

2023 Annual Agency Profile - First Tennessee Human Resource Agency (NTD ID 40950)

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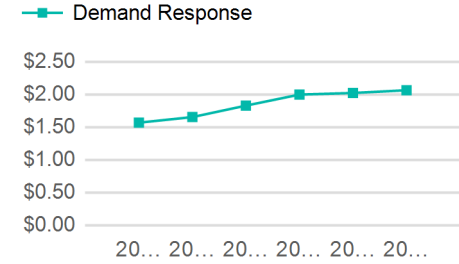
Geographic Coverage

Primary Urbanized Area	Johnson City, TN
Square Miles	106
Population	128,519
Other Areas Served:	Kingsport, TN--VA, Tennessee Non-UZA, Bristol, TN--VA
Service Area Population	516,931
Service Area Sq. Miles	2,897

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,243,178
Annual Unlinked Trips (UPT)	141,537
Average Weekday UPT	541
Average Saturday UPT	22
Average Sunday UPT	3

Operating Expenses per Vehicle Revenue Mile



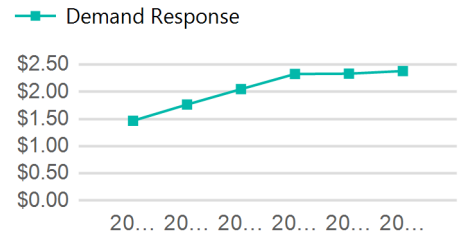
Assets

Revenue Vehicles	90
Service Vehicles	4
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,584,399
Annual Vehicle/Passenger Car Revenue Hours (VRH)	110,981
Vehicles Operated in Maximum Service (VOMS)	50
Vehicles Available for Maximum Service (VAMS)	106

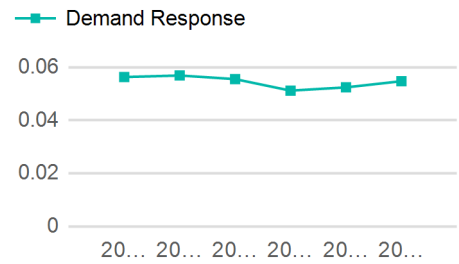
Operating Expenses per Passenger Mile



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	50	0	2,243,178	141,537	2,584,399	110,981	0.00
Total	50	0	2,243,178	141,537	2,584,399	110,981	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	\$2.07	\$48.16	0.1	1.3	\$2.38	\$37.76
Total	\$2.07	\$48.16	0.1	1.3	\$2.38	\$37.76

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2023 Funding Breakdown

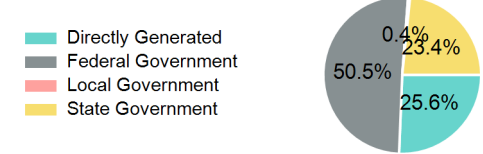
Summary of Operating Expenses (OE)

Labor	\$4,066,792	76.1%
Materials and Supplies	\$758,426	14.2%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$519,464	9.7%
Total Operating Expenses	\$5,344,682	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$0	

Sources of Operating Funds Expended

Directly Generated	\$1,370,588
Federal Government	\$2,701,571
Local Government	\$22,839
State Government	\$1,249,684
Total Operating Funds Expended	\$5,344,682

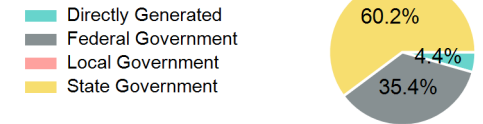
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$8,166
Federal Government	\$65,342
Local Government	\$0
State Government	\$111,147
Total Capital Funds Expended	\$184,655

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$5,344,682	\$2,434,501	\$0	\$0	\$0	\$184,655
Total	\$5,344,682	\$2,434,501	\$0	\$0	\$0	\$184,655

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier: Tier II TAM Sponsor NTD ID: 4R08

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	50	106	112.0%	6.3