

# Southern Ute Community Action Program

## 2017 Annual Agency Profile

### General Information

#### Service Consumption

37,799 Annual Unlinked Trips (UPT)

#### Service Supplied

405,922 Annual Vehicle Revenue Miles (VRM)

14,298 Annual Vehicle Revenue Hours (VRH)

#### Summary of Operating Expenses (OE)

\$1,082,612 Total Operating Expenses

#### Database Information

NTDID: 8R01-80189

Reporter Type: Rural General Public Transit

### Financial Information

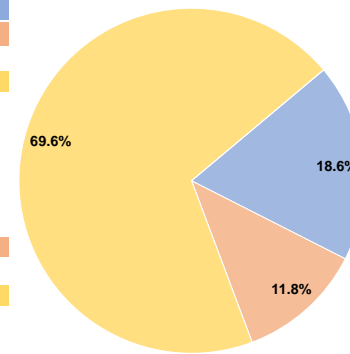
#### Sources of Operating Funds Expended

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$201,230          | 18.6%         |
| Local Funds                           | \$127,815          | 11.8%         |
| State Funds                           | \$0                | 0.0%          |
| Federal Assistance                    | \$753,567          | 69.6%         |
| Other Funds                           | \$0                | 0.0%          |
| <b>Total Operating Funds Expended</b> | <b>\$1,082,612</b> | <b>100.0%</b> |

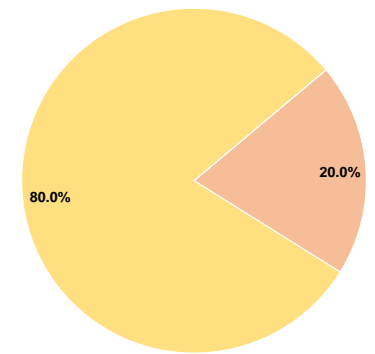
#### Sources of Capital Funds Expended

|                                     |                 |               |
|-------------------------------------|-----------------|---------------|
| Fare Revenues                       | \$0             | 0.0%          |
| Local Funds                         | \$5,910         | 20.0%         |
| State Funds                         | \$0             | 0.0%          |
| Federal Assistance                  | \$23,638        | 80.0%         |
| Other Funds                         | \$0             | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$29,548</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 |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Commuter Bus    | 2                 | -                        | \$504,391          | \$160,160        | \$0                   | 6,587                 | 145,593                      | 3,953                        |
| Demand Response | 4                 | -                        | \$217,201          | \$9,310          | \$0                   | 17,893                | 94,228                       | 4,814                        |
| Bus             | 3                 | -                        | \$361,020          | \$31,760         | \$29,548              | 13,319                | 166,101                      | 5,531                        |
| <b>Total</b>    | <b>9</b>          | <b>-</b>                 | <b>\$1,082,612</b> | <b>\$201,230</b> | <b>\$29,548</b>       | <b>37,799</b>         | <b>405,922</b>               | <b>14,298</b>                |

#### Performance Measures

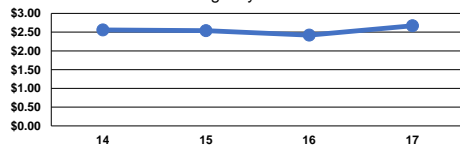
##### Service Efficiency

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus    | \$3.46                                      | \$127.60                                    |
| Demand Response | \$2.31                                      | \$45.12                                     |
| Bus             | \$2.17                                      | \$65.27                                     |
| <b>Total</b>    | <b>\$2.67</b>                               | <b>\$75.72</b>                              |

##### Service Effectiveness

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Commuter Bus    | \$76.57  | 0.0                                     | 1.7                                     |
| Demand Response | \$12.14  | 0.2                                     | 3.7                                     |
| Bus             | \$27.11  | 0.1                                     | 2.4                                     |
| <b>Total</b>    | <b>\$28.64</b>                                 | <b>0.1</b>                              | <b>2.6</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

