

2023 Annual Agency Profile - Dutchess County (NTD ID 20010)

Mailing Address: 14 COMMERCE ST
POUGHKEEPSIE, NY

Website: www.dutchessny.gov/publictransit

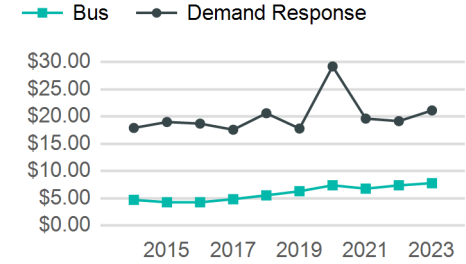
Geographic Coverage

Primary Urbanized Area	Poughkeepsie--Newburgh, NY
Square Miles	210
Population	314,766
Other Areas Served:	New York Non-UZA
Service Area Population	295,911
Service Area Sq. Miles	173

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,978,437
Annual Unlinked Trips (UPT)	827,886
Average Weekday UPT	2,821
Average Saturday UPT	1,924
Average Sunday UPT	402

Operating Expenses per Vehicle Revenue Mile



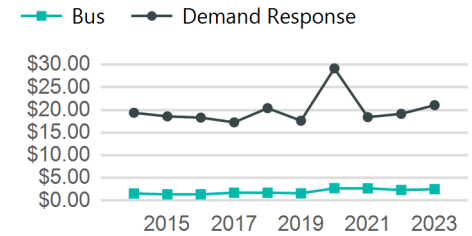
Assets

Revenue Vehicles	80
Service Vehicles	9
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,410,033
Annual Vehicle/Passenger Car Revenue Hours (VRH)	91,719
Vehicles Operated in Maximum Service (VOMS)	48
Vehicles Available for Maximum Service (VAMS)	65

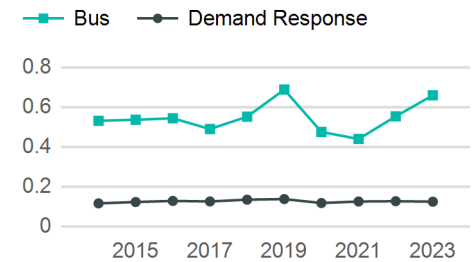
Operating Expenses per Passenger Mile



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
Bus	34	0	3,787,403	804,135	1,219,475	78,083	0.00
Demand Response	14	0	191,034	23,751	190,558	13,636	0.00
Total	48	0	3,978,437	827,886	1,410,033	91,719	0.00

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 PMT	OE per UPT
Bus	\$7.78	\$121.46	0.7	10.3	\$2.50	\$11.79
Demand Response	\$21.11	\$295.04	0.1	1.7	\$21.06	\$169.39
Total	\$9.58	\$147.27	0.6	9.0	\$3.40	\$16.32

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2023 Funding Breakdown

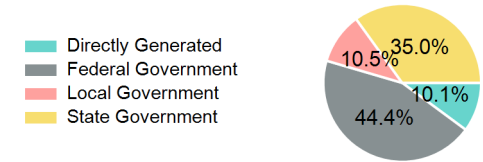
Summary of Operating Expenses (OE)

Labor	\$9,715,689	71.9%
Materials and Supplies	\$1,741,774	12.9%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$2,049,646	15.2%
Total Operating Expenses	\$13,507,109	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,365,082</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,376,403
Federal Government	\$6,040,683
Local Government	\$1,428,920
State Government	\$4,756,293
Total Operating Funds Expended	\$13,602,299

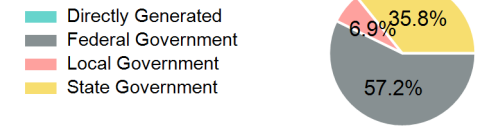
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$3,146,848
Local Government	\$381,457
State Government	\$1,969,286
Total Capital Funds Expended	\$5,497,591

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$9,483,901	\$823,302
Demand Response	\$4,023,208	\$56,335
Total	\$13,507,109	\$879,637

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$3,257,274	\$0	\$485,545	\$166,943
\$1,587,829	\$0	\$0	\$0
\$4,845,103	\$0	\$485,545	\$166,943

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

2R02

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	34	46	35.3%	6.3
Demand Response	14	19	35.7%	5.1