

General Information

Service Consumption

478,126 Annual Unlinked Trips (UPT)

Service Supplied

995,734 Annual Vehicle Revenue Miles (VRM)

50,550 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$6,348,587 Total Operating Expenses

Database Information

NTDID: 3R04-30151

Reporter Type: Rural General Public Transit

Asset Type: Tier II

Sponsor NTDID: 3R04

Assets

Revenue Vehicles

67

Service Vehicles

5

Facilities

2

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$465,504	7.3%
Local Funds	\$244,195	3.8%
State Funds	\$5,278,640	83.1%
Federal Assistance	\$300,000	4.7%
Other Funds	\$60,248	0.9%

Total Operating Funds Expended

\$6,348,587

100.0%

Sources of Capital Funds Expended

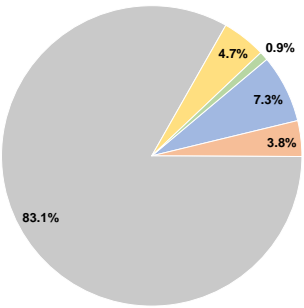
Fare Revenues	\$0	0.0%
Local Funds	\$6,255	0.2%
State Funds	\$661,940	22.1%
Federal Assistance	\$2,323,371	77.7%
Other Funds	\$0	0.0%

Total Capital Funds Expended

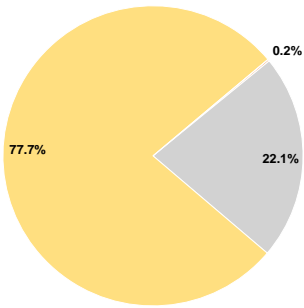
\$2,991,566

100.0%

Operating Funding Sources



Capital Funding Sources



Performance Measure Targets - 2021

Performance Measure - Asset Type - Target % not in State of Good Repair
Equipment - Automobiles - 46%
Equipment - Trucks and other Rubber Tire Vehicles - 50%
Facility - Administrative / Maintenance Facilities - 30%
Facility - Passenger / Parking Facilities - 83%
Rolling Stock - AB - Articulated Bus - 100%
Rolling Stock - AO - Automobile - 16%
Rolling Stock - BR - Over-the-road Bus - 12%
Rolling Stock - BU - Bus - 29%
Rolling Stock - CU - Cutaway - 42%
Rolling Stock - MV - Minivan - 64%
Rolling Stock - SV - Sports Utility Vehicle - 17%
Rolling Stock - VN - Van - 64%

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	7	-	\$1,261,386	\$224,580	\$1,056,267	70,578	345,675	10,308
Demand Response	-	21	\$79,288	\$7,028	\$0	4,374	20,222	1,425
Bus	18	-	\$5,007,913	\$233,896	\$1,935,299	403,174	629,837	38,817
Total	25	21	\$6,348,587	\$465,504	\$2,991,566	478,126	995,734	50,550

Performance Measures

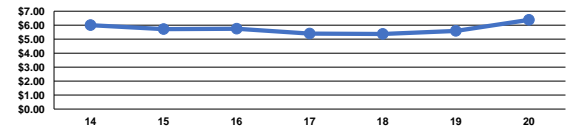
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$3.65	\$122.37
Demand Response	\$3.92	\$55.64
Bus	\$7.95	\$129.01
Total	\$6.38	\$125.59

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$17.87	0.2	6.8
Demand Response	\$18.13	0.2	3.1
Bus	\$12.42	0.6	10.4
Total	\$13.28	0.5	9.5

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue
Mile: Agency Total

