

2022 Annual Agency Profile - Tri River Transit (NTD ID 30183)

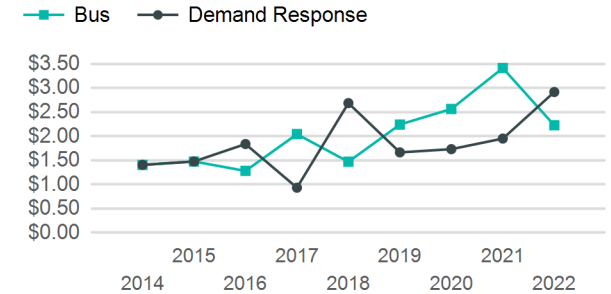
Mailing Address: 753 MARCONI DR
WEST HAMLIN, WV 25571-9770

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

Service Consumed

Annual Unlinked Trips (UPT) 76,673

Operating Expenses per Vehicle Revenue Mile



Assets

| | |
|------------------|----|
| Revenue Vehicles | 34 |
| Service Vehicles | 2 |
| Facilities | 1 |

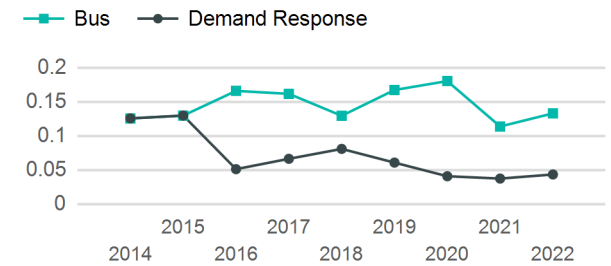
Service Supplied

| | |
|---|---------|
| Annual Vehicle Revenue Miles (VRM) | 897,770 |
| Annual Vehicle Revenue Hours (VRH) | 42,354 |
| Vehicles Operated in Maximum Service (VOMS) | 29 |

Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 20,736 | 17 | 0 | 477,333 | 26,124 |
| Bus | 55,937 | 12 | 0 | 420,437 | 16,230 |
| Total | 76,673 | 29 | 0 | 897,770 | 42,354 |

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 | \$3.03 | \$55.40 | 0.0 | 0.8 | \$69.80 |
| Bus | \$2.10 | \$54.30 | 0.1 | 3.4 | \$15.75 |
| Total | \$2.59 | \$54.98 | 0.1 | 1.8 | \$30.37 |

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2022 Funding Breakdown

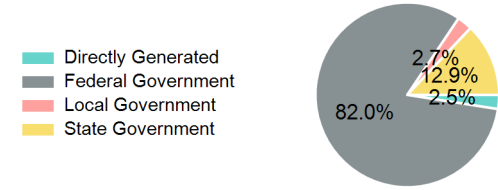
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|-----------------|
| Demand Response | \$1,447,373 | \$7,600 |
| Bus | \$881,237 | \$46,367 |
| Total | \$2,328,610 | \$53,967 |

Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$57,407 |
| Federal Government | \$1,908,828 |
| Local Government | \$62,375 |
| State Government | \$300,000 |
| Total Operating Funds Expended | \$2,328,610 |

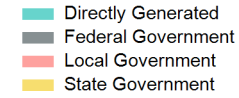
Operating Funding Sources



Capital Funding Sources

Sources of Capital Funds Expended

| | |
|-------------------------------------|------------|
| Directly Generated | \$0 |
| Federal Government | \$0 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$0 |



2022 Asset Management

Transit Asset Management (TAM) Tier: Tier II TAM Sponsor NTD ID: 3R05

Metrics

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

Equipment - Automobiles - 23%
 Equipment - Trucks and other Rubber Tire Vehicles - 35%
 Facility - Administrative / Maintenance Facilities - 0%
 Facility - Passenger / Parking Facilities - 0%
 Rolling Stock - AO - Automobile - 21%
 Rolling Stock - BU - Bus - 16%
 Rolling Stock - CU - Cutaway - 13%
 Rolling Stock - MV - Minivan - 17%
 Rolling Stock - OR - Other - 0%
 Rolling Stock - SV - Sports Utility Vehicle - 22%
 Rolling Stock - VN - Van - 22%

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Demand Response | 4.1 |
| Bus | 4.6 |