

2023 Annual Agency Profile - University of Texas Rio Grande Valley (NTD ID 60273)

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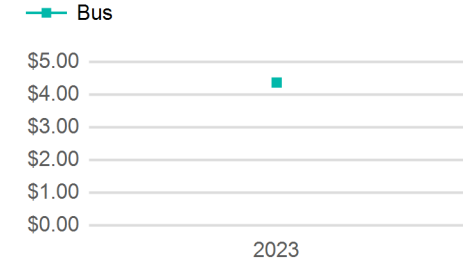
Geographic Coverage

Service Consumed

Primary Urbanized Area	McAllen, TX
Square Miles	326
Population	779,553
Other Areas Served:	Brownsville, TX, Harlingen, TX
Service Area Population	539,192
Service Area Sq. Miles	226

Annual Passenger Miles Traveled (PMT)	13,580,763
Annual Unlinked Trips (UPT)	356,104
Average Weekday UPT	1,976
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



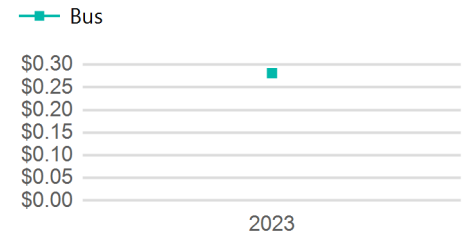
Assets

Service Supplied

Revenue Vehicles	50
Service Vehicles	1
Facilities	
Lane Miles	
Track Miles	

Annual Vehicle/Passenger Car Revenue Miles (VRM)	873,984
Annual Vehicle/Passenger Car Revenue Hours (VRH)	37,927
Vehicles Operated in Maximum Service (VOMS)	25
Vehicles Available for Maximum Service (VAMS)	51

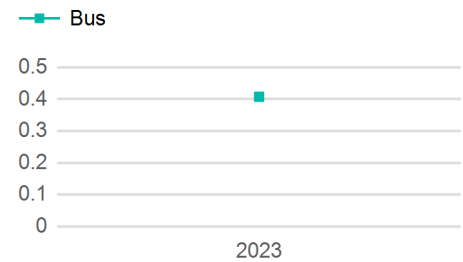
Operating Expenses per Passenger Mile



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	19	6	13,580,763	356,104	873,984	37,927	0.00
Total	19	6	13,580,763	356,104	873,984	37,927	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	\$4.37	\$100.68	0.4	9.4	\$0.28	\$10.72
Total	\$4.37	\$100.68	0.4	9.4	\$0.28	\$10.72

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2023 Funding Breakdown

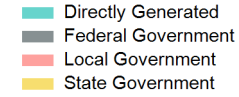
Summary of Operating Expenses (OE)

Labor	\$1,738,722	45.5%
Materials and Supplies	\$775,960	20.3%
Purchased Transportation	\$1,233,391	32.3%
Other Operating Expenses	\$70,444	1.8%
Total Operating Expenses	\$3,818,517	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$145,800</i>	

Sources of Operating Funds Expended

Directly Generated	\$0
Federal Government	\$979,779
Local Government	\$2,984,538
State Government	\$0
Total Operating Funds Expended	\$3,964,317

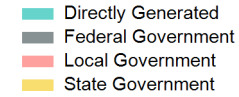
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$573,324
Local Government	\$179,796
State Government	\$0
Total Capital Funds Expended	\$753,120

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,818,517	\$0	\$173,932	\$0	\$0	\$579,188
Total	\$3,818,517	\$0	\$173,932	\$0	\$0	\$579,188

Uses of Capital

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	25	51	104.0%	6.2