

**General Information**

**Service Consumption**

129,247 Annual Unlinked Trips (UPT)

**Service Supplied**

1,036,317 Annual Vehicle Revenue Miles (VRM)  
 38,864 Annual Vehicle Revenue Hours (VRH)

**Summary of Operating Expenses (OE)**

\$3,130,732 Total Operating Expenses

**Database Information**

NTDID: 0R02-00296  
 Reporter Type: Rural General Public Transit  
 Asset Type: Tier II  
 Sponsor NTDID: 0R02

**Assets**

Revenue Vehicles 34  
 Service Vehicles 1  
 Facilities 2

**Financial Information**

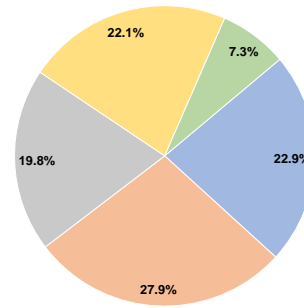
**Sources of Operating Funds Expended**

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$716,272          | 22.9%         |
| Local Funds                           | \$872,279          | 27.9%         |
| State Funds                           | \$619,220          | 19.8%         |
| Federal Assistance                    | \$692,910          | 22.1%         |
| Other Funds                           | \$230,051          | 7.3%          |
| <b>Total Operating Funds Expended</b> | <b>\$3,130,732</b> | <b>100.0%</b> |

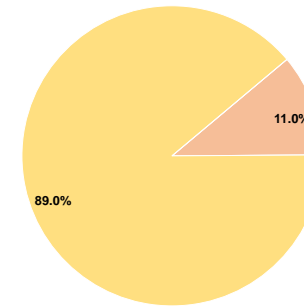
**Sources of Capital Funds Expended**

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$89,754         | 11.0%         |
| State Funds                         | \$0              | 0.0%          |
| Federal Assistance                  | \$724,960        | 89.0%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$814,714</b> | <b>100.0%</b> |

**Operating Funding Sources**



**Capital Funding Sources**



**Performance Measure Targets - 2021**

Performance Measure - Asset Type - Target % not in State of Good Repair  
 Equipment - Automobiles - 12%  
 Equipment - Trucks and other Rubber Tire Vehicles - 44%  
 Facility - Administrative / Maintenance Facilities - 2%  
 Facility - Passenger / Parking Facilities - 0%  
 Rolling Stock - AB - Articulated Bus - 30%  
 Rolling Stock - AO - Automobile - 50%  
 Rolling Stock - BR - Over-the-road Bus - 75%  
 Rolling Stock - BU - Bus - 20%  
 Rolling Stock - CU - Cutaway - 32%  
 Rolling Stock - MV - Minivan - 32%  
 Rolling Stock - SV - Sports Utility Vehicle - 38%  
 Rolling Stock - VN - Van - 45%

**Modal Characteristics**

**Operation Characteristics**

**Vehicles Operated at Maximum Service**

| Mode            | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues    | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Commuter Bus    | 4                 | -                        | \$800,908          | \$115,839        | \$357,205             | 21,898                | 317,429                      | 8,887                        |
| Demand Response | 10                | -                        | \$909,404          | \$489,059        | \$0                   | 10,932                | 285,236                      | 11,632                       |
| Bus             | 5                 | -                        | \$1,420,420        | \$111,374        | \$457,509             | 96,417                | 433,652                      | 18,345                       |
| <b>Total</b>    | <b>19</b>         | <b>-</b>                 | <b>\$3,130,732</b> | <b>\$716,272</b> | <b>\$814,714</b>      | <b>129,247</b>        | <b>1,036,317</b>             | <b>38,864</b>                |

**Performance Measures**

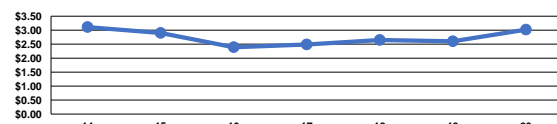
**Service Efficiency**

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus    | \$2.52                                      | \$90.12                                     |
| Demand Response | \$3.19                                      | \$78.18                                     |
| Bus             | \$3.28                                      | \$77.43                                     |
| <b>Total</b>    | <b>\$3.02</b>                               | <b>\$80.56</b>                              |

**Service Effectiveness**

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Commuter Bus    | \$36.57  | 0.1                                     | 2.5                                     |
| Demand Response | \$83.19  | 0.0                                     | 0.9                                     |
| Bus             | \$14.73  | 0.2                                     | 5.3                                     |
| <b>Total</b>    | <b>\$24.22</b>                                 | <b>0.1</b>                              | <b>3.3</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

