

## Texoma Area Paratransit System, Inc (TAPS)

### General Information

#### Urbanized Area (UZA) Statistics - 2010 Census

Sherman, TX	
Square Miles	36
Population	61,900
Population Ranking out of 465 UZAs	438
Other UZAs Served	6,198

#### Service Area Statistics

Square Miles	6,295
Population	804,455

#### Service Consumption

Annual Passenger Miles	7,994,232
Annual Unlinked Trips	442,302
Average Weekday Unlinked Trips	2,407
Average Saturday Unlinked Trips	179
Average Sunday Unlinked Trips	93

#### Service Supplied

Annual Vehicle Revenue Miles	2,765,251
Annual Vehicle Revenue Hours	137,290
Vehicles Operated in Maximum Service	100
Vehicles Available for Maximum Service	145
Base Period Requirement	0

### Financial Information

<b>Fare Revenues Earned</b>		<b>\$577,151</b>
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(11%)	\$577,151
Local Funds	(2%)	\$98,578
State Funds	(18%)	\$936,258
Federal Assistance	(69%)	\$3,591,497
Other Funds	(1%)	\$37,308
<b>Total Operating Funds Expended</b>		<b>\$5,240,792</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(0%)	\$0
State Funds	(0%)	\$0
Federal Assistance	(100%)	\$5,027,116
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$5,027,116</b>

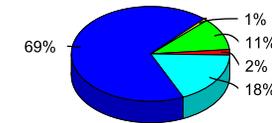
### Summary Operating Expenses

Salary, Wages, Benefits	\$3,240,253
Materials and Supplies	\$1,284,052
Purchased Transportation	\$103,673
Other Operating Expenses	\$770,720
<b>Total Operating Expenses</b>	<b>\$5,398,698</b>
Reconciling Cash Expenditures	(\$157,906)

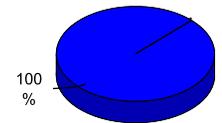
### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	5	0	\$891,609	\$0	\$0	\$0	\$891,609
Demand Response	85	0	\$1,942,750	\$99,515	\$380,513	\$30,282	\$2,453,060
Commuter Bus	9	1	\$1,682,447	\$0	\$0	\$0	\$1,682,447
<b>Total</b>	<b>99</b>	<b>1</b>	<b>\$4,516,806</b>	<b>\$99,515</b>	<b>\$380,513</b>	<b>\$30,282</b>	<b>\$5,027,116</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



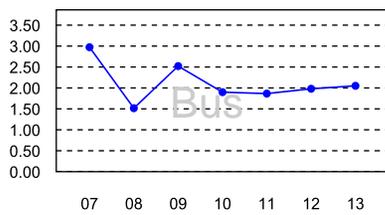
### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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	\$323,518	\$18,543	\$891,609	214,208	157,748	38,196	9,098	N/A	10	4.2	5	N/A	100%
Demand Response	\$4,357,694	\$446,727	\$2,453,060	4,384,098	2,121,289	315,635	113,214	N/A	108	3.3	85	N/A	27%
Commuter Bus	\$717,486	\$111,881	\$1,682,447	3,395,926	486,214	88,471	14,978	N/A	27	1.0	10	N/A	170%

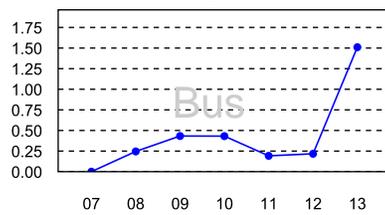
### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$2.05	\$35.56	\$1.51	\$8.47	0.24	4.20
Demand Response	\$2.05	\$38.49	\$0.99	\$13.81	0.15	2.79
Commuter Bus	\$1.48	\$47.90	\$0.21	\$8.11	0.18	5.91

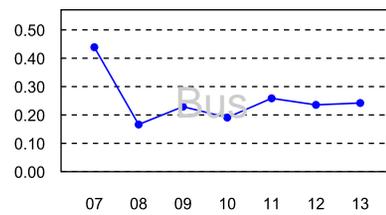
Operating Expense per Vehicle Revenue Mile



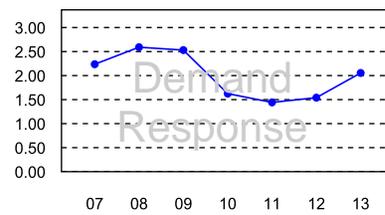
Operating Expenses per Passenger Mile



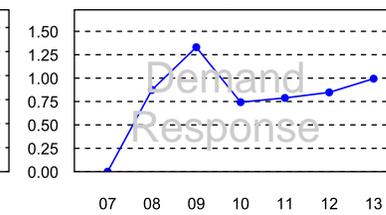
Unlinked Passenger Trips per Vehicle Revenue Mile



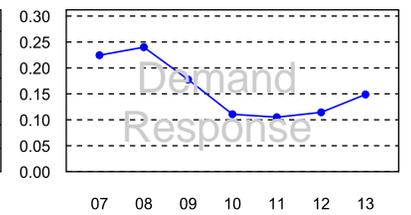
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



<sup>1</sup> Excludes data for purchased transportation reported separately