

General Information

Service Consumption

55,844 Annual Unlinked Trips (UPT)

Service Supplied

855,416 Annual Vehicle Revenue Miles (VRM)
 39,111 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,904,522 Total Operating Expenses

Database Information

NTDID: 3R04-31035
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 3R04

Assets

Revenue Vehicles 42
 Service Vehicles -
 Facilities -

Financial Information

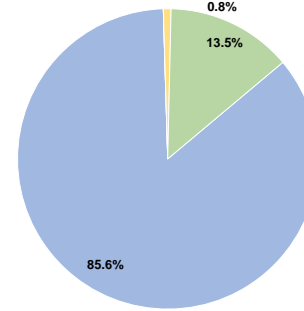
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$1,631,091 | 85.6% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$15,729 | 0.8% |
| Other Funds | \$257,702 | 13.5% |
| Total Operating Funds Expended | \$1,904,522 | 100.0% |

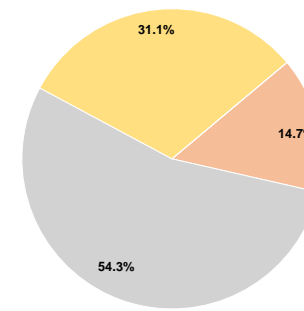
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$79,278 | 14.7% |
| State Funds | \$293,169 | 54.3% |
| Federal Assistance | \$167,768 | 31.1% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$540,215 | 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 | Vehicles Operated at Maximum Service | | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|--------------------------------------|--------------------------|--------------------|--------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| | Directly Operated | Purchased Transportation | | | | | | |
| Demand Response | 31 | - | \$1,904,522 | \$1,631,091 | \$540,215 | 55,844 | 855,416 | 39,111 |
| Total | 31 | - | \$1,904,522 | \$1,631,091 | \$540,215 | 55,844 | 855,416 | 39,111 |

Performance Measures

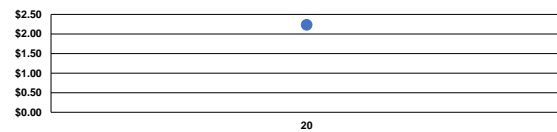
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|--------------|---|---|
| | Demand Response | \$2.23 |
| Total | \$2.23 | \$48.70 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|--------------|--|---|---|
| | Demand Response | \$34.10 | 0.1 |
| Total | \$34.10 | 0.1 | 1.4 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

