

2023 Annual Agency Profile - Ms Coast Transportation Authority (NTD ID 40014)

Mailing Address: 333 DEBUYS RD
GULFPORT, MS

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

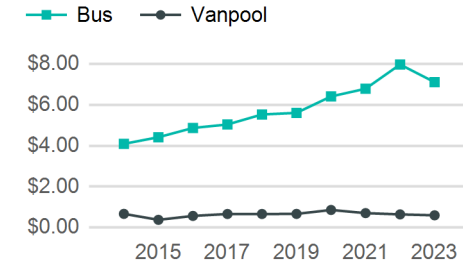
Geographic Coverage

| | |
|---|----------------------|
| Primary Urbanized Area | Gulfport--Biloxi, MS |
| Square Miles | 169 |
| Population | 236,344 |
| Other Areas Served: | |
| New Orleans, LA, Mississippi Non-UZA, Pascagoula--Gautier, MS | |
| Service Area Population | 124,940 |
| Service Area Sq. Miles | 80 |

Service Consumed

| | |
|--|-----------|
| Annual Passenger Miles Traveled (PMT) | 6,961,094 |
| Annual Unlinked Trips (UPT) | 751,314 |
| Average Weekday UPT | 2,443 |
| Average Saturday UPT | 1,651 |
| Average Sunday UPT | 758 |

Operating Expenses per Vehicle Revenue Mile



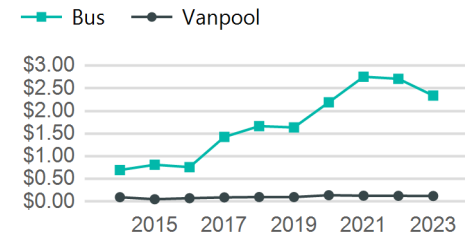
Assets

| | |
|-------------------------|----|
| Revenue Vehicles | 83 |
| Service Vehicles | 8 |
| Facilities | 13 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 2,165,832 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 111,508 |
| Vehicles Operated in Maximum Service (VOMS) | 74 |
| Vehicles Available for Maximum Service (VAMS) | 78 |

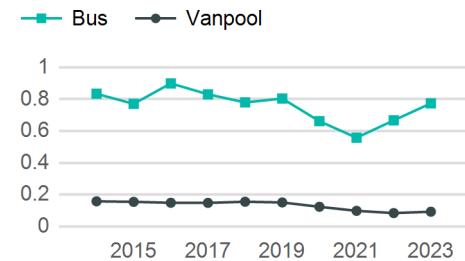
Operating Expenses per Passenger Mile



Modal Characteristics

| | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Bus | 17 | 0 | 2,370,320 | 603,135 | 779,715 | 58,614 | 0.00 |
| Demand Response | 20 | 0 | 565,506 | 71,908 | 565,013 | 37,502 | 0.00 |
| Vanpool | 0 | 37 | 4,025,269 | 76,270 | 821,104 | 15,392 | 0.00 |
| Total | 37 | 37 | 6,961,095 | 751,313 | 2,165,832 | 111,508 | 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 | \$7.11 | \$94.59 | 0.8 | 10.3 | \$2.34 | \$9.19 |
| Demand Response | \$5.26 | \$79.23 | 0.1 | 1.9 | \$5.25 | \$41.32 |
| Vanpool | \$0.60 | \$31.94 | 0.1 | 5.0 | \$0.12 | \$6.45 |
| Total | \$4.16 | \$80.78 | 0.3 | 6.7 | \$1.29 | \$11.99 |

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$5,759,516 | 63.9% |
| Materials and Supplies | \$1,573,350 | 17.5% |
| Purchased Transportation | \$382,393 | 4.2% |
| Other Operating Expenses | \$1,291,884 | 14.3% |
| Total Operating Expenses | \$9,007,143 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$17,423,161</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$2,157,654 |
| Federal Government | \$5,039,385 |
| Local Government | \$1,648,526 |
| State Government | \$480,000 |
| Total Operating Funds Expended | \$9,325,565 |

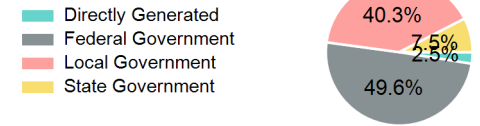
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$230,345 |
| Federal Government | \$4,507,915 |
| Local Government | \$3,663,118 |
| State Government | \$685,854 |
| Total Capital Funds Expended | \$9,087,232 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Uses of Capital | | | |
|-----------------|--------------------|--------------------|------------------|----------------------|-------------------------|----------------|
| | | | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$5,544,356 | \$604,223 | \$436,262 | \$0 | \$8,189,123 | \$6,318 |
| Demand Response | \$2,971,162 | \$537,056 | \$455,529 | \$0 | \$0 | \$0 |
| Vanpool | \$491,625 | \$447,354 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,007,143 | \$1,588,633 | \$891,791 | \$0 | \$8,189,123 | \$6,318 |

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 17 | 20 | 17.6% | 8.0 |
| Demand Response | 20 | 20 | 0.0% | 9.4 |
| Vanpool | 37 | 38 | 2.7% | 1.9 |