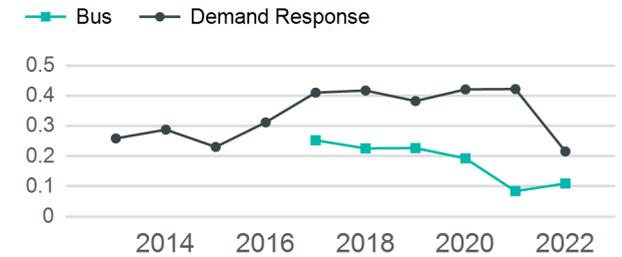
Assets

Revenue Vehicles 26
Service Vehicles 1
Facilities 2

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	18,576	10	0	86,070	5,261
Bus	3,723	7	0	33,958	2,821
Total	22,299	17	0	120,028	8,082

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 UPT
Demand Response	\$6.29	\$102.95	0.2	3.5	\$29.16
Bus	\$3.36	\$40.44	0.1	1.3	\$30.64
Total	\$5.46	\$81.13	0.2	2.8	\$29.40

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$541,624	\$8,659
Bus	\$114,068	\$1,319
Total	\$655,692	\$9,978

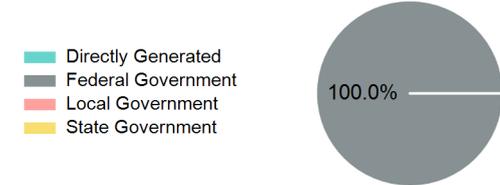
Sources of Operating Funds Expended

Directly Generated	\$9,978
Federal Government	\$531,828
Local Government	\$112,749
State Government	\$1,137
Total Operating Funds Expended	\$655,692

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$76,250
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$76,250

2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID 6R05

Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 15%
 Equipment - Trucks and other Rubber Tire Vehicles - 15%
 Facility - Administrative / Maintenance Facilities - 15%
 Facility - Passenger / Parking Facilities - 15%
 Rolling Stock - AO - Automobile - 15%
 Rolling Stock - BU - Bus - 15%
 Rolling Stock - CU - Cutaway - 15%
 Rolling Stock - MV - Minivan - 15%
 Rolling Stock - SB - School Bus - 15%
 Rolling Stock - SV - Sports Utility Vehicle - 15%
 Rolling Stock - VN - Van - 15%

Mode	Average Fleet Age in Years
Demand Response	4.2
Bus	9.4