

General Information

Service Consumption

413,132 Annual Unlinked Trips (UPT)

Service Supplied

1,875,372 Annual Vehicle Revenue Miles (VRM)
 82,712 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$9,648,386 Total Operating Expenses

Database Information

NTDID: 5R01-50327
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 5R01

Assets

Revenue Vehicles 152
 Service Vehicles 5
 Facilities 1

Financial Information

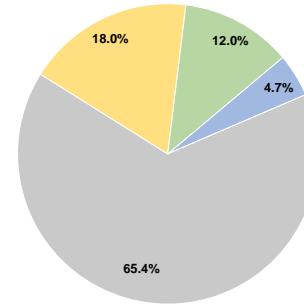
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$449,400 | 4.7% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$6,306,063 | 65.4% |
| Federal Assistance | \$1,739,439 | 18.0% |
| Other Funds | \$1,153,484 | 12.0% |
| Total Operating Funds Expended | \$9,648,386 | 100.0% |

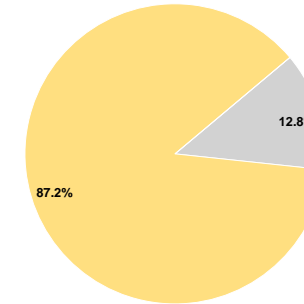
Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$135,187 | 12.8% |
| Federal Assistance | \$921,061 | 87.2% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$1,056,248 | 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 - 32%
- Equipment - Trucks and other Rubber Tire Vehicles - 27%
- Facility - Administrative / Maintenance Facilities - 8%
- Facility - Passenger / Parking Facilities - 16%
- Rolling Stock - AB - Articulated Bus - 53%
- Rolling Stock - AO - Automobile - 83%
- Rolling Stock - BU - Bus - 18%
- Rolling Stock - CU - Cutaway - 27%
- Rolling Stock - FB - Ferryboat - 0%
- Rolling Stock - MV - Minivan - 67%
- 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 |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Demand Response | 91 | - | \$7,640,817 | \$388,681 | \$748,180 | 332,570 | 876,918 | 49,731 |
| Bus | 19 | - | \$2,007,569 | \$60,719 | \$308,068 | 80,562 | 998,454 | 32,981 |
| Total | 110 | - | \$9,648,386 | \$449,400 | \$1,056,248 | 413,132 | 1,875,372 | 82,712 |

Performance Measures

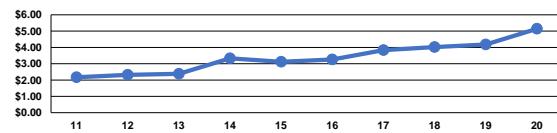
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$8.71 | \$153.64 |
| Bus | \$2.01 | \$60.87 |
| Total | \$5.14 | \$116.65 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$22.98 | 0.4 | 6.7 |
| Bus | \$24.92 | 0.1 | 2.4 |
| Total | \$23.35 | 0.2 | 5.0 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

