

2023 Annual Agency Profile - Central County Transportation Authority (NTD ID 50035)

Mailing Address: 530 N ROSE ST
KALAMAZOO, MI

Website: <http://www.kmetro.org/>

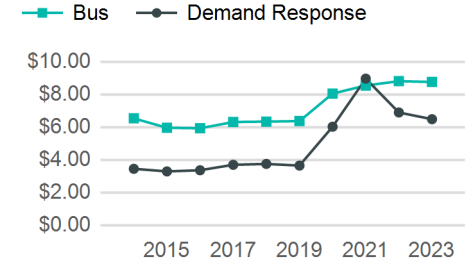
Geographic Coverage

Primary Urbanized Area	Kalamazoo, MI
Square Miles	109
Population	204,562
Other Areas Served:	Michigan Non-UZA
Service Area Population	261,670
Service Area Sq. Miles	580

Service Consumed

Annual Passenger Miles Traveled (PMT)	7,244,636
Annual Unlinked Trips (UPT)	1,799,216
Average Weekday UPT	6,076
Average Saturday UPT	3,368
Average Sunday UPT	1,428

Operating Expenses per Vehicle Revenue Mile



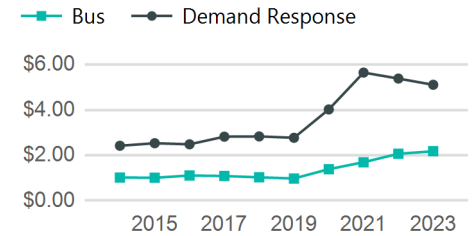
Assets

Revenue Vehicles	115
Service Vehicles	9
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,463,219
Annual Vehicle/Passenger Car Revenue Hours (VRH)	172,718
Vehicles Operated in Maximum Service (VOMS)	69
Vehicles Available for Maximum Service (VAMS)	94

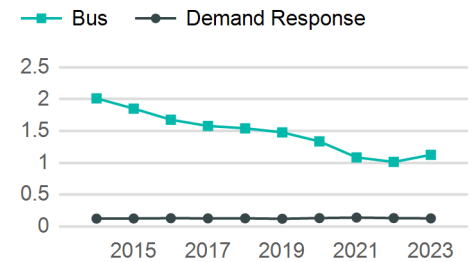
Operating Expenses per Passenger Mile



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	28	0	6,003,755	1,674,983	1,487,820	108,525	0.00
Demand Response	0	41	1,240,881	124,233	975,399	64,193	0.00
Total	28	41	7,244,636	1,799,216	2,463,219	172,718	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	\$8.78	\$120.31	1.1	15.4	\$2.17	\$7.80
Demand Response	\$6.50	\$98.81	0.1	1.9	\$5.11	\$51.06
Total	\$7.88	\$112.32	0.7	10.4	\$2.68	\$10.78

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2023 Funding Breakdown

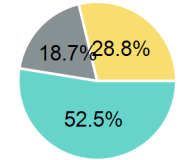
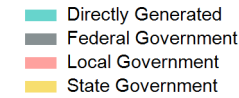
Summary of Operating Expenses (OE)

Labor	\$9,351,434	48.2%
Materials and Supplies	\$2,105,620	10.9%
Purchased Transportation	\$5,130,641	26.4%
Other Operating Expenses	\$2,812,199	14.5%
Total Operating Expenses	\$19,399,894	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$930,885</i>	

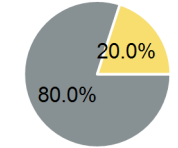
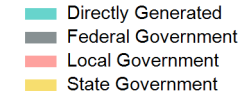
Sources of Operating Funds Expended

Directly Generated	\$10,619,417
Federal Government	\$3,776,618
Local Government	\$0
State Government	\$5,813,674
Total Operating Funds Expended	\$20,209,709

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,776,090
Local Government	\$0
State Government	\$694,022
Total Capital Funds Expended	\$3,470,112

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$13,057,144	\$2,579,011
Demand Response	\$6,342,750	\$470,774
Total	\$19,399,894	\$3,049,785

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$2,245,439	\$177,998	\$351,873	\$62,318
\$632,484	\$0	\$0	\$0
\$2,877,923	\$177,998	\$351,873	\$62,318

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	28	46	64.3%	5.7
Demand Response	41	48	17.1%	4.9