

2023 Annual Agency Profile - Butte County Association of Governments (NTD ID 90208)

Mailing Address: 326 HUSS DR
Chico, CA

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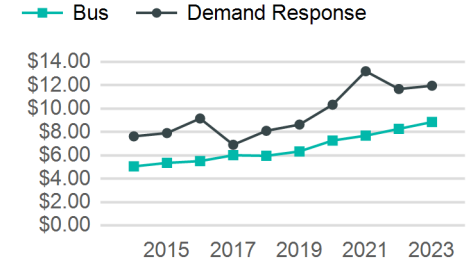
Geographic Coverage

| | |
|-------------------------|--------------------|
| 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) | 2,955,385 |
| Annual Unlinked Trips (UPT) | 630,109 |
| Average Weekday UPT | 2,268 |
| Average Saturday UPT | 797 |
| Average Sunday UPT | 151 |

Operating Expenses per Vehicle Revenue Mile



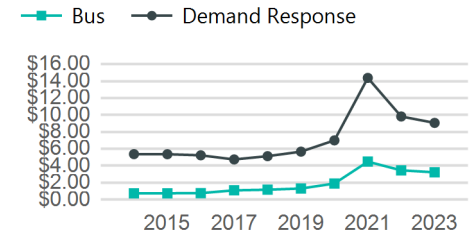
Assets

| | |
|------------------|----|
| Revenue Vehicles | 61 |
| Service Vehicles | 1 |
| Facilities | 3 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,182,984 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 89,368 |
| Vehicles Operated in Maximum Service (VOMS) | 37 |
| Vehicles Available for Maximum Service (VAMS) | 51 |

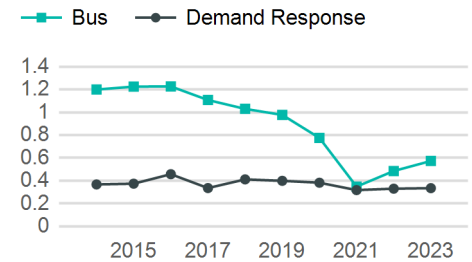
Operating Expenses per Passenger Mile



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 | 0 | 24 | 2,690,108 | 562,784 | 981,899 | 68,031 | 0.00 |
| Demand Response | 0 | 13 | 265,277 | 67,325 | 201,085 | 21,337 | 0.00 |
| Total | 0 | 37 | 2,955,385 | 630,109 | 1,182,984 | 89,368 | 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 | \$8.86 | \$127.87 | 0.6 | 8.3 | \$3.23 | \$15.46 |
| Demand Response | \$11.97 | \$112.79 | 0.3 | 3.2 | \$9.07 | \$35.75 |
| Total | \$9.39 | \$124.27 | 0.5 | 7.1 | \$3.76 | \$17.62 |

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2023 Funding Breakdown

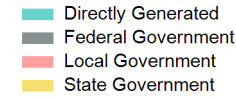
Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$404,248 | 3.6% |
| Materials and Supplies | \$1,617,986 | 14.6% |
| Purchased Transportation | \$7,959,885 | 71.7% |
| Other Operating Expenses | \$1,123,373 | 10.1% |
| Total Operating Expenses | \$11,105,492 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,457,241</i> | |

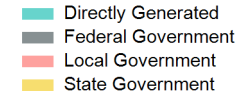
Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$1,265,472 |
| Federal Government | \$4,952,039 |
| Local Government | \$0 |
| State Government | \$4,906,072 |
| Total Operating Funds Expended | \$11,123,583 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$0 |
| Federal Government | \$48,350 |
| Local Government | \$0 |
| State Government | \$128,174 |
| Total Capital Funds Expended | \$176,524 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|---------------------|--------------------|
| Bus | \$8,698,863 | \$949,031 |
| Demand Response | \$2,406,629 | \$190,159 |
| Total | \$11,105,492 | \$1,139,190 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|------------------|----------------------|-------------------------|-----------------|
| \$0 | \$60,438 | \$54,073 | \$49,124 |
| \$12,889 | \$0 | \$0 | \$0 |
| \$12,889 | \$60,438 | \$54,073 | \$49,124 |

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 | 24 | 29 | 20.8% | 7.6 |
| Demand Response | 13 | 22 | 69.2% | 6.8 |