

# City Transit Management Company, Inc. (Citibus)

## General Information

### Urbanized Area (UZA) Statistics - 2000 Census

Lubbock, TX	
Square Miles	75
Population	202,225
Population Ranking out of 465 UZAs	151
Other UZAs Served	

### Service Area Statistics

Square Miles	64
Population	199,564

### Service Consumption

Annual Passenger Miles	10,230,918
Annual Unlinked Trips	3,431,551
Average Weekday Unlinked Trips	12,963
Average Saturday Unlinked Trips	1,646
Average Sunday Unlinked Trips	20

### Service Supplied

Annual Vehicle Revenue Miles	2,013,969
Annual Vehicle Revenue Hours	141,092
Vehicles Operated in Maximum Service	75
Vehicles Available for Maximum Service	97
Base Period Requirement	51

## Financial Information

Fare Revenues Earned \$2,986,037

<b>Sources of Operating Funds Expended</b>	
Fare Revenues (37%)	\$2,986,037
Local Funds (11%)	905,985
State Funds (11%)	863,337
Federal Assistance (35%)	2,825,875
Other Funds (5%)	395,014
<b>Total Operating Funds Expended</b>	<b>\$7,976,248</b>
<b>Sources of Capital Funds Expended</b>	
Local funds (15%)	\$688,974
State Funds (0%)	0
Federal Assistance (85%)	3,791,251
Other Funds (0%)	0
<b>Total Capital Funds Expended</b>	<b>\$4,480,225</b>

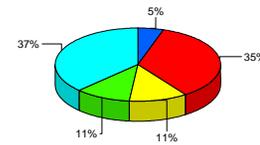
## Summary of Operating Expenses

Salary, Wages and Benefits	\$5,085,230
Materials and Supplies	1,853,578
Purchased Transportation	0
Other Operating Expenses	1,037,440
<b>Total Operating Expenses</b>	<b>\$7,976,248</b>
Reconciling Cash Expenditures	\$0

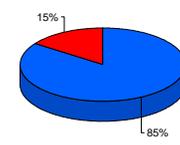
## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	53	0	\$1,880,825	\$218,578	\$544,030	\$395	\$2,643,828
Demand Response	22	0	\$1,836,397	\$0	\$0	\$0	\$1,836,397
<b>Total</b>	<b>75</b>	<b>0</b>	<b>\$3,717,222</b>	<b>\$218,578</b>	<b>\$544,030</b>	<b>\$395</b>	<b>\$4,480,225</b>

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended



## Modal Characteristics

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$6,115,572	\$2,673,819	\$2,643,828	9,746,012	1,541,253	3,349,145	104,190	0.0	69	7.3	53	1.02	30%
Demand Response	\$1,860,676	\$312,218	\$1,836,397	484,906	472,716	82,406	36,902	N/A	28	2.8	22	N/A	27%

## Performance Measures

### Service Efficiency

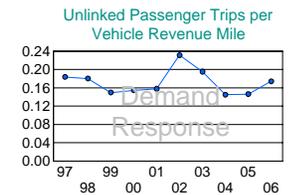
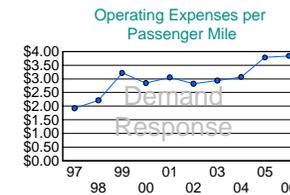
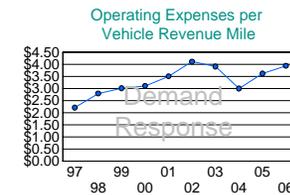
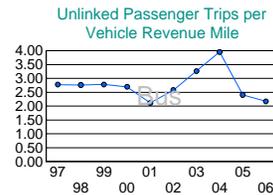
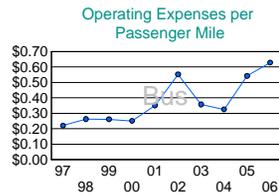
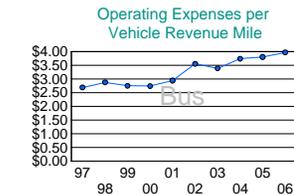
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$3.97	\$58.70
Demand Response	\$3.94	\$50.42

### Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.63	\$1.83
Demand Response	\$3.84	\$22.58

### Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	2.17	32.14
Demand Response	0.17	2.23



<sup>1</sup> Excludes data for purchased transportation reported separately