

General Information

Service Consumption

31,460 Annual Unlinked Trips (UPT)

Service Supplied

393,921 Annual Vehicle Revenue Miles (VRM)
 19,821 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,936,645 Total Operating Expenses

Database Information

NTDID: 0R03-00297
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID:

Assets

Revenue Vehicles 20
 Service Vehicles -
 Facilities 1

Financial Information

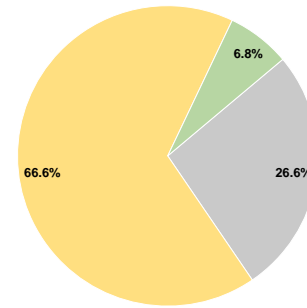
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$514,921 | 26.6% |
| Federal Assistance | \$1,289,650 | 66.6% |
| Other Funds | \$132,074 | 6.8% |
| Total Operating Funds Expended | \$1,936,645 | 100.0% |

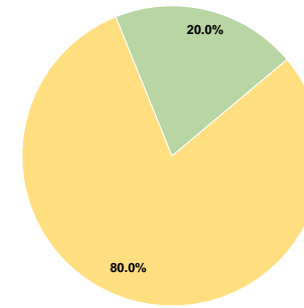
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$359,386 | 80.0% |
| Other Funds | \$89,847 | 20.0% |
| Total Capital Funds Expended | \$449,233 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair
 Facility - Administrative / Maintenance Facilities - 0%
 Rolling Stock - CU - Cutaway - 25%
 Rolling Stock - MV - Minivan - 100%
 Rolling Stock - VN - Van - 100%

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 |
|-----------------|-------------------|--------------------------|--------------------|---------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Commuter Bus | 1 | - | \$490,807 | \$0 | \$0 | 10,996 | 135,333 | 4,680 |
| Demand Response | 11 | - | \$1,319,585 | \$0 | \$449,233 | 19,850 | 232,547 | 13,794 |
| Bus | 1 | - | \$126,253 | \$0 | \$0 | 614 | 26,041 | 1,347 |
| Total | 13 | - | \$1,936,645 | \$0 | \$449,233 | 31,460 | 393,921 | 19,821 |

Performance Measures

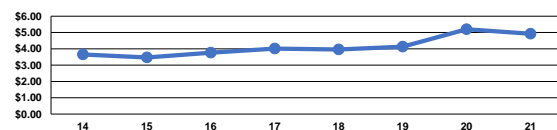
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus | \$3.63 | \$104.87 |
| Demand Response | \$5.67 | \$95.66 |
| Bus | \$4.85 | \$93.73 |
| Total | \$4.92 | \$97.71 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Commuter Bus | \$44.64 | 0.1 | 2.3 |
| Demand Response | \$66.48 | 0.1 | 1.4 |
| Bus | \$205.62 | 0.0 | 0.5 |
| Total | \$61.56 | 0.1 | 1.6 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

