

Kleberg County Human Services
 2016 Annual Agency Profile

Business Operations Project Manager: Mr. Kelly Kirkland

General Information

Service Consumption

90,506 Annual Unlinked Trips (UPT)

Service Supplied

290,089 Annual Vehicle Revenue Miles (VRM)

23,103 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$892,952 Total Operating Expenses

Database Information

NTDID: 6R05-60147

Reporter Type: Rural General Public Transit

Financial Information

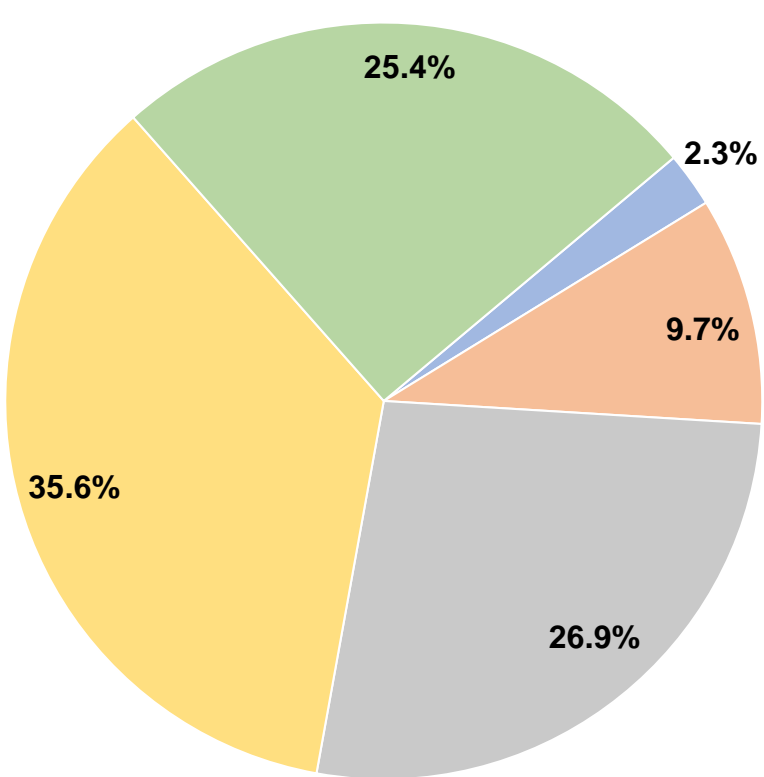
Sources of Operating Funds Expended

Fare Revenues	\$20,839	2.3%
Local Funds	\$87,020	9.7%
State Funds	\$240,014	26.9%
Federal Assistance	\$318,215	35.6%
Other Funds	\$226,864	25.4%
Total Operating Funds Expended	\$892,952	100.0%

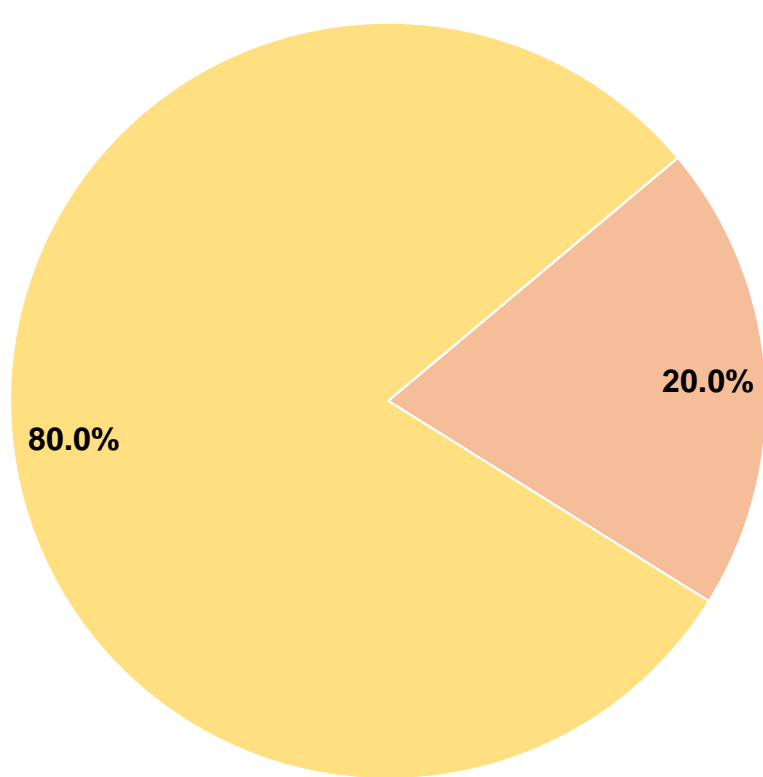
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$10,058	20.0%
State Funds	\$0	0.0%
Federal Assistance	\$40,233	80.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$50,291	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
Demand Response	16	-	\$892,952	\$20,839	\$50,291	90,506	290,089	23,103
Total	16	-	\$892,952	\$20,839	\$50,291	90,506	290,089	23,103

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$3.08	\$38.65	Demand Response	\$9.87	0.3	3.9
Total	\$3.08	\$38.65	Total	\$9.87	0.3	3.9

Service Effectiveness

