# Kleberg County Human Services
### 2018 Annual Agency Profile

## General Information

### Service Consumption
60,709 **Annual Unlinked Trips (UPT)**

### Service Supplied
194,670 **Annual Vehicle Revenue Miles (VRM)**
11,622 **Annual Vehicle Revenue Hours (VRH)**

### Summary of Operating Expenses (OE)
$734,356 **Total Operating Expenses**

### Database Information
**NTDID:** 6R05-60147
**Reporter Type:** Rural General Public Transit

## Financial Information

### Sources of Operating Funds Expended

| | | |
|---|---|---|
| Fare Revenues | $10,594 | 1.4% |
| Local Funds | $191,297 | 26.0% |
| State Funds | $199,165 | 27.1% |
| Federal Assistance | $333,300 | 45.4% |
| Other Funds | $0 | 0.0% |
| **Total Operating Funds Expended** | **$734,356** | **100.0%** |

### Sources of Capital Funds Expended

| | | |
|---|---|---|
| Fare Revenues | $0 | 0.0% |
| Local Funds | $0 | 0.0% |
| State Funds | $0 | 0.0% |
| Federal Assistance | $70,000 | 100.0% |
| Other Funds | $0 | 0.0% |
| **Total Capital Funds Expended** | **$70,000** | **100.0%** |

### Operating Funding Sources



45.4%  1.4%  26.0%  27.1%
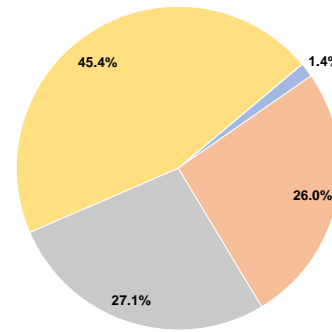
### Capital Funding Sources



100.0%
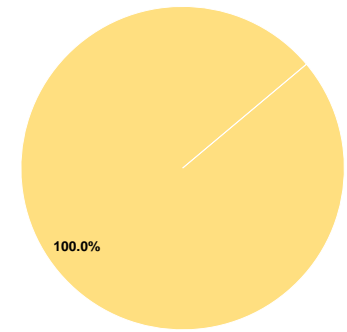
## Modal Characteristics

### Operation Characteristics

| Mode | Vehicles Operated at Maximum Service – Directly Operated | Vehicles Operated at Maximum Service – Purchased Transportation | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|---|---|---|---|---|---|---|---|---|
| Demand Response | 7 | - | $543,059 | $10,594 | $70,000 | 36,508 | 87,474 | 4,910 |
| Bus | 9 | - | $191,297 | $0 | $0 | 24,201 | 107,196 | 6,712 |
| **Total** | **16** | **-** | **$734,356** | **$10,594** | **$70,000** | **60,709** | **194,670** | **11,622** |

### Performance Measures

#### Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|---|---|---|
| Demand Response | $6.21 | $110.60 |
| Bus | $1.78 | $28.50 |
| **Total** | **$3.77** | **$63.19** |

#### Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|---|---|---|---|
| Demand Response | $14.88 | 0.4 | 7.4 |
| Bus | $7.90 | 0.2 | 3.6 |
| **Total** | **$12.10** | **0.3** | **5.2** |

Operating Expense per Vehicle Revenue Mile: Agency Total
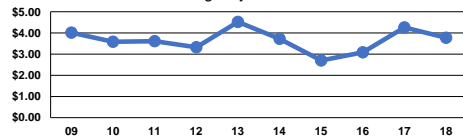


Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total