Athens-Clarke County Unified Government dba Athens-Clarke County Transit Department 2021 Annual Agency Profile

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			General Infor	mation						Financial I	nformation		
Urbanized Area Statistics - 2010 Census Service Consumption					Database Information			Sources of Operating Funds Expended			Operating Funding Source		
Athens-Clarke County, GA 98 Square Miles 128,754 Population 249 Pop. Rank out of 498 UZAs		2,297,111 Annual Passenger Miles (PMT)				NTDID: 4		Fares a	nd Directly Generated	\$119,876	2.1%		
		631,657 A			Reporter Type: F			Local Funds	\$159,468	2.8%			
		2,185 Average Weekday Unlinked Trips				Asset Type: T			State Funds	\$0	0.0%		2.1%
			verage Saturday L		Sponsor NTDID: 4R		₹03	Federal Assistance	Federal Assistance	\$5,503,913	95.2%	2.89	
		688 A	verage Sunday Un	liinked Trips				Total	Operating Funds Expended	\$5,783,257	100.0%		
					Assets							95.2%	
Service Area Statistics 44 Square Miles 119,980 Population		Service Supplied				Revenue Vehicles	40	Sources of Capital Fun					
		788,673 Annual Vehicle Revenue Miles (VRM) 63,822 Annual Vehicle Revenue Hours (VRH)				Service Vehicles	17 3	Fares and Directly Generated Local Funds		\$52,220	0.5%		
						Facilities				\$3,647,064	34.8%		
				n Maximum Service (Track Miles			State Funds	\$150,000	1.4%		
		37 V	ehicles Available f	or Maximum Service	(VAMS)	Lane Miles			Federal Assistance	\$6,622,531	63.2%	pital Funding	Sources
			Modal Chara	cteristics				Tot	al Capital Funds Expended	\$10,471,815	100.0%	pital Funding	Sources
	Vehicles C	perated											0.5%
Modal Overview	in Maximun Directiv	n Service Purchased	Revenue	Use Systems and	es of Capital Fu Facilities and	nds			Summary of Opera	ing Expenses (OE)			0.0 /
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$4,444,943	77.6%	63.2%	
Demand Response	2	-	\$1.817.054	\$0	\$0		\$1.817.054	Ν	laterials and Supplies	\$527,424	9.2%		
Bus	17	-	\$4.382.361	\$0	\$1.897.613		\$8.654.761		hased Transportation	\$0	0.0%		34.8%
fotal	19		\$6,199,415	\$0	\$1,897,613	\$2,374,787	\$10,471,815		r Operating Expenses	\$757,129	13.2%		34.0 %
									Total Operating Expenses	\$5,729,496	100.0%		
									E Cash Expenditures	\$53,761			
								Purchased Transportation (Reported Separately)		\$0	1.4%		
Operation Characteristics								Fixed Gui	leway Vehicles Available				Average
speration characteristics	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle			Vehicles Operated in		Percent Fle	
Node	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route		Maximum Service	Spare V		Years ^a
Demand Response	\$575.544	\$4.486	\$1.817.054	19.130	3.836	33.690	3.333	Koule	0.0 5	2		150.0%	4.0
Bus	\$5,153,952	\$40.388	\$8.654.761	2.277.981	627.821	754,983	60,489		0.0 32	17		88.2%	4.8
Total	\$5,729,496	\$44,874	\$10,471,815	2,297,111	631,657	788,673	63,822		0.0 37	19		48.6%	4.0
Performance Measures		Se	vice Efficiency						Service Effec	tiveness			
c		rating Expenses per Operating Expenses pe						g Expenses per Operating Expen					
Mode	Ve	ehicle Revenue Mile	Vel	hicle Revenue Hour		Mode	Pa	assenger Mile	Unlinked Passenger Trip	Vehicle Rev		Vehicle Reve	
Demand Response		\$17.08		\$172.68		Demand Response		\$30.09	\$150.04		0.1		1.2
Bus		\$6.83		\$85.20		Bus		\$2.26	\$8.21		0.8		10.4
Total		\$7.26		\$89.77		Total		\$2.49	\$9.07		0.8		9.9
Operating Expense per Ve Mile: Bus	hicle Revenue	Operating Expense per Bus	Passenger Mile:		nger Trip per Vehicle e Mile: Bus	Opera	ating Expense per Vehicl		Operating Expense pe Demand Re		Unlinked Passenge		
.00	\$2.50	Bus		2.50	e wiile: DUS	\$20.00	Mile: Demand Respor		\$40.00	0.15 0.15	Revenue Mile: De	emano Respons	se
.00	\$2.00			2.00	-	\$15.00			\$30.00	0.10			
.00	\$1.50			1.50		\$10.00			\$20.00				
.00	\$0.50			0.50		\$5.00		•	\$10.00	0.05			
.00				0.00					\$0.00	0.00			

Notes: ^aDemand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.

erformance Measure Targets - 2022

formance Measure - Asset Type - Target % not in State of Good Repair uipment - Automobiles - 55% uipment - Trucks and other Rubber Tire Vehicles - 50% cility - Administrative / Maintenance Facilities - 25% cility - Passenger / Parking Facilities - 10% Illing Stock - AO - Automobile - 0% Illing Stock - BU - Bus - 20% lling Stock - CU - Cutaway - 10% lling Stock - VN - Van - 35%