

2023 Annual Agency Profile - Saginaw Transit Authority Regional Service (NTD ID 50039)

Mailing Address: 615 JOHNSON ST
SAGINAW, MI

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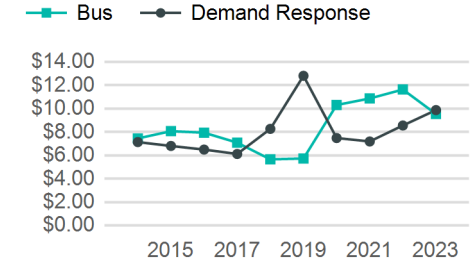
Geographic Coverage

Primary Urbanized Area	Saginaw, MI
Square Miles	66
Population	116,058
Other Areas Served:	Michigan Non-UZA
Service Area Population	189,591
Service Area Sq. Miles	816

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,044,653
Annual Unlinked Trips (UPT)	477,324
Average Weekday UPT	1,796
Average Saturday UPT	212
Average Sunday UPT	45

Operating Expenses per Vehicle Revenue Mile



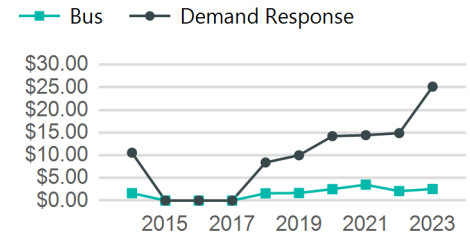
Assets

Revenue Vehicles	97
Service Vehicles	8
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,207,044
Annual Vehicle/Passenger Car Revenue Hours (VRH)	105,343
Vehicles Operated in Maximum Service (VOMS)	48
Vehicles Available for Maximum Service (VAMS)	89

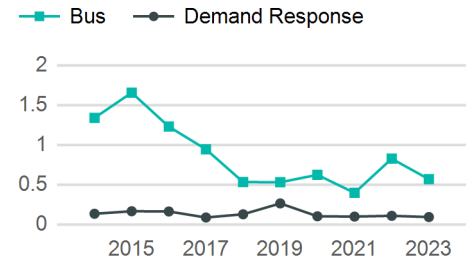
Operating Expenses per Passenger Mile



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	22	0	2,871,854	436,287	767,418	67,174	0.00
Demand Response	26	0	172,799	41,037	439,626	38,169	0.00
Total	48	0	3,044,653	477,324	1,207,044	105,343	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	\$9.55	\$109.08	0.6	6.5	\$2.55	\$16.79
Demand Response	\$9.88	\$113.84	0.1	1.1	\$25.15	\$105.89
Total	\$9.67	\$110.80	0.4	4.5	\$3.83	\$24.45

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2023 Funding Breakdown

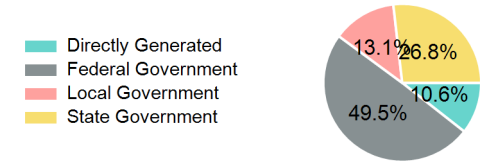
Summary of Operating Expenses (OE)

Labor	\$7,386,767	63.3%
Materials and Supplies	\$1,087,602	9.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,198,007	27.4%
Total Operating Expenses	\$11,672,376	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,190,511</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,250,593
Federal Government	\$5,845,691
Local Government	\$1,546,716
State Government	\$3,167,356
Total Operating Funds Expended	\$11,810,356

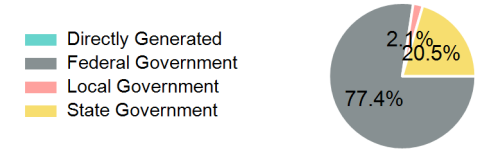
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$4,153,571
Local Government	\$114,779
State Government	\$1,097,513
Total Capital Funds Expended	\$5,365,863

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$7,327,068	\$707,436
Demand Response	\$4,345,308	\$405,234
Total	\$11,672,376	\$1,112,670

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$4,856,726	\$0	\$509,137	\$0
\$0	\$0	\$0	\$0
\$4,856,726	\$0	\$509,137	\$0

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	22	48	118.2%	11.7
Demand Response	26	41	57.7%	7.8