

### Napa County Transportation Planning Agency (NCTPA)

#### General Information

##### Urbanized Area (UZA) Statistics - 2010 Census

|                                    |        |
|------------------------------------|--------|
| Napa, CA                           |        |
| Square Miles                       | 26     |
| Population                         | 83,913 |
| Population Ranking out of 465 UZAs | 342    |
| Other UZAs Served                  | 13,203 |

##### Service Consumption

|                                 |         |
|---------------------------------|---------|
| Annual Passenger Miles          | 0       |
| Annual Unlinked Trips           | 657,552 |
| Average Weekday Unlinked Trips  | 2,237   |
| Average Saturday Unlinked Trips | 1,123   |
| Average Sunday Unlinked Trips   | 322     |

##### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 45      |
| Population   | 138,000 |

##### Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 1,379,484 |
| Annual Vehicle Revenue Hours           | 91,024    |
| Vehicles Operated in Maximum Service   | 44        |
| Vehicles Available for Maximum Service | 68        |
| Base Period Requirement                | 21        |

#### Financial Information

|  |                    |
|--|--------------------|
| Fare Revenues Earned                       | \$926,661          |
| <b>Sources of Operating Funds Expended</b> |                    |
| Fare Revenues (11%)                        | \$926,661          |
| Local Funds (6%)                           | \$480,000          |
| State Funds (58%)                          | \$4,972,455        |
| Federal Assistance (26%)                   | \$2,205,975        |
| Other Funds (0%)                           | \$15,208           |
| <b>Total Operating Funds Expended</b>      | <b>\$8,600,299</b> |
| <b>Sources of Capital Funds Expended</b>   |                    |
| Local Funds (37%)                          | \$2,927,835        |
| State Funds (62%)                          | \$4,876,002        |
| Federal Assistance (1%)                    | \$46,814           |
| Other Funds (0%)                           | \$0                |
| <b>Total Capital Funds Expended</b>        | <b>\$7,850,651</b> |

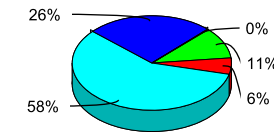
#### Summary Operating Expenses

|                                 |                    |
|---------------------------------|--------------------|
| Salary, Wages, Benefits         | \$320,467          |
| Materials and Supplies          | \$1,666,121        |
| Purchased Transportation        | \$6,238,447        |
| Other Operating Expenses        | \$375,309          |
| <b>Total Operating Expenses</b> | <b>\$8,600,344</b> |

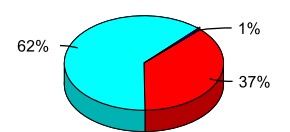
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode            | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other           | Total               |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|---------------------|
| Bus             | 0                 | 24                                    | \$2,904,413        | \$0                   | \$3,771,320             | \$0             | \$6,675,733         |
| Demand Response | 0                 | 14                                    | \$197,344          | \$1,301,775           | \$0                     | \$72,195        | \$1,571,314         |
| Commuter Bus    | 0                 | 6                                     | \$1,971,602        | \$0                   | \$0                     | \$0             | \$1,971,602         |
| <b>Total</b>    | <b>0</b>          | <b>44</b>                             | <b>\$5,073,359</b> | <b>\$1,301,775</b>    | <b>\$3,771,320</b>      | <b>\$72,195</b> | <b>\$10,218,649</b> |

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



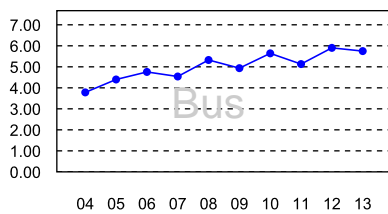
#### Modal Characteristics

| Mode            | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus             | \$5,342,117                     | \$594,522                  | \$6,675,733           | 0                      | 929,437                      | 517,906               | 58,307                       | N/A                                    | 33                                     | 6.0                        | 24                                   | 1.41               | 38%            |
| Demand Response | \$2,156,745                     | \$196,899                  | \$1,571,314           | 0                      | 264,286                      | 105,793               | 25,734                       | N/A                                    | 27                                     | 6.0                        | 14                                   | N/A                | 93%            |
| Commuter Bus    | \$1,101,482                     | \$135,240                  | \$1,971,602           | 0                      | 185,761                      | 33,853                | 6,983                        | N/A                                    | 8                                      | 2.3                        | 6                                    | 1.50               | 33%            |

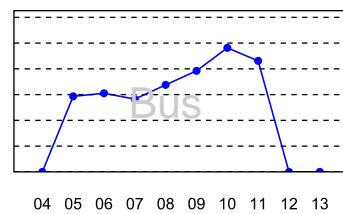
#### Performance Measures

| Mode            | Service Efficiency                         |  | Service Effectiveness                |   | Service Effectiveness                             |   |
|-----------------|--|--|--------------------------------------|---|---|---|
|                 | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus             | \$5.75                                     | \$91.62                                    | \$0.00                               | \$10.31                                       | 0.56  | 8.88  |
| Demand Response | \$8.16                                     | \$83.81                                    | \$0.00                               | \$20.39                                       | 0.40  | 4.11  |
| Commuter Bus    | \$5.93                                     | \$157.74                                   | \$0.00                               | \$32.54                                       | 0.18  | 4.85  |

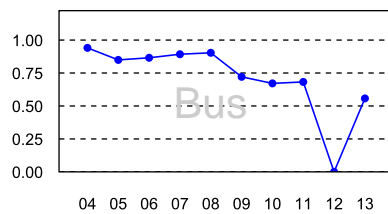
Operating Expense per Vehicle Revenue Mile



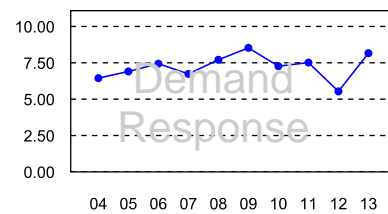
Operating Expenses per Passenger Mile



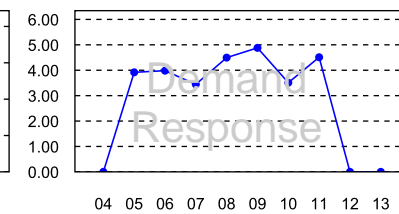
Unlinked Passenger Trips per Vehicle Revenue Mile



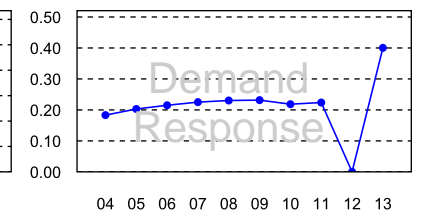
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



<sup>1</sup> Excludes data for purchased transportation reported separately