

General Information

Urbanized Area Statistics - 2020 Census

| | |
|---------------------------------------|------------------------------|
| Missoula, MT | Primary Urbanized Area (UZA) |
| 44 | Square Miles |
| 88,109 | Population |
| Other UZAs Served: Montana Non-UZA | |

Service Consumed

| | |
|-----------|---------------------------------|
| 2,521,679 | Annual Passenger Miles (PMT) |
| 874,250 | Annual Unlinked Trips (UPT) |
| 3,209 | Average Weekday Unlinked Trips |
| 1,114 | Average Saturday Unlinked Trips |
| 0 | Average Sunday Unlinked Trips |

Database Information

Reporter Type: Full Reporter
 Asset Type: Tier II
 TAM Sponsor NTDID:

Service Area Statistics

| | |
|--------|--------------|
| 70.00 | Square Miles |
| 73,340 | Population |

Service Supplied

| | |
|---------|---|
| 866,620 | Annual Vehicle Revenue Miles (VRM) |
| 67,412 | Annual Vehicle Revenue Hours (VRH) |
| 32 | Vehicles Operated in Maximum Service (VOMS) |
| 44 | Vehicles Available for Maximum Service (VAMS) |

Assets

| | |
|----|------------------|
| 44 | Revenue Vehicles |
| 7 | Service Vehicles |
| 6 | Facilities |
| | Track Miles |
| | Lane Miles |

Modal Characteristics

| Overview | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | | Total |
|-----------------|--------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|------------|---------------------|-------|
| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | | |
| Mode | | | | | | | | |
| Bus | 20 | 0 | \$4,346,927 | \$624,377 | \$7,452,431 | \$0 | \$12,423,735 | |
| Demand Response | 12 | 0 | \$0 | \$94,580 | \$0 | \$0 | \$94,580 | |
| Total | 32 | 0 | \$4,346,927.00 | \$718,957 | \$7,452,431 | \$0 | \$12,518,315 | |

| Operating Characteristics | Operating Expenses | Fare Revenues | Total Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Percent Spare Vehicles | Average Fleet Age in Years |
|---------------------------|--------------------|---------------|-----------------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|----------------------------|
| | | | | | | | | | | | | |
| Bus | \$7,866,122 | \$0 | \$12,423,735 | 2,355,103 | 828,919 | 633,207 | 45,519 | 0.00 | 30 | 20 | 50.0% | 8.4 |
| Demand Response | \$1,733,789 | \$0 | \$94,580 | 166,576 | 45,331 | 233,413 | 21,893 | 0.00 | 14 | 12 | 20.0% | 3.8 |
| Total | \$9,599,911 | \$0 | \$12,518,315 | 2,521,679 | 874,250 | 866,620 | 67,412 | 0.00 | 44 | 32 | 37.5% | |

| Metrics | Service Efficiency | | | Service Effectiveness | | | |
|-----------------|---|---|-----------------|---|--|--|------------------------------|
| | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour | Mode | Operating Expenses per Passenger Miles Traveled | Operating Expenses per Unlinked Passenger Trip | Unlinked Passenger Trip per Vehicle Revenue Mile | UPT per Vehicle Revenue Hour |
| Mode | | | | | | | |
| Bus | \$12.42 | \$173 | Bus | \$3.34 | \$9.49 | 1.3 | 18.2 |
| Demand Response | \$7.43 | \$79 | Demand Response | \$10.41 | \$38.25 | 0.2 | 2.1 |
| Total | \$11.08 | \$142.41 | Total | \$3.81 | \$10.98 | 1.0 | 13.0 |

Financial Information

| Sources of Operating Funds Expended | |
|---------------------------------------|--------------------|
| Directly Generated | \$345,319 |
| Federal Government | \$6,597,436 |
| Local Government | \$2,592,602 |
| State Government | \$64,554 |
| Total Operating Funds Expended | \$9,599,911 |

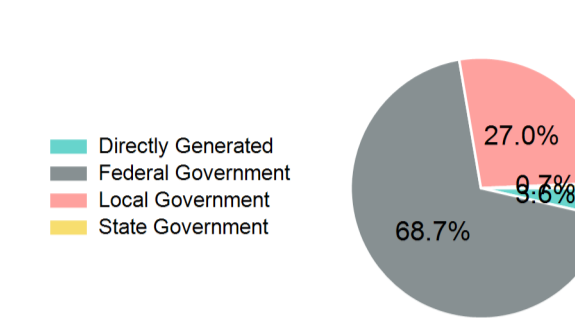
| Sources of Capital Funds Expended | |
|-------------------------------------|---------------------|
| Directly Generated | \$0 |
| Federal Government | \$4,984,664 |
| Local Government | \$7,533,651 |
| State Government | \$0 |
| Total Capital Funds Expended | \$12,518,315 |

Summary of Operating Expenses (OE)

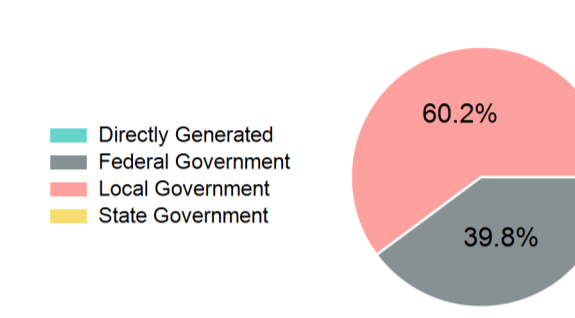
| | | |
|--|--------------------|---------------|
| Labor | \$7,337,798 | 76.4% |
| Materials and Supplies | \$889,736 | 9.3% |
| Purchased Transportation | \$0.00 | 0.0% |
| Other Operating Expenses | \$1,372,377 | 14.3% |
| Total Operating Expenses | \$9,599,911 | 100.0% |
| Reconciling OE Cash Expenditures | \$0 | |
| Purchased Transportation (Reported Separately) | \$0 | |

2022 Funding Breakdown

Operating Funding Sources

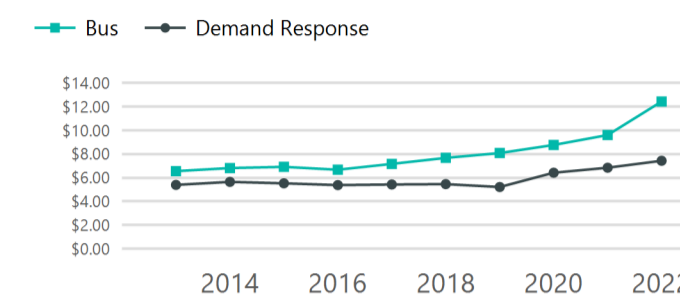


Capital Funding Sources

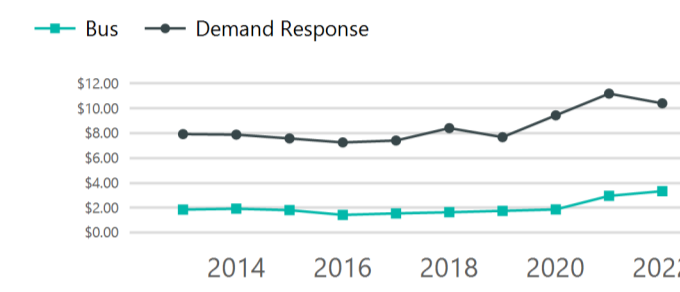


Metrics - Time Series

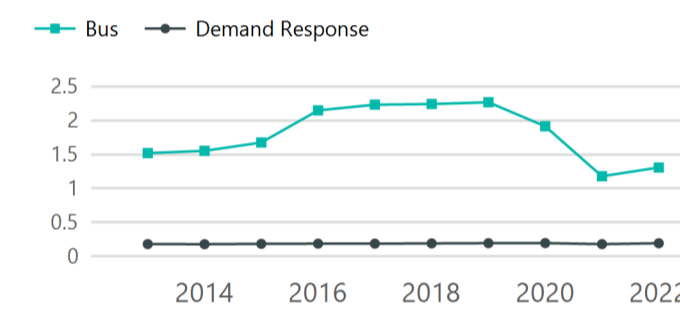
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



Performance Measure Targets - 2023

Performance Measure - Asset -Target % not in State of Good Repair
 Equipment - Automobiles - 0%
 Equipment - Trucks and other Rubber Tire Vehicles - 50%
 Facility - Administrative / Maintenance Facilities - 0%
 Facility - Passenger / Parking Facilities - 0%
 Rolling Stock - BU - Bus - 0%
 Rolling Stock - CU - Cutaway - 0%
 Rolling Stock - MV - Minivan - 0%