

2022 Annual Agency Profile - Bay Metropolitan Transit Authority (NTD ID 50029)

Mailing Address: 1510 N JOHNSON ST
BAY CITY, MI 48708-5488

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

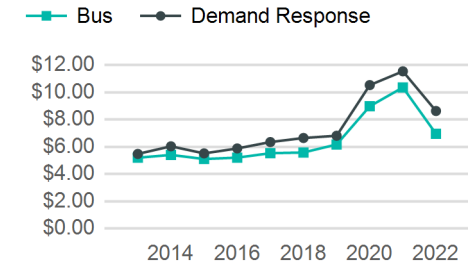
Geographic Coverage

| | |
|-------------------------|------------------|
| Primary Urbanized Area | Bay City, MI |
| Square Miles | 40 |
| Population | 68,472 |
| Other Areas Served: | Michigan Non-UZA |
| Service Area Population | 103,856 |
| Service Area Sq. Miles | 442 |

Service Consumed

| | |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 1,688,359 |
| Annual Unlinked Trips (UPT) | 228,564 |
| Average Weekday UPT | 835 |
| Average Saturday UPT | 424 |
| Average Sunday UPT | 0 |

Operating Expenses per Vehicle Revenue Mile



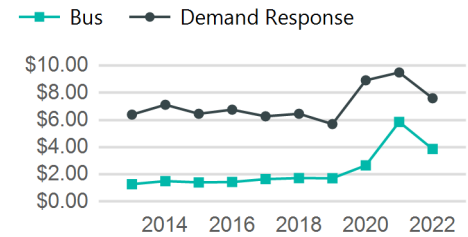
Assets

| | |
|------------------|----|
| Revenue Vehicles | 56 |
| Service Vehicles | 7 |
| Facilities | 2 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,073,248 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 58,883 |
| Vehicles Operated in Maximum Service (VOMS) | 50 |
| Vehicles Available for Maximum Service (VAMS) | 56 |

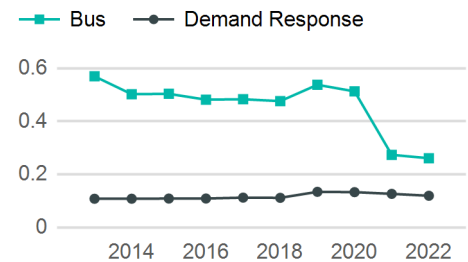
Operating Expenses per Passenger Mile



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 | 14 | 0 | 414,158 | 43,711 | 365,068 | 25,647 | 0.00 |
| Bus | 36 | 0 | 1,274,201 | 184,853 | 708,180 | 33,236 | 0.00 |
| Total | 50 | 0 | 1,688,359 | 228,564 | 1,073,248 | 58,883 | 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 | \$8.62 | \$122.77 | 0.1 | 1.7 | \$7.60 | \$72.03 |
| Bus | \$6.95 | \$148.15 | 0.3 | 5.6 | \$3.86 | \$26.64 |
| Total | \$7.52 | \$137.09 | 0.2 | 3.9 | \$4.78 | \$35.32 |

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2022 Funding Breakdown

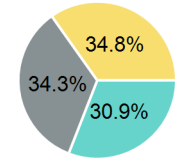
Summary of Operating Expenses (OE)

| | | |
|---|--------------------|---------------|
| Labor | \$6,615,754 | 82.0% |
| Materials and Supplies | \$899,903 | 11.1% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$556,847 | 6.9% |
| Total Operating Expenses | \$8,072,504 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$6,138</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$2,497,716 |
| Federal Government | \$2,769,342 |
| Local Government | \$0 |
| State Government | \$2,811,584 |
| Total Operating Funds Expended | \$8,078,642 |

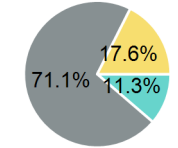
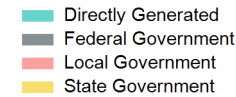
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$73,354 |
| Federal Government | \$461,660 |
| Local Government | \$0 |
| State Government | \$113,888 |
| Total Capital Funds Expended | \$648,902 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|------------------|
| Demand Response | \$3,148,687 | \$66,306 |
| Bus | \$4,923,817 | \$87,493 |
| Total | \$8,072,504 | \$153,799 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|------------------|----------------------|-------------------------|-----------------|
| \$0 | \$0 | \$0 | \$0 |
| \$0 | \$58,025 | \$554,609 | \$36,268 |
| \$0 | \$58,025 | \$554,609 | \$36,268 |

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

5R03

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 | 14 | 16 | 14.3% | 3.8 |
| Bus | 36 | 40 | 11.1% | 13.3 |