Laketran 2021 Annual Agency Profile

| | | | General Infor | mation | | | | | | | Financial I | nformatio | n | |
|-------------------------------------------------------------|-------------------------------------|------------------|--------------------------------------------------------------------------------------------|---------------------|----------------------|-------------------------------|------------------------------|---------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------|-----------------------------|-----------------|---------------|--------------------|
| Urbanized Area Statistics - 2010 Census Service Consumption | | | | | | Database Information | | | Sources of Operating Funds Expended | | | | Operating F | unding Sourc |
| | | | Annual Passenger Miles (PMT) | | | NTDID: 50117 | | Fares | | Generated | \$2,351,497 | 13.3% | | |
| | | | 4 Annual Unlinked Trips (UPT) | | | Reporter Type: Full Reporter | | Local Funds | | \$3,507,682 | 19.8% | | | |
| 1,780,673 Population | | | 1,604 Average Weekday Unlinked Trips | | | Asset Type: Tier II | | State Funds | | \$2,029,909 | 11.5% | | | |
| 25 Pop. Rank | 444 Average Saturday Unlinked Trips | | | | Sponsor NTDID: A0019 | | Federal Assistance | | \$9,835,727 | 55.5% | 55.5% | | | |
| | | 0 A | Average Sunday Ur | linked Trips | | | | | | | | | | 13.3% |
| | | | | | | | | Tota | I Operating | Funds Expended | \$17,724,815 | 100.0% | | |
| | | | | | | Assets | | | | | | | | |
| Service Area Statistics | | | Service Supplied | | | | Revenue Vehicles 142 | | Sources of Capital Funds Exp | | | _ | | 19.8% |
| 227 Square Miles 232,603 Population | | | 3,038,297 Annual Vehicle Revenue Miles (VRM) 173,492 Annual Vehicle Revenue Hours (VRH) | | | Service Vehicles16Facilities8 | | Fares and Directly Generated Local Funds | | \$1,650,000 | 10.2% | 11. | 196 | |
| | | | | | | | | | | \$1,099,205 | 6.8% | | | |
| | | | | n Maximum Service | | Track Miles | | | | State Funds | \$690,000 | 4.2% | | |
| | | 143 \ | ehicles Available | or Maximum Service | (VAMS) I | Lane Miles | | | Federa | Assistance | \$12,813,349 | 78.8% | | |
| | | | | | | | | | | | | | Capital Fun | ding Sources |
| | | | Modal Chara | cteristics | | | | те | otal Capital | Funds Expended | \$16,252,554 | 100.0% | | |
| | Vehicles O | | | | | | | | | | | | | |
| Iodal Overview | in Maximum Service | | Uses of Cap | | | | | | Su | mmary of Operat | ing Expenses (OE) | | | |
| | Directly | Purchased | Revenue | Systems and | Facilities and | | | | | | | | | |
| lode | Operated | Transportation | Vehicles | Guideways | Stations | Other | Total | | | Labor | \$13,263,482 | 74.8% | | 10.2% |
| Commuter Bus | 13 | - | \$0 | \$0 | \$0 | \$0 | \$0 | | | nd Supplies | \$1,739,434 | 9.8% | 78.8% | 6.8% |
| Demand Response | 64 17 | - | \$1,853,653 | \$469,365 | \$894,876 | \$0 | \$3,217,894 | Purchased Transportation | | \$0 | 0.0% | | | |
| Bus Total | 17 | - | \$13,034,660 \$14,888,313 | \$0 \$469,365 | \$0 \$894.876 | \$0 \$0 | \$13,034,660 \$16,252,554 | | | | \$2,721,899 \$17,724.815 | 15.4% 100.0% | | 4 |
| lotal | 94 | - | \$14,888,313 | \$469,365 | \$894,876 | \$0 | \$16,252,554 | Decenciling | | | \$17,724,815 | 100.0% | | |
| | | | | | | | | Reconciling OE Cash Expenditures Purchased Transportation (Reported Separately) | | \$0 | | | | |
| | | | | | | | | | | \$0 | | | | |
| | | | | | | | | | (noponod | copulatoly) | <u><u></u></u> | | | |
| Operation Characteristics | | | | | | | | Fixed Gu | ideway | ehicles Available | | | | Average |
| | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | Dire | ectional | for Maximum | Vehicles Operated in | | Percent | Fleet Age in |
| lode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Rout | te Miles | Service | Maximum Service | Sp | oare Vehicles | Years ^a |
| Commuter Bus | \$1,632,558 | \$98,577 | \$0 | 869,642 | 37,196 | 372,591 | 13,580 | | 0.0 | 20 | 13 | | 53.9% | 4.4 |
| Demand Response | \$11,140,315 | \$1,522,606 | \$3,217,894 | 1,812,064 | 193,576 | 1,869,755 | 106,556 | | 0.0 | 103 | 64 | | 60.9% | 2.8 |
| Bus | \$4,951,942 | \$212,362 | \$13,034,660 | 1,203,970 | 204,872 | 795,951 | 53,356 | | 0.0 | 20 143 | 17 | | 17.7% | 0.3 |
| Total | \$17,724,815 | \$1,833,545 | \$16,252,554 | 3,885,676 | 435,644 | 3,038,297 | 173,492 | | 0.0 | 143 | 94 | | 34.3% | |
| | | | | | | Service Effectiveness | | | | | | | | |
| | | | Operating Expenses per | | | | | g Expenses per Operating Expenses per | | Unlinked Trips per | | | ked Trips per | |
| Node | Vehicle Revenue Mile | | Vehicle Revenue Hour | | Mode | | I | | | Inlinked Passenger Trip Vehicle Revenue | | | | |
| Commuter Bus | | \$4.38 | | \$120.22 | | Commuter Bus | | \$1.88 | | \$43.89 | | 0.1 | | 2.7 |
| Demand Response | | \$5.96 | | \$104.55 | | Demand Response | | \$6.15 | | \$57.55 | | 0.1 | | 1.8 |
| Bus | | \$6.22 \$5.83 | | \$92.81 \$102.17 | | Bus Total | | \$4.11 \$4.56 | | \$24.17 \$40.69 | | 0.3 | | 3.8 2.5 |
| Total | | | | | | | | | | | | | | |

| | Operating Expense per Vehicle Revenue Mile: Bus | Operating Expense per Passenger Mile: Bus | Unlinked Passenger Trip per Vehicle Revenue Mile: Bus | Operating Expense per Vehicle Revenue Mile: Demand Response | Operating Expense per Passenger Mile: Demand Response | Unlinked Passenger Trip per Vehicle Revenue Mile: Demand Response |
|----------------------------|----------------------------------------------------|----------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------|
| \$8.00 \$6.00 \$4.00 | \$5.00 \$4.00 \$3.00 | | 0.80 0.60 0.40 | \$8.00 \$6.00 \$4.00 | \$10.00 \$8.00 \$6.00 \$0.10 | |
| \$2.00 \$0.00 | \$2.00 \$1.00 12 13 14 15 16 17 18 19 20 21 | 12 13 14 15 16 17 18 19 20 21 | 0.20 0.00 12 13 14 15 16 17 18 19 20 21 | \$2.00 50.00 12 13 14 15 16 17 18 19 20 21 | \$4.00 \$2.00 \$0.00 12 13 14 15 16 17 18 19 20 21 | 12 13 14 15 16 17 18 19 20 21 |

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

Performance Measure Targets - 2022 Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Automobiles - 17% Equipment - Trucks and other Rubber Tire Vehicles - 23% Facility - Administrative / Maintenance Facilities - 0% Rolling Stock - AO - Automobile - 25% Rolling Stock - BR - Over-the-road Bus - 25% Rolling Stock - GU - Cutaway - 25% Rolling Stock - GU - Cutaway - 25% Rolling Stock - MV - Minivan - 25% Rolling Stock - VN - Van - 30%