

Isabella County Transportation Commission

2016 Annual Agency Profile

Administrator: Ms. Sharon Edgar

General Information

Service Consumption

565,243 Annual Unlinked Trips (UPT)

Service Supplied

1,340,737 Annual Vehicle Revenue Miles (VRM)

94,808 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$5,319,130 Total Operating Expenses

Database Information

NTDID: 5R03-50244

Reporter Type: Rural General Public Transit

Financial Information

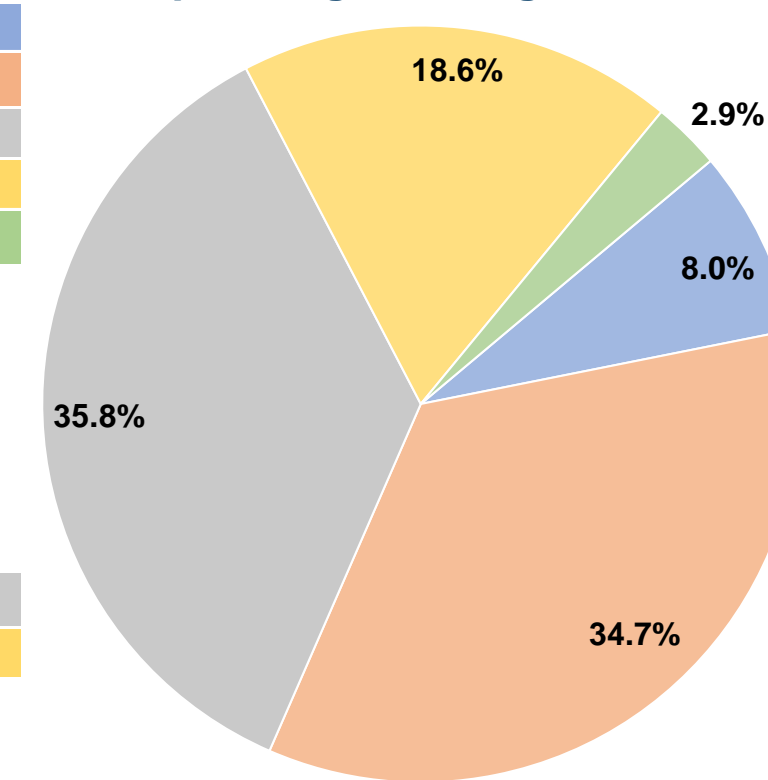
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$424,050 | 8.0% |
| Local Funds | \$1,845,036 | 34.7% |
| State Funds | \$1,904,640 | 35.8% |
| Federal Assistance | \$989,943 | 18.6% |
| Other Funds | \$155,461 | 2.9% |
| Total Operating Funds Expended | \$5,319,130 | 100.0% |

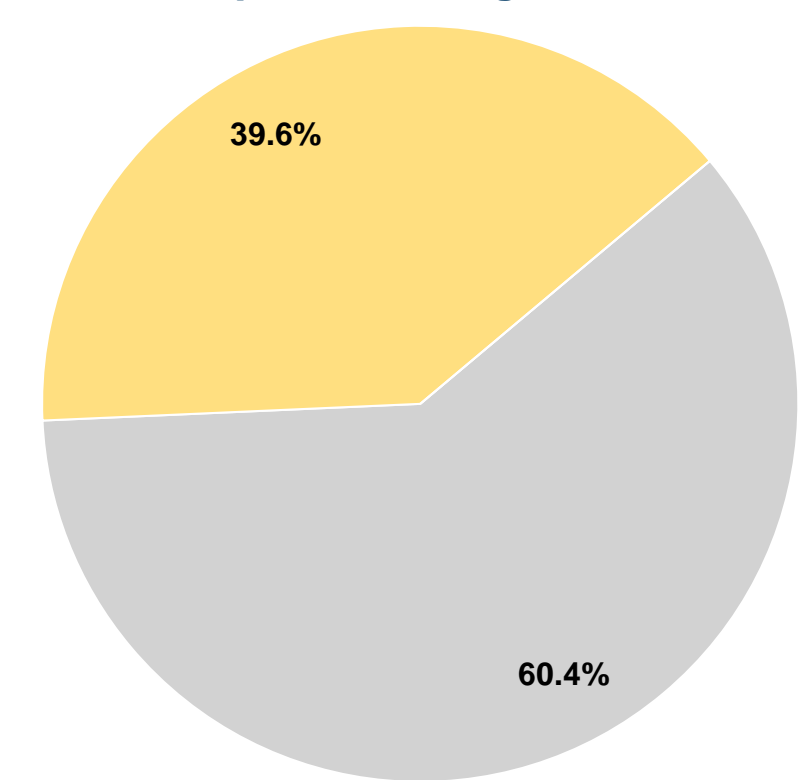
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$115,512 | 60.4% |
| Federal Assistance | \$75,710 | 39.6% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$191,222 | 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 | 44 | - | \$4,635,287 | \$405,060 | \$191,222 | 364,947 | 1,203,448 | 82,618 |
| Bus | 1 | - | \$683,843 | \$18,990 | \$0 | 200,296 | 137,289 | 12,190 |
| Total | 45 | - | \$5,319,130 | \$424,050 | \$191,222 | 565,243 | 1,340,737 | 94,808 |

Performance Measures

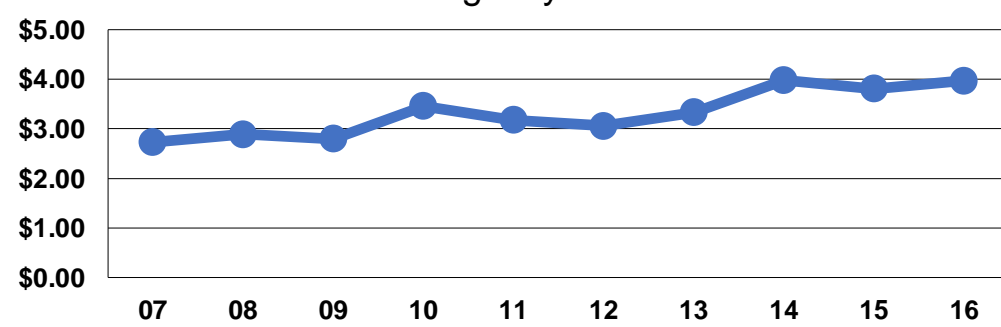
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$3.85 | \$56.11 |
| Bus | \$4.98 | \$56.10 |
| Total | \$3.97 | \$56.10 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$12.70 | 0.3 | 4.4 |
| Bus | \$3.41 | 1.5 | 16.4 |
| Total | \$9.41 | 0.4 | 6.0 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

