

2024 Annual Agency Profile - Paratransit, Inc. (NTD ID 90223)

Mailing Address: 2501 FLORIN RD  
SACRAMENTO, CA

Website: <http://www.paratransit.org/>

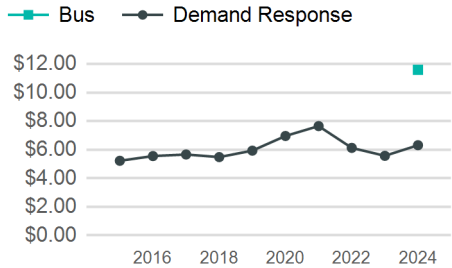
Geographic Coverage

|                         |                |
|-------------------------|----------------|
| Primary Urbanized Area  | Sacramento, CA |
| Square Miles            | 468            |
| Population              | 1,946,618      |
| Other Areas Served:     |                |
| Service Area Population | 1,578,938      |
| Service Area Sq. Miles  | 190            |

Service Consumed

|                                       |         |
|---------------------------------------|---------|
| Annual Passenger Miles Traveled (PMT) | 944,221 |
| Annual Unlinked Trips (UPT)           | 54,053  |
| Average Weekday UPT                   | 229     |
| Average Saturday UPT                  | 0       |
| Average Sunday UPT                    | 0       |

Operating Expenses per Vehicle Revenue Mile



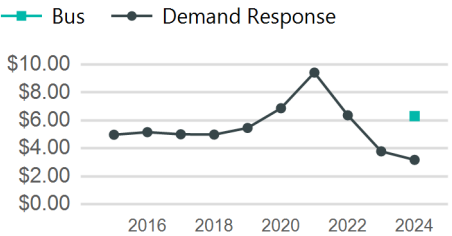
Assets

|                  |     |
|------------------|-----|
| Revenue Vehicles | 100 |
| Service Vehicles | 2   |
| Facilities       | 2   |
| Lane Miles       |     |
| Track Miles      |     |

Service Supplied

|                                                  |         |
|--------------------------------------------------|---------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 473,307 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 30,206  |
| Vehicles Operated in Maximum Service (VOMS)      | 38      |
| Vehicles Available for Maximum Service (VAMS)    | 74      |

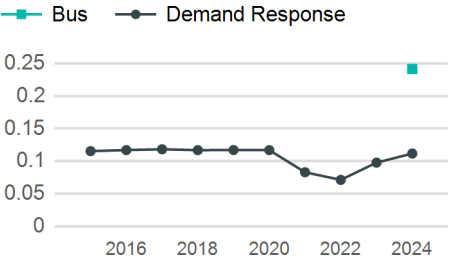
Operating Expenses per Passenger Mile



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 | 26                     | 0                             | 926,958                         | 51,811                          | 464,008                      | 29,205                       | 0.00                                   |
| Bus             | 12                     | 0                             | 17,263                          | 2,242                           | 9,299                        | 1,001                        | 0.00                                   |
| Total           | 38                     | 0                             | 944,221                         | 54,053                          | 473,307                      | 30,206                       | 0.00                                   |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

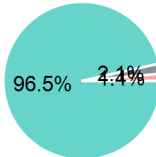
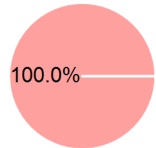
Service Efficiency

Service Effectiveness

| Mode            | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
|-----------------|------------|------------|-------------|-------------|------------|------------|
| Demand Response | \$6.34     | \$100.73   | 0.1         | 1.8         | \$3.17     | \$56.78    |
| Bus             | \$11.71    | \$108.74   | 0.2         | 2.2         | \$6.31     | \$48.55    |
| Total           | \$6.45     | \$101.00   | 0.1         | 1.8         | \$3.23     | \$56.44    |

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2024 Funding Breakdown

| Summary of Operating Expenses (OE)      |                    |               | Sources of Operating Funds Expended   |                    | Operating Funding Sources                                                           |                                                                                                                                                                     |  |
|-----------------------------------------|--------------------|---------------|---------------------------------------|--------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Labor                                   | \$2,287,990        | 75.0%         | Directly Generated                    | \$2,993,217        |  | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> |  |
| Materials and Supplies                  | \$380,559          | 12.5%         | Federal Government                    | \$64,234           |                                                                                     |                                                                                                                                                                     |  |
| Purchased Transportation                | \$0                | 0.0%          | Local Government                      | \$44,608           |                                                                                     |                                                                                                                                                                     |  |
| Other Operating Expenses                | \$382,106          | 12.5%         | State Government                      | \$0                |                                                                                     |                                                                                                                                                                     |  |
| <b>Total Operating Expenses</b>         | <b>\$3,050,655</b> | <b>100.0%</b> | <b>Total Operating Funds Expended</b> | <b>\$3,102,059</b> | Capital Funding Sources                                                             |                                                                                                                                                                     |  |
|                                         |                    |               | Sources of Capital Funds Expended     |                    |  | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> |  |
|                                         |                    |               | Directly Generated                    | \$0                |                                                                                     |                                                                                                                                                                     |  |
|                                         |                    |               | Federal Government                    | \$0                |                                                                                     |                                                                                                                                                                     |  |
|                                         |                    |               | Local Government                      | \$338,742          |                                                                                     |                                                                                                                                                                     |  |
|                                         |                    |               | State Government                      | \$0                |                                                                                     |                                                                                                                                                                     |  |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,142,375</i> |               | <b>Total Capital Funds Expended</b>   | <b>\$338,742</b>   |                                                                                     |                                                                                                                                                                     |  |

| Operating Expense Detail |                    |               | Uses of Capital  |                      |                         |       |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-------|
| Mode                     | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Demand Response          | \$2,941,810        | \$0           | \$265,398        | \$22,871             | \$50,472                | \$0   |
| Bus                      | \$108,845          | \$0           | \$0              | \$0                  | \$0                     | \$0   |
| Total                    | \$3,050,655        | \$0           | \$265,398        | \$22,871             | \$50,472                | \$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    | 26                                | 50                                  | 92.3%           | 8.1                  |
|                                     |  |         | Bus                | 12                                | 24                                  | 100.0%          | 8.1                  |