

Winston-Salem Transit Authority - Trans-Aid of Forsyth County

2015 Annual Agency Profile

General Manager: Mr. Art Barnes
336-727-2648

General Information

Urbanized Area Statistics - 2010 Census

95 Winston-Salem, NC
323 Square Miles
391,024 Population
95 Pop. Rank out of 498 UZAs

Other UZAs Served

0 North Carolina Non-UZA

Service Area Statistics

108 Square Miles
199,555 Population

Service Consumption

9,328,272 Annual Passenger Miles (PMT)
3,432,252 Annual Unlinked Trips (UPT)
11,966 Average Weekday Unlinked Trips
6,278 Average Saturday Unlinked Trips
2,111 Average Sunday Unlinked Trips

Service Supplied

2,413,956 Annual Vehicle Revenue Miles (VRM)
195,680 Annual Vehicle Revenue Hours (VRH)
59 Vehicles Operated in Maximum Service (VOMS)
86 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 40012
Reporter Type: Full Reporter

Financial Information

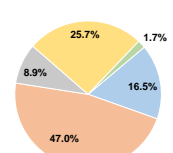
Sources of Operating Funds Expended

| | | |
|---------------------------------------|---------------------|---------------|
| Fare Revenues | \$2,312,457 | 16.5% |
| Local Funds | \$6,570,348 | 47.0% |
| State Funds | \$1,249,682 | 8.9% |
| Federal Assistance | \$3,598,043 | 25.7% |
| Other Funds | \$244,316 | 1.7% |
| Total Operating Funds Expended | \$13,974,846 | 100.0% |

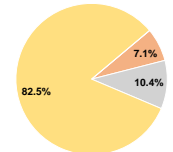
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$43,544 | 7.1% |
| State Funds | \$63,262 | 10.4% |
| Federal Assistance | \$504,294 | 82.5% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$611,100 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

| | | |
|---------------------------------|---------------------|---------------|
| Salary, Wages, Benefits | \$10,166,559 | 72.7% |
| Materials and Supplies | \$2,012,577 | 14.4% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$1,795,710 | 12.8% |
| Total Operating Expenses | \$13,974,846 | 100.0% |

Reconciling OE Cash Expenditures
Purchased Transportation
(Reported Separately)

Modal Characteristics

Modal Overview

| Mode | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | | Total |
|-----------------|--------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|------------------|--|------------------|
| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | | |
| Bus | 36 | - | \$58,176 | \$25,310 | \$52,606 | \$150,858 | | \$286,950 |
| Demand Response | 23 | - | \$324,150 | \$0 | \$0 | \$0 | | \$324,150 |
| Total | 59 | - | \$382,326 | \$25,310 | \$52,606 | \$150,858 | | \$611,100 |

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 | \$10,974,220 | \$1,747,889 | \$286,950 | 7,874,238 | 3,240,427 | 1,537,221 | 131,946 | 0.0 | 49 | 36 | 26.5% | 9.7 |
| Demand Response | \$3,000,626 | \$564,568 | \$324,150 | 1,454,034 | 191,825 | 876,735 | 63,734 | 0.0 | 37 | 23 | 37.8% | 6.5 |
| Total | \$13,974,846 | \$2,312,457 | \$611,100 | 9,328,272 | 3,432,252 | 2,413,956 | 195,680 | 0.0 | 86 | 59 | 31.4% | |

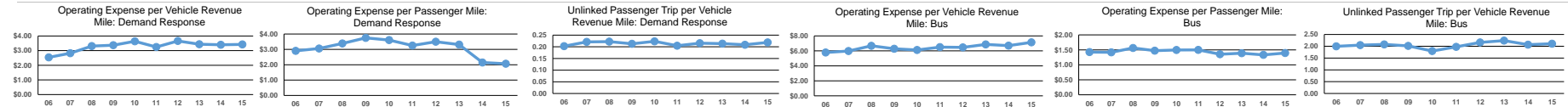
Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---------------------------------------------|---------------------------------------------|
| Bus | \$7.14 | \$83.17 |
| Demand Response | \$3.42 | \$47.08 |
| Total | \$5.79 | \$71.42 |

Service Effectiveness

| Mode | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|---------------------------------------|------------------------------------------------|-----------------------------------------|-----------------------------------------|
| Bus | \$1.39 | \$3.39 | 2.1 | 24.6 |
| Demand Response | \$2.06 | \$15.64 | 0.2 | 3.0 |
| Total | \$1.50 | \$4.07 | 1.4 | 17.5 |



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