

# 2024 Annual Agency Profile - Missoula Urban Transportation District (NTD ID 80009)

**Mailing Address:** 1221 SHAKESPEARE ST  
MISSOULA, MT

**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 | 76,955          |
| Service Area Sq. Miles  | 70              |

## Service Consumed

|                                       |           |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 5,922,054 |
| Annual Unlinked Trips (UPT)           | 1,298,724 |
| Average Weekday UPT                   | 4,311     |
| Average Saturday UPT                  | 2,127     |
| Average Sunday UPT                    | 1,612     |

## Assets

|                  |    |
|------------------|----|
| Revenue Vehicles | 45 |
| Service Vehicles | 7  |
| Facilities       | 2  |
| Lane Miles       |    |
| Track Miles      |    |

## Service Supplied

|                                                  |           |
|--------------------------------------------------|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 1,262,105 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 103,662   |
| Vehicles Operated in Maximum Service (VOMS)      | 37        |
| Vehicles Available for Maximum Service (VAMS)    | 48        |

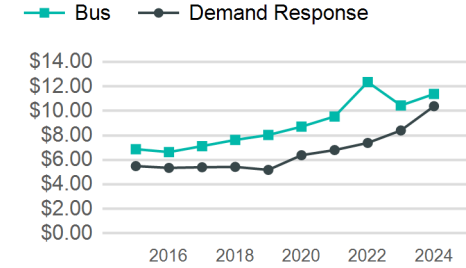
## Modal Characteristics

|                 | Directly<br>Operated<br>VOMS | Purchased<br>Transportation<br>VOMS | Annual<br>Passenger<br>Miles Traveled | Annual<br>Unlinked<br>Passenger Trips | Annual<br>Vehicle<br>Revenue<br>Miles | Annual<br>Vehicle<br>Revenue<br>Hours | Fixed<br>Guideway<br>Directional<br>Route<br>Miles |
|-----------------|------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------------|
| Mode            |                              |                                     |                                       |                                       |                                       |                                       |                                                    |
| Demand Response | 15                           | 0                                   | 311,430                               | 77,055                                | 344,470                               | 28,996                                | 0.00                                               |
| Bus             | 22                           | 0                                   | 5,610,624                             | 1,221,669                             | 917,635                               | 74,666                                | 0.00                                               |
| <b>Total</b>    | <b>37</b>                    | <b>0</b>                            | <b>5,922,054</b>                      | <b>1,298,724</b>                      | <b>1,262,105</b>                      | <b>103,662</b>                        | <b>0.00</b>                                        |

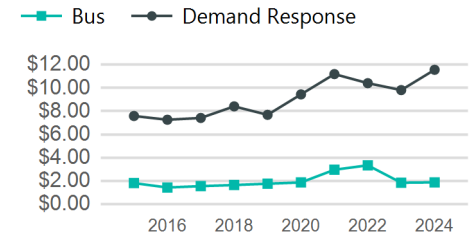
## Metrics

|                 | 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 | \$10.45            | \$124.16        | 0.2                   | 2.7         | \$11.56       | \$46.72        |
| Bus             | \$11.46            | \$140.81        | 1.3                   | 16.4        | \$1.87        | \$8.61         |
| <b>Total</b>    | <b>\$11.18</b>     | <b>\$136.16</b> | <b>1.0</b>            | <b>12.5</b> | <b>\$2.38</b> | <b>\$10.87</b> |

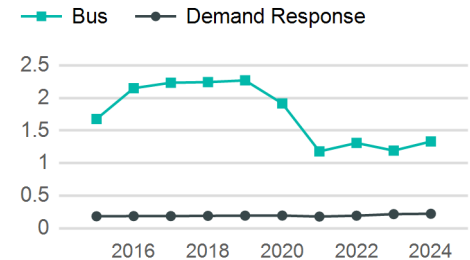
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2024 Funding Breakdown

| Summary of Operating Expenses (OE)      |                     |               | Sources of Operating Funds Expended   |                     | Operating Funding Sources  |  |
|-----------------------------------------|---------------------|---------------|---------------------------------------|---------------------|----------------------------|--|
| Labor                                   | \$10,948,362        | 77.6%         | Directly Generated                    | \$0                 | <br>71.2%<br>26.9%<br>1.9% |  |
| Materials and Supplies                  | \$1,178,302         | 8.3%          | Federal Government                    | \$3,801,206         |                            |  |
| Purchased Transportation                | \$0                 | 0.0%          | Local Government                      | \$10,048,920        |                            |  |
| Other Operating Expenses                | \$1,987,608         | 14.1%         | State Government                      | \$264,145           |                            |  |
| <b>Total Operating Expenses</b>         | <b>\$14,114,272</b> | <b>100.0%</b> | <b>Total Operating Funds Expended</b> | <b>\$14,114,271</b> |                            |  |
|                                         |                     |               | Sources of Capital Funds Expended     |                     | Capital Funding Sources    |  |
|                                         |                     |               | Directly Generated                    | \$0                 | <br>82.6%<br>13.2%<br>4.3% |  |
|                                         |                     |               | Federal Government                    | \$1,342,848         |                            |  |
|                                         |                     |               | Local Government                      | \$214,166           |                            |  |
|                                         |                     |               | State Government                      | \$69,126            |                            |  |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$2,093,697</i>  |               | <b>Total Capital Funds Expended</b>   | <b>\$1,626,140</b>  |                            |  |

| Operating Expense Detail |                    |               | Uses of Capital  |                      |                         |             |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-------------|
| Mode                     | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other       |
| Demand Response          | \$3,600,269        | \$0           | \$255,368        | \$0                  | \$0                     | \$0         |
| Bus                      | \$10,514,003       | \$0           | \$0              | \$0                  | \$286,668               | \$1,084,104 |
| Total                    | \$14,114,272       | \$0           | \$255,368        | \$0                  | \$286,668               | \$1,084,104 |

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    | 15                                | 18                                  | 20.0%           | 5.0                  |
|                                     |  |         | Bus                | 22                                | 30                                  | 36.4%           | 10.4                 |