http://www.hdpt.com/ 475 East Washington Street Harrisonburg, VA 22802

City of Harrisonburg Department of Public Transportation 2017 Annual Agency Profile

| General Information | | | | | | | | | Financial Information | | | | | | |
|---|--------------------------|--|-------------------------|------------------------|--|------------------------------------|----------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|--------------------|------------------|--------------------|--|
| Urbanized Area Statistics - 2010 Census | | Service Co | nsumption | | | Sources of Operating Funds Expende | | | | d Operating Funding Source | | | | | |
| Harrisonburg, VA 33 Square Miles 66,784 Population 413 Pop. Rank out of 498 UZAs | | 5,497,469 Annual Passenger Miles (PMT) 2,572,937 Annual Unlinked Trips (UPT) 9,336 Average Weekday Unlinked Trips 2,789 Average Saturday Unlinked Trips | | | NTDID: 30094 Reporter Type: Full Reporter | | | Fare Revenues | | | \$1,820,130 | 40.8% | | | |
| | | | | | | | | Local Funds State Funds | | \$30,805 | 0.7% | 24 | .9% 2.0% | | |
| | | | | | | | | | | \$1,411,116 | 31.6% | 24. | .9% 2.0% | | |
| | | | | | | | | | Federal | Assistance | \$1,113,563 | 24.9% | | | |
| | | 723 | Average Sunday U | nlinked Trips | | | | | C | Other Funds | \$89,058 | 2.0% | | | |
| | | | | | | | | Total O | perating | Funds Expended | \$4,464,672 | 100.0% | 31.6% | Y | |
| Service Area Statistics 17 Square Miles 54,402 Population | | Service | Supplied | | | | | | 50 | urces of Canital | Funds Expended | | 31.0% | 40.8% | |
| | | | | venue Miles (VRM) | | | | | | Revenues | \$0 | 0.0% | | | |
| | | | | venue Hours (VRH) | | | | | | ocal Funds | \$0 \$178,475 | 4.3% | | | |
| 54,402 Population | | | in Maximum Service | (VOMS) | | | State Funds | | \$178,475 | 4.3% | 0.7% | | | | |
| | | | | for Maximum Service | | | | | | Assistance | \$2,151,923 | 43.4% | | | |
| | | 50 | venicies Available | Tor Maximum Servic | e (VAIVIS) | | | | | Assistance Other Funds | \$1,789,620 \$0 | 43.4% | Capital Fund | | |
| | | | Modal Chara | actoristics | | | | Tota | | Funds Expended | \$0 \$4,120,018 | 100.0% | Capital Fund | ing sources | |
| | Vehicles O | nerated | Modal offare | | | | | Tota | ii Capitai | Funds Expended | φ 4 ,120,010 | | | | |
| Modal Overview | in Maximum | | | Use | s of Capital Fur | Capital Funds | | | Summary of Operatir | | ng Expenses (OE) | | 43.4% | 4 | |
| | Directly | Purchased | Revenue | Systems and | Facilities and | | | | | | • • • • • (• =/ | | 43.4% | | |
| Mode | Operated | Transportation | Vehicles | Guideways | Stations | Other | Total | Sala | ary, Wag | es, Benefits | \$3,310,720 | 74.2% | | | |
| Demand Response | . 7 | · . | \$0 | \$0 | \$0 | \$0 | \$0 | | | nd Supplies | \$700,442 | 15.7% | | | |
| Bus | 32 | - | \$3,160,896 | \$940,681 | \$0 | \$18,441 | \$4,120,018 | Purch | hased Tra | nsportation | \$0 | 0.0% | | | |
| Total | 39 | | \$3,160,896 | \$940,681 | \$0 | \$18,441 | \$4,120,018 | Other | Operatin | Expenses | \$453,510 | 10.2% | | | |
| | | | | | | | | | Total Op | erating Expenses | \$4,464,672 | 100.0% | | 52.2% | |
| | | | | | | | | Reconciling Of | E Cash E | xpenditures | \$0 | | | | |
| | | | | | | | | Purch | hased Tra | nsportation | | | | | |
| | | | | | | | | (F | Reported | Separately) | \$0 | | | | |
| Operation Characteristics | | | | | | | | Fixed Guid | Jaman \ | ehicles Available | | | | Average | |
| operation on a deteriorite | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | | tional | for Maximum | Vehicles Operated | | Percent | Fleet Age in | |
| Mode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Route | | | in Maximum Service | Sr | are Vehicles | Years ^a | |
| Demand Response | \$601,832 | \$141,880 | \$0 | 101,574 | 30,483 | 132,505 | 13.044 | Noute | 0.0 | 11 | 7 | 01 | 36.4% | 3.0 | |
| Bus | \$3,862,840 | \$1,678,250 | \$4,120,018 | 5,395,895 | 2,542,454 | 622,752 | 61,698 | | 0.0 | 39 | 32 | | 18.0% | 6.6 | |
| Total | \$4,464,672 | \$1,820,130 | \$4,120,018 | 5,497,469 | 2,542,454 | 755,257 | 74.742 | | 0.0 | 50 | 32 | | 22.0% | 0.0 | |
| Total | \$ 4,404,07 2 | \$1,020,130 | φ 4 ,120,010 | 5,457,405 | 2,312,331 | 155,251 | 14,142 | | 0.0 | 50 | 39 | | 22.0 /0 | | |
| Performance Measures | | | rvice Efficiency | | | | | | | Service Effe | | | | | |
| | | Operating Expenses per | | Operating Expenses per | | | | penses per Operating Expenses per | | Unlinked Trips per | | Unlinked Trips per | | | |
| Mode | Vel | hicle Revenue Mile | Vel | nicle Revenue Hour | | Mode | | senger Mile | Unlinke | d Passenger Trip | Vehicle Rev | | Vehicle Re | evenue Hour | |
| Demand Response | | \$4.54 | | \$46.14 | | Demand Response | | \$5.93 | | \$19.74 | | 0.2 | | 2.3 | |
| Bus | | \$6.20 | | \$62.61 | | Bus | | \$0.72 | | \$1.52 | | 4.1 | | 41.2 | |
| Total | | \$5.91 | | \$59.73 | | Total | | \$0.81 | | \$1.74 | | 3.4 | | 34.4 | |
| Operating Expense per V | ehicle | Operating Expense | ner Passenger | Unlinked Passe | enger Trip per Vehic | le c | perating Expense per | r Vehicle | | Operating Expense p | er Passenger | I Inlinked P | assenger Trip pe | r Vehicle | |
| Revenue Mile: Bus | | Mile: Bu | | Reven | ue Mile: Bus | | venue Mile: Demand | Response | | Mile: Demand R | | | Vile: Demand Re | | |
| \$8.00 | \$0.80 | _ | | 6.00 | | \$8.00 | | : | \$8.00 | • | 0.30 | - | | | |
| 6.00 | \$0.60 | | | 4.00 | | \$6.00 | | | \$6.00 | | 0.20 | | | | |
| \$4.00 | \$0.40 | | | | | \$4.00 | | | \$4.00 | | | | | | |
| | \$0.20 | | | 2.00 | | \$2.00 | | | \$2.00 | | 0.10 | | | | |
| 2.00 | 00.20 | | | | | | | | | | | | | | |
| 22.00 50.00 08 09 10 11 12 13 14 | \$0.00 | 08 09 10 11 12 1 | 3 14 15 16 17 | 0.00 | 12 13 14 15 | 16 17 \$0.00 | 19 10 11 12 13 | 14 15 16 17 | \$0.00 | 09 10 11 12 13 | | 08 09 10 | 11 12 13 14 | 15 16 17 | |

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