

Upper-Cumberland Human Resource Agency

2018 Annual Agency Profile

General Information

Service Consumption

227,551 Annual Unlinked Trips (UPT)

Service Supplied

2,904,170 Annual Vehicle Revenue Miles (VRM)
121,468 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$5,571,740 Total Operating Expenses

Database Information

NTDID: 4R08-40978

Reporter Type: Rural General Public Transit

Financial Information

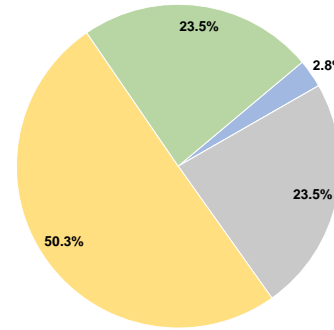
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$157,469 | 2.8% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$1,306,880 | 23.5% |
| Federal Assistance | \$2,800,510 | 50.3% |
| Other Funds | \$1,306,881 | 23.5% |
| Total Operating Funds Expended | \$5,571,740 | 100.0% |

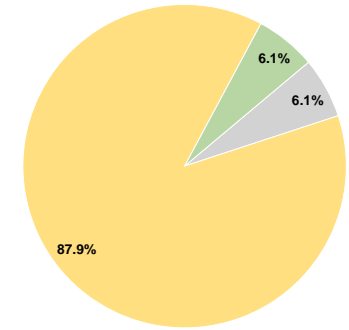
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$23,226 | 6.1% |
| Federal Assistance | \$336,629 | 87.9% |
| Other Funds | \$23,227 | 6.1% |
| Total Capital Funds Expended | \$383,082 | 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 | 75 | - | \$4,813,326 | \$102,910 | \$333,281 | 153,035 | 2,524,933 | 93,530 |
| Bus | 11 | - | \$758,414 | \$54,559 | \$49,801 | 74,516 | 379,237 | 27,938 |
| Total | 86 | - | \$5,571,740 | \$157,469 | \$383,082 | 227,551 | 2,904,170 | 121,468 |

Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---------------------------------------------|---------------------------------------------|
| Demand Response | \$1.91 | \$51.46 |
| Bus | \$2.00 | \$27.15 |
| Total | \$1.92 | \$45.87 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|------------------------------------------------|-----------------------------------------|-----------------------------------------|
| Demand Response | \$31.45 | 0.1 | 1.6 |
| Bus | \$10.18 | 0.2 | 2.7 |
| Total | \$24.49 | 0.1 | 1.9 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

