

2024 Annual Agency Profile - First Tennessee Human Resource Agency (NTD ID 40950)

Mailing Address: 704 ROLLING HILLS DR
JOHNSON CITY, TN

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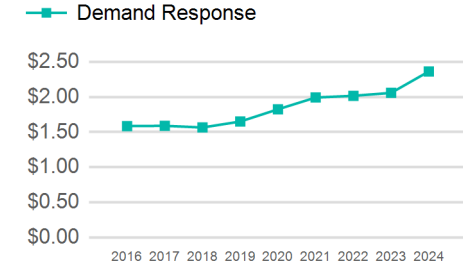
Geographic Coverage

Primary Urbanized Area Johnson City, TN
Square Miles 106
Population 128,519
Other Areas Served:
 Tennessee Non-UZA, Kingsport, TN--VA, Bristol, TN--VA
Service Area Population 525,455
Service Area Sq. Miles 2,897

Service Consumed

Annual Passenger Miles Traveled (PMT) 2,027,703
Annual Unlinked Trips (UPT) 135,208
Average Weekday UPT 547
Average Saturday UPT 39
Average Sunday UPT 29

Operating Expenses per Vehicle Revenue Mile



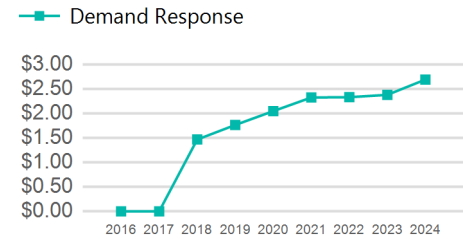
Assets

Revenue Vehicles 116
Service Vehicles 4
Facilities 1
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 2,300,062
Annual Vehicle/Passenger Car Revenue Hours (VRH) 90,917
Vehicles Operated in Maximum Service (VOMS) 61
Vehicles Available for Maximum Service (VAMS) 117

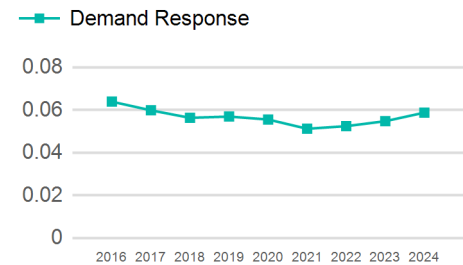
Operating Expenses per Passenger Mile



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	61	0	2,027,703	135,208	2,300,062	90,917	0.00
Total	61	0	2,027,703	135,208	2,300,062	90,917	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	\$2.38	\$60.12	0.1	1.5	\$2.70	\$40.42
Total	\$2.38	\$60.12	0.1	1.5	\$2.70	\$40.42

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2024 Funding Breakdown

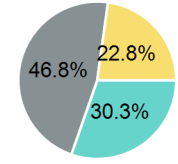
Summary of Operating Expenses (OE)

Labor	\$4,237,497	77.5%
Materials and Supplies	\$704,776	12.9%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$523,488	9.6%
Total Operating Expenses	\$5,465,761	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$0	

Sources of Operating Funds Expended

Directly Generated	\$1,657,958
Federal Government	\$2,560,572
Local Government	\$0
State Government	\$1,247,231
Total Operating Funds Expended	\$5,465,761

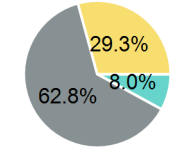
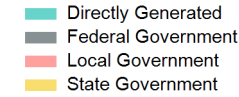
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$279,413
Federal Government	\$2,204,194
Local Government	\$0
State Government	\$1,026,850
Total Capital Funds Expended	\$3,510,457

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$5,465,761	\$2,099,665
Total	\$5,465,761	\$2,099,665

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,957,885	\$872,798	\$679,774	\$0
\$1,957,885	\$872,798	\$679,774	\$0

2024 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)
Demand Response	61	117	91.8%	5.7