

2022 Annual Agency Profile - Regional Transportation Authority (NTD ID 40159)

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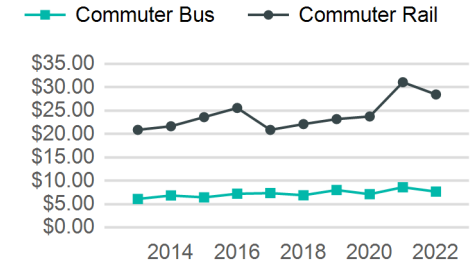
Geographic Coverage

Primary Urbanized Area	Nashville-Davidson, TN
Square Miles	585
Population	1,158,642
Other Areas Served:	
	Clarksville, TN--KY, Murfreesboro, TN, Tennessee Non-UZA, Spring Hill, TN
Service Area Population	1,583,115
Service Area Sq. Miles	750

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,493,565
Annual Unlinked Trips (UPT)	141,952
Average Weekday UPT	557
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



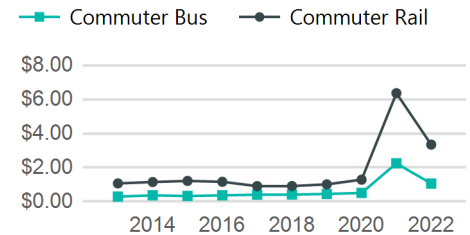
Assets

Revenue Vehicles	79
Service Vehicles	2
Facilities	14
Lane Miles	0
Track Miles	31.9

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	463,480
Annual Vehicle/Passenger Car Revenue Hours (VRH)	15,168
Vehicles Operated in Maximum Service (VOMS)	27
Vehicles Available for Maximum Service (VAMS)	46

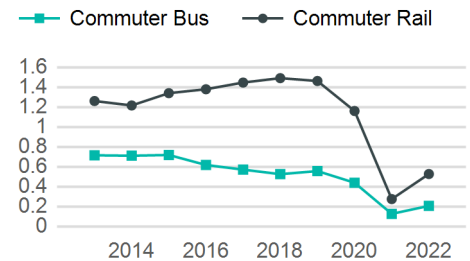
Operating Expenses per Passenger Mile



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
Commuter Rail	0	7	1,276,082	79,210	150,174	5,609	62.80
Commuter Bus	0	13	1,605,061	45,830	221,448	7,198	0.00
Vanpool	0	7	612,422	16,912	91,858	2,361	0.00
Total	0	27	3,493,565	141,952	463,480	15,168	62.80

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$28.48	\$762.40	0.5	14.1	\$3.35	\$53.99
Commuter Bus	\$7.68	\$236.28	0.2	6.4	\$1.06	\$37.11
Vanpool	\$1.01	\$39.27	0.2	7.2	\$0.15	\$5.48
Total	\$13.10	\$400.17	0.3	9.4	\$1.74	\$42.76

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2022 Funding Breakdown

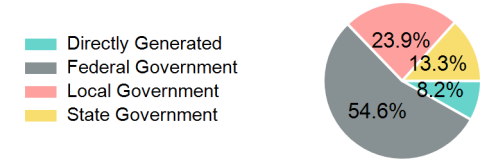
Summary of Operating Expenses (OE)

Labor	\$0	0.0%
Materials and Supplies	\$425,874	6.7%
Purchased Transportation	\$4,030,604	63.3%
Other Operating Expenses	\$1,907,244	30.0%
Total Operating Expenses	\$6,363,722	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$374,649</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$1,624,950</i>	

Sources of Operating Funds Expended

Directly Generated	\$683,989
Federal Government	\$4,567,883
Local Government	\$1,995,893
State Government	\$1,115,556
Total Operating Funds Expended	\$8,363,321

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$4,764,666
Local Government	\$1,114,532
State Government	\$2,076,634
Total Capital Funds Expended	\$7,955,832

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$4,276,319	\$294,314	\$1,191,487	\$1,005,973	\$82,989	\$0
Commuter Bus	\$1,700,725	\$107,291	\$5,675,383	\$0	\$0	\$0
Vanpool	\$92,708	\$65,495	\$0	\$0	\$0	\$0
Total	\$6,069,752	\$467,100	\$6,866,870	\$1,005,973	\$82,989	\$0

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

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)
Equipment - Trucks and other Rubber Tire Vehicles - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - CR - Commuter Rail - 2%; Rolling Stock - BR - Over-the-road Bus - 0%; Rolling Stock - RL - Commuter Rail Locomotive - 0%; Rolling Stock - RP - Commuter Rail Passenger Coach - 0%; Rolling Stock - VN - Van - 75%	Commuter Rail	7	14	38.5%	49.6
	Commuter Bus	13	18	100.0%	1.7
	Vanpool	7	14	100.0%	7.4