

Human Resource Development Council District IX, Inc.

2015 Annual Agency Profile

Transit Section Supervisor : Mr. David Jacobs

General Information

Service Consumption

320,515 Annual Unlinked Trips (UPT)

Service Supplied

570,850 Annual Vehicle Revenue Miles (VRM)

64,660 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,824,234 Total Operating Expenses

Database Information

NTDID: 8R02-80235

Reporter Type: Rural General Public Transit

Financial Information

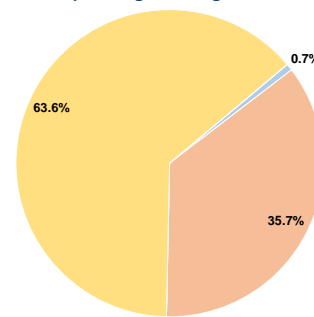
Sources of Operating Funds Expended

Fare Revenues	\$12,968	0.7%
Local Funds	\$651,764	35.7%
State Funds	\$0	0.0%
Federal Assistance	\$1,159,502	63.6%
Other Funds	\$0	0.0%
Total Operating Funds Expended	\$1,824,234	100.0%

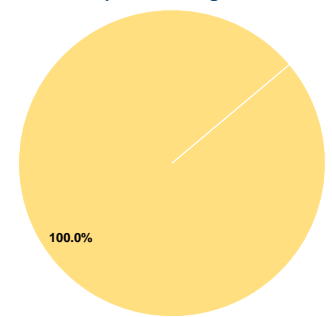
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$0	0.0%
Federal Assistance	\$58,301	100.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$58,301	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Vehicles Operated at Maximum Service

Mode	Directly Operated	Purchased Transportation	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Bus	22	-	\$11,737	\$0	\$0	248,373	304,718	19,516
Demand Response	22	-	\$1,812,497	\$12,968	\$58,301	72,142	266,132	45,144
Total	44	-	\$1,824,234	\$12,968	\$58,301	320,515	570,850	64,660

Performance Measures

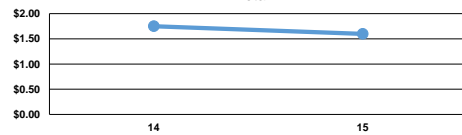
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$0.04	\$0.60
Demand Response	\$6.81	\$40.15
Total	\$3.20	\$28.21

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$0.05	0.8	12.7
Demand Response	\$25.12	0.3	1.6
Total	\$5.69	0.6	5.0

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

