

2022 Annual Agency Profile - The Tri-County Council for the Lower Eastern Shore of Maryland (NTD ID 30096)

Mailing Address: 31901 TRI-COUNTY WAY
SALISBURY, MD 21804-1707

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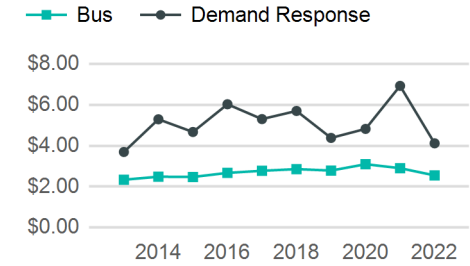
Geographic Coverage

Primary Urbanized Area	Salisbury, MD--DE
Square Miles	48
Population	78,075
Other Areas Served:	Maryland Non-UZA
Service Area Population	181,696
Service Area Sq. Miles	1,031

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,076,857
Annual Unlinked Trips (UPT)	188,199
Average Weekday UPT	622
Average Saturday UPT	305
Average Sunday UPT	221

Operating Expenses per Vehicle Revenue Mile



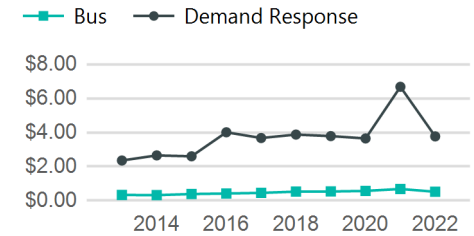
Assets

Revenue Vehicles	33
Service Vehicles	12
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,641,291
Annual Vehicle/Passenger Car Revenue Hours (VRH)	75,844
Vehicles Operated in Maximum Service (VOMS)	32
Vehicles Available for Maximum Service (VAMS)	35

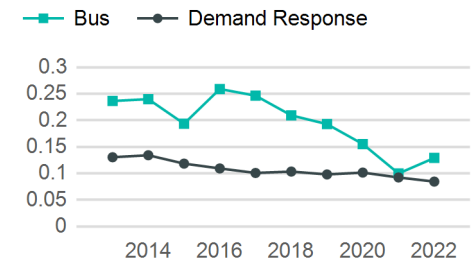
Operating Expenses per Passenger Mile



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	19	0	580,725	45,032	532,331	28,183	0.00
Bus	13	0	5,496,132	143,167	1,108,960	47,661	0.00
Total	32	0	6,076,857	188,199	1,641,291	75,844	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	\$4.12	\$77.83	0.1	1.6	\$3.78	\$48.71
Bus	\$2.55	\$59.36	0.1	3.0	\$0.51	\$19.76
Total	\$3.06	\$66.22	0.1	2.5	\$0.83	\$26.69

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2022 Funding Breakdown

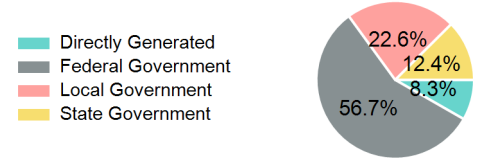
Summary of Operating Expenses (OE)

Labor	\$3,830,777	76.3%
Materials and Supplies	\$593,489	11.8%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$598,482	11.9%
Total Operating Expenses	\$5,022,748	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$198,254</i>	

Sources of Operating Funds Expended

Directly Generated	\$431,785
Federal Government	\$2,960,283
Local Government	\$1,179,433
State Government	\$649,501
Total Operating Funds Expended	\$5,221,002

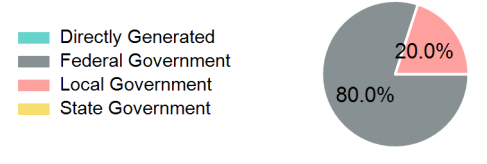
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$717,373
Local Government	\$179,343
State Government	\$0
Total Capital Funds Expended	\$896,716

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$2,193,528	\$164,636
Bus	\$2,829,220	\$201,221
Total	\$5,022,748	\$365,857

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$96,716	\$0	\$0	\$0
\$800,000	\$0	\$0	\$0
\$896,716	\$0	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

3R03

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	19	21	10.5%	5.5
	Bus	13	14	7.7%	5.6