Clark County Public Transportation Benefit Area Authority (C-TRAN)

ID Number: 0024 www.c-tran.com

P.O. Box 2529

Vanpool

Total

Chief Executive Officer: Lynne Griffith, **Executive Director**

CBMPerial Information Financial Information Characteristics Demand Urbanized Area (UZA) Statistics – 1990 Census Fare Revenues Earned Operating Expense \$18,347,197 \$3,713,625 \$94,400 \$0	Vancover, WA 98668-2529 System Wide Information						Modal Information				
Urbanzed Area (UZA) Statistics – 1990 Census Fare Revenues Earned Operating Expense \$18,347,197 \$3,71,825 \$94,840 Portland – Successor 388 Purchased Transportation 0 Annual Passenger Miles 35,185,123 1,197,375 1,383,135 Population 1,172,185 Total Fare Revenues Earned \$3,227,186 Annual Vehice Revenue Miles 4,044,919 \$5,383,135 249,255 Population Ranking out of 405 UZAs 20 Annual Vehice Revenue Miles 5,664,961 162,130 66,555 Population Ranking out of 405 UZAs Sources of Operating Expended \$3,227,18 Annual Vehice Revenue Hours 226,0482 55,3308 7,569 Service Area Statistics State Funds 4,925,818 Vehicles Available for Maximum Service 109 50 18 Square Miles 302,100 Other Funds 5,354,200 Vehicles Available for Maximum Service 1.8 NAA NA Population 302,100 Other Funds 5,354,200 Vehicles Available for Maximum Service 10 0 0 Annual Vehicle Revenue Miles 38,218,33 </td <td>General Information</td> <td></td> <td></td> <td>Financial Information</td> <td>on</td> <td></td> <td></td> <td>Characteristics</td> <td></td> <td>Demand</td> <td></td>	General Information			Financial Information	on			Characteristics		Demand	
Urbanzed Area (UZA) Statistics – 1990 Census Fare Revenues Earned Operating Expense \$18,347,197 \$3,718,25 \$94,840 Square Miles 388 Purchased Transportation 0 Annual Passenger Miles 35,185,123 1,197,375 1,383,135 Population 1,172,185 Total Fore Revenues Earned \$3,227,186 Annual Vehice Revenue Miles 4,044,919 \$5,327,182 79,873,136,25 \$9,844,400 Population Ranking out of 405 UZAs 20 Annual Vehice Revenue Miles 36,186,123 1,197,375 1,383,135 249,255 Population Ranking out of 405 UZAs 20 Sources of Operating Expended Annual Vehice Revenue Miles 26,664,961 163,230 7,569 Service Area Statistics State Funds 4,925,818 Vehicles Available for Maximum Service 109 50 18 Square Miles 302,100 Other Funds 5,322,108 Vehicles Available for Maximum Service 109 50 18 Square Miles 302,100 Other Funds 5,342,00 Vehicles Available for Maximum Service 109 50 109 110 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Bus</td><td>Response</td><td>Vanpool</td></td<>									Bus	Response	Vanpool
Portand-Vancouver, OR-WA Directly Operated \$3.227.198 Capital Funding \$4.004,121 \$0 \$0 Square Miles 1,172.158 Total Fave Revenues Earned \$3.227.198 Annual Passenger Miles \$4.044.919 915.303 249.255 Population Ranking out of 405 UZAs 29 Sources of Operating Funds Expended Average Weekday Unlinked Trips \$2.7599 55.8 27.569 Service Area Statistics State Funds \$9.012.511 Forde Gudeway Directional Route Miles 0.0 NA NA Square Miles 111 Federal Assistance ¹ 0 Average Weekday Unlinked Trips 20.0482 55.83 7.569 Square Miles 111 Federal Assistance ¹ 0 Average Weekday Unlinked Trips 3.03 1.8 NA NA Square Miles 3.01.00 Other Funds 5.254.200 Vehicles Averable for Maximus Service 1.8 NA NA Service Consumption Annual Passenger Miles 3.8.18.63 Summary of Operating Expense 2.3.08.49 Peak to Base Ratio 1.8 NA NA	Urbanized Area (UZA) Statistics — 1990 Census			Fare Revenues Earned				Operating Expense			
Population1,172,188 Population Ranking out of 405 UZAsTotal Fare Revenues Earned\$3,227,198 \$3,227,198Annual Venicle Revenue Miles4,044,919915,330243,225Population Ranking out of 405 UZAs29Sources of Operating Funds Expended Passenger Fares\$3,227,198 \$3,227,198Annual Venicle Revenue Miles6,664,4919 \$4,21306,654,4919 \$6,555295Service Area StatisticsState Funds\$3,227,198 \$1,000Annual Venicle Revenue Hours260,482 \$1,00053,0007,569Square Miles171Federal Assistance'0Average Veekday Unlinked Trips293018Square Miles171Federal Assistance'0Average Veekday Unlinked Trips934.31Population302,100Other Funds5,344,200Vehicles Operated in Maximum Service843818Annual Unlinked Trips38,218,633Summary of Operating ExpensesPeak to Base Raito1.8N/AN/AService ConsumptionAnnual Venicle Revenue Miles32,108,4990000Average Veekday Unlinked Trips32,218,633Summary of Operating Expenses2,3108,649Service Efficiency7Average Sunday Unlinked Trips32,335Suries Service Scale Service Service Service Revenue Mile\$4,54\$4,06\$0,38Operating Expenses2,3108,049Service State Service Service Revenue Mile\$4,54\$4,06\$0,38Operating Expenses2,3108,049Service State Revenue Mile\$4,54\$4,0	PortlandVancouver, ORWA			Directly Operated			\$3,227,198		\$4,004,12	\$0	\$0
Population Ranking out of 405 UZAS 29 Sources of Operating Funds Expended Annual Unlinked Trips 6.564, 461 162, 130 665,55 Passenger Fares S3,227,198 Annual Vehicle Revenue Hours 220,042 55,306 7,559 Service Area Statistics Siste Funds 9,601,238 Fixed Guideway Directional Route Milles 0.0 N/A N/A Square Miles 11 Federal Assistance ¹ 0 Average Vendevaly Unlinked Trips 6,93 4.3 1.1 Population 302,100 Other Funds 5,354,200 Vehicles Available for Maximum Service 84 36 18 Annual Passenger Miles 38,218,633 Summary of Operating Expenses 90 90 0 0 Annual Passenger Miles 38,218,633 Supples 2,310,808 Patron Fatailities 91 12 0 Annual Vehicle Revenue Miles 38,218,633 Supples 2,310,808 Supples 2,300,808 Supples 2,300,808 Supples 2,300,808 Supples 2,300,808 Supples Suples Suples	Square Miles		388	Purchased Transportati	on		0	Annual Passenger Miles	35,185,123	1,197,375	1,836,135
Sources of Operating Funds Expended Passenger FaresSources of Operating Funds Expended Passenger FaresAverage Weekday Unlinked Trips22.79955.88225Service Area StatisticsState Funds9.601.283Fixed Guideway Directional Route Miles0N/AN/ASquare Miles171Federal Assistance ³ 0Verkides Available for Maximum Service1095018Population302,100Other Funds5,334.200Verkides Operated in Maximum Service9.43618Service Consumption Annual Unlinked Trips82.18,633Summary of Operating Expenses517.04.8,50199120Anual Unlinked Trips8.218,633Summary of Operating Expenses2.706,533Perk to Base Ratio91120Anual Unlinked Trips8.218,633Salaries, Wages and Benefits\$17.048,50177000000Average Sunday Unlinked Trips9.729Purchased Transportation000	Population		1,172,158	Total Fare Revenues E	Earned		\$3,227,198	Annual Vehicle Revenue Miles	4,044,919	915,330	249,255
Passenger Fares\$3,227,198Annual Vehicle Revenue Hours260,482\$5,3087,569Service Araa StatisticsState Funds9,601,283Pixed Guideway Directional Route Miles0.0N/AN/ASquare Miles171Federal Assistance ¹ 0Average Fleet Age in Years9,34,31,1Population302,100Other Funds5,334,200Vehicles Available for Maximum Service9,34,31,1PopulationTotal Operating Expenses5,308,490Peak to Base Ratio1,8N/AN/AService Consumption1,8Summary of Operating ExpensesPaton Faalities30%39%0%Annual Passenger Miles38,218,633Summary of Operating Expenses2,796,353Performance Measures00Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501000Average Stunday Unlinked Trips9,729Purchased Transportation000Average Stunday Unlinked Trips4,455Other Operating Expenses2,310,808Operating Expense per Vehicle Revenue Mile\$4,54\$4,06\$0,352Service SuppledReconciling Cash Expenditures\$93,324,58Operating Expense per Vehicle Revenue Mile\$0,52\$3,10\$0,55Annual Vehicle Revenue Miles5,205,04Sources of Capital Funds Expended\$3,352,458Operating Expense per Vehicle Revenue Mile\$0,52\$3,10\$0,55Annual Vehicle Revenue Miles5,205,04Sources of Capital Funds Expended<	Population Ranking out of 405 UZAs		29					Annual Unlinked Trips	6,564,96	162,130	66,555
Service StatisticsLocal Funds9.601.233Fixed Guideway Directional Route Miles0.0NANASquare Miles171Federal Assistance ¹ 04.925.818Vehicles Available for Maximum Service1095018Population302.100Other Funds5.354.200Vehicles Operated in Maximum Service843618Service ConsumptionTotal Operating Funds Expended\$23,108,499Peace to Base Ratio91120Annual Vehicked Trips6,793.646Salaries, Wages and Benefits\$17,048,5019000Average Veekday Unlinked Trips9,729Purchased Transportation0000Average Veekday Unlinked Trips9,729Purchased Transportation00000Average Veekday Unlinked Trips5,209,504Annual Vehicle Revenue Mile\$4,54\$4,06\$0.38\$0,05Service SuppliedReconciling Cash Expenditures\$22,155,662Operating Expenses\$22,155,662Operating Expenses\$22,155,662Operating Expenses\$22,155,662Operating Expenses per Vehicle Revenue Mile\$4,54\$4,06\$0.38Annual Vehicle Revenue Miles5,209,504Annual Vehicle Revenue Miles\$0,52\$3.10\$0.05Vehicles Operating Expense138State Funds180,000Service Efficitiveness\$22,15Vehicles Available for Maximum Service138State Funds\$3.32,458Operating Expense per Vehicle Revenue Mile\$0,52\$3.10\$0.05<				Sources of Operating Fi	unds Expended			Average Weekday Unlinked Trips	22,799	558	255
Service Area StatisticsState Funds4,925,818Vehicles Available for Maximum Service1095018Square Miles171Federal Assistance ¹ 0Average Fleet Age in Years9.34.31.1Population302,100Other Funds5,354,200Vehicles Operated in Maximum Service9.436.318Population7 total Operating Funds Expended\$23,108,499Peak to Base Ratio1.8N/AN/APercent Spares30%30%30%0%Annual Passenger Miles38,218,633Summary of Operating ExpensesPercent Spares000Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501Performance Measures000Average Weekday Unlinked Trips9,729Purchased Transportation00000Average Saturday Unlinked Trips9,729Other Operating Expenses2,210,806Service Efficiency\$4.45\$4.06\$0.38Service SuppliedReconciling Cash Expenditures\$952,837Cert Efficiency\$1.2\$3.352,458\$9Annual Vehicle Revenue Miles5,209,504Annual Vehicle Revenue Mile\$0.52\$3.10\$0.055Vehicles Available for Maximum Service138State Funds190,000\$9\$1.42Vehicles Devated In Maximum Service138State Funds\$0.057\$3.352,458\$9\$9Service SuppliedReconciling Cash Expended\$3.352,458\$9\$9\$2.				Passenger Fares			\$3,227,198	Annual Vehicle Revenue Hours	260,482	55,308	7,569
Square Miles171Federal Assistance*0Average Fleet Age in Years9.34.31.1Population302,100Other Funds5,354,200Vehicles Operated in Maximum Service843618Service ConsumptionTotal Operating Funds Expended5,354,200Vehicles Operated in Maximum Service843618Service Consumption38,218,633Summary of Operating Expenses23,108,499Peak to Base Ratio30%39%0%Average Veekday Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501276,653Performance Measures000Average Veekday Unlinked Trips9,729Purchased Transportation00000Average Veekday Unlinked Trips9,729Purchased Transportation00000Average Veekday Unlinked Trips4,495Other Operating Expenses2,210,208Service Efficiency52,215,662Operating Expenses per Vehicle Revenue Mile\$4,54\$4,06\$0,38Annual Vehicle Revenue Mile52,209,504Service Soft Effectiveness0053,20,93\$0,05Annual Vehicle Revenue Mile52,209,504Sources of Capital Funds Expended0000Annual Vehicle Revenue Mile52,209,504Sources of Capital Funds Expended0000Vehicles Available for Maximum Service138State Funds\$3,352,458Operating Expense per Passenger Mile50,52\$3,10\$0,05 <tr< td=""><td></td><td></td><td></td><td>Local Funds</td><td></td><td></td><td>9,601,283</td><td>Fixed Guideway Directional Route Miles</td><td>0.0</td><td>) N/A</td><td>N/A</td></tr<>				Local Funds			9,601,283	Fixed Guideway Directional Route Miles	0.0) N/A	N/A
Population302,100Other Funds Total Operating Funds Expended5,354,200Vehicles Operated in Maximum Service64361.8Service Consumption1.8N/AN/AAnnual Passenger Miles Annual Unlinked Trips38,218,633 2,3612Summary of Operating Expenses Salaries, Wages and Benefits\$17,048,051Average Weekday Unlinked Trips Average Sunday Unlinked Trips Average Sunday Unlinked Trips3,212Materials and Supplies\$17,048,051Average Sunday Unlinked Trips Average Sunday Unlinked Trips Average Sunday Unlinked Trips9,729Purchased Transportation Other Operating Expenses\$17,048,051Service Supplied Annual Vehicle Revenue Miles Sources of Capital Funds Expended\$4,454\$4.06\$0.38Service Supplied Annual Vehicle Revenue Miles Base Period Requirement\$2,279,523,533Sources of Capital Funds Expended Cost Effectiveness\$952,837Cost Effectiveness Deprating Expense\$33,352,458Operating Expense per Vehicle Revenue Mile Sources of Capital Funds Expended\$33,352,458Vehicles Available for Maximum Service Vehicles Revenue Hours\$33,352,458Operating Expense per Unlinked Passenger Trip Sources of Capital Funds Expended\$33,352,458Vehicles Available for Maximum Service Vehicles Revenue Hours\$33,352,458Operating Expense per Vehicle Revenue Mile Sources of Capital Funds Expended\$41,462Service Effectiveness Total Capital Funds Expended\$4,064,221\$11,422Vehicles Available for Maximum Service Base Period Requirement\$48Federal Assistance 4 Total	Service Area Statistics			State Funds			4,925,818	Vehicles Available for Maximum Service	109	50	18
Total Operating Funds Expended\$23,108,499Peak to Base Ratio1.8N/AN/AService ConsumptionAnnual Passenger Miles38,218,633Summary of Operating Expenses30%39%0%Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501Percent Spares000Average Weckday Unlinked Trips2,30,646Salaries, Wages and Benefits\$17,048,501Performance Measures000Average Sunday Unlinked Trips9,729Purchased Transportation02,310,809Service Efficiency000Average Sunday Unlinked Trips4,495Other Operating Expenses2,310,809Service Efficiency050,83\$22,155,662Operating Expense per Vehicle Revenue Mile\$4,54\$4,06\$0,38Service SuppliedReconciling Cash Expenditures\$952,837Sources of Capital Funds Expended\$952,837Cost Effectiveness0\$0.52\$3,10\$0.05Annual Vehicle Revenue Miles\$2,209,504India State Funds\$3,352,458Operating Expense per Vehicle Revenue Hour\$0,52\$3,10\$0.05Vehicles Rovenue Miles\$2,279\$22,91\$1,42Vehicles Poreser Prisp per Vehicle Revenue Mile\$4,06\$0,38Base Period Requirement48Federal Assistance ⁴ 471,663Service Effectiveness180,000Base Period Requirement48Federal Assistance ⁴ 471,663Service Effectiveness2,29\$2,29\$2,29\$3,79Unlinked	Square Miles		171	Federal Assistance ¹			0	Average Fleet Age in Years	9.3	3 4.3	1.1
Service ConsumptionParcent Spares30%39%0%Annual Passenger Miles38,218,633Summary of Operating Expenses91120Annual Passenger Miles38,218,633Summary of Operating Expenses\$17,048,60191120Average Weekday Unlinked Trips9,729Purchased Transportation91120Average Sunday Unlinked Trips9,729Purchased Transportation0000Average Sunday Unlinked Trips4,495Other Operating Expenses2,310,808Service Efficiency000	Population		302,100	Other Funds			5,354,200	Vehicles Operated in Maximum Service	84	36	18
Service ConsumptionIncidents91120Annual Passenger Miles38,218,633Summary of Operating ExpensesPatron Fatalities000Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501Performance Measures000Average Weekday Unlinked Trips23,612Materials and Supplies2,796,353Performance Measures000Average Saturday Unlinked Trips9,729Purchased Transportation00000Average Sunday Unlinked Trips4,495Other Operating Expenses2,310,808Service Efficiency0000Service SuppliedReconciling Cash Expenditures\$952,837Cost Effectiveness00000Annual Vehicle Revenue Miles5,209,504Annual Vehicle Revenue Miles5,209,504Cost Effectiveness00000Annual Vehicle Revenue Miles5,209,504177Local Funds\$952,837Cost Effectiveness000000Vehicles Available for Maximum Service177Local Funds\$3,352,45800000000Base Period Requirement48Federal Assistance 4180,000100,000100,000100,000000000Unlinked Passenger Trips per Vehicle Revenue Mile1,620,180,270,180,270,180,27Unlinked				Total Operating Funds	Expended		\$23,108,499	Peak to Base Ratio	1.8	3 N/A	N/A
Annual Passenger Miles38,218,633Summary of Operating ExpensesPatron Fatalities000Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501Average Weekday Unlinked Trips23,612Materials and Supplies2,796,353Performance MeasuresAverage Saturday Unlinked Trips9,729Purchased Transportation00Average Sunday Unlinked Trips4,495Other Operating Expenses2,310,808Service EfficiencyAverage Sunday Unlinked Trips4,495Other Operating Expenses2,2155,662Operating Expense per Vehicle Revenue Mile\$4.54\$4.06\$0.38Operating Expense\$22,155,662Operating Expense per Vehicle Revenue Hour\$70.44\$12.53Annual Vehicle Revenue Miles\$,209,504Operating Expense per Vehicle Revenue Hour\$0.52\$3.10\$0.05Annual Vehicle Revenue Miles\$,209,504Operating Expense per Passenger Mile\$0.52\$3.10\$0.05Vehicles Operated in Maximum Service138State Funds180,000Operating Expense per Unlinked Passenger Trip\$2.79\$2.29\$1.42Vehicles Operated in Maximum Service138State Funds <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Percent Spares</td><td>30%</td><td>39%</td><td>0%</td></t<>								Percent Spares	30%	39%	0%
Annual Unlinked Trips6,793,646Salaries, Wages and Benefits\$17,048,501Average Weekday Unlinked Trips23,612Materials and Supplies2,796,353Average Saturday Unlinked Trips9,729Purchased Transportation0Average Saturday Unlinked Trips9,729Purchased Transportation0Average Sunday Unlinked Trips9,729Other Operating Expenses2,310,808Service EfficiencyTotal Operating Expenses\$22,155,662Service SuppliedReconciling Cash Expenditures\$952,837Annual Vehicle Revenue Miles5,209,504Sources of Capital Funds ExpendedAnnual Vehicle Revenue Hours323,359Sources of Capital Funds ExpendedVehicles Operated in Maximum Service138State FundsBase Period Requirement48Federal Assistance ² 48Federal Assistance ² 471,663Total Capital Funds Expended\$4,004,121Unlinked Passenger Trips per Vehicle Revenue Mile1.620.180.27Unlinked Passenger Trips per Vehicle Revenue Mile1.620.280.230.29\$2.30 <tr< td=""><td>Service Consumption</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Incidents</td><td>9.</td><td>12</td><td>0</td></tr<>	Service Consumption							Incidents	9.	12	0
Average Weekday Unlinked Trips 23,612 Materials and Supplies 2,796,353 Performance Measures Average Saturday Unlinked Trips 9,729 Purchased Transportation 0 Average Sunday Unlinked Trips 4,495 Other Operating Expenses 2,310,808 Service Efficiency Average Sunday Unlinked Trips 4,495 Other Operating Expenses 2,310,808 Service Efficiency Service Supplied Reconciling Cash Expenditures \$952,837 Operating Expense per Vehicle Revenue Hour \$70.44 \$67.14 \$12.53 Annual Vehicle Revenue Miles 5,209,504 Reconciling Cash Expended Operating Expense per Vehicle Revenue Hour \$0.52 \$3.10 \$0.05 Vehicles Revenue Hours 323,359 Sources of Capital Funds Expended Operating Expense per Vehicle Revenue Hour \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 138 State Funds 180,000 11.42 Vehicle Effectiveness \$2.79 \$22.91 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 41.663 Service Effectiveness 180,000 \$2.79 \$22.91 \$1.42 1.62 0.18 0.	Annual Passenger Miles	Annual Passenger Miles 38,21		Summary of Operating I	Expenses			Patron Fatalities	(0 0	0
Average Saturday Unlinked Trips 9,729 Purchased Transportation 0 Average Sunday Unlinked Trips 4,495 Other Operating Expenses 2,310,808 Verage Sunday Unlinked Trips 4,495 Other Operating Expenses 2,310,808 Service Supplied Reconciling Cash Expenditures \$952,837 Annual Vehicle Revenue Miles 5,209,504 Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Base Period Requirement 48 Federal Assistance ² 471,663 Service Effectiveness 5ervice Effectiveness 5ervice Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Annual Vehicle Revenue Hours 25.20 2.93 8.79	Annual Unlinked Trips 6,7		6,793,646	Salaries, Wages and Benefits		\$17,048,501					
Average Sunday Unlinked Trips 4,495 Other Operating Expenses 2,310,808 Service Efficiency Average Sunday Unlinked Trips 4,495 Other Operating Expenses \$22,155,662 Operating Expense per Vehicle Revenue Mile Operating Expense per Vehicle Revenue Hour \$4.54 \$4.06 \$0.38 Service Supplied Reconciling Cash Expenditures \$952,837 Cost Effectiveness \$12.53 Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended Operating Expense per Vehicle Revenue Hour \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$180,000 \$80,000 \$80,000 \$80,000 \$80,000 \$80,000 \$80,000 \$80,000 \$81,420 \$80,000	Average Weekday Unlinked Trips		23,612	Materials and Supplies			2,796,353	Performance Measures			
Total Operating Expenses \$22,155,662 Operating Expense per Vehicle Revenue Mile Operating Expense per Vehicle Revenue Mile \$4.54 \$4.06 \$0.38 Service Supplied Reconciling Cash Expenditures \$952,837 \$952,837 \$952,837 Cost Effectiveness \$0 Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended \$952,837 Cost Effectiveness \$0 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Vehicle Revenue Mile \$0.52 \$3.10 \$0.05 Vehicles Operated in Maximum Service 138 State Funds 180,000 180,000 180,000 180,000 11.42 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 180,000 100,000 11.62 0.18 0.27 Base Period Requirement 48 Federal Assistance ² 471,663 Service Effectiveness 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79	Average Saturday Unlinked Trips		9,729	Purchased Transportation			0				
Service Supplied Reconciling Cash Expenditures \$952,837 Annual Vehicle Revenue Miles 5,009,504 \$00cerating Expense per Vehicle Revenue Hour \$70.44 \$67.14 \$12.53 Annual Vehicle Revenue Miles 5,009,504 \$00cerating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Annual Vehicle Revenue Hours 323,559 \$0urces of Capital Funds Expended Operating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Unlinked Passenger Trip \$2.79 \$22.91 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 471,663 Service Effectiveness Base Period Requirement 48 Federal Assistance ² 471,663 Service Effectiveness 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79	Average Sunday Unlinked Trips		4,495	Other Operating Expenses		2,310,808	Service Efficiency				
Service Supplied Reconciling Cash Expenditures \$952,837 Annual Vehicle Revenue Miles 5,209,504 Cost Effectiveness Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Valing Expense per Valinked Passenger Trip \$2.79 \$22.91 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 \$0.05 \$1.42 \$1.42 Base Period Requirement 48 Federal Assistance ² 471,663 \$ervice Effectiveness \$0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79				Total Operating Expenses			\$22,155,662	Operating Expense per Vehicle Revenue Mile	\$4.54	\$4.06	\$0.38
Annual Vehicle Revenue Miles 5,209,504 Cost Effectiveness Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Valinked Passenger Trip \$2.79 \$22.91 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 Service Effectiveness \$20 \$1.42 Base Period Requirement 48 Federal Assistance ² 471,663 \$ervice Effectiveness \$ervice Effectiveness \$0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79								Operating Expense per Vehicle Revenue Hour	\$70.44	\$67.14	\$12.53
Annual Vehicle Revenue Hours 323,359 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Passenger Mile \$0.52 \$3.10 \$0.05 Vehicles Operated in Maximum Service 138 State Funds 180,000 \$0.000 \$0.000 \$1.42 Base Period Requirement 48 Federal Assistance ² 471,663 \$ervice Effectiveness \$ervice Effectiveness \$0.27 \$0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 \$0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Mile 25.20 2.93 8.79			Reconciling Cash Expenditures \$952,837			\$952,837					
Vehicles Available for Maximum Service 177 Local Funds \$3,352,458 Operating Expense per Unlinked Passenger Trip \$2.79 \$22.91 \$1.42 Vehicles Operated in Maximum Service 138 State Funds 180,000 471,663 Service Effectiveness Base Period Requirement 48 Federal Assistance ² 471,663 Vehicle Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79			5,209,504					Cost Effectiveness			
Vehicles Operated in Maximum Service 138 State Funds 180,000 Base Period Requirement 48 Federal Assistance ² 471,663 Total Capital Funds Expended \$4,004,121 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79				Sources of Capital Funds Expended				Operating Expense per Passenger Mile	\$0.52	2 \$3.10	\$0.05
Base Period Requirement 48 Federal Assistance ² 471,663 Service Effectiveness Total Capital Funds Expended \$4,004,121 Unlinked Passenger Trips per Vehicle Revenue Mile 1.62 0.18 0.27 Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79				Local Funds			\$3,352,458	Operating Expense per Unlinked Passenger Trip	\$2.79	\$22.91	\$1.42
Total Capital Funds Expended\$4,004,121Unlinked Passenger Trips per Vehicle Revenue Mile1.620.180.27Unlinked Passenger Trips per Vehicle Revenue Hour25.202.938.79	Vehicles Operated in Maxim	•					180,000				
Unlinked Passenger Trips per Vehicle Revenue Hour 25.20 2.93 8.79	Base Period Requirement	Base Period Requirement									
				Total Capital Funds Ex	kpended		\$4,004,121				
								Unlinked Passenger Trips per Vehicle Revenue Hour	25.20	2.93	8.79
	Vehicles Operated in M	laximum	Service	Uses of Capital Funds							
Bus											
Directly Purchased Rolling Facilities Operating Expense per Operating Expense per Passenger Trips per							Tetel				
Operated Transportation Stock and Other Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Bus 84 0 Bus \$0 \$4,004,121 </td <td></td> <td></td> <td></td> <td>Pue</td> <td></td> <td></td> <td></td> <td>Venicle Revenue Mile</td> <td>Passenger Mile</td> <td>venicle Re</td> <td>evenue Mile</td>				Pue				Venicle Revenue Mile	Passenger Mile	venicle Re	evenue Mile
Bus 84 0 Bus \$0 \$4,004,121 \$4,004,121 Demand Response 36 0 Demand Response 0 0 \$5.00 \$0.60 2.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5.00 \$0.60 -</td> <td></td> <td>2 00 -</td> <td></td>								\$5.00 \$0.60 -		2 00 -	

\$4.00

\$3.00

\$2.00

\$1.00

\$0.00

\$5.00

\$4.00

\$3.00

\$2.00

\$1.00

\$0.00

97 98

Operating Expense per

Vehicle Revenue Mile

96 **Demand Response**

> 96 97 98 99 00

\$0.50

\$0.40

\$0.30

\$0.20

\$0.10

\$0.00

\$4.00

\$3.00

\$2.00

\$1.00

\$0.00

99 00

97

96

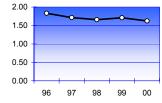
96 97 98 99 00

Operating Expense per Passenger Mile

98 99 00

0

\$4.004.121



Passenger Trips per Vehicle Revenue Mile



Sources of Capital Funds Expended

Vanpool

Total



0 **\$0**

² Includes Federal capital funds used to pay for operating expenses.

\$4,004,121

Federal

12% State

4%



18 **138**

0

42% ¹Excludes Federal capital funds used to pay for operating expenses.