

2023 Annual Agency Profile - Lower Rio Grande Valley Development Council (NTD ID 60090)

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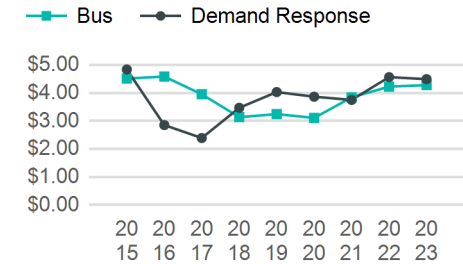
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,709,072
Annual Unlinked Trips (UPT)	298,042
Average Weekday UPT	1,040
Average Saturday UPT	515
Average Sunday UPT	130

Operating Expenses per Vehicle Revenue Mile



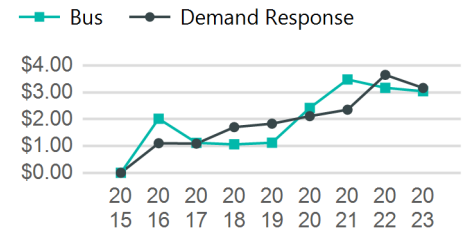
Assets

Revenue Vehicles	64
Service Vehicles	8
Facilities	5
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,924,470
Annual Vehicle/Passenger Car Revenue Hours (VRH)	86,589
Vehicles Operated in Maximum Service (VOMS)	33
Vehicles Available for Maximum Service (VAMS)	58

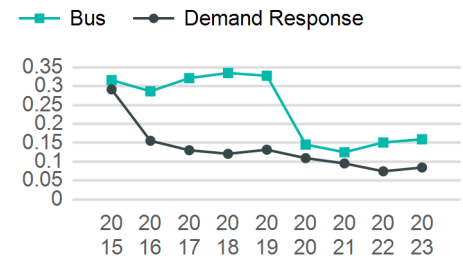
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	29	0	2,545,786	288,311	1,809,391	80,786	0.00
Demand Response	4	0	163,286	9,731	115,079	5,803	0.00
Total	33	0	2,709,072	298,042	1,924,470	86,589	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	\$4.28	\$95.88	0.2	3.6	\$3.04	\$26.87
Demand Response	\$4.49	\$89.13	0.1	1.7	\$3.17	\$53.15
Total	\$4.29	\$95.43	0.2	3.4	\$3.05	\$27.73

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2023 Funding Breakdown

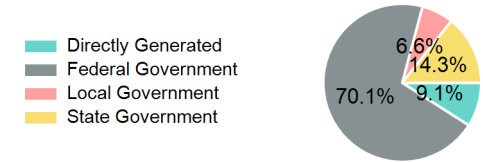
Summary of Operating Expenses (OE)

Labor	\$5,379,426	65.1%
Materials and Supplies	\$1,781,870	21.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,101,987	13.3%
Total Operating Expenses	\$8,263,283	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$4,080</i>	

Sources of Operating Funds Expended

Directly Generated	\$744,667
Federal Government	\$5,766,866
Local Government	\$538,824
State Government	\$1,175,796
Total Operating Funds Expended	\$8,226,153

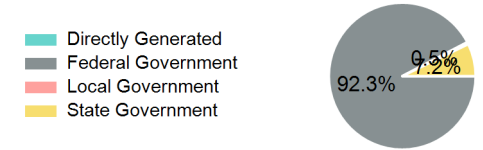
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$3,963,114
Local Government	\$20,449
State Government	\$307,895
Total Capital Funds Expended	\$4,291,458

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$7,746,090	\$674,224
Demand Response	\$517,193	\$22,238
Total	\$8,263,283	\$696,462

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$314,005	\$3,586,804	\$233,646	\$0
\$159,808	\$0	\$0	\$0
\$473,813	\$3,586,804	\$233,646	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	29	50	72.4%	5.2
Demand Response	4	8	100.0%	4.7