

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

2,804,313 Annual Passenger Miles (PMT)
314,793 Annual Unlinked Trips (UPT)
1,041 Average Weekday Unlinked Trips
594 Average Saturday Unlinked Trips
377 Average Sunday Unlinked Trips

Database Information

NTDID: 90088
Reporter Type: Full Reporter
Asset Type: Tier II
Sponsor NTDID: A0013

Service Area Statistics

45 Square Miles
138,000 Population

Service Supplied

1,205,556 Annual Vehicle Revenue Miles (VRM)
85,341 Annual Vehicle Revenue Hours (VRH)
34 Vehicles Operated in Maximum Service (VOMS)
52 Vehicles Available for Maximum Service (VAMS)

Assets

Revenue Vehicles 76
Service Vehicles 2
Facilities 3
Track Miles
Lane Miles

Modal Characteristics

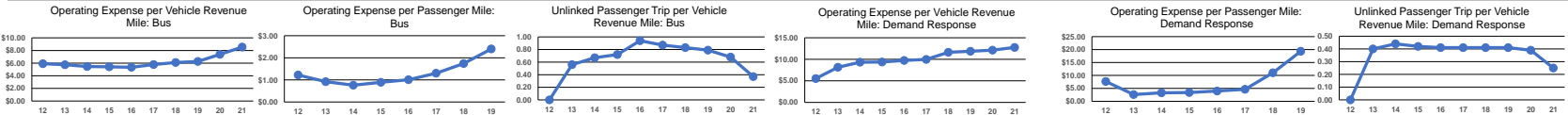
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Bus	-	7 ¹	\$0	\$0	\$0	\$0	\$0	
Demand Response	-	16 ¹	\$0	\$0	\$0	\$0	\$0	
Bus	-	11 ¹	\$0	\$0	\$609,924	\$0	\$609,924	
Total	-	34	\$0	\$0	\$609,924	\$0	\$609,924	

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 Gateway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Commuter Bus	\$1,420,469 ¹	\$54,166 ¹	\$0	814,709	48,977	393,287	14,724	0.0	10	7 ¹	42.9%	8.6
Demand Response	\$3,964,363 ¹	\$252,984 ¹	\$0	205,077	78,711	310,614	38,592	0.0	24	16 ¹	50.0%	7.9
Bus	\$4,284,510 ¹	\$140,971 ¹	\$609,924	1,784,527	187,105	501,655	32,025	0.0	18	11 ¹	63.6%	9.1
Total	\$9,669,342	\$448,121	\$609,924	2,804,313	314,793	1,205,556	85,341	0.0	52	34	34.6%	

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	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$3.61	\$96.47	\$1.74	\$29.00	0.1	3.3
Demand Response	\$12.76	\$102.72	\$19.33	\$50.37	0.3	2.0
Bus	\$8.54	\$133.79	\$2.40	\$22.90	0.4	5.8
Total	\$8.02	\$113.30	\$3.45	\$30.72	0.3	3.7



Notes:

- ^aDemand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.
- ¹Includes data for a contract with another reporter.
- ²This agency has a purchased transportation relationship in which they buy service from Transdev Services (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode CB/PT.
- ³This agency has a purchased transportation relationship in which they buy service from Transdev Services (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/PT.
- ⁴This agency has a purchased transportation relationship in which they buy service from Transdev Services (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode MB/PT.

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated \$572,611 5.9%
Local Funds \$300,612 3.1%
State Funds \$3,857,605 39.9%
Federal Assistance \$4,938,515 51.1%

Total Operating Funds Expended \$9,669,343 100.0%

Sources of Capital Funds Expended

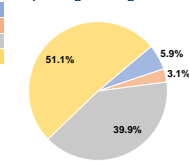
Fares and Directly Generated \$0 0.0%
Local Funds \$0 0.0%
State Funds \$609,924 100.0%
Federal Assistance \$0 0.0%

Total Capital Funds Expended \$609,924 100.0%

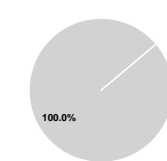
Summary of Operating Expenses (OE)

Labor \$192,363 2.0%
Materials and Supplies \$935,252 9.7%
Purchased Transportation \$7,772,797 80.4%
Other Operating Expenses \$768,930 8.0%
Total Operating Expenses \$9,669,342 100.0%
Reconciling OE Cash Expenditures \$1
Purchased Transportation (Reported Separately) \$0

Operating Funding Sources



Capital Funding Sources



Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair
Equipment - Automobiles - 30%
Equipment - Trucks and other Rubber Tire Vehicles - 25%
Facility - Administrative / Maintenance Facilities - 12%
Facility - Passenger / Parking Facilities - 12%
Rolling Stock - AO - Automobile - 100%
Rolling Stock - BR - Over-the-road Bus - 40%
Rolling Stock - BU - Bus - 15%
Rolling Stock - CU - Cutaway - 12%
Rolling Stock - DB - Double Decker Bus - 0%
Rolling Stock - FB - Ferryboat - 7%
Rolling Stock - MV - Minivan - 0%
Rolling Stock - VN - Van - 11%