

2022 Annual Agency Profile - Indian River County (NTD ID 40104)

Mailing Address: 1800 27TH ST BLDG B
VERO BEACH, FL 32960-3328

Website: <http://www.golineirt.com/>

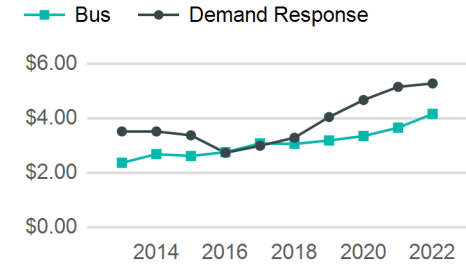
Geographic Coverage

Primary Urbanized Area Vero Beach--Sebastian, FL
Square Miles 106
Population 174,292
Other Areas Served:
 Florida Non-UZA
Service Area Population 163,662
Service Area Sq. Miles 217

Service Consumed

Annual Passenger Miles Traveled (PMT) 5,765,570
Annual Unlinked Trips (UPT) 1,239,241
Average Weekday UPT 4,461
Average Saturday UPT 1,043
Average Sunday UPT 0

Operating Expenses per Vehicle Revenue Mile



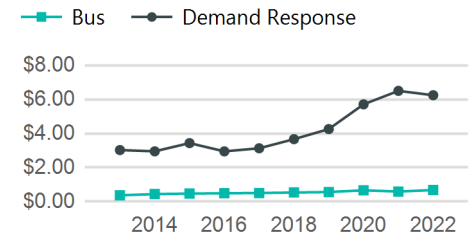
Assets

Revenue Vehicles 37
Service Vehicles 11
Facilities 2
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,210,921
Annual Vehicle/Passenger Car Revenue Hours (VRH) 71,197
Vehicles Operated in Maximum Service (VOMS) 27
Vehicles Available for Maximum Service (VAMS) 36

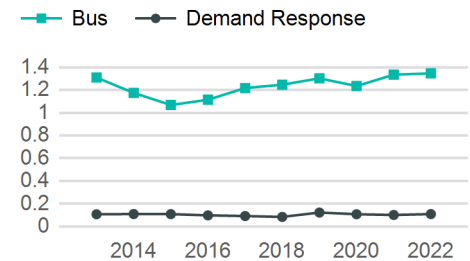
Operating Expenses per Passenger Mile



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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Bus | 0 | 14 | 5,498,505 | 1,204,772 | 894,712 | 49,880 | 0.00 |
| Demand Response | 0 | 13 | 267,065 | 34,469 | 316,209 | 21,317 | 0.00 |
| Total | 0 | 27 | 5,765,570 | 1,239,241 | 1,210,921 | 71,197 | 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 |
|-----------------|---------------|----------------|-------------|-------------|---------------|---------------|
| Bus | \$4.17 | \$74.78 | 1.3 | 24.2 | \$0.68 | \$3.10 |
| Demand Response | \$5.29 | \$78.42 | 0.1 | 1.6 | \$6.26 | \$48.50 |
| Total | \$4.46 | \$75.87 | 1.0 | 17.4 | \$0.94 | \$4.36 |

2022 Annual Agency Profile - Indian River County (NTD ID 40104)

2022 Funding Breakdown

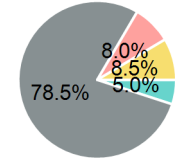
Summary of Operating Expenses (OE)

| | | |
|---------------------------------|--------------------|---------------|
| Labor | \$71,887 | 1.3% |
| Materials and Supplies | \$0 | 0.0% |
| Purchased Transportation | \$5,330,121 | 98.7% |
| Other Operating Expenses | \$0 | 0.0% |
| Total Operating Expenses | \$5,402,008 | 100.0% |

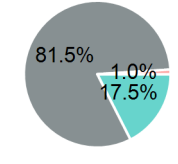
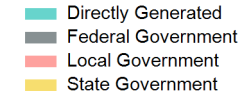
Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$283,581 |
| Federal Government | \$4,440,236 |
| Local Government | \$452,552 |
| State Government | \$483,559 |
| Total Operating Funds Expended | \$5,659,928 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$97,804 |
| Federal Government | \$454,778 |
| Local Government | \$5,610 |
| State Government | \$0 |
| Total Capital Funds Expended | \$558,192 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|-----------------|--------------------|---------------|------------------|----------------------|-------------------------|------------------|
| Bus | \$3,730,226 | \$0 | \$60,116 | \$28,167 | \$119,553 | \$132,292 |
| Demand Response | \$1,671,782 | \$0 | \$62,585 | \$7,845 | \$0 | \$56,320 |
| Total | \$5,402,008 | \$0 | \$122,701 | \$36,012 | \$119,553 | \$188,612 |

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

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

Equipment - Automobiles - 57%; Equipment - Trucks and other Rubber Tire Vehicles - 50%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 50%; Rolling Stock - MV - Minivan - 75%; Rolling Stock - VN - Van - 67%

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 14 | 20 | 23.1% | 4.9 |
| Demand Response | 13 | 16 | 42.9% | 7.5 |