

2022 Annual Agency Profile - Greater New Haven Transit District (NTD ID 10049)

Mailing Address: 840 SHERMAN AVE
HAMDEN, CT 06514-1198

Website: <http://www.gnhtd.org/>

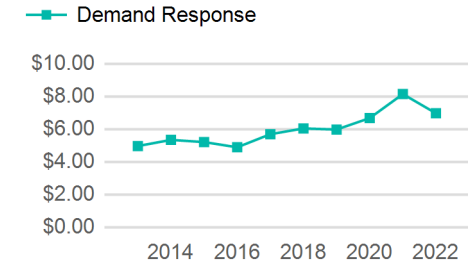
Geographic Coverage

| | |
|--------------------------------|--|
| Primary Urbanized Area | New Haven, CT |
| Square Miles | 298 |
| Population | 561,456 |
| Other Areas Served: | Connecticut Non-UZA, Bridgeport--Stamford, CT--NY, Waterbury, CT |
| Service Area Population | 451,486 |
| Service Area Sq. Miles | 197 |

Service Consumed

| | |
|--|-----------|
| Annual Passenger Miles Traveled (PMT) | 1,296,701 |
| Annual Unlinked Trips (UPT) | 185,557 |
| Average Weekday UPT | 608 |
| Average Saturday UPT | 344 |
| Average Sunday UPT | 182 |

Operating Expenses per Vehicle Revenue Mile



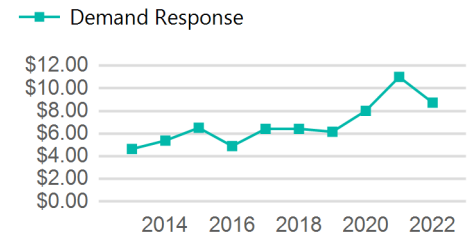
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 104 |
| Service Vehicles | 6 |
| Facilities | 1 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,621,662 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 118,970 |
| Vehicles Operated in Maximum Service (VOMS) | 51 |
| Vehicles Available for Maximum Service (VAMS) | 90 |

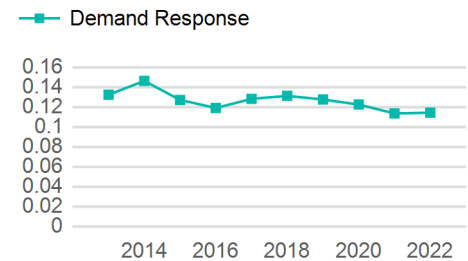
Operating Expenses per Passenger Mile



Modal Characteristics

| Mode | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Demand Response | 51 | 0 | 1,296,701 | 185,557 | 1,621,662 | 118,970 | 0.00 |
| Total | 51 | 0 | 1,296,701 | 185,557 | 1,621,662 | 118,970 | 0.00 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

| Mode | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
|-----------------|---------------|----------------|-------------|-------------|---------------|----------------|
| Demand Response | \$6.98 | \$95.20 | 0.1 | 1.6 | \$8.73 | \$61.03 |
| Total | \$6.98 | \$95.20 | 0.1 | 1.6 | \$8.73 | \$61.03 |

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2022 Funding Breakdown

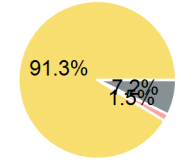
Summary of Operating Expenses (OE)

| | | |
|---------------------------------|---------------------|---------------|
| Labor | \$9,309,527 | 82.2% |
| Materials and Supplies | \$533,561 | 4.7% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$1,482,347 | 13.1% |
| Total Operating Expenses | \$11,325,435 | 100.0% |

Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$0 |
| Federal Government | \$818,128 |
| Local Government | \$168,360 |
| State Government | \$10,338,947 |
| Total Operating Funds Expended | \$11,325,435 |

Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$0 |
| Federal Government | \$907,067 |
| Local Government | \$0 |
| State Government | \$226,767 |
| Total Capital Funds Expended | \$1,133,834 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|---------------------|------------------|
| Demand Response | \$11,325,435 | \$130,004 |
| Total | \$11,325,435 | \$130,004 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|------------------|----------------------|-------------------------|-----------------|
| \$925,215 | \$28,664 | \$158,360 | \$21,595 |
| \$925,215 | \$28,664 | \$158,360 | \$21,595 |

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

1R01

Metrics

| Performance Measure - Asset - 2023 Target (% not in State of Good Repair) | Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|---|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| | Demand Response | 51 | 90 | 76.5% | 4.6 |