

General Information

Service Consumption

327,441 Annual Unlinked Trips (UPT)

Service Supplied

2,012,397 Annual Vehicle Revenue Miles (VRM)
 140,979 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$8,820,998 Total Operating Expenses

Database Information

NTDID: 5R03-50413
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 5R03

Assets

Revenue Vehicles 133
 Service Vehicles 2
 Facilities 2

Financial Information

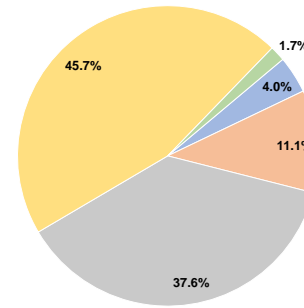
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$353,639 | 4.0% |
| Local Funds | \$974,856 | 11.1% |
| State Funds | \$3,315,501 | 37.6% |
| Federal Assistance | \$4,031,417 | 45.7% |
| Other Funds | \$145,585 | 1.7% |
| Total Operating Funds Expended | \$8,820,998 | 100.0% |

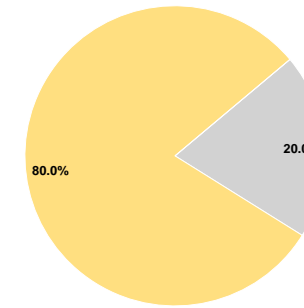
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$52,048 | 20.0% |
| Federal Assistance | \$208,194 | 80.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$260,242 | 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 | 26 | - | \$3,352,546 | \$91,946 | \$260,242 | 74,794 | 700,666 | 40,377 |
| Bus | 46 | - | \$5,468,452 | \$261,693 | \$0 | 252,647 | 1,311,731 | 100,602 |
| Total | 72 | - | \$8,820,998 | \$353,639 | \$260,242 | 327,441 | 2,012,397 | 140,979 |

Performance Measures

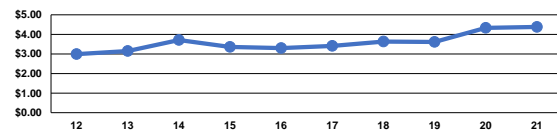
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$4.78 | \$83.03 |
| Bus | \$4.17 | \$54.36 |
| Total | \$4.38 | \$62.57 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$44.82 | 0.1 | 1.9 |
| Bus | \$21.64 | 0.2 | 2.5 |
| Total | \$26.94 | 0.2 | 2.3 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

