

2023 Annual Agency Profile - The Tri-State Transit Authority (NTD ID 30002)

Mailing Address: 1120 VIRGINIA AVE W
HUNTINGTON, WV

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

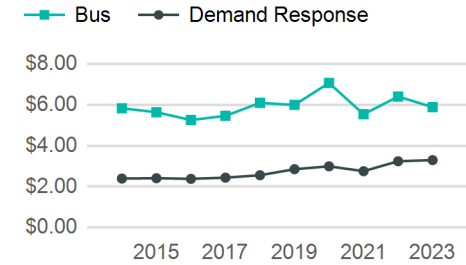
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,274,626
Annual Unlinked Trips (UPT)	731,480
Average Weekday UPT	2,486
Average Saturday UPT	1,876
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



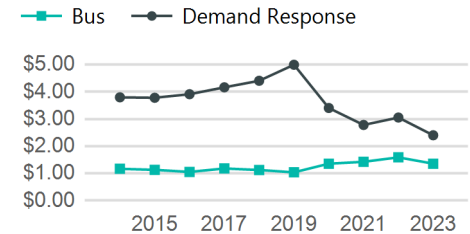
Assets

Revenue Vehicles	51
Service Vehicles	9
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,204,363
Annual Vehicle/Passenger Car Revenue Hours (VRH)	71,814
Vehicles Operated in Maximum Service (VOMS)	33
Vehicles Available for Maximum Service (VAMS)	55

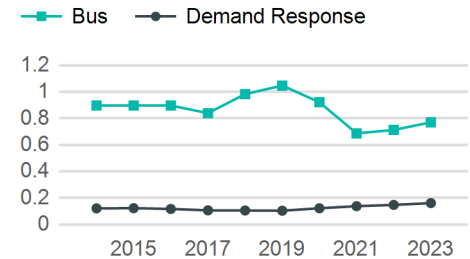
Operating Expenses per Passenger Mile



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	23	0	3,832,583	679,536	882,519	54,161	0.00
Demand Response	10	0	442,043	51,944	321,844	17,653	0.00
Total	33	0	4,274,626	731,480	1,204,363	71,814	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	\$5.89	\$95.98	0.8	12.5	\$1.36	\$7.65
Demand Response	\$3.30	\$60.14	0.2	2.9	\$2.40	\$20.44
Total	\$5.20	\$87.17	0.6	10.2	\$1.46	\$8.56

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2023 Funding Breakdown

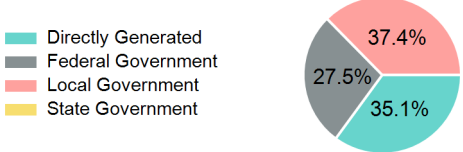
Summary of Operating Expenses (OE)

Labor	\$4,444,642	71.0%
Materials and Supplies	\$1,220,791	19.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$594,606	9.5%
Total Operating Expenses	\$6,260,039	100.0%
<i>Reconciling OE Cash Expenditures</i>		
	\$756,176	

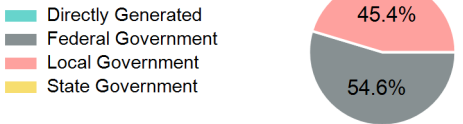
Sources of Operating Funds Expended

Directly Generated	\$2,460,150
Federal Government	\$1,932,567
Local Government	\$2,623,498
State Government	\$0
Total Operating Funds Expended	\$7,016,215

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$276,165
Local Government	\$229,192
State Government	\$0

Total Capital Funds Expended **\$505,357**

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$5,198,365	\$841,058
Demand Response	\$1,061,674	\$441,273
Total	\$6,260,039	\$1,282,331

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$32,815	\$16,838	\$119,570
\$336,134	\$0	\$0	\$0
\$336,134	\$32,815	\$16,838	\$119,570

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

3R05

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	23	36	56.5%	7.8
Demand Response	10	19	90.0%	3.4