

**General Information**

**Service Consumption**

12,650 Annual Unlinked Trips (UPT)

**Service Supplied**

185,956 Annual Vehicle Revenue Miles (VRM)  
 8,091 Annual Vehicle Revenue Hours (VRH)

**Summary of Operating Expenses (OE)**

\$850,371 Total Operating Expenses

**Database Information**

NTDID: 5R03-50416  
 Reporter Type: Rural General Public Transit  
 Asset Type: Tier II  
 Sponsor NTDID: 5R03

**Assets**

Revenue Vehicles 11  
 Service Vehicles 2  
 Facilities 1

**Financial Information**

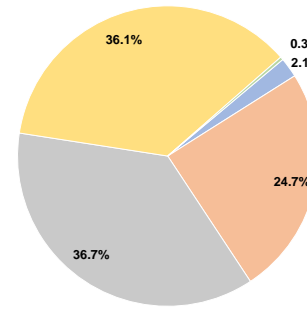
**Sources of Operating Funds Expended**

|                                       |                  |               |
|---------------------------------------|------------------|---------------|
| Fare Revenues                         | \$18,247         | 2.1%          |
| Local Funds                           | \$209,934        | 24.7%         |
| State Funds                           | \$312,348        | 36.7%         |
| Federal Assistance                    | \$307,033        | 36.1%         |
| Other Funds                           | \$2,809          | 0.3%          |
| <b>Total Operating Funds Expended</b> | <b>\$850,371</b> | <b>100.0%</b> |

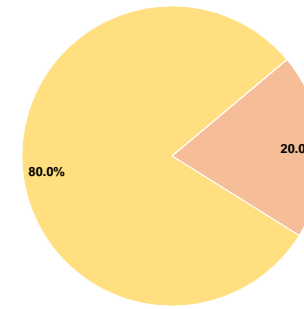
**Sources of Capital Funds Expended**

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$30,674         | 20.0%         |
| State Funds                         | \$0              | 0.0%          |
| Federal Assistance                  | \$122,697        | 80.0%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$153,371</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 - 62%  
 Equipment - Trucks and other Rubber Tire Vehicles - 44%  
 Facility - Administrative / Maintenance Facilities - 3%  
 Facility - Passenger / Parking Facilities - 3%  
 Rolling Stock - AO - Automobile - 10%  
 Rolling Stock - BU - Bus - 13%  
 Rolling Stock - CU - Cutaway - 6%  
 Rolling Stock - FB - Ferryboat - 40%  
 Rolling Stock - MV - Minivan - 19%  
 Rolling Stock - SB - School Bus - 15%  
 Rolling Stock - SV - Sports Utility Vehicle - 10%  
 Rolling Stock - VN - Van - 20%

**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 | 9                 | -                        | \$850,371          | \$18,247        | \$153,371             | 12,650                | 185,956                      | 8,091                        |
| <b>Total</b>    | <b>9</b>          | <b>-</b>                 | <b>\$850,371</b>   | <b>\$18,247</b> | <b>\$153,371</b>      | <b>12,650</b>         | <b>185,956</b>               | <b>8,091</b>                 |

**Performance Measures**

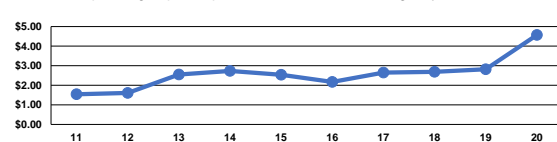
**Service Efficiency**

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$4.57                                      | \$105.10                                    |
| <b>Total</b>    | <b>\$4.57</b>                               | <b>\$105.10</b>                             |

**Service Effectiveness**

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$67.22  | 0.1                                     | 1.6                                     |
| <b>Total</b>    | <b>\$67.22</b>                                 | <b>0.1</b>                              | <b>1.6</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

