

Napa Valley Transportation Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Napa, CA
 26 Square Miles
 83,913 Population
 342 Pop. Rank out of 498 UZAs
Other UZAs Served
 0 California Non-UZA

Service Consumption
 10,954,446 Annual Passenger Miles (PMT)
 1,153,942 Annual Unlinked Trips (UPT)
 3,892 Average Weekday Unlinked Trips
 1,830 Average Saturday Unlinked Trips
 695 Average Sunday Unlinked Trips

Database Information
 NTDID: 90088
 Reporter Type: Full Reporter

Service Area Statistics
 45 Square Miles
 138,000 Population

Service Supplied
 1,762,939 Annual Vehicle Revenue Miles (VRM)
 111,618 Annual Vehicle Revenue Hours (VRH)
 43 Vehicles Operated in Maximum Service (VOMS)
 73 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

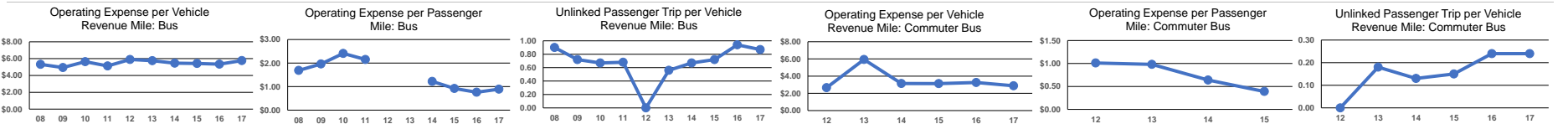
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Bus	-	7	\$0	\$0	\$0	\$0	\$0	
Demand Response	-	12	\$360,461	\$0	\$0	\$0	\$360,461	
Bus	-	24	\$0	\$459,488	\$2,598,192	\$0	\$3,057,680	
Total	-	43	\$360,461	\$459,488	\$2,598,192	\$0	\$3,418,141	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years*
Commuter Bus	\$1,232,353	\$240,061	\$0	3,180,138	103,114	427,988	16,049	0.0	13	7	46.2%	4.2
Demand Response	\$2,439,170	\$243,981	\$360,461	720,945	100,240	244,583	27,667	0.0	29	12	58.6%	5.6
Bus	\$6,291,640	\$654,652	\$3,057,680	7,053,363	950,588	1,090,368	67,902	0.0	31	24	22.6%	4.5
Total	\$9,963,163	\$1,138,694	\$3,418,141	10,954,446	1,153,942	1,762,939	111,618	0.0	73	43	41.1%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Commuter Bus	\$2.88	\$76.79	\$0.39	\$11.95
Demand Response	\$9.97	\$88.16	\$3.38	\$24.33
Bus	\$5.77	\$92.66	\$0.89	\$6.62
Total	\$5.65	\$89.26	\$0.91	\$8.63



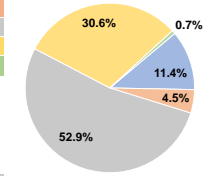
Notes:
 *Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$1,138,694	11.4%
Local Funds	\$446,400	4.5%
State Funds	\$5,266,688	52.9%
Federal Assistance	\$3,044,818	30.6%
Other Funds	\$66,563	0.7%
Total Operating Funds Expended	\$9,963,163	100.0%

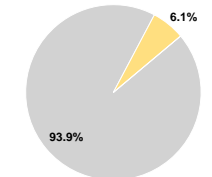
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$3,208,141	93.9%
Federal Assistance	\$210,000	6.1%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$3,418,141	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$247,713	2.5%
Materials and Supplies	\$1,049,590	10.5%
Purchased Transportation	\$8,141,660	81.7%
Other Operating Expenses	\$524,200	5.3%
Total Operating Expenses	\$9,963,163	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	