

2023 Annual Agency Profile - Michiana Area Council of Governments (NTD ID 50149)

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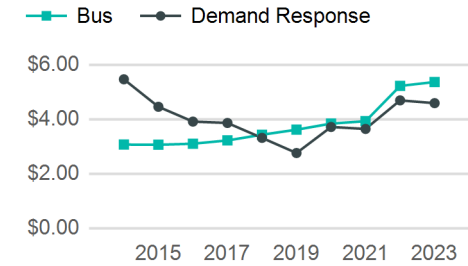
Geographic Coverage

| | |
|-------------------------|-----------------|
| Primary Urbanized Area | Elkhart, IN--MI |
| Square Miles | 95 |
| Population | 148,199 |
| Other Areas Served: | |
| Service Area Population | 176,300 |
| Service Area Sq. Miles | 90 |

Service Consumed

| | |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 2,136,283 |
| Annual Unlinked Trips (UPT) | 387,758 |
| Average Weekday UPT | 1,347 |
| Average Saturday UPT | 851 |
| Average Sunday UPT | 0 |

Operating Expenses per Vehicle Revenue Mile



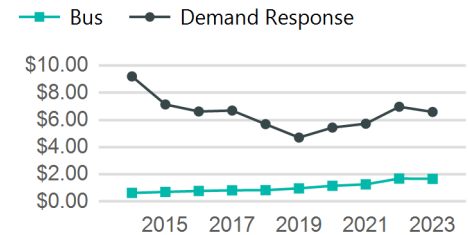
Assets

| | |
|------------------|----|
| Revenue Vehicles | 27 |
| Service Vehicles | |
| Facilities | |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|---------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 847,941 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 51,087 |
| Vehicles Operated in Maximum Service (VOMS) | 19 |
| Vehicles Available for Maximum Service (VAMS) | 21 |

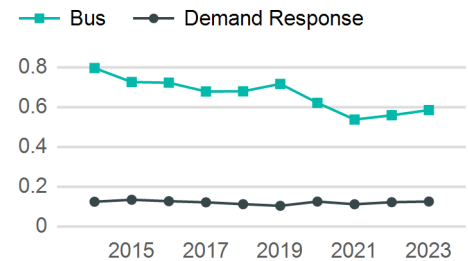
Operating Expenses per Passenger Mile



Modal Characteristics

| Mode | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Bus | 0 | 9 | 1,972,062 | 358,226 | 612,537 | 35,913 | 0.00 |
| Demand Response | 0 | 10 | 164,221 | 29,532 | 235,404 | 15,174 | 0.00 |
| Total | 0 | 19 | 2,136,283 | 387,758 | 847,941 | 51,087 | 0.00 |

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 PMT | OE per UPT |
| Bus | \$5.38 | \$91.69 | 0.6 | 10.0 | \$1.67 | \$9.19 |
| Demand Response | \$4.60 | \$71.36 | 0.1 | 1.9 | \$6.59 | \$36.67 |
| Total | \$5.16 | \$85.65 | 0.5 | 7.6 | \$2.05 | \$11.28 |

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2023 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | |
|---|--------------------|---------------|---------------------------------------|--------------------|---|--|
| Labor | \$291,941 | 6.7% | Directly Generated | \$255,903 | Legend: Directly Generated Federal Government Local Government State Government | |
| Materials and Supplies | \$182,824 | 4.2% | Federal Government | \$2,672,911 | | |
| Purchased Transportation | \$3,757,892 | 85.9% | Local Government | \$851,372 | | |
| Other Operating Expenses | \$142,885 | 3.3% | State Government | \$631,356 | | |
| Total Operating Expenses | \$4,375,542 | 100.0% | Total Operating Funds Expended | \$4,411,542 | | |
| | | | Sources of Capital Funds Expended | | Capital Funding Sources | |
| | | | Directly Generated | \$0 | Legend: Directly Generated Federal Government Local Government State Government | |
| | | | Federal Government | \$238,798 | | |
| | | | Local Government | \$48,002 | | |
| | | | State Government | \$0 | | |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$36,000</i> | | Total Capital Funds Expended | \$286,800 | | |

| Operating Expense Detail | | | Uses of Capital | | | |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-------|
| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$3,292,719 | \$173,187 | \$0 | \$57,353 | \$0 | \$0 |
| Demand Response | \$1,082,823 | \$45,952 | \$202,196 | \$27,251 | \$0 | \$0 |
| Total | \$4,375,542 | \$219,139 | \$202,196 | \$84,604 | \$0 | \$0 |

2023 Asset Management

| Transit Asset Management (TAM) Tier | | Tier II | TAM Sponsor NTD ID | | Metrics | | |
|-------------------------------------|--|---------|--------------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| | | | Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
| | | | Bus | 9 | 11 | 22.2% | 9.4 |
| | | | Demand Response | 10 | 10 | 0.0% | 1.6 |