

# 2023 Annual Agency Profile - The Tri-County Council for the Lower Eastern Shore of Maryland (NTD ID 30096)

**Mailing Address:** 31901 TRI-COUNTY WAY  
Salisbury, MD

**Website:** <http://www.shoretransit.org/>

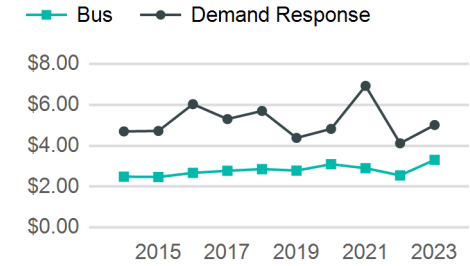
## Geographic Coverage

Primary Urbanized Area	Salisbury, MD--DE
Square Miles	48
Population	78,075
Other Areas Served:	Maryland Non-UZA
Service Area Population	181,696
Service Area Sq. Miles	1,031

## Service Consumed

Annual Passenger Miles Traveled (PMT)	6,003,442
Annual Unlinked Trips (UPT)	213,781
Average Weekday UPT	708
Average Saturday UPT	331
Average Sunday UPT	242

## Operating Expenses per Vehicle Revenue Mile



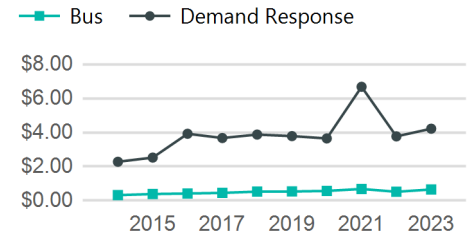
## Assets

Revenue Vehicles	43
Service Vehicles	13
Facilities	2
Lane Miles	
Track Miles	

## Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,617,398
Annual Vehicle/Passenger Car Revenue Hours (VRH)	76,576
Vehicles Operated in Maximum Service (VOMS)	30
Vehicles Available for Maximum Service (VAMS)	42

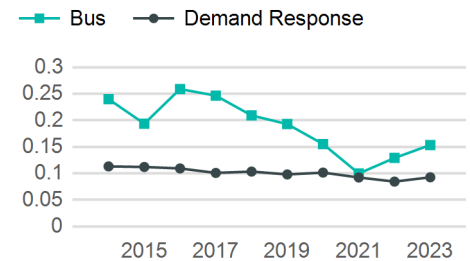
## Operating Expenses per Passenger Mile



## 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	13	0	5,328,945	161,022	1,048,403	45,753	0.00
Demand Response	17	0	674,497	52,759	568,995	30,823	0.00
<b>Total</b>	<b>30</b>	<b>0</b>	<b>6,003,442</b>	<b>213,781</b>	<b>1,617,398</b>	<b>76,576</b>	<b>0.00</b>

## 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	\$3.31	\$75.85	0.2	3.5	\$0.65	\$21.55
Demand Response	\$5.01	\$92.56	0.1	1.7	\$4.23	\$54.08
<b>Total</b>	<b>\$3.91</b>	<b>\$82.58</b>	<b>0.1</b>	<b>2.8</b>	<b>\$1.05</b>	<b>\$29.58</b>

# 2023 Annual Agency Profile - The Tri-County Council for the Lower Eastern Shore of Maryland (NTD ID 30096)

## 2023 Funding Breakdown

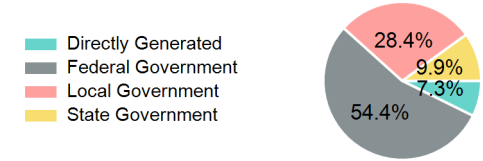
### Summary of Operating Expenses (OE)

Labor	\$4,023,432	63.6%
Materials and Supplies	\$1,162,181	18.4%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,138,051	18.0%
<b>Total Operating Expenses</b>	<b>\$6,323,664</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$205,466</i>	

### Sources of Operating Funds Expended

Directly Generated	\$476,590
Federal Government	\$3,548,692
Local Government	\$1,854,347
State Government	\$649,501
<b>Total Operating Funds Expended</b>	<b>\$6,529,130</b>

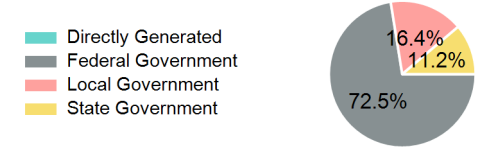
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$611,376
Local Government	\$137,970
State Government	\$94,312
<b>Total Capital Funds Expended</b>	<b>\$843,658</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,470,556	\$244,060	\$307,709	\$0	\$0	\$22,250
Demand Response	\$2,853,108	\$199,686	\$269,966	\$243,733	\$0	\$0
<b>Total</b>	<b>\$6,323,664</b>	<b>\$443,746</b>	<b>\$577,675</b>	<b>\$243,733</b>	<b>\$0</b>	<b>\$22,250</b>

### Uses of Capital

## 2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

3R03

### Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	13	22	69.2%	4.1
Demand Response	17	20	17.6%	6.0