

2022 Annual Agency Profile - Missoula Urban Transportation District dba Mountain Line (NTD ID 80009)

Mailing Address: 1221 SHAKESPEARE ST
MISSOULA, MT 59802-2307

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

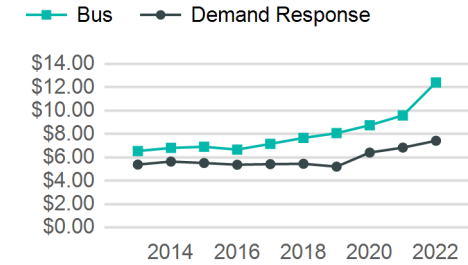
Geographic Coverage

Primary Urbanized Area	Missoula, MT
Square Miles	44
Population	88,109
Other Areas Served:	Montana Non-UZA
Service Area Population	73,340
Service Area Sq. Miles	70

Service Consumed

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

Operating Expenses per Vehicle Revenue Mile



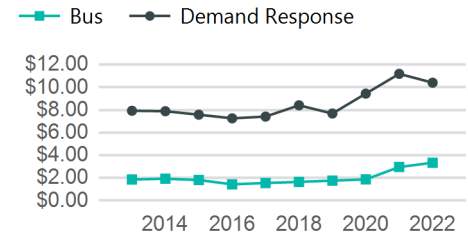
Assets

Revenue Vehicles	44
Service Vehicles	7
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

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

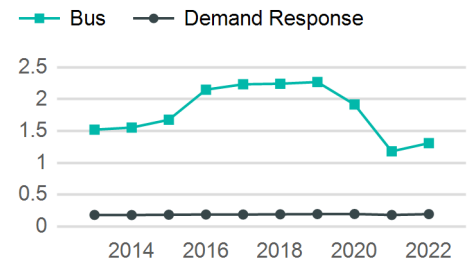
Operating Expenses per Passenger Mile



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							
Bus	20	0	2,355,103	828,919	633,207	45,519	0.00
Demand Response	12	0	166,576	45,331	233,413	21,893	0.00
Total	32	0	2,521,679	874,250	866,620	67,412	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	\$12.42	\$172.81	1.3	18.2	\$3.34	\$9.49
Demand Response	\$7.43	\$79.19	0.2	2.1	\$10.41	\$38.25
Total	\$11.08	\$142.41	1.0	13.0	\$3.81	\$10.98

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2022 Funding Breakdown

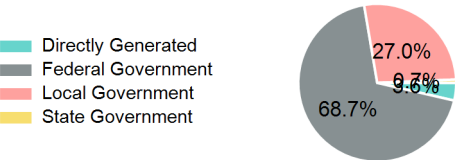
Summary of Operating Expenses (OE)

Labor	\$7,337,798	76.4%
Materials and Supplies	\$889,736	9.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,372,377	14.3%
Total Operating Expenses	\$9,599,911	100.0%

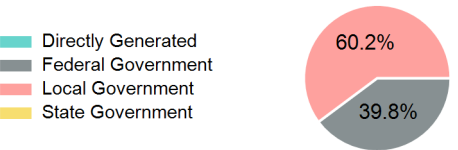
Sources of Operating Funds Expended

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

Operating Funding Sources



Capital Funding Sources



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

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$7,866,122	\$0
Demand Response	\$1,733,789	\$0
Total	\$9,599,911	\$0

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$4,346,927	\$624,377	\$7,452,431	\$0
\$0	\$94,580	\$0	\$0
\$4,346,927	\$718,957	\$7,452,431	\$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)
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%	Bus	20	30	16.7%	8.4
	Demand Response	12	14	50.0%	3.8