

Collin County Committee on Aging (CCART)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| McKinney, TX | |
| Square Miles | 27 |
| Population | 54,525 |
| Population Ranking out of 465 UZAs | 427 |
| Other UZAs Served | 6 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 20 |
| Population | 121,211 |

Service Consumption

| | |
|---------------------------------|---------|
| Annual Passenger Miles | 937,195 |
| Annual Unlinked Trips | 125,841 |
| Average Weekday Unlinked Trips | 498 |
| Average Saturday Unlinked Trips | 37 |
| Average Sunday Unlinked Trips | 31 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 758,062 |
| Annual Vehicle Revenue Hours | 48,119 |
| Vehicles Operated in Maximum Service | 57 |
| Vehicles Available for Maximum Service | 68 |
| Base Period Requirement | 9 |

Financial Information

Fare Revenues Earned \$68,700

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|--------------------|
| Fare Revenues | (3%) | \$68,700 |
| Local Funds | (36%) | 863,906 |
| State Funds | (0%) | 0 |
| Federal Assistance | (50%) | 1,197,361 |
| Other Funds | (11%) | 256,662 |
| Total Operating Funds Expended | | \$2,386,629 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|------------------|
| Local funds | (0%) | \$0 |
| State Funds | (0%) | 0 |
| Federal Assistance | (100%) | 521,531 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$521,531 |

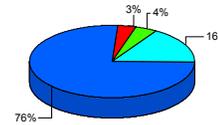
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$1,732,645 |
| Materials and Supplies | 171,542 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 214,605 |
| Total Operating Expenses | \$2,118,792 |
| Reconciling Cash Expenditures | \$11,565 |

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 | 9 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | 48 | 0 | \$503,686 | \$0 | \$0 | \$0 | \$503,686 |
| Total | 57 | 0 | \$503,686 | \$0 | \$0 | \$0 | \$503,686 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

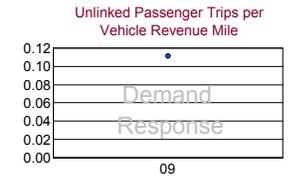
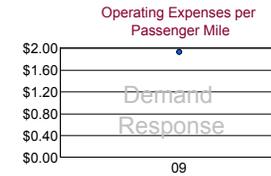
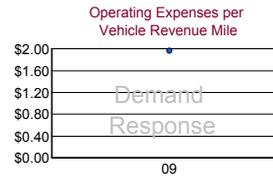
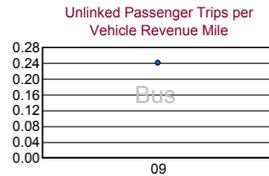
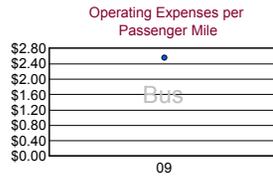
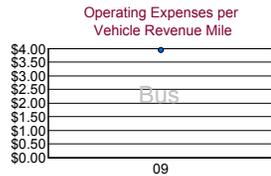


Modal Characteristics

| | 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 | \$1,249,787 | \$7,843 | \$0 | 488,196 | 316,680 | 76,660 | 15,600 | 0.0 | 11 | 2.6 | 9 | 1.00 | 22% |
| Demand Response | \$869,005 | \$60,857 | \$503,686 | 448,999 | 441,382 | 49,181 | 32,519 | N/A | 57 | 5.9 | 48 | N/A | 19% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$3.95 | \$80.11 | \$2.56 | \$16.30 | 0.24 | 4.91 |
| Demand Response | \$1.97 | \$26.72 | \$1.94 | \$17.67 | 0.11 | 1.51 |



Note: First year reporting

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¹ Excludes data for purchased transportation reported separately