

North Central Regional Transit District (NCRTD)

2014 Annual Agency Profile

Transit Director: Mr. David Harris
 505-699-4350

General Information

Service Consumption

208,894 Annual Unlinked Trips (UPT)

Service Supplied

924,703 Annual Vehicle Revenue Miles (VRM)

65,204 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$7,983,090 Total Operating Expenses

Database Information

NTDID: 6R03-60138

Reporter Type: Rural General Public Transit

Financial Information

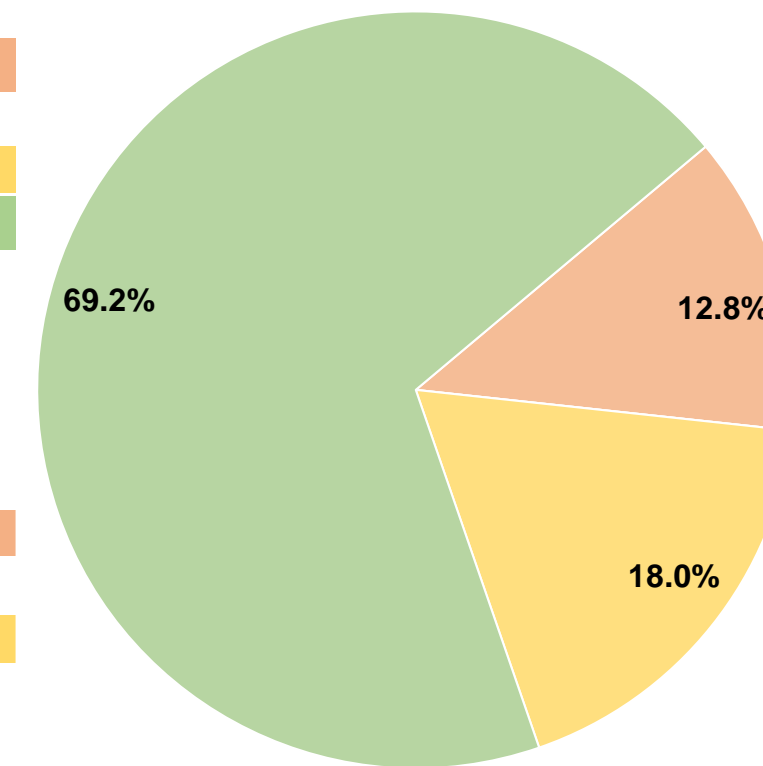
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$1,023,767 | 12.8% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$1,437,045 | 18.0% |
| Other Funds | \$5,522,278 | 69.2% |
| Total Operating Funds Expended | \$7,983,090 | 100.0% |

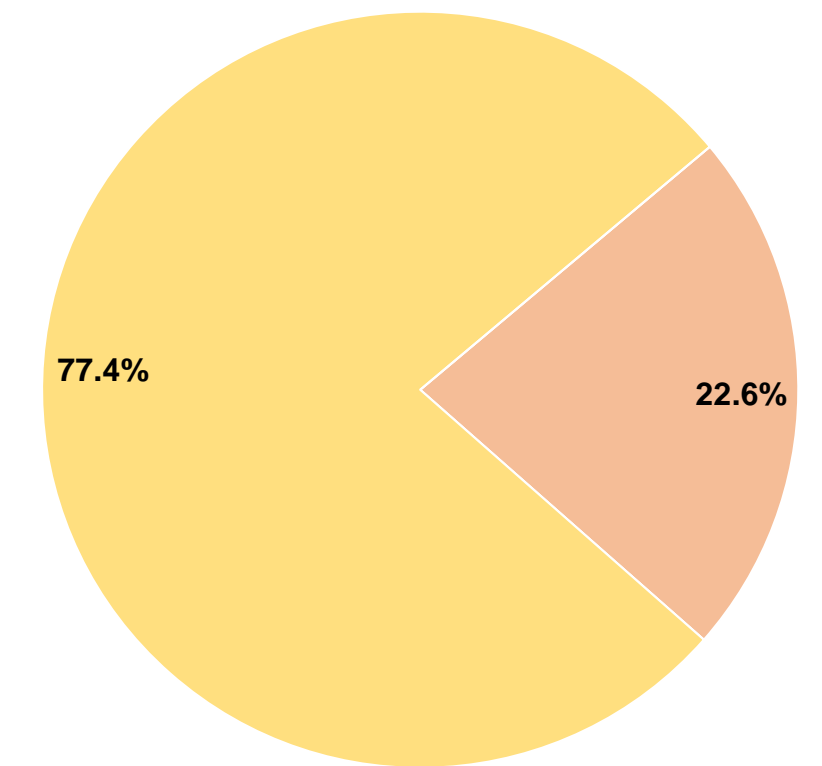
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$113,895 | 22.6% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$389,895 | 77.4% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$503,790 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Vehicles Operated at Maximum Service

| Mode | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|-------------------|--------------------------|--------------------|---------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Demand Response | 4 | - | \$718,478 | \$0 | \$42,318 | 11,642 | 72,297 | 23,602 |
| Bus | 22 | - | \$7,264,612 | \$0 | \$461,472 | 197,252 | 852,406 | 41,602 |
| Total | 26 | - | \$7,983,090 | \$0 | \$503,790 | 208,894 | 924,703 | 65,204 |

Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$9.94 | \$30.44 |
| Bus | \$8.52 | \$174.62 |
| Total | \$8.63 | \$122.43 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$61.71 | 0.2 | 0.5 |
| Bus | \$36.83 | 0.2 | 4.7 |
| Total | \$38.22 | 0.2 | 3.2 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

