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1550 4TH AVENUE P.O. Box 1188 Charleston, WV 25324

## Kanawha Valley Regional Transportation Authority 2018 Annual Agency Profile

General Information								Financial Information					
Urbanized Area Statistics - 2010 Census   Charleston, WV 98 Square Miles   153,199 Population 214 Pop. Rank out of 498 UZAs		Service Consumption 8,174,058 Annual Passenger Miles (PMT)				Database Information NTDID: 30001			Sources of Operating Funds Expended Fares and Directly Generated \$2.210.134		16.6%	Operating Fur	nding Sour
			nnual Unlinked Tr		Reporter Type: Full Reporter			Local Funds		\$7.817.196	58.9%	0.0%	
		5,642 Average Weekday Unlinked Trips 3,064 Average Saturday Unlinked Trips						State Funds Federal Assistance		\$3,025	0.0%	0.0% 24.5	5%
										\$3,250,000	24.5%		
Other UZAs Served			verage Sunday Ur							<i>40,200,000</i>	21.070		
0 West Virginia Non-UZA		1,007 A	iverage builday of					Total Op	perating Funds Expended	\$13,280,355	100.0%		16.6%
Service Area Statistics		Service S	bupplied						Sources of Capital Funds Exp			58.9%	
902 Square Miles			enue Miles (VRM)				Fares an	d Directly Generated	\$0	0.0%	50.576		
191,275 Population		enue Hours (VRH)					Local Funds	\$2,641,002	68.4%				
,		46 V	ehicles Operated i	n Maximum Service (	VOMS)	OMS)			State Funds		0.0%		
				or Maximum Service					Federal Assistance	\$0 \$1,218,394	31.6%		
					()					÷.;;+.		Capital Fundir	ng Sources
			Modal Chara	cteristics				Total	Capital Funds Expended	\$3,859,396	100.0%		
Modal Overview	perated	lles	o of Conital Fur	of Capital Funds			Summary of Operatin			31.6%			
	in Maximum Directly	Purchased	Revenue	Systems and	Facilities and	ius			Summary of Operat	ing Expenses (OE)			
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$10.037.723	77.0%		
Demand Response	11	Transportation	\$0	Suideways \$0	\$0	\$0	\$0	M	aterials and Supplies	\$1,801,894	13.8%		
Bus	35		\$3,785,557	\$43.364	\$6.130	\$24.345	\$3.859.396		ased Transportation	\$1,801,894	0.0%		
Total			\$3,785,557	\$43,364	\$6,130	\$24,345	\$3,859,396		Operating Expenses	\$1,190,077	9.1%		
Total	40		\$3,765,557	<b>\$43,304</b>	\$0,130	φ <b>24,</b> 343	\$3,039,390		Total Operating Expenses	\$13,029,694	9.1% 100.0%		68.4%
									E Cash Expenditures	\$250,661	100.0%		
									ased Transportation	φ200,001			
									Reported Separately)	\$0			
Operation Characteristics								Fixed Guide	way Vehicles Available				
operation onarabitot	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directi		Vehicles Operated in		Percent Ave	arago Eloot
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route N		Maximum Service	Sn	are Vehicles Ag	
Demand Response	\$971.847	\$52.013	\$0	223.781	19.718	222.688	20.475	Routen	0.0 15	11	00	26.7%	2.3
Bus	\$12,057,847	\$1,802,731	\$3,859,396	7,950,277	1.629.942	2,201,277	130,242		0.0 49	35		28.6%	4.9
Total	\$13,029,694	\$1,854,744	\$3,859,396	8,174,058	1,649,660	2,423,965	150,717		0.0 64	46		28.1%	
Performance Measures		Sei	rvice Efficiencv						Service Eff	octivoness			
	Oper	Operating Expenses per		Operating Expenses per				penses per	Operating Expenses per	Unlinked Trips per		Unlinked Trips per	
Mode	Ve	hicle Revenue Mile	Ve	hicle Revenue Hour	I	Mode	Pass	senger Mile	Unlinked Passenger Trip	Vehicle Rev	enue Mile	Vehicle Rev	enue Hour
Demand Response		\$4.36		\$47.47		Demand Response		\$4.34	\$49.29		0.1		1.0
Bus		\$5.48		\$92.58		Bus		\$1.52	\$7.40		0.7		12.5
Total		\$5.38		\$86.45		Total		\$1.59	\$7.90		0.7		10.9
Operating Expense per Veh	icle Revenue	Operating Expense pe			nger Trip per Vehicle	Ор	erating Expense per Ve	hicle Revenue	Operating Expense pe			senger Trip per Vel	
6.00 Mile: Bus	\$2.00	Bus		1.50 c	ue Mile: Bus	\$5.00	Mile: Demand Res	ponse	Demand Re	esponse	Revenue Mi	le: Demand Respor	nse
	\$1.50 S1.50					\$4.00		\$4.		0.08			
4.00	\$1.00			1.00	-	\$3.00		\$3.		0.06			
2.00	\$1.00			0.50		\$2.00	• • • • •	\$2.		0.04			
	\$0.50					\$1.00		\$1.		0.02			
0.00 09 10 11 12 13 14 15	16 17 18 (	09 10 11 12 13 14	15 16 17 18	0.00 09 10 11 12	13 14 15 16 1	17 18 \$0.00	0 11 12 13 14 15	\$0. 5 16 17 18	09 10 11 12 13 14		09 10 11 1	2 13 14 15 1	6 17 18
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