

2022 Annual Agency Profile - South Plains Community Action Association, Inc. (NTD ID 60159)

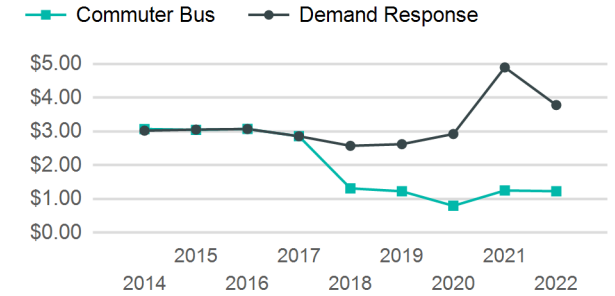
Mailing Address: 411 AUSTIN ST
LEVELLAND, TX 79336-4733

Website: <http://www.spcaa.org/>

Service Consumed

Annual Unlinked Trips (UPT) 108,553

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	54
Service Vehicles	3
Facilities	3

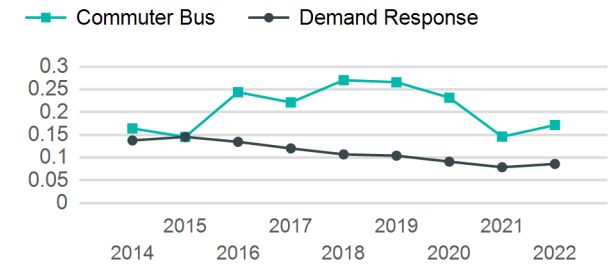
Service Supplied

Annual Vehicle Revenue Miles (VRM)	1,163,048
Annual Vehicle Revenue Hours (VRH)	47,870
Vehicles Operated in Maximum Service (VOMS)	43

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	16,848	2	0	98,225	2,343
Demand Response	91,705	41	0	1,064,823	45,527
Total	108,553	43	0	1,163,048	47,870

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
Commuter Bus	\$1.23	\$51.54	0.2	7.2	\$7.17
Demand Response	\$3.78	\$88.44	0.1	2.0	\$43.90
Total	\$3.57	\$86.63	0.1	2.3	\$38.20

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2022 Funding Breakdown

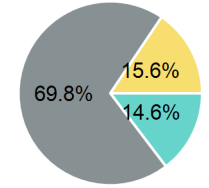
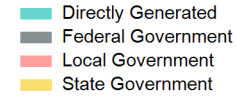
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$120,750	\$0
Demand Response	\$4,026,246	\$486,476
Total	\$4,146,996	\$486,476

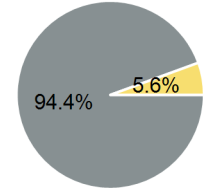
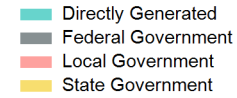
Sources of Operating Funds Expended

Directly Generated	\$607,226
Federal Government	\$2,894,871
Local Government	\$0
State Government	\$644,899
Total Operating Funds Expended	\$4,146,996

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$860,861
Local Government	\$0
State Government	\$50,594
Total Capital Funds Expended	\$911,455

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	6R05
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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
Commuter Bus	2.7
Demand Response	4.5