http://www.valleymetro.org/ 101 North First Avenue Number 1300

Regional Public Transportation Authority dba Valley Metro 2019 Annual Agency Profile

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

			General Infor	nation						Financial I	ntormatio		
Phoenix-Mesa, AZ 102,297,052			onsumption Innual Passenger N		Database Information NTDID: 90136 Reporter Type: Full Reporter					g Funds Expended \$14,093,821 \$148,313,334	8.2% 86.0%	Operating F	5
1,147 Square miles 3,629,114 Population 12 Pop. Rank out of 498 UZAs Other UZAs Served 181 Avondale-Goodyear, AZ, 0 Arizona Non-UZA		15,406,368 Annual Unlinked Trips (UPT) 50,049 Average Weekday Unlinked Trips ¹ 24,428 Average Saturday Unlinked Trips ¹ 14,872 Average Sunday Unlinked Trips ¹			reporter type. Fuil reporter			State Funds Federal Assistance		\$146,313,334 \$0	0.0%		5.8%
										\$9,978,309	5.8%		
													8.2%
				•				Total Operatin	g Funds Expended	\$172,385,464	100.0%		
Service Area Statistics		Service Supplied							Sources of Capita	I Funds Expended		86.0%	
648 Square Miles			nnual Vehicle Reve					Fares and Dire		\$0 \$4,569,257	0.0%		
2,661,744 Population		1,515,715 Annual Vehicle Revenue Hours (VRH)							Local Funds		26.0%		
				Maximum Service (State Funds	\$0	0.0%		
		1,113 V	ehicles Available fo	or Maximum Service	(VAMS)			Fede	ral Assistance	\$13,022,266	74.0%	0	
			Modal Charac	teristics				Total Capit	al Funds Expended	\$17,591,523	100.0%	Capital Fund	ling Source
Modal Overview	Vehicles Operated in Maximum Service			lles	s of Capital Funds			Summary of Operati					
	Directly Purchased		Revenue Systems and		Facilities and			3	initiary of operat	ing Expenses (OE)			
Node	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$11,763,667	8.8%	74.0%	
Demand Response - Taxi	-	346	\$0	\$0	\$0	\$0	\$0	Materials	and Supplies	\$7,544,443	5.6%	74.0%	26.0
Bus		322	\$11,677,723	\$310,242	\$2,461,418	\$891,558	\$15,340,941		Fransportation	\$102,645,757	76.4%		20.0
anpool	-	353	\$2,250,582	\$0	\$0	\$0	\$2,250,582		ting Expenses	\$12,449,520	9.3%		
otal		1,021	\$13,928,305	\$310,242	\$2,461,418	\$891,558	\$17,591,523	Total C	perating Expenses	\$134,403,387	100.0%		
								Reconciling OE Cash		\$37,982,077			
							Purchased Transportation (Reported Separately)		\$0				
Operation Characteristics								Fixed Guideway	Vehicles Available				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional		Vehicles Operated in		Percent A	
Node	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Service	Maximum Service	Sp	are Vehicles A	
Demand Response - Taxi	\$26,364,665	\$1,617,171	\$0	5,763,630	526,686	6,163,715	329,744	0.0	346	346		0.0%	0
Bus	\$103,889,728	\$9,104,573	\$15,340,941	61,191,678	13,875,664	12,806,718	1,030,318	0.0	365	322 353		11.8%	6
/anpool Total	\$4,148,994 \$134,403,387	\$3,372,077 \$14.093.821	\$2,250,582 \$17,591,523	35,341,744 102,297,052	1,004,018 15,406,368	5,822,883 24,793,316	155,653 1,515,715	0.0	402 1.113	1.021		12.2% 8.3%	3
	φ134,403,307			102,237,032	15,400,500	24,793,310	1,515,715	0.0				0.370	
Performance Measures		Service Efficiency Derating Expenses per Operating Expenses per		Operating Ex				Service Effe ating Expenses per	Unlinked Trips per		Unlink	ed Trips p	
Mode		chicle Revenue Mile		nicle Revenue Hour		lode			ked Passenger Trip	Vehicle Rev			evenue Hou
Demand Response - Taxi		\$4.28		\$79.95		Demand Response -		\$4.57	\$50.06		0.1		1.
Bus		\$8.11		\$100.83		Bus		\$1.70	\$7.49		1.1		13.
/anpool		\$0.71		\$26.66	1	/anpool		\$0.12	\$4.13		0.2		6.
Total		\$5.42		\$88.67	T	Total		\$1.31	\$8.72		0.6		10.
Operating Expense per Veh Mile: Bus	icle Revenue	Operating Expense pe Bus			iger Trip per Vehicle e Mile: Bus	Op	erating Expense per Ver Mile: Vanpool		Operating Expense pe Vanpo			senger Trip per V ue Mile: Vanpool	
.00	\$2.00			2.00	-	\$0.80		\$0.15		0.20			•
.00	\$1.50	-		1.50		\$0.60		\$0.10		0.15			-
.00	\$1.00			1.00		\$0.40		\$0.05		0.10			
	\$0.50			0.50		\$0.20		60.0¢		0.05			

\$0.00

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