Service Effectiveness

Unlinked Trips per

0.0

0.1

0.2

0.1

Vehicle Revenue Mile

Unlinked Trips per

1.1

1.0

2.7

1.4

Vehicle Revenue Hour

Operating Expenses

Mode

Bus

Total

Commuter Bus

Demand Response

per Unlinked

\$109.35

\$63.96

\$19.66

\$45.02

Passenger Trip

#### **General Information Financial Information** Sources of Operating Funds Expended **Operating Funding Sources Capital Funding Sources** \$243,047 Fare Revenues 10.9% 15.4% **Service Consumption** Local Funds \$343,315 30.2% 48,859 Annual Unlinked Trips (UPT) State Funds \$673,082 43.6% Federal Assistance \$972,345 43.6% 50.9% Service Supplied Other Funds \$0 0.0% 548,774 Annual Vehicle Revenue Miles (VRM) **Total Operating Funds Expended** \$2,231,789 100.0% 10.4% 10.9% 33,813 Annual Vehicle Revenue Hours (VRH) Summary of Operating Expenses (OE) Sources of Capital Funds Expended \$2,199,596 Total Operating Expenses Fare Revenues 0.0% 15.4% Local Funds \$19,996 10.4% **Database Information** \$74,219 38.7% Assets State Funds NTDID: 0R02-00343 Revenue Vehicles 42 Federal Assistance \$97,750 50.9% 38.7% Reporter Type: Rural General Public Transit Service Vehicles Other Funds \$0 0.0% 30.2% Asset Type: Tier II **Facilities Total Capital Funds Expended** \$191,965 100.0% Sponsor NTDID: 0R02

## **Modal Characteristics**

### **Operation Characteristics**

## Vehicles Operated at Maximum Service

	Directly	Purchased	Operating	Fare	Uses of Capital		Annual Vehicle	Annual Vehicle
Mode	Operated	Transportation	Expenses	Revenues	Funds Annual	Unlinked Trips	Revenue Miles	Revenue Hours
Commuter Bus	3	-	\$247,140	\$6,484	\$0	2,260	71,350	2,143
Demand Response	15	-	\$1,496,198	\$235,664	\$191,965	23,393	344,417	23,166
Bus	3	-	\$456,258	\$899	\$0	23,206	133,007	8,504
Total	21	_	\$2,199,596	\$243.047	\$191,965	48.859	548.774	33,813

#### **Performance Measures**

\$5.00 \$4.00 \$3.00 \$2.00 \$1.00 \$0.00 Operating Expense per Vehicle Revenue Mile: Agency Total

# Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$3.46	\$115.32
Demand Response	\$4.34	\$64.59
Bus	\$3.43	\$53.65
Total	\$4.01	\$65.05

	Unl	inked P		er Trips		hicle Re	venue	
50 <sub>F</sub>				3.	,			
40	•							
30								
20		7		_	_	_		
0								
10 L								
	14	15	16	17	18	19	20	21

# **Performance Measure Targets - 2022**

Performance Measure - Asset Type - Target % not in State of Good Repair

Equipment - Automobiles - 8%

Equipment - Trucks and other Rubber Tire Vehicles - 45%

Facility - Administrative / Maintenance Facilities - 2%

Facility - Passenger / Parking Facilities - 0%

Rolling Stock - AB - Articulated Bus - 20%

Rolling Stock - AO - Automobile - 50%

Rolling Stock - BR - Over-the-road Bus - 78%

Rolling Stock - BU - Bus - 25%

Rolling Stock - CU - Cutaway - 38%

Rolling Stock - MV - Minivan - 34%

Rolling Stock - OR - Other - 100%

Rolling Stock - SV - Sports Utility Vehicle - 31%

Rolling Stock - VN - Van - 40%