

2022 Annual Agency Profile - West Central Mass Transit District (NTD ID 50414)

Mailing Address: 1120 W WALNUT ST
JACKSONVILLE, IL 62650-1131

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

Service Consumed

Annual Unlinked Trips (UPT) 86,956

Service Supplied

Annual Vehicle Revenue Miles (VRM) 501,617

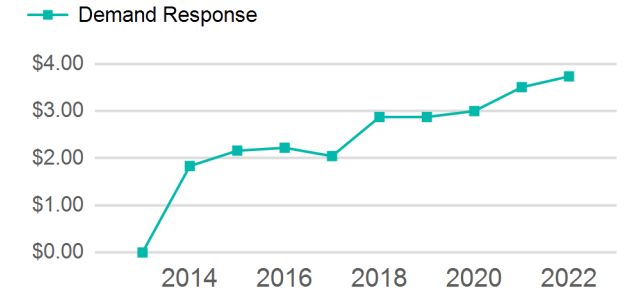
Annual Vehicle Revenue Hours (VRH) 34,413

Vehicles Operated in Maximum Service (VOMS) 32

Assets

Revenue Vehicles 53
Service Vehicles 0
Facilities 2

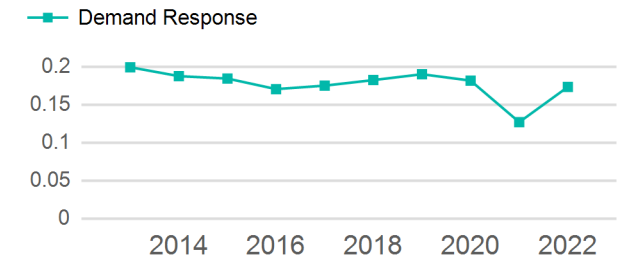
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 86,956 | 32 | 0 | 501,617 | 34,413 |
| Total | 86,956 | 32 | 0 | 501,617 | 34,413 |

Unlinked Passenger Trip per Vehicle Revenue Mile



| Mode | Service Efficiency | | Service Effectiveness | | |
|-----------------|--------------------|----------------|-----------------------|-------------|----------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per UPT |
| Demand Response | \$3.73 | \$54.43 | 0.2 | 2.5 | \$21.54 |
| Total | \$3.73 | \$54.43 | 0.2 | 2.5 | \$21.54 |

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|-----------------|
| Demand Response | \$1,872,951 | \$91,181 |
| Total | \$1,872,951 | \$91,181 |

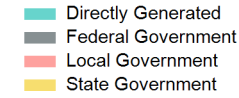
Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$91,181 |
| Federal Government | \$599,865 |
| Local Government | \$194,019 |
| State Government | \$987,886 |
| Total Operating Funds Expended | \$1,872,951 |

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 | 5R01 |
|--|---------|---------------------------|------|

Metrics

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

| |
|---|
| Equipment - Automobiles - 32% |
| Equipment - Trucks and other Rubber Tire Vehicles - 27% |
| Facility - Administrative / Maintenance Facilities - 4% |
| Facility - Passenger / Parking Facilities - 9% |
| Rolling Stock - AB - Articulated Bus - 68% |
| Rolling Stock - AO - Automobile - 83% |
| Rolling Stock - BU - Bus - 19% |
| Rolling Stock - CU - Cutaway - 28% |
| Rolling Stock - FB - Ferryboat - 100% |
| Rolling Stock - MV - Minivan - 70% |
| Rolling Stock - VN - Van - 14% |

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Demand Response | 7.6 |