

# 2022 Annual Agency Profile - The Tri-State Transit Authority (NTD ID 30002)

**Mailing Address:** 1120 VIRGINIA AVE  
HUNNINGTON, WV 25727

**Website:** <http://www.tta-wv.com/>

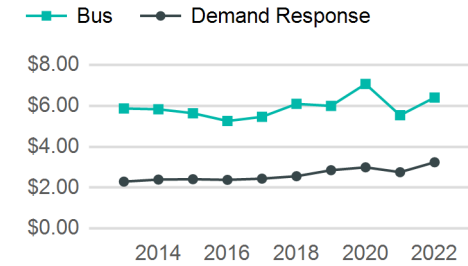
## Geographic Coverage

|                                |                        |
|--------------------------------|------------------------|
| <b>Primary Urbanized Area</b>  | Huntington, WV--KY--OH |
| <b>Square Miles</b>            | 129                    |
| <b>Population</b>              | 200,157                |
| <b>Other Areas Served:</b>     |                        |
| <b>Service Area Population</b> | 144,339                |
| <b>Service Area Sq. Miles</b>  | 92                     |

## Service Consumed

|  |           |
|--|-----------|
| <b>Annual Passenger Miles Traveled (PMT)</b> | 3,874,462 |
| <b>Annual Unlinked Trips (UPT)</b>           | 672,455   |
| <b>Average Weekday UPT</b>                   | 2,295     |
| <b>Average Saturday UPT</b>                  | 1,677     |
| <b>Average Sunday UPT</b>                    | 0         |

## Operating Expenses per Vehicle Revenue Mile



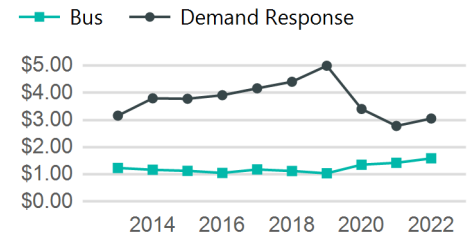
## Assets

|                         |    |
|-------------------------|----|
| <b>Revenue Vehicles</b> | 55 |
| <b>Service Vehicles</b> | 10 |
| <b>Facilities</b>       | 4  |
| <b>Lane Miles</b>       |    |
| <b>Track Miles</b>      |    |

## Service Supplied

|   |           |
|---|-----------|
| <b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b> | 1,183,447 |
| <b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b> | 70,293    |
| <b>Vehicles Operated in Maximum Service (VOMS)</b>      | 33        |
| <b>Vehicles Available for Maximum Service (VAMS)</b>    | 48        |

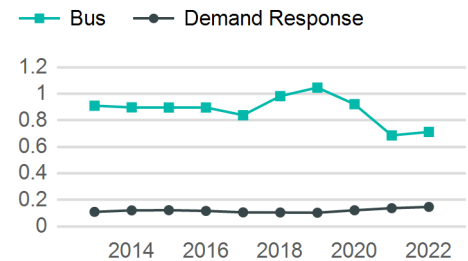
## Operating Expenses per Passenger Mile



## Modal Characteristics

|                 | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| <b>Mode</b>     |                        |                               |                                 |                                 |                              |                              |  |
| Demand Response | 10                     | 0                             | 321,278                         | 44,684                          | 302,737                      | 16,418                       | 0.00                                   |
| Bus             | 23                     | 0                             | 3,553,184                       | 627,771                         | 880,710                      | 53,875                       | 0.00                                   |
| <b>Total</b>    | <b>33</b>              | <b>0</b>                      | <b>3,874,462</b>                | <b>672,455</b>                  | <b>1,183,447</b>             | <b>70,293</b>                | <b>0.00</b>                            |

## Unlinked Passenger Trip per Vehicle Revenue Mile



|                 | 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 | \$3.24             | \$59.78        | 0.1                   | 2.7         | \$3.05        | \$21.96       |
| Bus             | \$6.41             | \$104.76       | 0.7                   | 11.7        | \$1.59        | \$8.99        |
| <b>Total</b>    | <b>\$5.60</b>      | <b>\$94.25</b> | <b>0.6</b>            | <b>9.6</b>  | <b>\$1.71</b> | <b>\$9.85</b> |

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2022 Funding Breakdown

| Summary of Operating Expenses (OE) |                    |               | Sources of Operating Funds Expended |                      | Operating Funding Sources   |          |       |
|------------------------------------|--------------------|---------------|-------------------------------------|----------------------|---|----------|-------|
| Labor                              | \$4,862,402        | 73.4%         | Directly Generated                  | \$2,397,686          | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> |          |       |
| Materials and Supplies             | \$1,113,068        | 16.8%         | Federal Government                  | \$3,545,434          |   |          |       |
| Purchased Transportation           | \$0                | 0.0%          | Local Government                    | \$1,387,874          |   |          |       |
| Other Operating Expenses           | \$649,897          | 9.8%          | State Government                    | \$0                  |   |          |       |
| Total Operating Expenses           | \$6,625,367        | 100.0%        | Total Operating Funds Expended      | \$7,330,994          |   |          |       |
|                                    |                    |               | Sources of Capital Funds Expended   |                      | Capital Funding Sources   |          |       |
|                                    |                    |               | Directly Generated                  | \$511,888            | <div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div> |          |       |
|                                    |                    |               | Federal Government                  | \$2,175,944          |   |          |       |
|                                    |                    |               | Local Government                    | \$898,332            |   |          |       |
|                                    |                    |               | State Government                    | \$0                  |   |          |       |
| Reconciling OE Cash Expenditures   | \$705,627          |               | Total Capital Funds Expended        | \$3,586,164          |   |          |       |
|                                    |                    |               | Uses of Capital                     |                      |   |          |       |
| Mode                               | Operating Expenses | Fare Revenues | Revenue Vehicles                    | Systems and Guideway | Facilities and Stations   |          | Other |
| Demand Response                    | \$981,467          | \$341,283     | \$0                                 | \$0                  | \$0   | \$0      |       |
| Bus                                | \$5,643,900        | \$820,366     | \$3,520,664                         | \$4,805              | \$4,363   | \$56,332 |       |
| Total                              | \$6,625,367        | \$1,161,649   | \$3,520,664                         | \$4,805              | \$4,363   | \$56,332 |       |

2022 Asset Management

| Transit Asset Management (TAM) Tier                                       |  | Tier II         | TAM Sponsor NTD ID                |                                     | 3R05            |                      |
|---|--|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
|   |  |                 | Metrics                           |                                     |                 |                      |
| Performance Measure - Asset - 2023 Target (% not in State of Good Repair) |  | Mode            | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|   |  | Demand Response | 10                                | 17                                  | 70.0%           | 2.8                  |
|   |  | Bus             | 23                                | 31                                  | 34.8%           | 7.8                  |