http://www.valleymetro.org/ 101 North First Avenue Phoenix, AZ 85003

## Regional Public Transportation Authority, dba: Valley Metro 2015 Annual Agency Profile

Budget Manager: Mr. Tyler Olson 602-322-4485

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			General Inform	ation						Financial Ir	nformatio	n	
Urbanized Area Statistics - 2010 Census Service Consumption					Database Information			Sources of Operating Funds Expended Fare Revenues \$18,425,571					g Funding Sou
12 Phoenix-Mesa, AZ 1,147 Square Miles 3,629,114 Population 12 Pop. Rank out of 498 UZAS Other UZAS Served 0 Arizona Non-UZA; 181 Avondale-Goodyear, AZ		82,859,964 Annual Passenger Miles (PMT) 17,601,086 Annual Unlinked Trips (UPT) 58,072 Average Weekday Unlinked Trips <sup>a</sup> 29,585 Average Saturday Unlinked Trips <sup>a</sup>				NTDID: 90136 Reporter Type: Full Reporter			Fare Revenues		14.1%		
									Local Funds State Funds	\$99,332,431 \$0	75.9%		
											0.0%		10.0%
								Federal Assistance	\$13,126,987	10.0%			
		17,650 Av					Other Funds	\$0	0.0%		14.1%		
									Total Operating Funds Expended		100.0%		14.1%
Service Area Statistics 732 Square Miles		Service Su						Sources of Capi	tal Funds Expended		75.9%		
		15,133,264 Ar					Fare Revenues		0.0%	6			
3,629,114 Population		1,039,038 Annual Vehicle Revenue Hours (VRH)							Local Funds	\$97,451	20.0%		
		403 Ve	hicles Operated in I	Aaximum Service (VOM	3)				State Funds	\$0	0.0%		
		472 Ve	hicles Available for	Maximum Service (VAM	S)			Fed	eral Assistance	\$389,807	80.0%		
					-,				Other Funds	\$0		Capital F	I Funding Source
		Modal Characteristics						Total Ca	pital Funds Expended	\$487,258	100.0%		
		Operated											
Modal Overview		in Maximum Service			s of Capital Funds			Summary of Operatin		ating Expenses (OE)			
	Directly	Purchased	Revenue	Systems and	Facilities and								
lode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Vages, Benefits	\$18,299,389	19.7%		20.0
ius	-	282	\$487,258	\$0	\$0	\$0	\$487,258		ls and Supplies	\$6,171,085	6.6%	80.0%	20.0
emand Response - Taxi	=	121	\$0	\$0	\$0	\$0	\$0		Transportation	\$66,084,289	71.0%		
Total	-	403	\$487,258	\$0	\$0	\$0	\$487,258		ating Expenses	\$2,461,865	2.6%		
									I Operating Expenses	\$93,016,628	100.0%		
								Reconciling OE Cas		\$34,154,710			
									Transportation ted Separately)	\$3,713,651 *			
Operation Characteristics								Fixed Guideway					
			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle		Vehicles Available for	Vehicles Operated in		Dercent	Average Fle
ode	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Maximum Service	Maximum Service		Spare Vehicles	Age in Year
us	\$79.089.270	\$13.820.402	\$487,258	79,241,372	17.168.400	11.856.976	932.102	0.0	351	282		19.7%	Age in real
emand Response - Taxi	\$13.674.572	\$1.341.232	\$407,250	3.618.592	432.686	3.276.288	106.936	0.0	121	121		0.0%	0
otal	\$92,763,842	\$15,161,634	\$487,258	82,859,964	17,601,086	15,133,264	1,039,038	0.0	472	403		14.6%	
	¢01,100,011			02,000,001	11,001,000	10,100,201	1,000,000	010				1.11070	
Performance Measures		Operating Expenses per Operating Expenses per					Operating Eve	onaca nor Onersting F	Service Effectiveness er Operating Expenses per Unlinked Unlin		Trips per	115	linked Trine n
Mode						ode				Vehicle Rev			
Bus		\$6.67	v	ehicle Revenue Hour \$84.85	BL		Pass	enger Mile \$1.00	Passenger Trip \$4.61	venicie Rev	/enue wille 1.4	venicie	a Revenue Ho 18
Demand Response - Taxi		\$4.17		\$127.88		emand Response - Taxi		\$3.78	\$31.60		0.1		4
otal		\$6.13		\$127.00		otal		\$1.12	\$5.27		1.2		16
Uldi		\$0.15		\$09.20	i c	ла		<b>\$1.12</b>	\$3.27		1.2		10
Operating Expense per Vehicle Revenue Mile: Demand Resp Taxi		Operating Expense per Passenger Mile: Unlinked Passenger Demand Resp Taxi Revenue Mile: Dem						Revenue Operating Expense per Passenger Mile: Bus			Unlinked Passenger Trip per Vehicle Revenue Mile: Bus		
00	\$15.00			0.20		\$8.00		\$1.50		2.00			
0	\$10.00			0.15		\$6.00		\$1.00		1.50	-		_

\$0.00

\$0.00

13 14 06 07 08 09 10 11 12 13 14 15

12 13 14 15 \$0.00 12 13 10 11 10 11 14 15 09 10 12 Notes: <sup>4</sup>Average Unlinked Trips not available for Demand Response Taxi. <sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data. <sup>\*</sup>This agency has a purchased transportation relationship in which they buy service from vRide, Inc. - Valley Metro (NTDID: 90169), and in which the data are captured in another report for mode VP/PT.

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\$0.00