

2024 Annual Agency Profile - Kanawha Valley Regional Transportation Authority (NTD ID 30001)

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CHARLESTON, WV

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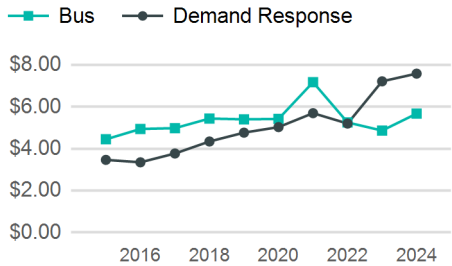
Geographic Coverage

Primary Urbanized Area	Charleston, WV
Square Miles	93
Population	140,958
Other Areas Served:	West Virginia Non-UZA
Service Area Population	178,281
Service Area Sq. Miles	902

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,355,351
Annual Unlinked Trips (UPT)	1,092,102
Average Weekday UPT	3,365
Average Saturday UPT	3,294
Average Sunday UPT	1,103

Operating Expenses per Vehicle Revenue Mile



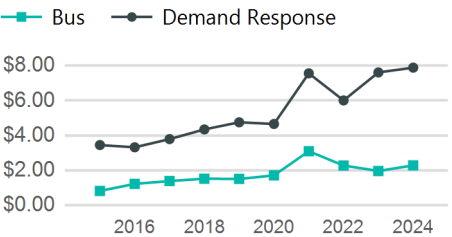
Assets

Revenue Vehicles	74
Service Vehicles	15
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,454,718
Annual Vehicle/Passenger Car Revenue Hours (VRH)	135,892
Vehicles Operated in Maximum Service (VOMS)	45
Vehicles Available for Maximum Service (VAMS)	64

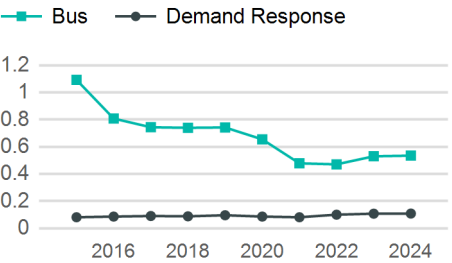
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Demand Response	11	0	503,731	56,665	520,282	31,474	0.00
Bus	34	0	4,851,620	1,035,437	1,934,436	104,418	0.00
Total	45	0	5,355,351	1,092,102	2,454,718	135,892	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$7.64	\$126.22	0.1	1.8	\$7.89	\$70.11
Bus	\$5.72	\$105.92	0.5	9.9	\$2.28	\$10.68
Total	\$6.12	\$110.62	0.4	8.0	\$2.81	\$13.76

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$10,687,948	71.1%	Directly Generated	\$1,663,417	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$2,245,913	14.9%	Federal Government	\$3,500,000		
Purchased Transportation	\$0	0.0%	Local Government	\$8,216,219		
Other Operating Expenses	\$2,098,579	14.0%	State Government	\$1,670,157		
Total Operating Expenses	\$15,032,440	100.0%	Total Operating Funds Expended	\$15,049,793		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$3,600	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$14,399		
			Local Government	\$751,825		
			State Government	\$0		
<i>Reconciling OE Cash Expenditures</i>	<i>\$3,672,668</i>		Total Capital Funds Expended	\$769,824		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$3,972,653	\$83,696	\$321,009	\$78,040	\$247,154	\$0
Bus	\$11,059,787	\$1,124,065	\$0	\$123,621	\$0	\$0
Total	\$15,032,440	\$1,207,761	\$321,009	\$201,661	\$247,154	\$0

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Demand Response	11	15	36.4%	5.1
			Bus	34	49	44.1%	4.7