

2022 Annual Agency Profile - Napa Valley Transportation Authority (NTD ID 90088)

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NAPA, CA 94559-3420

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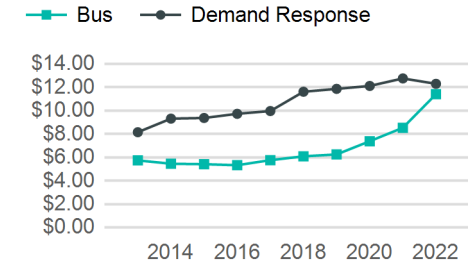
Geographic Coverage

Primary Urbanized Area	Napa, CA
Square Miles	20
Population	84,619
Other Areas Served:	California Non-UZA
Service Area Population	138,000
Service Area Sq. Miles	45

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,672,134
Annual Unlinked Trips (UPT)	441,265
Average Weekday UPT	1,468
Average Saturday UPT	785
Average Sunday UPT	502

Operating Expenses per Vehicle Revenue Mile



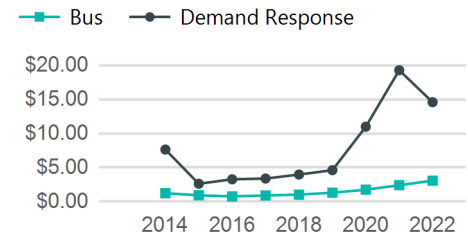
Assets

Revenue Vehicles	72
Service Vehicles	2
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,311,151
Annual Vehicle/Passenger Car Revenue Hours (VRH)	93,923
Vehicles Operated in Maximum Service (VOMS)	46
Vehicles Available for Maximum Service (VAMS)	52

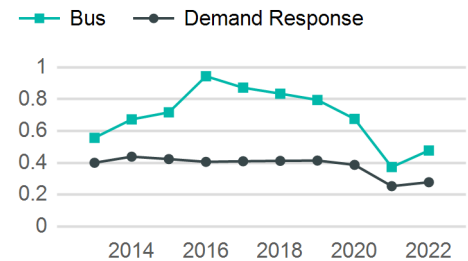
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Commuter Bus	0	9	1,023,517	56,276	397,332	15,674	0.00
Bus	0	15	2,431,293	313,168	655,538	44,800	0.00
Demand Response	0	22	217,324	71,821	258,281	33,449	0.00
Total	0	46	3,672,134	441,265	1,311,151	93,923	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Bus	\$3.91	\$99.15	0.1	3.6	\$1.52	\$27.62
Bus	\$11.42	\$167.04	0.5	7.0	\$3.08	\$23.90
Demand Response	\$12.30	\$95.00	0.3	2.1	\$14.62	\$44.24
Total	\$9.32	\$130.05	0.3	4.7	\$3.33	\$27.68

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2022 Funding Breakdown

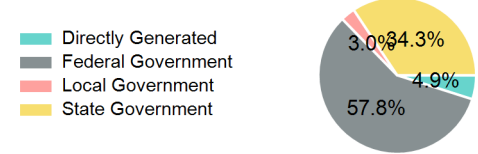
Summary of Operating Expenses (OE)

Labor	\$267,052	2.2%
Materials and Supplies	\$1,678,699	13.7%
Purchased Transportation	\$9,699,108	79.4%
Other Operating Expenses	\$570,253	4.7%
Total Operating Expenses	\$12,215,112	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$1	

Sources of Operating Funds Expended

Directly Generated	\$603,728
Federal Government	\$7,056,132
Local Government	\$362,441
State Government	\$4,192,812
Total Operating Funds Expended	\$12,215,113

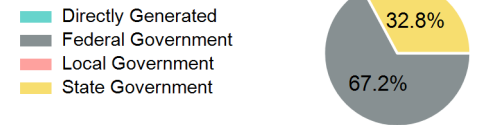
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$8,878,707
Local Government	\$0
State Government	\$4,343,186
Total Capital Funds Expended	\$13,221,893

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$1,554,131	\$89,353	\$390,488	\$0	\$0	\$0
Bus	\$7,483,301	\$268,073	\$1,788,572	\$0	\$9,850,451	\$0
Demand Response	\$3,177,680	\$144,546	\$1,192,382	\$0	\$0	\$0
Total	\$12,215,112	\$501,972	\$3,371,442	\$0	\$9,850,451	\$0

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID A0013

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
	Commuter Bus	9	10	11.1%	9.6
	Bus	15	18	9.1%	10.1
	Demand Response	22	24	20.0%	8.4