

General Information

Service Consumption

28,001 Annual Unlinked Trips (UPT)

Service Supplied

280,104 Annual Vehicle Revenue Miles (VRM)
 16,731 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$795,189 Total Operating Expenses

Database Information

NTDID: 4R06-41191
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 4R06

Assets

Revenue Vehicles 16
 Service Vehicles -
 Facilities 1

Financial Information

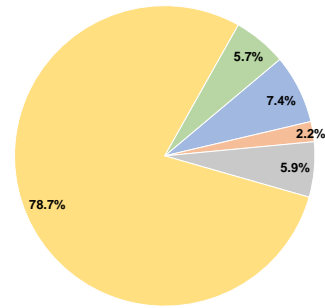
Sources of Operating Funds Expended

| | | |
|---------------------------------------|------------------|---------------|
| Fare Revenues | \$59,132 | 7.4% |
| Local Funds | \$17,234 | 2.2% |
| State Funds | \$47,217 | 5.9% |
| Federal Assistance | \$625,951 | 78.7% |
| Other Funds | \$45,655 | 5.7% |
| Total Operating Funds Expended | \$795,189 | 100.0% |

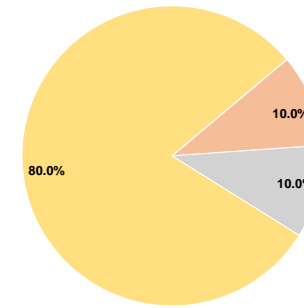
Sources of Capital Funds Expended

| | | |
|-------------------------------------|-----------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$7,250 | 10.0% |
| State Funds | \$7,250 | 10.0% |
| Federal Assistance | \$57,999 | 80.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$72,499 | 100.0% |

Operating Funding Sources



Capital Funding Sources



Performance Measure Targets - 2022

- Performance Measure - Asset Type - Target % not in State of Good Repair
- Equipment - Automobiles - 20%
- Equipment - Trucks and other Rubber Tire Vehicles - 20%
- Facility - Administrative / Maintenance Facilities - 20%
- Facility - Passenger / Parking Facilities - 20%
- Rolling Stock - BU - Bus - 20%
- Rolling Stock - CU - Cutaway - 20%
- Rolling Stock - FB - Ferryboat - 20%
- Rolling Stock - MV - Minivan - 20%
- Rolling Stock - OR - Other - 20%
- Rolling Stock - SB - School Bus - 20%
- Rolling Stock - SV - Sports Utility Vehicle - 20%
- 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 | 11 | - | \$717,994 | \$49,055 | \$0 | 20,498 | 228,923 | 13,055 |
| Bus | 2 | - | \$77,195 | \$10,077 | \$72,499 | 7,503 | 51,181 | 3,676 |
| Total | 13 | - | \$795,189 | \$59,132 | \$72,499 | 28,001 | 280,104 | 16,731 |

Performance Measures

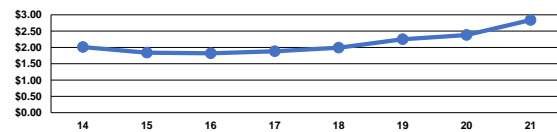
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$3.14 | \$55.00 |
| Bus | \$1.51 | \$21.00 |
| Total | \$2.84 | \$47.53 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$35.03 | 0.1 | 1.6 |
| Bus | \$10.29 | 0.1 | 2.0 |
| Total | \$28.40 | 0.1 | 1.7 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

