

2022 Annual Agency Profile - Tahoe Transportation District (NTD ID 91092)

Mailing Address: 128 MARKET ST
STATELINE, NV 89449-1001

Website: <http://www.tahoetransportation.org/>

Geographic Coverage

Primary Urbanized Area	Lake Tahoe, CA-NV
Square Miles	37
Population	210,000
Other Areas Served:	Carson City, NV,Nevada Non-UZA
Service Area Population	150,242
Service Area Sq. Miles	73

Assets

Revenue Vehicles	20
Service Vehicles	6
Facilities	2
Lane Miles	
Track Miles	

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,053,441
Annual Unlinked Trips (UPT)	269,576
Average Weekday UPT	826
Average Saturday UPT	679
Average Sunday UPT	625

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	423,821
Annual Vehicle/Passenger Car Revenue Hours (VRH)	28,294
Vehicles Operated in Maximum Service (VOMS)	13
Vehicles Available for Maximum Service (VAMS)	37

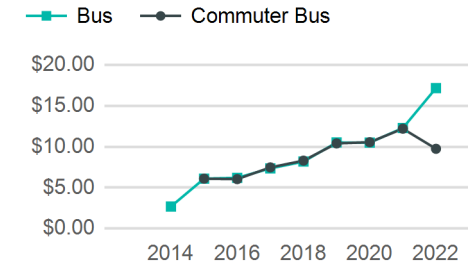
Modal Characteristics

	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							
Commuter Bus	3	0	316,118	22,739	155,906	6,179	0.00
Bus	7	0	692,225	237,878	208,928	17,209	0.00
Demand Response	3	0	45,098	8,959	58,987	4,906	0.00
Total	13	0	1,053,441	269,576	423,821	28,294	0.00

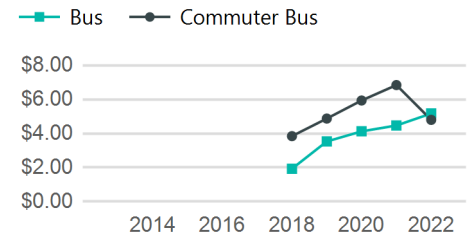
Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Bus	\$9.75	\$246.08	0.1	3.7	\$4.81	\$66.87
Bus	\$17.18	\$208.53	1.1	13.8	\$5.18	\$15.09
Demand Response	\$17.32	\$208.30	0.2	1.8	\$22.66	\$114.07
Total	\$14.47	\$216.69	0.6	9.5	\$5.82	\$22.74

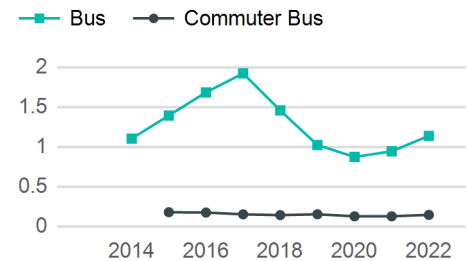
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$4,036,459	65.8%
Materials and Supplies	\$913,477	14.9%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,181,086	19.3%
Total Operating Expenses	\$6,131,022	100.0%

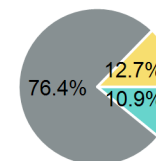
Reconciling OE Cash Expenditures \$155,149

Sources of Operating Funds Expended

Directly Generated	\$762,527
Federal Government	\$5,354,210
Local Government	\$0
State Government	\$889,282
Total Operating Funds Expended	\$7,006,019

Operating Funding Sources

█ Directly Generated
█ Federal Government
█ Local Government
█ State Government

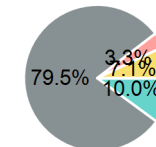


Sources of Capital Funds Expended

Directly Generated	\$480,924
Federal Government	\$3,806,550
Local Government	\$160,000
State Government	\$337,962
Total Capital Funds Expended	\$4,785,436

Capital Funding Sources

█ Directly Generated
█ Federal Government
█ Local Government
█ State Government



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$1,520,537	\$0
Bus	\$3,588,567	\$0
Demand Response	\$1,021,918	\$0
Total	\$6,131,022	\$0

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$1,848,867	\$0	\$2,455,645	\$0
\$0	\$0	\$0	\$0
\$1,848,867	\$0	\$2,455,645	\$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)

Equipment - Trucks and other Rubber Tire Vehicles - 29%; Rolling Stock - BU - Bus - 60%; Rolling Stock - CU - Cutaway - 72%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	3	9	200.0%	7.0
Bus	7	20	166.7%	11.1
Demand Response	3	8	185.7%	12.1