Wake County DSS

Database Information

Operating Expenses per

Passenger Mile

\$1.95

NTDID: 40222

Reporter Type: Full Reporter

220 Swinburne St 2016 Annual Agency Profile

Raleigh, NC 27610 Division Director: Ms. Alicia Arnold

Urbanized Area Statistics - 2010 Census

Raleigh, NC

518 **Square Miles**

884,891 Population

50 Pop. Rank out of 498 UZAs

Other UZAs Served

110 Durham, NC, 0 North Carolina Non-UZA

Service Area Statistics

861 **Square Miles** 1,024,198 **Population**

General Information

Service Consumption 2,588,004 Annual Passenger Miles (PMT) 192,555 Annual Unlinked Trips (UPT)

711 Average Weekday Unlinked Trips 152 Average Saturday Unlinked Trips

102 Average Sunday Unlinked Trips

Service Supplied

2,559,871 Annual Vehicle Revenue Miles (VRM) 118,217 Annual Vehicle Revenue Hours (VRH)

47 Vehicles Operated in Maximum Service (VOMS)

62 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

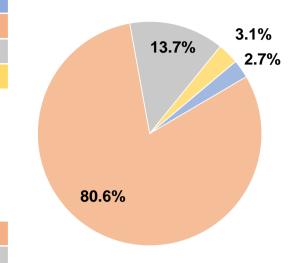
Modal Overview	Vehicles C in Maximun	•	Uses of Capital Funds				
Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response Total	-	47 47	\$329,522 \$329,522	\$0 \$0	\$0 \$0	\$0 \$0	\$329,522 \$329,522

Financial Information

			•		
Sources of Operating Funds Expended					
Fare Revenues	\$138,069	2.7%			
Local Funds	\$4,193,018	80.6%			
State Funds	\$711,575	13.7%			
Federal Assistance	\$158,672	3.1%			
Other Funds	\$0	0.0%			
Total Operating Funds Expended	\$5,201,334	100.0%			

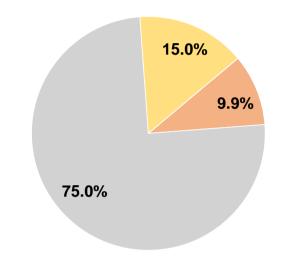
Sources of Capital Funds Expended

Sources of Capital Fullus Expended				
\$0	Fare Revenues			
\$32,628	Local Funds			
\$247,303	State Funds			
\$49,591	Federal Assistance			
\$0	Other Funds			
\$329,522	Total Capital Funds Expended			
	\$0 \$32,628 \$247,303 \$49,591 \$0			



Operating Funding Sources

Capital Funding Sources



Percent Fleet Age in

Average

Years^a

3.7

Summary of Operating Expenses (OE)

Oalama Wassas Danafita	\$004.500	4.00/
Salary, Wages, Benefits	\$234,506	4.6%
Materials and Supplies	\$432,866	8.6%
Purchased Transportation	\$3,438,639	68.1%
Other Operating Expenses	\$946,151	18.7%
Total Operating Expenses	\$5,052,162	100.0%
Reconciling OE Cash Expenditures	\$149,172	
Purchased Transportation		
(Reported Separately)	\$0	

Operation Characteristics

Operation Characteristics								Fixed Guideway	Vehicles Available	Vehicles Operated	
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional	for Maximum	in Maximum	Percent F
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Service	Service	Spare Vehicles
Demand Response	\$5,052,162	\$138,069	\$329,522	2,588,004	192,555	2,559,871	118,217	0.0	62	47	24.2%
Total	\$5,052,162	\$138,069	\$329,522	2,588,004	192,555	2,559,871	118,217	0.0	62	47	24.2%

Mode

Total

16

Demand Response

Service Effective	veness	
Operating Expenses per	Unlinked Trips per	Unlinked Trips per
Unlinked Passenger Trip	Vehicle Revenue Mile	Vehicle Revenue Hour
\$26.24	0.1	1.6

Performance	Measures
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Operating Expense per Vehicle Revenue Mile: Demand Response

Performance Measures	Service Efficiency			
	Operating Expenses per	Operating Expenses per Vehicle Revenue Hour		
Mode	Vehicle Revenue Mile			
Demand Response	\$1.97	\$42.74		
Total	\$1.97	\$42.74		

	Operating Expense per Passenger Mile: Demand Response		Unlinked Passenger Trip per Vehicle Revenue Mile: Demand Response
\$2.50 _		0.15	
\$2.00 -			
_ \$1.50 _		0.10	
_ \$1.00 -		0.05	

16

0.00

15

Notes:

\$2.50 \$2.00 \$1.50 \$1.00

\$0.50 \$0.00

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

\$0.00