

2022 Annual Agency Profile - Umpqua Public Transportation District (NTD ID 00459)

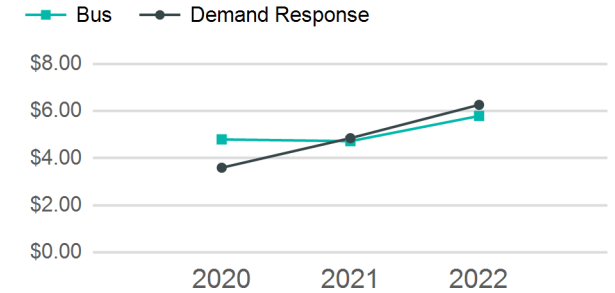
Mailing Address: 3076 NE DIAMOND LAKE BLVD
ROSEBURG, OR 97470-3654

Website: <http://www.umpquatransit.com>

Service Consumed

Annual Unlinked Trips (UPT) 77,779

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	28
Service Vehicles	1
Facilities	1

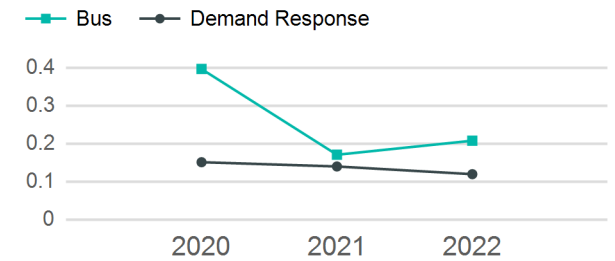
Service Supplied

Annual Vehicle Revenue Miles (VRM)	581,074
Annual Vehicle Revenue Hours (VRH)	33,993
Vehicles Operated in Maximum Service (VOMS)	18

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	13,952	0	2	195,013	7,150
Demand Response	22,226	0	11	185,899	15,738
Bus	41,601	0	5	200,162	11,105
Total	77,779	0	18	581,074	33,993

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Commuter Bus	\$4.18	\$113.97	0.1	2.0	\$58.41
Demand Response	\$6.26	\$73.97	0.1	1.4	\$52.38
Bus	\$5.79	\$104.39	0.2	3.7	\$27.86
Total	\$5.40	\$92.32	0.1	2.3	\$40.35

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2022 Funding Breakdown

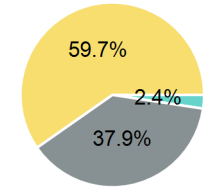
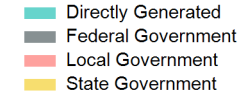
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$814,899	\$23,027
Demand Response Bus	\$1,164,127	\$36,529
Bus	\$1,159,200	\$49,933
Total	\$3,138,226	\$109,489

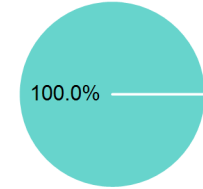
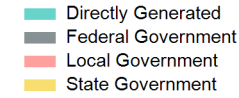
Sources of Operating Funds Expended

Directly Generated	\$74,796
Federal Government	\$1,190,449
Local Government	\$0
State Government	\$1,872,981
Total Operating Funds Expended	\$3,138,226

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$66,837
Federal Government	\$0
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$66,837

2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID 0R02

Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 8%
 Equipment - Trucks and other Rubber Tire Vehicles - 45%
 Facility - Administrative / Maintenance Facilities - 2%
 Facility - Passenger / Parking Facilities - 0%
 Rolling Stock - AB - Articulated Bus - 20%
 Rolling Stock - AO - Automobile - 50%
 Rolling Stock - BR - Over-the-road Bus - 78%
 Rolling Stock - BU - Bus - 25%
 Rolling Stock - CU - Cutaway - 38%
 Rolling Stock - MV - Minivan - 34%
 Rolling Stock - SV - Sports Utility Vehicle - 31%
 Rolling Stock - VN - Van - 40%

Mode	Average Fleet Age in Years
Commuter Bus	7.3
Demand Response Bus	8.2
Bus	8.0