

# Beaufort County Developmental Center, Inc.

2015 Annual Agency Profile

Deputy Director: Ms. Tammy Montanez  
919-707-4687

## General Information

### Service Consumption

38,987 Annual Unlinked Trips (UPT)

### Service Supplied

330,991 Annual Vehicle Revenue Miles (VRM)

29,994 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$439,749 Total Operating Expenses

### Database Information

NTDID: 4R06-41034

Reporter Type: Rural General Public Transit

## Financial Information

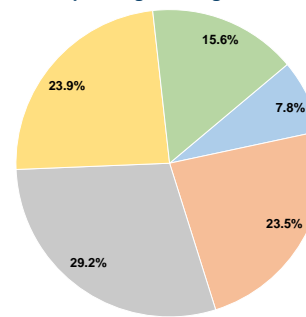
### Sources of Operating Funds Expended

|                                       |                  |               |
|---------------------------------------|------------------|---------------|
| Fare Revenues                         | \$34,151         | 7.8%          |
| Local Funds                           | \$103,309        | 23.5%         |
| State Funds                           | \$128,420        | 29.2%         |
| Federal Assistance                    | \$105,065        | 23.9%         |
| Other Funds                           | \$68,804         | 15.6%         |
| <b>Total Operating Funds Expended</b> | <b>\$439,749</b> | <b>100.0%</b> |

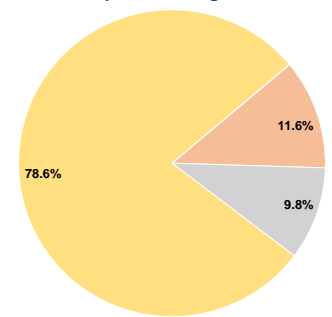
### Sources of Capital Funds Expended

|                                     |                 |               |
|-------------------------------------|-----------------|---------------|
| Fare Revenues                       | \$0             | 0.0%          |
| Local Funds                         | \$4,987         | 11.6%         |
| State Funds                         | \$4,223         | 9.8%          |
| Federal Assistance                  | \$33,779        | 78.6%         |
| Other Funds                         | \$0             | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$42,989</b> | <b>100.0%</b> |

### Operating Funding Sources



### Capital Funding Sources



## Modal Characteristics

### Operation Characteristics

#### Vehicles Operated at Maximum Service

| Mode            | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues   |
|-----------------|-------------------|--------------------------|--------------------|-----------------|
| Demand Response | 10                | -                        | \$439,749          | \$34,151        |
| <b>Total</b>    | <b>10</b>         | <b>-</b>                 | <b>\$439,749</b>   | <b>\$34,151</b> |

| Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------------|-----------------------|------------------------------|------------------------------|
| \$42,989              | 38,987                | 330,991                      | 29,994                       |
| <b>\$42,989</b>       | <b>38,987</b>         | <b>330,991</b>               | <b>29,994</b>                |

### Performance Measures

#### Service Efficiency

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$1.33                                      | \$14.66                                     |
| <b>Total</b>    | <b>\$1.33</b>                               | <b>\$14.66</b>                              |

#### Service Effectiveness

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$11.28  | 0.1                                     | 1.3                                     |
| <b>Total</b>    | <b>\$11.28</b>                                 | <b>0.1</b>                              | <b>1.3</b>                              |

