

# Human Resource Development Council District IX, Inc.

2018 Annual Agency Profile

## General Information

### Service Consumption

306,876 Annual Unlinked Trips (UPT)

### Service Supplied

656,500 Annual Vehicle Revenue Miles (VRM)

56,645 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$1,878,483 Total Operating Expenses

### Database Information

NTDID: 8R02-80235

Reporter Type: Rural General Public Transit

## Financial Information

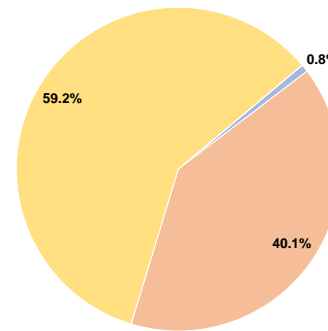
### Sources of Operating Funds Expended

Fare Revenues	\$14,307	0.8%
Local Funds	\$752,525	40.1%
State Funds	\$0	0.0%
Federal Assistance	\$1,111,651	59.2%
Other Funds	\$0	0.0%
<b>Total Operating Funds Expended</b>	<b>\$1,878,483</b>	<b>100.0%</b>

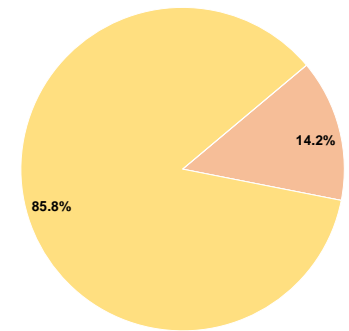
### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$79,505	14.2%
State Funds	\$0	0.0%
Federal Assistance	\$479,995	85.8%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$559,500</b>	<b>100.0%</b>

### 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	9	-	\$911,057	\$14,307	\$0	83,730	338,100	38,129
Bus	15	-	\$967,426	\$0	\$559,500	223,146	318,400	18,516
<b>Total</b>	<b>24</b>	<b>-</b>	<b>\$1,878,483</b>	<b>\$14,307</b>	<b>\$559,500</b>	<b>306,876</b>	<b>656,500</b>	<b>56,645</b>

### Performance Measures

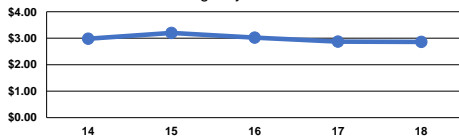
#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.69	\$23.89
Bus	\$3.04	\$52.25
<b>Total</b>	<b>\$2.86</b>	<b>\$33.16</b>

#### Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$10.88	0.2	2.2
Bus	\$4.34	0.7	12.1
<b>Total</b>	<b>\$6.12</b>	<b>0.5</b>	<b>5.4</b>

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

