

# Rockingham County Council on Aging

2017 Annual Agency Profile

## General Information

### Service Consumption

92,988 Annual Unlinked Trips (UPT)

### Service Supplied

857,564 Annual Vehicle Revenue Miles (VRM)

52,948 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$1,953,955 Total Operating Expenses

### Database Information

NTDID: 4R06-40929

Reporter Type: Rural General Public Transit

## Financial Information

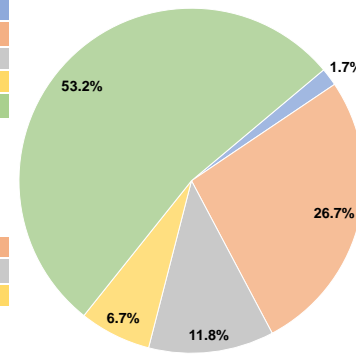
### Sources of Operating Funds Expended

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$32,761           | 1.7%          |
| Local Funds                           | \$521,413          | 26.7%         |
| State Funds                           | \$229,659          | 11.8%         |
| Federal Assistance                    | \$131,245          | 6.7%          |
| Other Funds                           | \$1,038,877        | 53.2%         |
| <b>Total Operating Funds Expended</b> | <b>\$1,953,955</b> | <b>100.0%</b> |

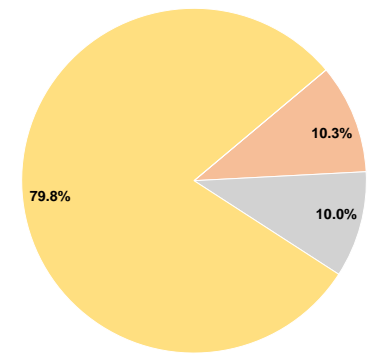
### Sources of Capital Funds Expended

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$46,340         | 10.3%         |
| State Funds                         | \$44,932         | 10.0%         |
| Federal Assistance                  | \$359,456        | 79.8%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$450,728</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 | 14                | -                        | \$1,537,708        | \$2,159         | \$450,728             | 58,943                | 661,087                      | 41,346                       |
| Bus             | 6                 | -                        | \$416,247          | \$30,602        | \$0                   | 34,045                | 196,477                      | 11,602                       |
| <b>Total</b>    | <b>20</b>         | <b>-</b>                 | <b>\$1,953,955</b> | <b>\$32,761</b> | <b>\$450,728</b>      | <b>92,988</b>         | <b>857,564</b>               | <b>52,948</b>                |

### Performance Measures

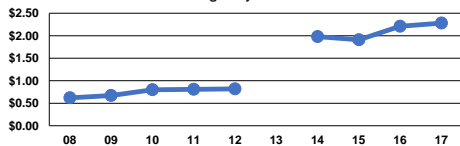
#### Service Efficiency

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$2.33                                      | \$37.19                                     |
| Bus             | \$2.12                                      | \$35.88                                     |
| <b>Total</b>    | <b>\$2.28</b>                               | <b>\$36.90</b>                              |

#### Service Effectiveness

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$26.09  | 0.1                                     | 1.4                                     |
| Bus             | \$12.23  | 0.2                                     | 2.9                                     |
| <b>Total</b>    | <b>\$21.01</b>                                 | <b>0.1</b>                              | <b>1.8</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

