

The Tri-State Transit Authority (TTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Huntington, WV-KY-OH | |
| Square Miles | 107 |
| Population | 177,550 |
| Population Ranking out of 465 UZAs | 174 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|--------|
| Square Miles | 60 |
| Population | 86,354 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 3,826,589 |
| Annual Unlinked Trips | 794,705 |
| Average Weekday Unlinked Trips | 2,685 |
| Average Saturday Unlinked Trips | 2,127 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,104,799 |
| Annual Vehicle Revenue Hours | 75,540 |
| Vehicles Operated in Maximum Service | 28 |
| Vehicles Available for Maximum Service | 56 |
| Base Period Requirement | 18 |

Financial Information

Fare Revenues Earned \$518,096

| | | |
|--|--------|--------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (11%) | \$518,096 |
| Local Funds | (40%) | 1,882,120 |
| State Funds | (0%) | 0 |
| Federal Assistance | (29%) | 1,392,310 |
| Other Funds | (20%) | 935,288 |
| Total Operating Funds Expended | | \$4,727,814 |
| Sources of Capital Funds Expended | | |
| Local funds | (90%) | \$268,595 |
| State Funds | (0%) | 0 |
| Federal Assistance | (10%) | 29,689 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$298,284 |

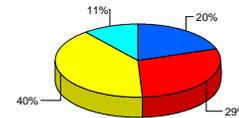
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$3,319,247 |
| Materials and Supplies | 745,118 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 663,449 |
| Total Operating Expenses | \$4,727,814 |
| Reconciling Cash Expenditures | \$0 |

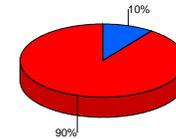
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------------|------------------|
| Bus | 18 | 0 | \$268,595 | \$0 | \$0 | \$29,689 | \$298,284 |
| Demand Response | 10 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 28 | 0 | \$268,595 | \$0 | \$0 | \$29,689 | \$298,284 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$4,197,965 | \$449,677 | \$298,284 | 3,604,998 | 783,021 | 752,495 | 54,079 | 0.0 | 34 | 7.9 | 18 | 1.00 | 89% |
| Demand Response | \$529,849 | \$68,419 | \$0 | 221,591 | 321,778 | 42,210 | 21,461 | N/A | 22 | 3.2 | 10 | N/A | 120% |

Performance Measures

Service Efficiency

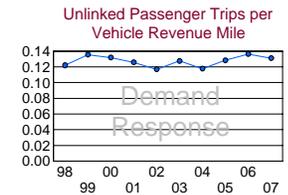
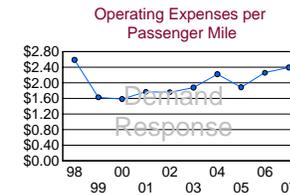
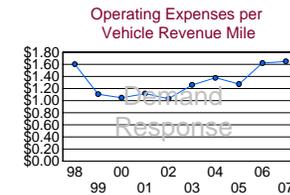
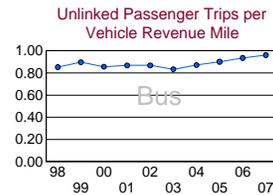
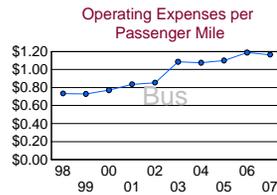
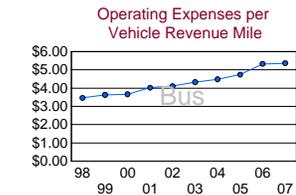
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$5.36 | \$77.63 |
| Demand Response | \$1.65 | \$24.69 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$1.16 | \$5.58 |
| Demand Response | \$2.39 | \$12.55 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 0.96 | 13.91 |
| Demand Response | 0.13 | 1.97 |



¹ Excludes data for purchased transportation reported separately