

Gwinnett County Board of Commissioners

2015 Annual Agency Profile

Transit Division Director: Ms. Karen Winger
770.822.7422

General Information

Urbanized Area Statistics - 2010 Census

9 Atlanta, GA
2,645 Square Miles
4,515,419 Population
9 Pop. Rank out of 498 UZAs

Service Consumption

24,105,901 Annual Passenger Miles (PMT)
1,586,355 Annual Unlinked Trips (UPT)
5,918 Average Weekday Unlinked Trips
1,724 Average Saturday Unlinked Trips
Average Sunday Unlinked Trips

Database Information

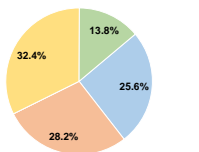
NTDID: 40138
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$3,880,049	25.6%
Local Funds	\$4,273,512	28.2%
State Funds	\$0	0.0%
Federal Assistance	\$4,908,402	32.4%
Other Funds	\$2,095,741	13.8%
Total Operating Funds Expended	\$15,157,704	100.0%

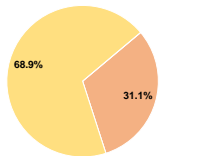
Operating Funding Sources



Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$54,736	31.1%
State Funds	\$0	0.0%
Federal Assistance	\$121,043	68.9%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$175,779	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$252,390	1.7%
Materials and Supplies	\$9,758	0.1%
Purchased Transportation	\$14,434,004	96.2%
Other Operating Expenses	\$304,468	2.0%
Total Operating Expenses	\$15,000,620	100.0%
Reconciling OE Cash Expenditures	\$157,083	
Purchased Transportation (Reported Separately)		

Modal Characteristics

Modal Overview

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Bus	-	22	\$0	\$0	\$24,537	\$54,261	\$78,798
Commuter Bus	-	37 ²	\$0	\$0	\$30,199	\$66,782	\$96,981
Demand Response	-	6	\$0	\$0	\$0	\$0	\$0
Total	-	65	\$0	\$0	\$54,736	\$121,043	\$175,779

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	\$5,730,111	\$845,299	\$78,798	7,745,106	975,454	1,212,929	66,119	0.0	28	22	21.4%	13.0
Commuter Bus	\$7,526,959 ²	\$2,943,711 ²	\$96,981	16,114,523	582,089	1,027,358	40,888	0.0	59	37 ²	37.3%	7.3
Demand Response	\$1,743,550	\$91,039	\$0	246,272	28,812	208,143	17,296	0.0	10	6	40.0%	5.7
Total	\$15,000,620	\$3,880,049	\$175,779	24,105,901	1,586,355	2,448,430	124,303	0.0	97	65	33.0%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$4.72	\$86.66
Commuter Bus	\$7.33	\$184.09
Demand Response	\$8.38	\$100.81
Total	\$6.13	\$120.68

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	\$0.74	\$5.87	0.8	14.8
Commuter Bus	\$0.47	\$12.93	0.6	14.2
Demand Response	\$7.08	\$60.51	0.1	1.7
Total	\$0.62	\$9.46	0.6	12.8



Notes:

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

²Includes data for a contract with another reporter.

³This agency has a purchased transportation relationship in which they sell service to Georgia Regional Transportation Authority (NTDID: 40135), and in which the data are captured in this report for mode CB/PT.