http://www.rideonkrt.com/ 1550 4TH AVENUE Charleston, WV 25324

Kanawha Valley Regional Transportation Authority 2015 Annual Agency Profile

			General Inform	ation						Financial I	nformatio		
Urbanized Area Statistics - 2010 Census 214 Charleston, WV 98 Square Miles 153,199 Population 214 Pop. Rank out of 498 UZAs Other UZAs Served 0 West Virginia Non-UZA			vice Consumption		Database Information			Sources of Operating Funds Expended			_		ng Funding Sou
		13,836,993 Annual Passenger Miles (PMT) 2,705,123 Annual Unlinked Trips (UPT) 8,952 Average Weekday Unlinked Trips 5,525 Average Saturday Unlinked Trips 2,070 Average Sunday Unlinked Trips			NTDID: 30001 Reporter Type: Full Reporter			Fare Revenues		\$1,986,572	16.4%	0.1%	
								Local Funds State Funds	\$7,518,819	62.2%		20.1% 1.1%	
									\$14,363	0.1%		1.17	
								Fe	deral Assistance	\$2,435,135	20.1%		
									Other Funds	\$130,405	1.1%		16.4%
								Total Oper	ating Funds Expended	\$12,085,294	100.0%		
Service Area Statistics		Service Su							Sources of Capital Funds Expended			62.2%	7
902 Square Miles 192,315 Population		2,747,983 Annual Vehicle Revenue Miles (VRM) 166,708 Annual Vehicle Revenue Hours (VRH)							Fare Revenues	\$0	0.0%		
									Local Funds	\$358,983	33.0%		
		58 Ve	chicles Operated in N	aximum Service (VOM	S)				State Funds	\$27,784	2.6%		
		67 Ve	chicles Available for I	Maximum Service (VAN	IS)			Fe	deral Assistance	\$701,444	64.5%		
									Other Funds	\$0	0.0%	Capital Fi	unding Sources
			Modal Characte	eristics				Total Ca	pital Funds Expended	\$1,088,211	100.0%		
Modal Overview	Vehicles Op				es of Capital Funds	_			0	(OF)			
Nodal Overview		in Maximum Service Directly Purchased F		Revenue Systems and		Facilities and		Summary of Opera		ating Expenses (OE)			
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	0-1	Vages, Benefits	\$9,160,009	76.3%	64.5%	
wode Bus	45	Transportation	\$219.288	Suideways \$0	Stations \$0	\$0	\$219.288		als and Supplies	\$9,160,009 \$2,395,872	76.3% 19.9%		
Demand Response	45		\$833,666	\$0 \$0	\$1,388	\$33,869	\$868,923		d Transportation	\$2,395,672	0.0%		33.0%
Total	58		\$1,052,954	\$0	\$1,388	\$33,869	\$1,088,211		rating Expenses	\$455,500	3.8%		
Total	50		φ1,052,55 4	φU	φ1,500	<i>4</i> 55,005	\$1,000,211		al Operating Expenses	\$12.011.381	100.0%		
								Reconciling OE Ca		\$73,913	100.078		
									d Transportation	975,515			2.6%
									rted Separately)				2.070
Operation Characterist	tics							Fixed Guideway					
			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle		Vehicles Available for	Vehicles Operated in		Percent	Average Flee
Node	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Maximum Service	Maximum Service		Spare Vehicles	
Bus	\$10.985.781	\$1,935,009	\$219,288	13,539,419	2.681.073	2,453,464	139.885	0.0	52	45		13.5%	7.0
Demand Response	\$1.025.600	\$51,563	\$868,923	297.574	24,050	294.519	26.823	0.0	15	13		13.3%	3.
Fotal	\$12,011,381	\$1,986,572	\$1,088,211	13,836,993	2,705,123	2,747,983	166,708	0.0	67	58		13.4%	
Performance Measures	S	Se	rvice Efficiency						Service Effe	ectiveness			
		perating Expenses per Operating Expenses per						penses per Operating Expenses per Unlinked		Unlinked Trips per		Unlinked Trips per	
Mode	1	Vehicle Revenue Mile	v	ehicle Revenue Hour		lode	Pass	enger Mile	Passenger Trip	Vehicle Rev		Vehicle	e Revenue Hou
Bus		\$4.48		\$78.53		us		\$0.81	\$4.10		1.1		19.2
Demand Response		\$3.48		\$38.24		emand Response		\$3.45	\$42.64		0.1		0.
Fotal		\$4.37		\$72.05	т	otal		\$0.87	\$4.44		1.0		16.
Operating Expense Mile: Deman		Operating Expense per Pas Demand Respon		Unlinked Passenge Revenue Mile: De		Opera	ating Expense per Vehicle Mile: Bus	Revenue	Operating Expense per Pa Bus	assenger Mile:	Jnlinked Pass	enger Trip per Veh Mile: Bus	icle Revenue
00	\$4.00			10		\$5.00		\$1.00		1.50			
.00	\$3.00			.08		\$4.00		\$0.80		1.00	_		
	\$2.00		0	.04		\$3.00		\$0.60	-		-		
				1				- +					
.00	\$1.00		0	.02		\$1.00		\$0.20					

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