

**General Information**

**Service Consumption**

99,383 Annual Unlinked Trips (UPT)

**Service Supplied**

893,446 Annual Vehicle Revenue Miles (VRM)  
 41,435 Annual Vehicle Revenue Hours (VRH)

**Summary of Operating Expenses (OE)**

\$1,923,773 Total Operating Expenses

**Database Information**

NTDID: 3R05-30183  
 Reporter Type: Rural General Public Transit  
 Asset Type: Tier II  
 Sponsor NTDID: 3R05

**Assets**

Revenue Vehicles 36  
 Service Vehicles 1  
 Facilities 1

**Financial Information**

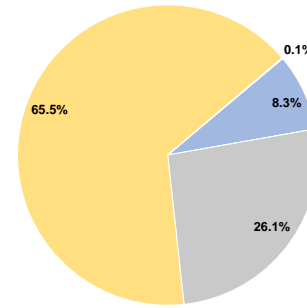
**Sources of Operating Funds Expended**

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$164,384          | 8.3%          |
| Local Funds                           | \$0                | 0.0%          |
| State Funds                           | \$514,509          | 26.1%         |
| Federal Assistance                    | \$1,293,660        | 65.5%         |
| Other Funds                           | \$2,049            | 0.1%          |
| <b>Total Operating Funds Expended</b> | <b>\$1,974,602</b> | <b>100.0%</b> |

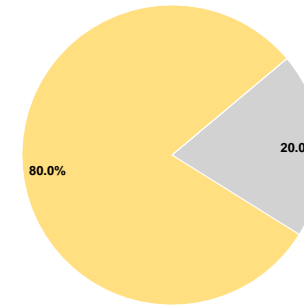
**Sources of Capital Funds Expended**

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$0              | 0.0%          |
| State Funds                         | \$28,799         | 20.0%         |
| Federal Assistance                  | \$115,196        | 80.0%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$143,995</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 - 5%
- Equipment - Trucks and other Rubber Tire Vehicles - 5%
- Facility - Administrative / Maintenance Facilities - 0%
- Facility - Passenger / Parking Facilities - 0%
- Rolling Stock - AO - Automobile - 10%
- Rolling Stock - BU - Bus - 10%
- Rolling Stock - CU - Cutaway - 10%
- Rolling Stock - MV - Minivan - 10%
- Rolling Stock - SV - Sports Utility Vehicle - 10%
- Rolling Stock - VN - Van - 10%

**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 |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Demand Response | 16                | -                        | \$766,900          | \$105,049        | \$66,370              | 18,042                | 442,574                      | 25,057                       |
| Bus             | 10                | -                        | \$1,156,873        | \$59,335         | \$77,625              | 81,341                | 450,872                      | 16,378                       |
| <b>Total</b>    | <b>26</b>         | <b>-</b>                 | <b>\$1,923,773</b> | <b>\$164,384</b> | <b>\$143,995</b>      | <b>99,383</b>         | <b>893,446</b>               | <b>41,435</b>                |

**Performance Measures**

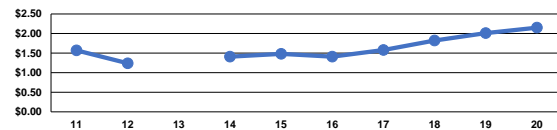
**Service Efficiency**

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$1.73                                      | \$30.61                                     |
| Bus             | \$2.57                                      | \$70.64                                     |
| <b>Total</b>    | <b>\$2.15</b>                               | <b>\$46.43</b>                              |

**Service Effectiveness**

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$42.51  | 0.0                                     | 0.7                                     |
| Bus             | \$14.22  | 0.2                                     | 5.0                                     |
| <b>Total</b>    | <b>\$19.36</b>                                 | <b>0.1</b>                              | <b>2.4</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

