

2022 Annual Agency Profile - District Three Governmental Cooperative dba Mountain Lynx Transit (NTD ID 30123)

Mailing Address: 4453 LEE HWY
MARION, VA 24354-4269

Website: <http://www.district-three.org/index.php/public-transit/>

Geographic Coverage

| | |
|------------------------------|------------------|
| Primary Urbanized/Rural Area | Bristol, TN--VA |
| Service Area Population | 186,722 |
| Service Area Sq. Miles | 2,777 |
| Other Areas Served: | Virginia Non-UZA |

Assets

| | |
|------------------|----|
| Revenue Vehicles | 47 |
| Service Vehicles | 5 |
| Facilities | 1 |

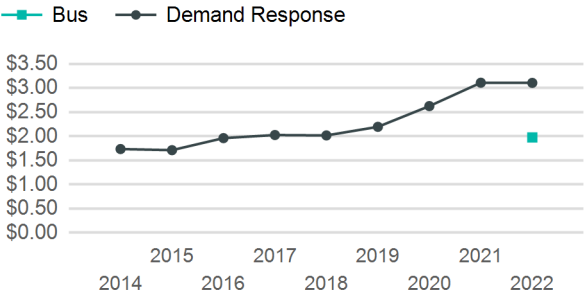
Service Consumed

Annual Unlinked Trips (UPT) 143,169

Service Supplied

| | |
|---|---------|
| Annual Vehicle Revenue Miles (VRM) | 458,335 |
| Annual Vehicle Revenue Hours (VRH) | 45,866 |
| Vehicles Operated in Maximum Service (VOMS) | 27 |

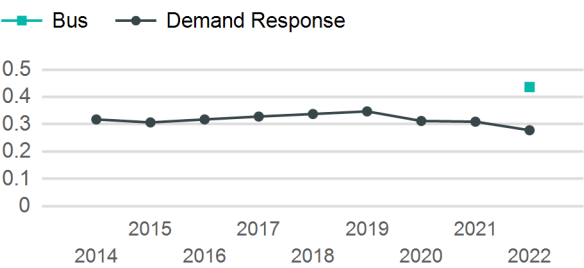
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 56,345 | 19 | 0 | 259,303 | 26,586 |
| Bus | 86,824 | 8 | 0 | 199,032 | 19,280 |
| Total | 143,169 | 27 | 0 | 458,335 | 45,866 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode | Service Efficiency | | Service Effectiveness | | |
|-----------------|--------------------|------------|-----------------------|-------------|------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per UPT |
| Demand Response | \$7.08 | \$69.05 | 0.2 | 2.1 | \$32.58 |
| Bus | \$3.95 | \$40.81 | 0.4 | 4.5 | \$9.06 |
| Total | \$5.72 | \$57.18 | 0.3 | 3.1 | \$18.32 |

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

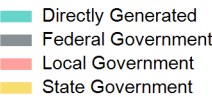
| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Demand Response | \$1,835,778 | \$111,313 |
| Bus | \$786,762 | \$47,706 |
| Total | \$2,622,540 | \$159,019 |

| | |
|--------------------------------|-------------|
| Directly Generated | \$159,019 |
| Federal Government | \$1,713,553 |
| Local Government | \$0 |
| State Government | \$749,968 |
| Total Operating Funds Expended | \$2,622,540 |



Capital Funding Sources

Sources of Capital Funds Expended



| | |
|------------------------------|-----------|
| Directly Generated | \$0 |
| Federal Government | \$416,414 |
| Local Government | \$1,945 |
| State Government | \$7,783 |
| Total Capital Funds Expended | \$426,142 |

2022 Asset Management

| | | | |
|-------------------------------------|---------|--------------------|------|
| Transit Asset Management (TAM) Tier | Tier II | TAM Sponsor NTD ID | 3R06 |
|-------------------------------------|---------|--------------------|------|

Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Demand Response | 5.1 |
| Bus | 4.5 |