

2022 Annual Agency Profile - Butte County Association of Governments (NTD ID 90208)

Mailing Address: 326 HUSS DR
CHICO, CA 95928-8265

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

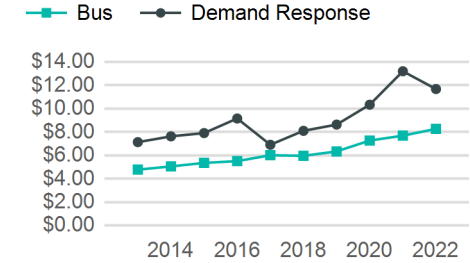
Geographic Coverage

| | |
|--------------------------------|--------------------|
| Primary Urbanized Area | Chico, CA |
| Square Miles | 34 |
| Population | 111,411 |
| Other Areas Served: | California Non-UZA |
| Service Area Population | 162,252 |
| Service Area Sq. Miles | 186 |

Service Consumed

| | |
|--|-----------|
| Annual Passenger Miles Traveled (PMT) | 2,587,067 |
| Annual Unlinked Trips (UPT) | 543,174 |
| Average Weekday UPT | 1,947 |
| Average Saturday UPT | 689 |
| Average Sunday UPT | 126 |

Operating Expenses per Vehicle Revenue Mile



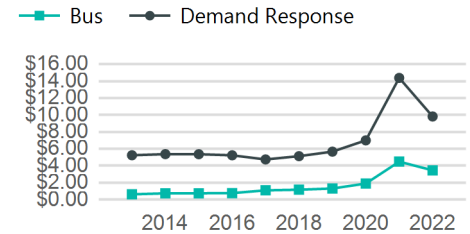
Assets

| | |
|-------------------------|----|
| Revenue Vehicles | 54 |
| Service Vehicles | 0 |
| Facilities | 3 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,181,782 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 89,765 |
| Vehicles Operated in Maximum Service (VOMS) | 36 |
| Vehicles Available for Maximum Service (VAMS) | 53 |

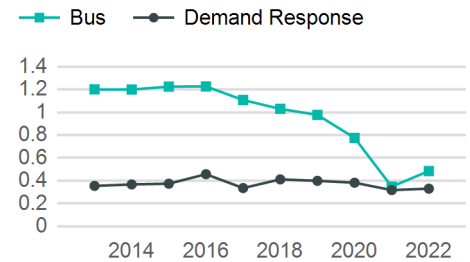
Operating Expenses per Passenger Mile



Modal Characteristics

| Mode | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Demand Response | 0 | 12 | 232,370 | 64,577 | 195,460 | 21,350 | 0.00 |
| Bus | 0 | 24 | 2,354,697 | 478,597 | 986,322 | 68,415 | 0.00 |
| Total | 0 | 36 | 2,587,067 | 543,174 | 1,181,782 | 89,765 | 0.00 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode | Service Efficiency | | Service Effectiveness | | | |
|-----------------|--------------------|-----------------|-----------------------|-------------|---------------|----------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
| Demand Response | \$11.68 | \$106.96 | 0.3 | 3.0 | \$9.83 | \$35.36 |
| Bus | \$8.28 | \$119.31 | 0.5 | 7.0 | \$3.47 | \$17.05 |
| Total | \$8.84 | \$116.37 | 0.5 | 6.1 | \$4.04 | \$19.23 |

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2022 Funding Breakdown

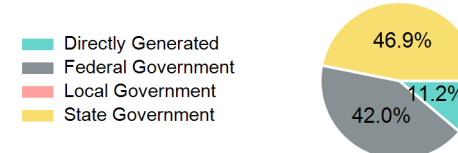
Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$386,570 | 3.7% |
| Materials and Supplies | \$1,606,721 | 15.4% |
| Purchased Transportation | \$7,258,932 | 69.5% |
| Other Operating Expenses | \$1,193,826 | 11.4% |
| Total Operating Expenses | \$10,446,049 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$26,821</i> | |

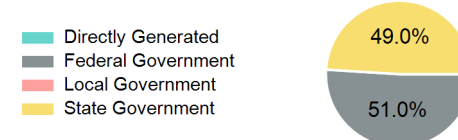
Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$1,170,399 |
| Federal Government | \$4,395,395 |
| Local Government | \$0 |
| State Government | \$4,907,076 |
| Total Operating Funds Expended | \$10,472,870 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|-----------------|
| Directly Generated | \$0 |
| Federal Government | \$44,586 |
| Local Government | \$0 |
| State Government | \$42,848 |
| Total Capital Funds Expended | \$87,434 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Uses of Capital | | | |
|-----------------|---------------------|--------------------|------------------|----------------------|-------------------------|------------|
| | | | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Demand Response | \$2,283,587 | \$178,127 | \$30,062 | \$0 | \$0 | \$0 |
| Bus | \$8,162,462 | \$837,770 | \$31,700 | \$0 | \$25,672 | \$0 |
| Total | \$10,446,049 | \$1,015,897 | \$61,762 | \$0 | \$25,672 | \$0 |

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

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

Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 14%; Rolling Stock - CU - Cutaway - 56%

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Demand Response | 12 | 22 | 83.3% | 6.2 |
| Bus | 24 | 31 | 29.2% | 6.4 |