

2022 Annual Agency Profile - Webb County Community Action Agency (NTD ID 60185)

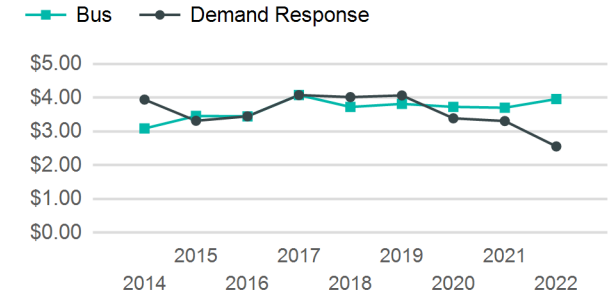
Mailing Address: 1110 WASHINGTON ST
LAREDO, TX 78040-4466

Website: <http://www.webbcountytexas.gov/communityactionagency/>

Service Consumed

Annual Unlinked Trips (UPT) 39,494

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 23
Service Vehicles 2
Facilities 1

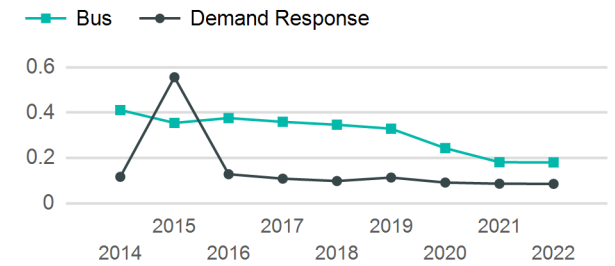
Service Supplied

Annual Vehicle Revenue Miles (VRM) 241,009
Annual Vehicle Revenue Hours (VRH) 15,011
Vehicles Operated in Maximum Service (VOMS) 15

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	3,542	4	0	41,381	2,710
Bus	35,952	11	0	199,628	12,301
Total	39,494	15	0	241,009	15,011

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 UPT
Demand Response	\$2.56	\$39.03	0.1	1.3	\$29.86
Bus	\$3.96	\$64.24	0.2	2.9	\$21.98
Total	\$3.72	\$59.69	0.2	2.6	\$22.69

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2022 Funding Breakdown

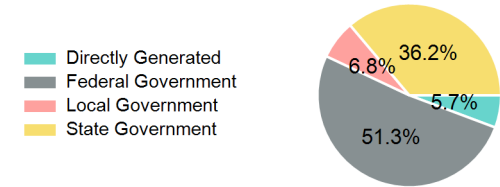
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$105,762	\$4,146
Bus	\$790,240	\$46,930
Total	\$896,002	\$51,076

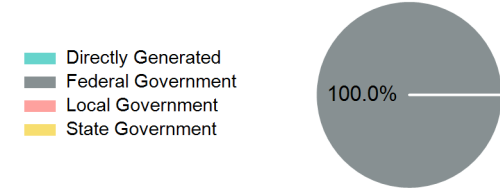
Sources of Operating Funds Expended

Directly Generated	\$51,076
Federal Government	\$459,591
Local Government	\$61,261
State Government	\$324,074
Total Operating Funds Expended	\$896,002

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$317,687
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$317,687

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	8.5
Bus	6.3