

2022 Annual Agency Profile - First Tennessee Human Resource Agency (NTD ID 40950)

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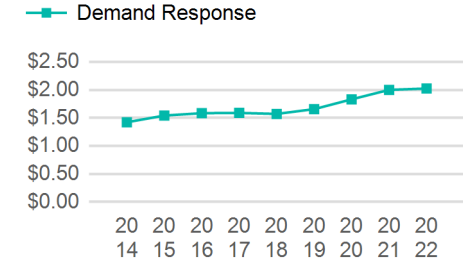
Geographic Coverage

Primary Urbanized Area Johnson City, TN
Square Miles 106
Population 128,519
Other Areas Served:
 Tennessee Non-UZA, Kingsport, TN--VA, Bristol, TN--VA
Service Area Population 516,931
Service Area Sq. Miles 2,769

Service Consumed

Annual Passenger Miles Traveled (PMT) 2,166,218
Annual Unlinked Trips (UPT) 130,873
Average Weekday UPT 495
Average Saturday UPT 33
Average Sunday UPT 5

Operating Expenses per Vehicle Revenue Mile



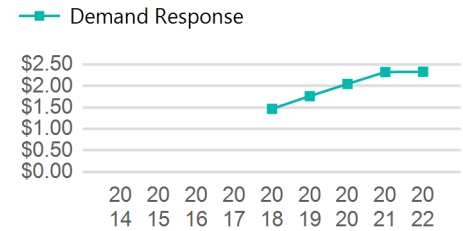
Assets

Revenue Vehicles 105
Service Vehicles 3
Facilities 1
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 2,495,834
Annual Vehicle/Passenger Car Revenue Hours (VRH) 106,620
Vehicles Operated in Maximum Service (VOMS) 49
Vehicles Available for Maximum Service (VAMS) 112

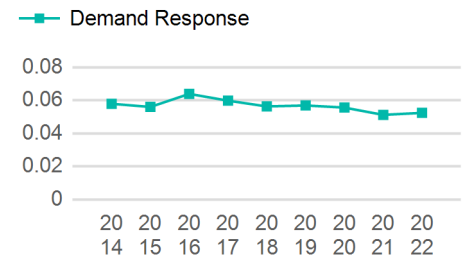
Operating Expenses per Passenger Mile



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	49	0	2,166,218	130,873	2,495,834	106,620	0.00
Total	49	0	2,166,218	130,873	2,495,834	106,620	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	\$2.03	\$47.43	0.1	1.2	\$2.33	\$38.64
Total	\$2.03	\$47.43	0.1	1.2	\$2.33	\$38.64

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2022 Funding Breakdown

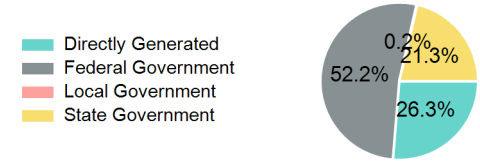
Summary of Operating Expenses (OE)

Labor	\$3,842,383	76.0%
Materials and Supplies	\$688,818	13.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$525,862	10.4%
Total Operating Expenses	\$5,057,063	100.0%

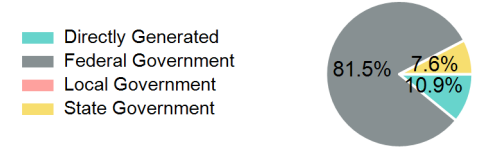
Sources of Operating Funds Expended

Directly Generated	\$1,330,084
Federal Government	\$2,641,352
Local Government	\$8,333
State Government	\$1,077,294
Total Operating Funds Expended	\$5,057,063

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$28,191
Federal Government	\$210,992
Local Government	\$0
State Government	\$19,742
Total Capital Funds Expended	\$258,925

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$5,057,063	\$2,070,775
Total	\$5,057,063	\$2,070,775

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$237,500	\$21,425	\$0	\$0
\$237,500	\$21,425	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

4R08

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	49	112	128.6%	5.2