

Connecticut Department of Transportation - CTRANST New Haven Division

2015 Annual Agency Profile

General Manager: Mr. David Lee
860-522-8101

General Information

Urbanized Area Statistics - 2010 Census

72 New Haven, CT
306 Square Miles
562,839 Population
72 Pop. Rank out of 498 UZAs

Other UZAs Served

0 Connecticut Non-UZA; 185 Waterbury, CT; 48 Bridgeport-Stamford, CT-NY

Service Consumption

29,456,832 Annual Passenger Miles (PMT)
9,380,760 Annual Unlinked Trips (UPT)
31,361 Average Weekday Unlinked Trips
18,973 Average Saturday Unlinked Trips
6,846 Average Sunday Unlinked Trips

Database Information

NTDID: 10055
Reporter Type: Full Reporter

Financial Information

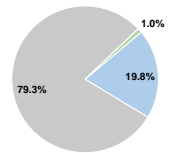
Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$8,173,459	19.8%
Local Funds	\$0	0.0%
State Funds	\$32,775,056	79.3%
Federal Assistance	\$0	0.0%
Other Funds	\$406,147	1.0%
Total Operating Funds Expended	\$41,354,662	100.0%

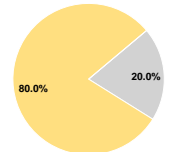
Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$843,618	20.0%
Federal Assistance	\$3,374,473	80.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$4,218,091	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$32,051,247	77.7%
Materials and Supplies	\$7,120,308	17.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,090,961	5.1%
Total Operating Expenses	\$41,262,516	100.0%
Reconciling OE Cash Expenditures	\$92,146	
Purchased Transportation (Reported Separately)		

Modal Characteristics

Modal Overview

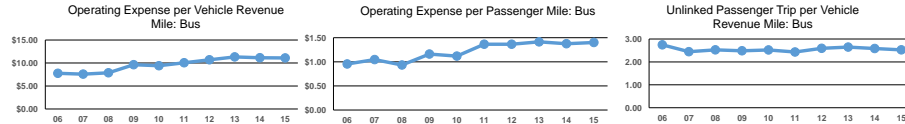
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Bus	97	-	\$3,957,656	\$0	\$22,135	\$238,300	\$4,218,091
Total	97	-	\$3,957,656	\$0	\$22,135	\$238,300	\$4,218,091

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$41,262,516	\$8,173,459	\$4,218,091	29,456,832	9,380,760	3,716,383	336,788	0.0	137	97	29.2%	9.6
Total	\$41,262,516	\$8,173,459	\$4,218,091	29,456,832	9,380,760	3,716,383	336,788	0.0	137	97	29.2%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Unlinked Trips per Vehicle Revenue Mile
Bus	\$11.10	\$122.52	\$1.40	2.5
Total	\$11.10	\$122.52	\$1.40	2.5



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.