

2022 Annual Agency Profile - Kennebec Valley Community Action Program (NTD ID 10155)

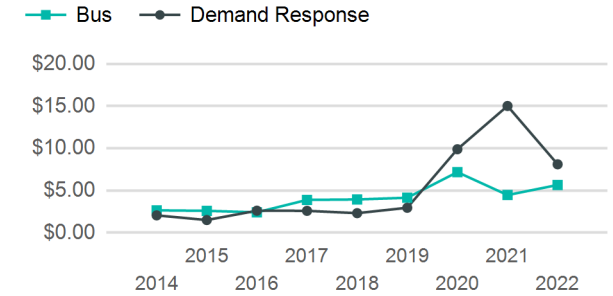
Mailing Address: 101 WATER ST
WATERVILLE, ME 04901-6339

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

Service Consumed

Annual Unlinked Trips (UPT) 118,518

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 78
Service Vehicles 0
Facilities 0

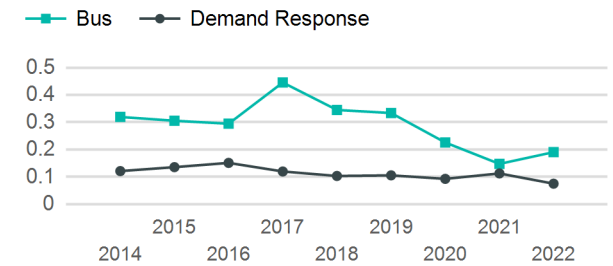
Service Supplied

Annual Vehicle Revenue Miles (VRM) 1,284,849
Annual Vehicle Revenue Hours (VRH) 68,981
Vehicles Operated in Maximum Service (VOMS) 46

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	81,628	37	0	1,091,113	53,454
Bus	36,890	9	0	193,736	15,527
Total	118,518	46	0	1,284,849	68,981

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 UPT
Demand Response	\$8.11	\$165.46	0.1	1.5	\$108.35
Bus	\$5.66	\$70.61	0.2	2.4	\$29.72
Total	\$7.74	\$144.11	0.1	1.7	\$83.87

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2022 Funding Breakdown

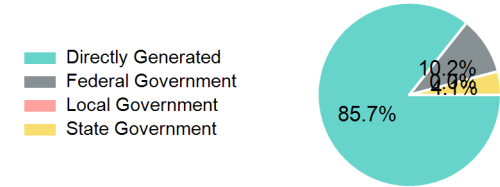
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$8,844,295	\$2,117
Bus	\$1,096,284	\$57,037
Total	\$9,940,579	\$59,154

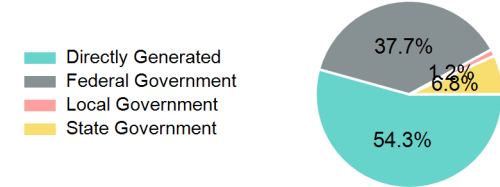
Sources of Operating Funds Expended

Directly Generated	\$8,523,587
Federal Government	\$1,009,404
Local Government	\$176
State Government	\$407,412
Total Operating Funds Expended	\$9,940,579

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$185,127
Federal Government	\$128,689
Local Government	\$4,043
State Government	\$23,075
Total Capital Funds Expended	\$340,934

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	1R03
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Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%
Equipment - Trucks and other Rubber Tire Vehicles - 33%
Facility - Administrative / Maintenance Facilities - 0%
Facility - Passenger / Parking Facilities - 0%
Rolling Stock - AO - Automobile - 100%
Rolling Stock - BU - Bus - 49%
Rolling Stock - CU - Cutaway - 42%
Rolling Stock - FB - Ferryboat - 56%
Rolling Stock - MV - Minivan - 100%
Rolling Stock - SV - Sports Utility Vehicle - 0%
Rolling Stock - VN - Van - 31%

Mode	Average Fleet Age in Years
Demand Response	4.8
Bus	9.4