

Lassen Transit Service Agency

2018 Annual Agency Profile

General Information

Service Consumption

85,828 Annual Unlinked Trips (UPT)

Service Supplied

232,553 Annual Vehicle Revenue Miles (VRM)
9,407 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$832,099 Total Operating Expenses

Database Information

NTDID: 9R02-91098

Reporter Type: Rural General Public Transit

Financial Information

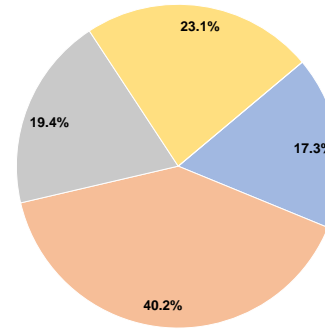
Sources of Operating Funds Expended

| | | |
|---------------------------------------|------------------|---------------|
| Fare Revenues | \$143,979 | 17.3% |
| Local Funds | \$334,204 | 40.2% |
| State Funds | \$161,351 | 19.4% |
| Federal Assistance | \$192,565 | 23.1% |
| Other Funds | \$0 | 0.0% |
| Total Operating Funds Expended | \$832,099 | 100.0% |

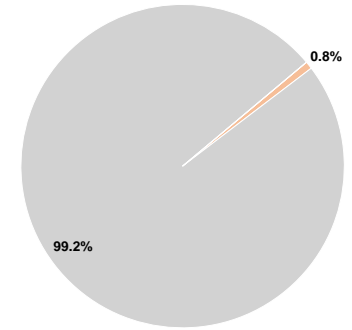
Sources of Capital Funds Expended

| | | |
|-------------------------------------|-----------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$609 | 0.8% |
| State Funds | \$79,887 | 99.2% |
| Federal Assistance | \$0 | 0.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$80,496 | 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 | - | 3 | \$502,285 | \$64,969 | \$56,257 | 22,000 | 166,100 | 4,791 |
| Demand Response | - | 1 | \$117,185 | \$37,649 | \$5,149 | 19,979 | 14,116 | 1,101 |
| Bus | - | 1 | \$212,629 | \$41,361 | \$19,090 | 43,849 | 52,337 | 3,515 |
| Total | - | 5 | \$832,099 | \$143,979 | \$80,496 | 85,828 | 232,553 | 9,407 |

Performance Measures

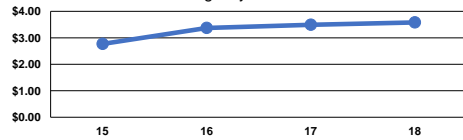
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus | \$3.02 | \$104.84 |
| Demand Response | \$8.30 | \$106.44 |
| Bus | \$4.06 | \$60.49 |
| Total | \$3.58 | \$88.46 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Commuter Bus | \$22.83 | 0.1 | 4.6 |
| Demand Response | \$5.87 | 1.4 | 18.1 |
| Bus | \$4.85 | 0.8 | 12.5 |
| Total | \$9.69 | 0.4 | 9.1 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

