

### Trumbull County Transit Board (TCTS)

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

|                                    |         |
|------------------------------------|---------|
| Youngstown, OH-PA                  |         |
| Square Miles                       | 241     |
| Population                         | 387,550 |
| Population Ranking out of 465 UZAs | 97      |
| Other UZAs Served                  |         |

##### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 625     |
| Population   | 210,312 |

##### Service Consumption

|                                 |         |
|---------------------------------|---------|
| Annual Passenger Miles          | 618,845 |
| Annual Unlinked Trips           | 54,622  |
| Average Weekday Unlinked Trips  | 167     |
| Average Saturday Unlinked Trips | 131     |
| Average Sunday Unlinked Trips   | 94      |

##### Service Supplied

|  |         |
|--|---------|
| Annual Vehicle Revenue Miles           | 709,271 |
| Annual Vehicle Revenue Hours           | 37,134  |
| Vehicles Operated in Maximum Service   | 24      |
| Vehicles Available for Maximum Service | 26      |
| Base Period Requirement                | 0       |

#### Financial Information

|  |       |                    |
|--|-------|--------------------|
| <b>Fare Revenues Earned</b>                |       | \$79,935           |
| <b>Sources of Operating Funds Expended</b> |       |                    |
| Fare Revenues                              | (4%)  | \$79,935           |
| Local Funds                                | (44%) | \$895,066          |
| State Funds                                | (18%) | \$372,935          |
| Federal Assistance                         | (34%) | \$686,438          |
| Other Funds                                | (0%)  | \$0                |
| <b>Total Operating Funds Expended</b>      |       | <b>\$2,034,374</b> |
| <b>Sources of Capital Funds Expended</b>   |       |                    |
| Local Funds                                | (0%)  | \$0                |
| State Funds                                | (0%)  | \$0                |
| Federal Assistance                         | (0%)  | \$0                |
| Other Funds                                | (0%)  | \$0                |
| <b>Total Capital Funds Expended</b>        |       | <b>\$0</b>         |

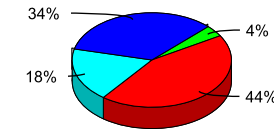
#### Summary Operating Expenses

|                                 |                    |
|---------------------------------|--------------------|
| Salary, Wages, Benefits         | \$0                |
| Materials and Supplies          | \$0                |
| Purchased Transportation        | \$1,832,243        |
| Other Operating Expenses        | \$20,000           |
| <b>Total Operating Expenses</b> | <b>\$1,852,243</b> |
| Reconciling Cash Expenditures   | \$182,106          |

#### Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode            | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other      | Total      |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------|
| Demand Response | 0                 | 24                                    | \$0              | \$0                   | \$0                     | \$0        | \$0        |
| <b>Total</b>    | <b>0</b>          | <b>24</b>                             | <b>\$0</b>       | <b>\$0</b>            | <b>\$0</b>              | <b>\$0</b> | <b>\$0</b> |

#### Sources of Operating Funds Expended

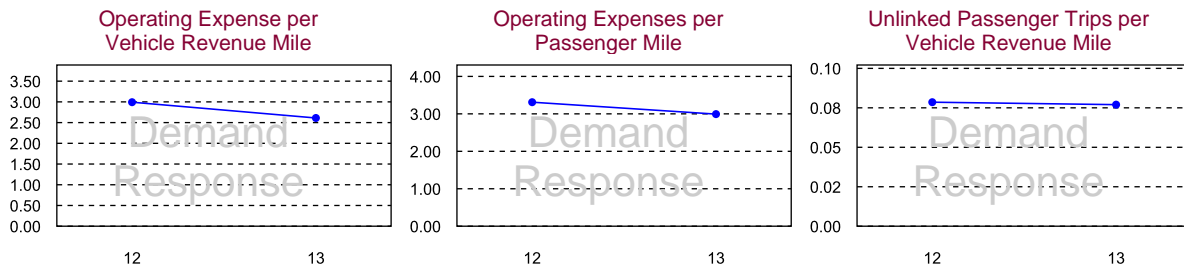


#### Modal Characteristics

| Mode            | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Demand Response | \$1,852,243                     | \$79,935                   | \$0                   | 618,845                | 709,271                      | 54,622                | 37,134                       | N/A                                    | 26                                     | N/A                        | 24                                   | N/A                | 8%             |

#### Performance Measures

| Mode            | Service Efficiency                         |  | Service Effectiveness                |   | Service Effectiveness                             |   |
|-----------------|--|--|--------------------------------------|---|---|---|
|                 | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Demand Response | \$2.61                                     | \$49.88                                    | \$2.99                               | \$33.91                                       | 0.08  | 1.47  |



<sup>1</sup> Excludes data for purchased transportation reported separately