

South Plains Community Action Association, Inc.

2018 Annual Agency Profile

General Information

Service Consumption

141,166 Annual Unlinked Trips (UPT)

Service Supplied

1,183,911 Annual Vehicle Revenue Miles (VRM)
44,130 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$2,936,423 Total Operating Expenses

Database Information

NTDID: 6R05-60159
Reporter Type: Rural General Public Transit

Financial Information

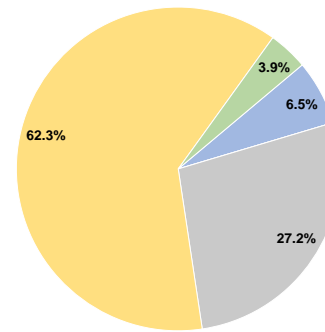
Sources of Operating Funds Expended

Fare Revenues	\$190,581	6.5%
Local Funds	\$0	0.0%
State Funds	\$800,113	27.2%
Federal Assistance	\$1,829,809	62.3%
Other Funds	\$115,920	3.9%
Total Operating Funds Expended	\$2,936,423	100.0%

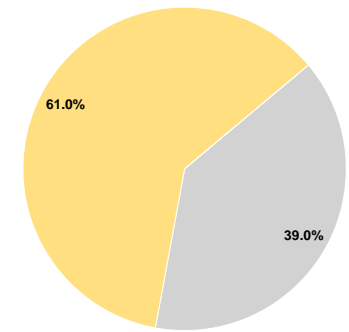
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$785,482	39.0%
Federal Assistance	\$1,228,224	61.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$2,013,706	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
Commuter Bus	2	-	\$115,920	\$0	\$0	23,851	88,193	2,220
Demand Response	40	-	\$2,820,503	\$190,581	\$2,013,706	117,315	1,095,718	41,910
Total	42	-	\$2,936,423	\$190,581	\$2,013,706	141,166	1,183,911	44,130

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$1.31	\$52.22
Demand Response	\$2.57	\$67.30
Total	\$2.48	\$66.54

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$4.86	0.3	10.7
Demand Response	\$24.04	0.1	2.8
Total	\$20.80	0.1	3.2

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

