

# Nassau Council on Aging

## 2017 Annual Agency Profile

### General Information

#### Service Consumption

53,028 Annual Unlinked Trips (UPT)

#### Service Supplied

488,791 Annual Vehicle Revenue Miles (VRM)  
 28,056 Annual Vehicle Revenue Hours (VRH)

#### Summary of Operating Expenses (OE)

\$949,710 Total Operating Expenses

#### Database Information

NTDID: 4R02-41114

Reporter Type: Rural General Public Transit

### Financial Information

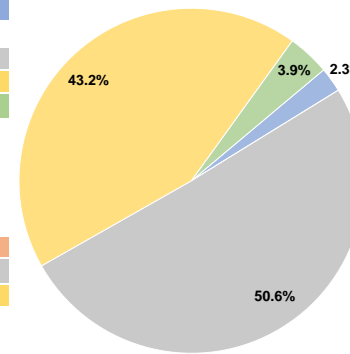
#### Sources of Operating Funds Expended

|                                       |                  |               |
|---------------------------------------|------------------|---------------|
| Fare Revenues                         | \$22,054         | 2.3%          |
| Local Funds                           | \$0              | 0.0%          |
| State Funds                           | \$480,291        | 50.6%         |
| Federal Assistance                    | \$409,900        | 43.2%         |
| Other Funds                           | \$37,465         | 3.9%          |
| <b>Total Operating Funds Expended</b> | <b>\$949,710</b> | <b>100.0%</b> |

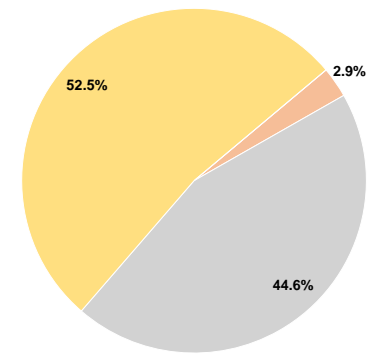
#### Sources of Capital Funds Expended

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$8,672          | 2.9%          |
| State Funds                         | \$134,513        | 44.6%         |
| Federal Assistance                  | \$158,497        | 52.5%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$301,682</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   | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|-------------------|--------------------------|--------------------|-----------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Demand Response | 9                 | -                        | \$777,623          | \$12,445        | \$279,644             | 43,419                | 295,677                      | 21,118                       |
| Bus             | 6                 | -                        | \$172,087          | \$9,609         | \$22,038              | 9,609                 | 193,114                      | 6,938                        |
| <b>Total</b>    | <b>15</b>         | <b>-</b>                 | <b>\$949,710</b>   | <b>\$22,054</b> | <b>\$301,682</b>      | <b>53,028</b>         | <b>488,791</b>               | <b>28,056</b>                |

#### Performance Measures

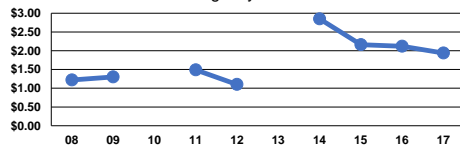
##### Service Efficiency

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$2.63                                      | \$36.82                                     |
| Bus             | \$0.89                                      | \$24.80                                     |
| <b>Total</b>    | <b>\$1.94</b>                               | <b>\$33.85</b>                              |

##### Service Effectiveness

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$17.91  | 0.1                                     | 2.1                                     |
| Bus             | \$17.91  | 0.0                                     | 1.4                                     |
| <b>Total</b>    | <b>\$17.91</b>                                 | <b>0.1</b>                              | <b>1.9</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

