

2022 Annual Agency Profile - Charlotte County Government dba Charlotte County Transit Division (NTD ID 40129)

Mailing Address:18500 MURDOCK CIR
PORT CHARLOTTE, FL 33948-1068

Website:ansit/
https://www.charlottecountyfl.gov/tr

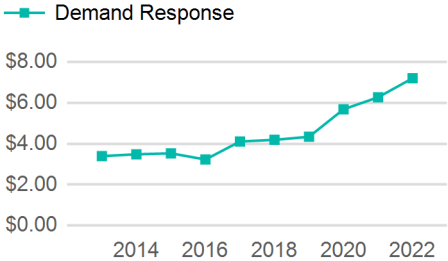
Geographic Coverage

| | |
|-------------------------|---|
| Primary Urbanized Area | Port Charlotte--North Port, FL |
| Square Miles | 135 |
| Population | 199,998 |
| Other Areas Served: | Bradenton--Sarasota--Venice, FL,Florida Non-UZA |
| Service Area Population | 186,847 |
| Service Area Sq. Miles | 231 |

Service Consumed

| | |
|---------------------------------------|---------|
| Annual Passenger Miles Traveled (PMT) | 544,537 |
| Annual Unlinked Trips (UPT) | 68,825 |
| Average Weekday UPT | 247 |
| Average Saturday UPT | 162 |
| Average Sunday UPT | 2,204 |

Operating Expenses per Vehicle Revenue Mile



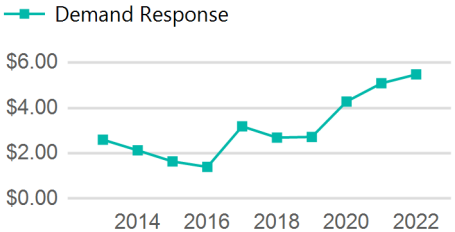
Assets

| | |
|------------------|----|
| Revenue Vehicles | 32 |
| Service Vehicles | 0 |
| Facilities | 4 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|---------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 414,021 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 26,377 |
| Vehicles Operated in Maximum Service (VOMS) | 17 |
| Vehicles Available for Maximum Service (VAMS) | 41 |

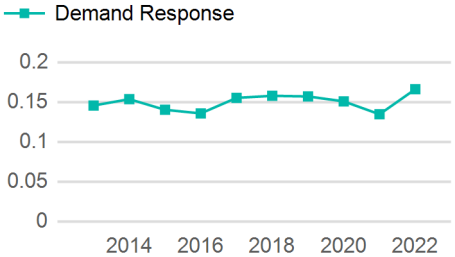
Operating Expenses per Passenger Mile



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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Demand Response | 4 | 13 | 544,537 | 68,825 | 414,021 | 26,377 | 0.00 |
| Total | 4 | 13 | 544,537 | 68,825 | 414,021 | 26,377 | 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 | \$7.21 | \$113.12 | 0.2 | 2.6 | \$5.48 | \$43.35 |
| Total | \$7.21 | \$113.12 | 0.2 | 2.6 | \$5.48 | \$43.35 |

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2022 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | |
|------------------------------------|--------------------|---------------|-------------------------------------|----------------------|---|-------|
| Labor | \$1,183,310 | 39.7% | Directly Generated | \$152,131 | Legend: Directly Generated Federal Government Local Government State Government | |
| Materials and Supplies | \$296,388 | 9.9% | Federal Government | \$1,692,372 | | |
| Purchased Transportation | \$1,160,291 | 38.9% | Local Government | \$539,272 | | |
| Other Operating Expenses | \$343,800 | 11.5% | State Government | \$643,585 | | |
| Total Operating Expenses | \$2,983,789 | 100.0% | Total Operating Funds Expended | \$3,027,360 | | |
| Operating Expense Detail | | | Sources of Capital Funds Expended | | Capital Funding Sources | |
| Mode | Operating Expenses | Fare Revenues | Directly Generated | \$159,407 | Legend: Directly Generated Federal Government Local Government State Government | |
| Demand Response | \$2,983,789 | \$32,390 | Federal Government | \$1,316,806 | | |
| Total | \$2,983,789 | \$32,390 | Local Government | \$0 | | |
| | | | State Government | \$0 | | |
| | | | Total Capital Funds Expended | \$1,476,213 | | |
| | | | Uses of Capital | | | |
| | | | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| | | | \$0 | \$0 | \$1,316,806 | \$0 |
| | | | \$0 | \$0 | \$1,316,806 | \$0 |

2022 Asset Management

| Transit Asset Management (TAM) Tier | | Tier II | TAM Sponsor NTD ID | | 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) |
| Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AO - Automobile - 0%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - VN - Van - 5% | | | Demand Response | 17 | 41 | 141.2% | 3.3 |

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