

2023 Annual Agency Profile - Missoula Urban Transportation District (NTD ID 80009)

Mailing Address: 1221 SHAKESPEARE ST
MISSOULA, MT

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

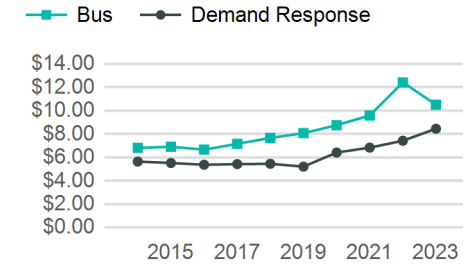
Geographic Coverage

Primary Urbanized Area	Missoula, MT
Square Miles	44
Population	88,109
Other Areas Served:	Montana Non-UZA
Service Area Population	76,955
Service Area Sq. Miles	70

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,478,103
Annual Unlinked Trips (UPT)	1,155,032
Average Weekday UPT	3,903
Average Saturday UPT	1,639
Average Sunday UPT	1,505

Operating Expenses per Vehicle Revenue Mile



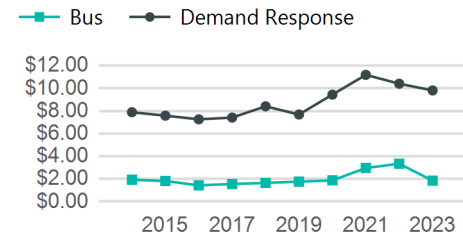
Assets

Revenue Vehicles	46
Service Vehicles	7
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,200,473
Annual Vehicle/Passenger Car Revenue Hours (VRH)	98,016
Vehicles Operated in Maximum Service (VOMS)	35
Vehicles Available for Maximum Service (VAMS)	48

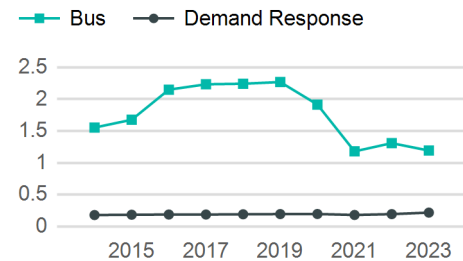
Operating Expenses per Passenger Mile



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	22	0	5,233,494	1,093,160	916,715	73,231	0.00
Demand Response	13	0	244,609	61,872	283,758	24,785	0.00
Total	35	0	5,478,103	1,155,032	1,200,473	98,016	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
Bus	\$10.51	\$131.62	1.2	14.9	\$1.84	\$8.82
Demand Response	\$8.46	\$96.85	0.2	2.5	\$9.81	\$38.80
Total	\$10.03	\$122.83	1.0	11.8	\$2.20	\$10.42

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2023 Funding Breakdown

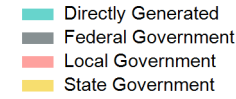
Summary of Operating Expenses (OE)

Labor	\$9,245,668	76.8%
Materials and Supplies	\$1,259,647	10.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,533,842	12.7%
Total Operating Expenses	\$12,039,157	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,037,263</i>	

Sources of Operating Funds Expended

Directly Generated	\$837,888
Federal Government	\$3,433,786
Local Government	\$7,636,845
State Government	\$130,638
Total Operating Funds Expended	\$12,039,157

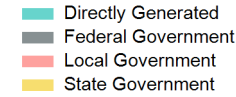
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$760,931
Local Government	\$2,841,412
State Government	\$0
Total Capital Funds Expended	\$3,602,343

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$9,638,762	\$0
Demand Response	\$2,400,395	\$0
Total	\$12,039,157	\$0

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$30,000	\$160,113	\$3,162,150	\$0
\$203,296	\$0	\$0	\$46,784
\$233,296	\$160,113	\$3,162,150	\$46,784

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	22	30	36.4%	9.4
Demand Response	13	18	38.5%	4.3