

General Information

Service Consumption

3,019,908 Annual Unlinked Trips (UPT)

Service Supplied

4,864,763 Annual Vehicle Revenue Miles (VRM)
 244,681 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$41,892,857 Total Operating Expenses

Database Information

NTDID: 8R01-80289
 Reporter Type: Rural General Public Transit
 Asset Type: Tier II
 Sponsor NTDID: 8R01

Assets

Revenue Vehicles 247
 Service Vehicles 47
 Facilities 39

Financial Information

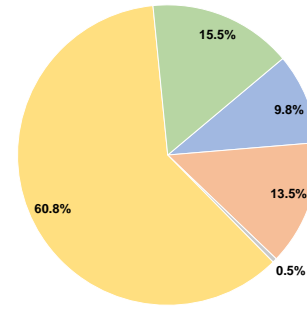
Sources of Operating Funds Expended

| | | |
|---------------------------------------|---------------------|---------------|
| Fare Revenues | \$4,099,845 | 9.8% |
| Local Funds | \$5,643,163 | 13.5% |
| State Funds | \$200,000 | 0.5% |
| Federal Assistance | \$25,474,226 | 60.8% |
| Other Funds | \$6,475,623 | 15.5% |
| Total Operating Funds Expended | \$41,892,857 | 100.0% |

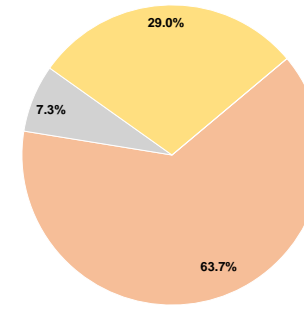
Sources of Capital Funds Expended

| | | |
|-------------------------------------|---------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$15,079,935 | 63.7% |
| State Funds | \$1,726,813 | 7.3% |
| Federal Assistance | \$6,881,373 | 29.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$23,688,121 | 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 - 58%
- Equipment - Trucks and other Rubber Tire Vehicles - 31%
- Facility - Administrative / Maintenance Facilities - 10%
- Facility - Passenger / Parking Facilities - 3%
- Rolling Stock - AO - Automobile - 38%
- Rolling Stock - BR - Over-the-road Bus - 12%
- Rolling Stock - BU - Bus - 30%
- Rolling Stock - CU - Cutaway - 25%
- Rolling Stock - MV - Minivan - 34%
- Rolling Stock - OR - Other - 11%
- Rolling Stock - SB - School Bus - 100%
- Rolling Stock - SV - Sports Utility Vehicle - 13%
- Rolling Stock - TR - Aerial Tramway - 87%
- Rolling Stock - VN - Van - 17%

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 | 38 | - | \$17,646,234 | \$1,356,639 | \$10,582,274 | 1,008,935 | 1,985,883 | 88,489 |
| Demand Response | 7 | - | \$886,078 | \$0 | \$57,510 | 9,456 | 49,875 | 5,686 |
| Bus | 31 | - | \$11,606,034 | \$1,334,833 | \$4,218,600 | 1,343,835 | 856,382 | 85,171 |
| Bus Rapid Transit | 26 | - | \$11,754,511 | \$1,408,373 | \$8,829,737 | 657,682 | 1,972,623 | 65,335 |
| Total | 102 | - | \$41,892,857 | \$4,099,845 | \$23,688,121 | 3,019,908 | 4,864,763 | 244,681 |

Performance Measures

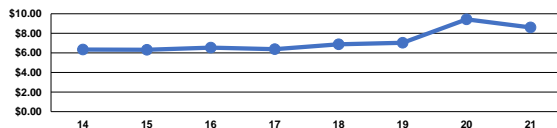
Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-------------------|---|---|
| Commuter Bus | \$8.89 | \$199.42 |
| Demand Response | \$17.77 | \$155.84 |
| Bus | \$13.55 | \$136.27 |
| Bus Rapid Transit | \$5.96 | \$179.91 |
| Total | \$8.61 | \$171.21 |

Service Effectiveness

| Mode | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-------------------|--|---|---|
| Commuter Bus | \$17.49 | 0.5 | 11.4 |
| Demand Response | \$93.71 | 0.2 | 1.7 |
| Bus | \$8.64 | 1.6 | 15.8 |
| Bus Rapid Transit | \$17.87 | 0.3 | 10.1 |
| Total | \$13.87 | 0.6 | 12.3 |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

