

General Information

Service Consumption

871,112 Annual Unlinked Trips (UPT)

Service Supplied

309,070 Annual Vehicle Revenue Miles (VRM)
 36,979 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$3,887,912 Total Operating Expenses

Database Information

NTDID: 5R03-50241
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 5R03

Assets

Revenue Vehicles 17
 Service Vehicles 8
 Facilities 6

Financial Information

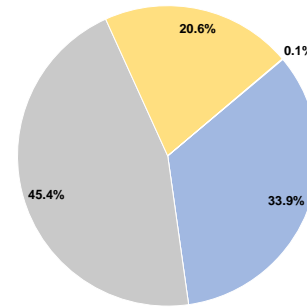
Sources of Operating Funds Expended

Fare Revenues	\$1,317,550	33.9%
Local Funds	\$0	0.0%
State Funds	\$1,766,783	45.4%
Federal Assistance	\$800,879	20.6%
Other Funds	\$2,700	0.1%
Total Operating Funds Expended	\$3,887,912	100.0%

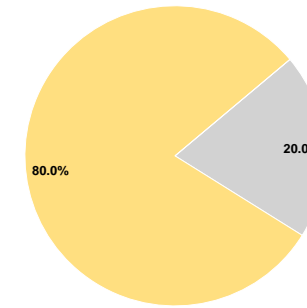
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$14,179	20.0%
Federal Assistance	\$56,716	80.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$70,895	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 - 50%
- Equipment - Trucks and other Rubber Tire Vehicles - 50%
- Facility - Administrative / Maintenance Facilities - 5%
- Facility - Passenger / Parking Facilities - 5%
- Rolling Stock - AO - Automobile - 10%
- Rolling Stock - BU - Bus - 15%
- Rolling Stock - CU - Cutaway - 10%
- Rolling Stock - FB - Ferryboat - 40%
- Rolling Stock - MV - Minivan - 10%
- Rolling Stock - SB - School Bus - 33%
- Rolling Stock - SV - Sports Utility Vehicle - 10%
- Rolling Stock - VN - Van - 10%

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	3	-	\$87,076	\$21,715	\$70,895	6,042	42,445	4,429
Ferryboat	3	-	\$3,281,486	\$1,179,302	\$0	838,664	31,302	21,795
Bus	5	-	\$519,350	\$116,533	\$0	26,406	235,323	10,755
Total	11	-	\$3,887,912	\$1,317,550	\$70,895	871,112	309,070	36,979

Performance Measures

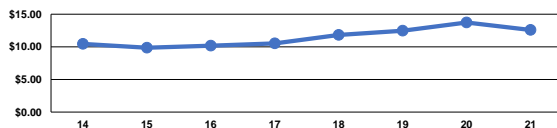
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.05	\$19.66
Ferryboat	\$104.83	\$150.56
Bus	\$2.21	\$48.29
Total	\$12.58	\$105.14

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$14.41	0.1	1.4
Ferryboat	\$3.91	26.8	38.5
Bus	\$19.67	0.1	2.5
Total	\$4.46	2.8	23.6

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

