2024 Annual Agency Profile - County of Douglas (NTD ID 40082)

Mailing Address: 8700 HOSPITAL DR
DOUGLASVILLE, GA

Website: www.connectdouglas.com

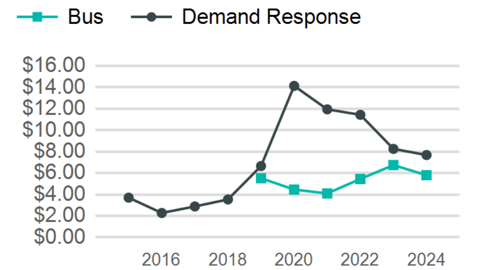
Geographic Coverage

Primary Urbanized Area	Atlanta, GA
Square Miles	2,553
Population	5,100,112
Other Areas Served:	
Service Area Population	142,224
Service Area Sq. Miles	201

Service Consumed

Annual Passenger Miles Traveled (PMT)	581,456
Annual Unlinked Trips (UPT)	90,224
Average Weekday UPT	317
Average Saturday UPT	177
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



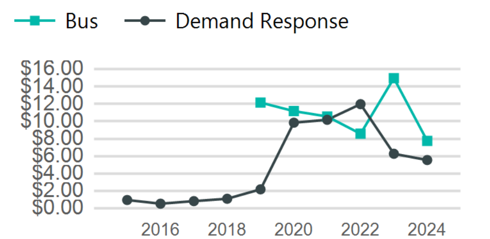
Assets

Revenue Vehicles	33
Service Vehicles	6
Facilities	5
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	617,653
Annual Vehicle/Passenger Car Revenue Hours (VRH)	39,936
Vehicles Operated in Maximum Service (VOMS)	20
Vehicles Available for Maximum Service (VAMS)	32

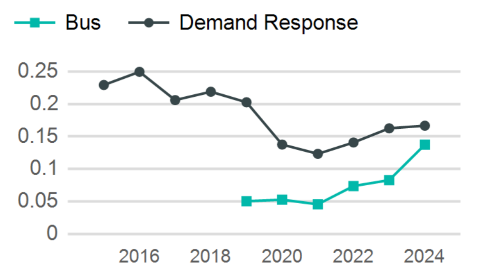
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Demand Response	7	4	253,520	30,338	182,061	12,354	0.00
Bus	0	9	327,936	59,886	435,592	27,582	0.00
Total	**7**	**13**	**581,456**	**90,224**	**617,653**	**39,936**	**0.00**

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	OE per VRM (Service Efficiency)	OE per VRH (Service Efficiency)	UPT per VRM (Service Effectiveness)	UPT per VRH (Service Effectiveness)	OE per PMT (Service Effectiveness)	OE per UPT (Service Effectiveness)
Demand Response	$7.73	$113.88	0.2	2.5	$5.55	$46.38
Bus	$5.84	$92.26	0.1	2.2	$7.76	$42.49
Total	**$6.40**	**$98.95**	**0.1**	**2.3**	**$6.80**	**$43.80**

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$1,303,298	33.0%
Materials and Supplies	$348,840	8.8%
Purchased Transportation	$1,786,931	45.2%
Other Operating Expenses	$512,577	13.0%
Total Operating Expenses	**$3,951,646**	**100.0%**
Reconciling OE Cash Expenditures	*$0*	

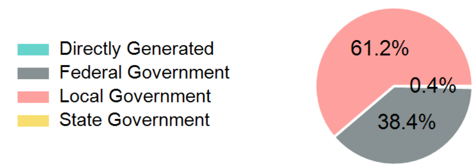
Sources of Operating Funds Expended

Directly Generated	$14,224
Federal Government	$1,519,086
Local Government	$2,418,336
State Government	$0
Total Operating Funds Expended	**$3,951,646**

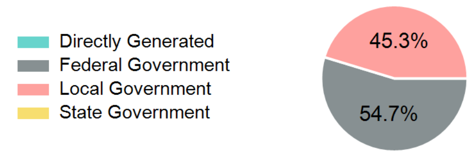
Sources of Capital Funds Expended

Directly Generated	$0
Federal Government	$117,592
Local Government	$97,391
State Government	$0
Total Capital Funds Expended	**$214,983**

Operating Funding Sources



Capital Funding Sources



Operating Expense Detail / Uses of Capital

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	$1,406,925	$3,087	$65,233	$0	$0	$0
Bus	$2,544,721	$11,137	$0	$19,485	$0	$130,265
Total	**$3,951,646**	**$14,224**	**$65,233**	**$19,485**	**$0**	**$130,265**

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	19	72.7%	7.7
Bus	9	13	44.4%	6.0