

General Information

Service Consumption

21,534 Annual Unlinked Trips (UPT)

Service Supplied

349,440 Annual Vehicle Revenue Miles (VRM)
 15,637 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,127,357 Total Operating Expenses

Database Information

NTDID: 5R03-50456
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 5R03

Assets

Revenue Vehicles 26
 Service Vehicles 1
 Facilities 1

Financial Information

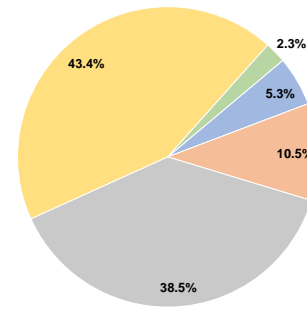
Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$60,257 | 5.3% |
| Local Funds | \$117,955 | 10.5% |
| State Funds | \$434,527 | 38.5% |
| Federal Assistance | \$488,975 | 43.4% |
| Other Funds | \$25,643 | 2.3% |
| Total Operating Funds Expended | \$1,127,357 | 100.0% |

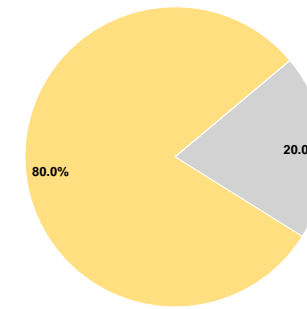
Sources of Capital Funds Expended

| | | |
|-------------------------------------|-----------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$0 | 0.0% |
| State Funds | \$13,995 | 20.0% |
| Federal Assistance | \$55,980 | 80.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$69,975 | 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 | - | 22 | \$1,127,357 | \$60,257 | \$69,975 | 21,534 | 349,440 | 15,637 |
| Total | - | 22 | \$1,127,357 | \$60,257 | \$69,975 | 21,534 | 349,440 | 15,637 |

Performance Measures

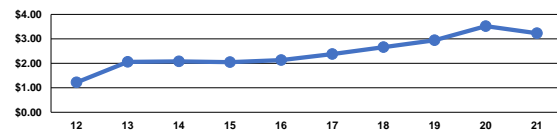
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$3.23 | \$72.10 |
| Total | \$3.23 | \$72.10 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Demand Response | \$52.35 | 0.1 | 1.4 |
| Total | \$52.35 | 0.1 | 1.4 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

