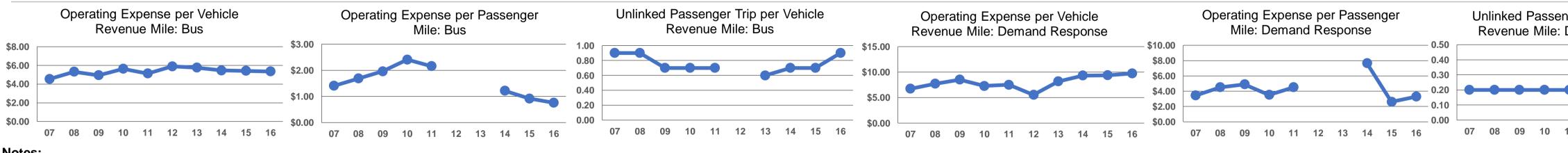
| | | | | | | | | | | | | (|
|---|---|--|-----------------------------------|---------------------------------|------------------------------|----------------------|-----------------------------------|---------------------|-------------------------------------|---------------------------------|----------------|------|
| | | | General Info | ormation | | | | | | Financial | Information | |
| Urbanized Area Statistics - 2010 Census | | Servi | Service Consumption | | | Database Information | | | Sources of Operating Funds Expended | | | pera |
| | | | Annual Passenge | | | NTDID: 90088 | | | Fare Revenues | \$1,117,923 | 11.7% | • |
| 26 Square Miles | | 1,214,967 Annual Unlinked Trips (UPT) | | | Reporter Type: Full Reporter | | | | Local Funds | \$446,402 | 4.7% | |
| 83,913 Population | | 4,206 Average Weekday Unlinked Trips | | | | | | | State Funds | \$5,779,456 | 60.5% | |
| 342 Pop. Rank out of 498 UZAs | | 1,939 Average Saturday Unlinked Trips | | | | | | Fe | ederal Assistance | \$2,142,613 | 22.4% | |
| Other UZAs Served | | 688 Average Sunday Unlinked Trips | | | | | | | Other Funds | \$63,202 | 0.7% | |
| 0 California Non-UZA, 203 Val | llejo, CA | | U y | · | | | | Total Operating | g Funds Expended | \$9,549,596 | 100.0% | |
| Service Area Statistics | | Service Supplied | | | | | | S | ources of Capital | Funds Expended | | |
| 45 Square Miles | | 1,746,509 Annual Vehicle Revenue Miles (VRM) | | | | | | Fare Revenues | | | 0.0% | |
| 138,000 Population | | 113,596 Annual Vehicle Revenue Hours (VRH) | | | | | | Local Funds \$177,2 | | | 73 2.7% | |
| • | | 43 \ | Vehicles Operate | d in Maximum Servi | ce (VOMS) | | | | State Funds | \$6,129,931 | 91.9% | |
| | | 73 \ | Vehicles Available | e for Maximum Serv | vice (VAMS) | | | Fe | ederal Assistance | \$363,135 | 5.4% | |
| | | | | | | | | | Other Funds | \$0 | 0.0% | Сар |
| | | | Modal Char | acteristics | | | | Total Capita | I Funds Expended | \$6,670,339 | 100.0% | |
| Medel Oversiew | Vehicles C | • | | llee | | w de | | C | enter of Operation | | | |
| Modal Overview | in Maximur | | Devenue | | s of Capital Fu | | | Sur | nmary of Operatin | g Expenses (OE) | | |
| Mada | Directly | Purchased | Revenue | Systems and | | | Total | Calami | Marian Develite | ¢000 000 | 0.00/ | |
| Mode Communities Dure | Operated | Transportation | | | | | Total | | Wages, Benefits | \$209,696 | 2.2% | |
| Commuter Bus | - | 10 | \$1,382,224 | \$191,540 | \$0 | \$0 \$0 | \$1,573,764 | | ials and Supplies | \$1,067,043 | 11.2% | |
| Demand Response | - | 12 | \$0 \$2,502,868 | \$646,445 | \$0 \$01 405 | | \$646,445 | | ed Transportation | \$7,796,839 | | |
| Bus Total | - | 24 43 | \$3,592,868 \$4,975,092 | \$765,857 \$1,603,842 | \$91,405 \$91,405 | | \$4,450,130 \$6,670,339 | • | erating Expenses perating Expenses | \$476,018 \$9,549,596 | 5.0% 100.0% | 9 |
| lotal | | +5 | φ+,575,052 | φ1,003,042 | ψ31,405 | ψυ | ψ0,070,555 | Reconciling OE Ca | | \$0,545,550 | 100.078 | |
| | | | | | | | | • | ed Transportation | ΨΟ | | |
| | | | | | | | | | orted Separately) | \$0 | | |
| Operation Characteristics | S | | | | | | | Fixed Guideway | Vehicles Available | Vehicles Operated | | |
| | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | Directional | for Maximum | in Maximum | | Ре |
| Mode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Route Miles | Service | Service | Spare | |
| Commuter Bus | \$1,376,620 | \$191,178 | \$1,573,764 | 2,141,067 | 99,215 | | 17,012 | 0.0 | 13 | 7 | • | 2 |
| Demand Response | \$2,443,879 | \$259,512 | \$646,445 | 746,208 | 101,934 | • | 27,801 | 0.0 | 29 | 12 | | Ę |
| Bus | \$5,729,097 | \$667,233 | \$4,450,130 | 7,560,000 | 1,013,818 | 1,073,813 | 68,783 | 0.0 | 31 | 24 | | 2 |
| Total | \$9,549,596 | \$1,117,923 | \$6,670,339 | 10,447,275 | 1,214,967 | 1,746,509 | 113,596 | 0.0 | 73 | 43 | | 4 |
| Performance Measures | | Se | ervice Efficiency | / | | _ | | | Service Effe | ctiveness | | |
| | | | Operating Expenses per | | | Operating Exp | | | Unlinked | Unlinked Trips per | | |
| Mode | Vehicle Revenue Mile Vehicle Revenue Hour | | | Mode Pas | | | | Vehicle Rev | Vehicle Revenue Mile Vel | | | |
| Commuter Bus | | \$3.26 | | \$80.92 | | Commuter Bus | | \$0.64 | \$13.88 | | 0.2 | |
| Demand Response | | \$9.73 | | \$87.91 | | Demand Respons | e | \$3.28 | \$23.98 | | 0.4 | |
| Bus | | \$5.34 | | \$83.29 | | Bus | | \$0.76 | \$5.65 | | 0.9 | |
| Total | | \$5.47 | | \$84.07 | | Total | | \$0.91 | \$7.86 | | 0.7 | |

| | | | General Info | ormation | | | | | | Financial | Informatio | on | | |
|---|-------------|--|---------------------------------------|--------------------|-------------------|----------------------|----------------------|---|--------------------|-------------------|-------------------|-------------|-----|-----|
| Urbanized Area Statistics - 2010 Census | | Service Consumption | | | | Database | Information | Sources of Operating Funds Expended Oper | | | | | | |
| | | | 275 Annual Passenger Miles (PMT) | | | NTDID: 9 | | | Fare Revenues | \$1,117,923 | 11.7% | | | |
| • | | | 1,214,967 Annual Unlinked Trips (UPT) | | | Reporter Type: | | | Local Funds | \$446,402 | 4.7% | | | |
| 83,913 Population | | 4,206 Average Weekday Unlinked Trips | | | | | | | State Funds | \$5,779,456 | 60.5% | | | |
| 342 Pop. Rank out of 498 UZAs | | 1,939 Average Saturday Unlinked Trips | | | | | | Fe | ederal Assistance | \$2,142,613 | 22.4% | | | |
| Other UZAs Served | | 688 Average Sunday Unlinked Trips | | | | | | | Other Funds | \$63,202 | 0.7% | | | |
| 0 California Non-UZA, 203 Vallejo, CA | | 000 / | Average Sunday | ommkeu mps | | | | Total Operating | g Funds Expended | \$9,549,596 | 100.0% | | | |
| | | | | | | | | | | \$3,343,330 | 100.070 | | | |
| Service Area Statistics | | Service Supplied | | | | | | S | ources of Capital | Funds Expended | | | | |
| 45 Square Miles | | 1,746,509 | Annual Vehicle Re | evenue Miles (VRM) | 1 | | | Fare Revenues \$0 | | | 0.0% | | | |
| 138,000 Population | | 113,596 Annual Vehicle Revenue Hours (VRH) | | | | | | Local Funds \$177 | | | 73 2.7% | | | |
| - | | 43 | Vehicles Operate | d in Maximum Servi | ce (VOMS) | | | | State Funds | \$6,129,931 | 91.9% | | | |
| | | | - | e for Maximum Serv | · · | | | Fe | ederal Assistance | \$363,135 | 5.4% | | | |
| | | | | | | | | | Other Funds | \$0 | 0.0% | Cap | | |
| | | | Modal Char | acteristics | | | | Total Capita | I Funds Expended | \$6,670,339 | 100.0% | | | |
| | Vehicles C | Operated | | | | | | | | | | | | |
| Modal Overview | in Maximur | | Uses of Capital Fur | | | | | Summary of Operating | | ng Expenses (OE) | | | | |
| | Directly | Purchased | Revenue | Systems and | Facilities and | | | | | | | | | |
| Mode | Operated | Transportation | Vehicles | Guideways | Stations | Other | Total | Salary, | Wages, Benefits | \$209,696 | 2.2% | | | |
| Commuter Bus | - | 7 | \$1,382,224 | \$191,540 | \$0 | \$0 | \$1,573,764 | Mater | ials and Supplies | \$1,067,043 | 11.2% | | | |
| Demand Response | - | 12 | \$0 | \$646,445 | \$0 | | \$646,445 | | ed Transportation | \$7,796,839 | 81.6% | | | |
| Bus | - | 24 | \$3,592,868 | \$765,857 | \$91,405 | \$0 | \$4,450,130 | Other Ope | erating Expenses | \$476,018 | 5.0% | 9 | | |
| Total | | 43 | \$4,975,092 | \$1,603,842 | \$91,405 | \$0 | \$6,670,339 | Total O | perating Expenses | \$9,549,596 | 100.0% | | | |
| | | | | | | | | Reconciling OE Ca | • | \$0 | | | | |
| | | | | | | | | | ed Transportation | | | | | |
| | | | | | | | | (Rep | orted Separately) | \$0 | | | | |
| Operation Characterist | ics | | | | | | | Fixed Guidewav | Vehicles Available | Vehicles Operated | | | | |
| | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | Directional | for Maximum | in Maximum | | Ре | | |
| Mode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | | | Revenue Hours | Route Miles | Service | Service | Spa | are Vel | | |
| Commuter Bus | \$1,376,620 | \$191,178 | \$1,573,764 | 2,141,067 | 99,215 | | 17,012 | 0.0 | 13 | 7 | | | | |
| Demand Response | \$2,443,879 | \$259,512 | \$646,445 | 746,208 | 101,934 | • | 27,801 | 0.0 | 29 | 12 | | Ę | | |
| Bus | \$5,729,097 | \$667,233 | \$4,450,130 | 7,560,000 | 1,013,818 | • | 68,783 | 0.0 | 31 | 24 | | 2 | | |
| Total | \$9,549,596 | \$1,117,923 | \$6,670,339 | 10,447,275 | 1,214,967 | | 113,596 | 0.0 | 73 | 43 | | 4 | | |
| Performance Measures | | Se | rvice Efficiency | , | | | | | Service Effe | ectiveness | | | | |
| | | perating Expenses per Operating Expenses per | | | Operating Expense | | | | Unlinked Trips per | | | | | |
| Mode | • | Vehicle Revenue Mile | | | | Vehicle Revenue Hour | | | | • • | ed Passenger Trip | Vehicle Rev | • • | Vel |
| Commuter Bus | | \$3.26 | | \$80.92 | | Commuter Bus | | \$0.64 | \$13.88 | | 0.2 | | | |
| Demand Response | | \$9.73 | | \$87.91 | | Demand Response | Э | \$3.28 | \$23.98 | | 0.4 | | | |
| Bus | | \$5.34 | | \$83.29 | | Bus | - | \$0.76 | \$5.65 | | 0.9 | | | |
| Total | | \$5.47 | | \$84.07 | | Total | | \$0.91 | \$7.86 | | 0.7 | | | |
| | | | | | | | | A CONTRACT OF A CONTRACT. | · · · · · · | | | | | |

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Commuter Bus | \$3.26 | \$80.92 | | | | | | |
| Demand Response | \$9.73 | \$87.91 | | | | | | |
| Bus | \$5.34 | \$83.29 | | | | | | |
| Fotal | \$5.47 | \$84.07 | | | | | | |
| Fotal | \$5.47 | | | | | | | |



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Napa Valley Transportation Authority

2016 Annual Agency Profile

