

# Delta Human Resource Agency

## 2018 Annual Agency Profile

### General Information

#### Service Consumption

63,794 Annual Unlinked Trips (UPT)

#### Service Supplied

1,040,401 Annual Vehicle Revenue Miles (VRM)  
 50,513 Annual Vehicle Revenue Hours (VRH)

#### Summary of Operating Expenses (OE)

\$2,182,745 Total Operating Expenses

#### Database Information

NTDID: 4R08-41020  
 Reporter Type: Rural General Public Transit

### Financial Information

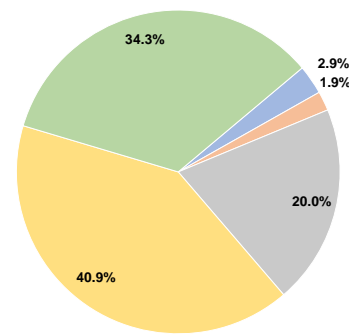
#### Sources of Operating Funds Expended

Fare Revenues	\$63,957	2.9%
Local Funds	\$42,000	1.9%
State Funds	\$435,800	20.0%
Federal Assistance	\$892,749	40.9%
Other Funds	\$748,239	34.3%
<b>Total Operating Funds Expended</b>	<b>\$2,182,745</b>	<b>100.0%</b>

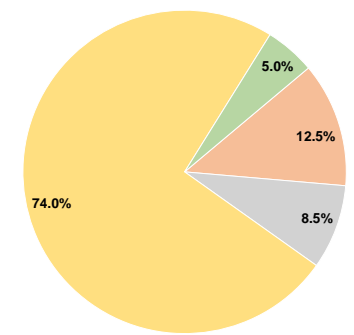
#### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$17,150	12.5%
State Funds	\$11,620	8.5%
Federal Assistance	\$101,731	74.0%
Other Funds	\$6,907	5.0%
<b>Total Capital Funds Expended</b>	<b>\$137,408</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	34	-	\$2,182,745	\$63,957	\$137,408	63,794	1,040,401	50,513
<b>Total</b>	<b>34</b>	<b>-</b>	<b>\$2,182,745</b>	<b>\$63,957</b>	<b>\$137,408</b>	<b>63,794</b>	<b>1,040,401</b>	<b>50,513</b>

#### Performance Measures

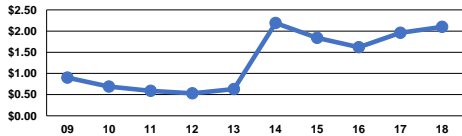
#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.10	\$43.21
<b>Total</b>	<b>\$2.10</b>	<b>\$43.21</b>

#### Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$34.22	0.1	1.3
<b>Total</b>	<b>\$34.22</b>	<b>0.1</b>	<b>1.3</b>

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

