

2023 Annual Agency Profile - Santa Cruz Metropolitan Transit District (NTD ID 90006)

Mailing Address: 110 VERNON ST
SANTA CRUZ, CA

Website: <http://www.scmtd.com/>

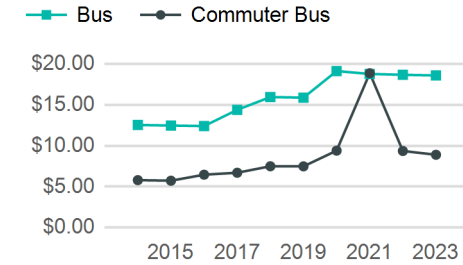
Geographic Coverage

| | |
|--------------------------------|-------------------------------------|
| Primary Urbanized Area | Santa Cruz, CA |
| Square Miles | 60 |
| Population | 169,038 |
| Other Areas Served: | |
| | California Non-UZA, Watsonville, CA |
| Service Area Population | 270,861 |
| Service Area Sq. Miles | 445 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 18,713,979 |
| Annual Unlinked Trips (UPT) | 3,350,026 |
| Average Weekday UPT | 10,574 |
| Average Saturday UPT | 6,637 |
| Average Sunday UPT | 5,708 |

Operating Expenses per Vehicle Revenue Mile



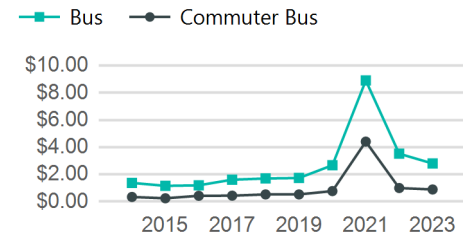
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 125 |
| Service Vehicles | 41 |
| Facilities | 10 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 2,975,126 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 214,748 |
| Vehicles Operated in Maximum Service (VOMS) | 93 |
| Vehicles Available for Maximum Service (VAMS) | 138 |

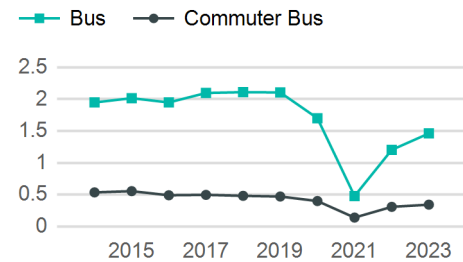
Operating Expenses per Passenger Mile



Modal Characteristics

| | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Bus | 55 | 0 | 14,279,709 | 3,141,061 | 2,148,872 | 163,767 | 0.00 |
| Commuter Bus | 9 | 0 | 3,934,875 | 134,741 | 392,785 | 14,082 | 0.00 |
| Demand Response | 29 | 0 | 499,395 | 74,224 | 433,469 | 36,899 | 0.00 |
| Total | 93 | 0 | 18,713,979 | 3,350,026 | 2,975,126 | 214,748 | 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 |
|-----------------|----------------|-----------------|-------------|-------------|---------------|----------------|
| Bus | \$18.60 | \$244.05 | 1.5 | 19.2 | \$2.80 | \$12.72 |
| Commuter Bus | \$8.90 | \$248.25 | 0.3 | 9.6 | \$0.89 | \$25.94 |
| Demand Response | \$11.78 | \$138.39 | 0.2 | 2.0 | \$10.23 | \$68.80 |
| Total | \$16.33 | \$226.17 | 1.1 | 15.6 | \$2.60 | \$14.50 |

2023 Annual Agency Profile - Santa Cruz Metropolitan Transit District (NTD ID 90006)

2023 Funding Breakdown

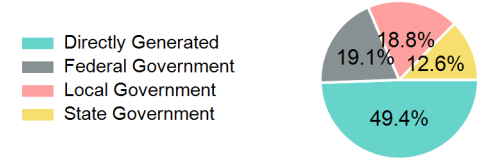
Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$35,935,484 | 74.0% |
| Materials and Supplies | \$4,474,596 | 9.2% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$8,159,241 | 16.8% |
| Total Operating Expenses | \$48,569,321 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$13,009,141</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$26,698,518 |
| Federal Government | \$10,323,762 |
| Local Government | \$10,166,800 |
| State Government | \$6,828,124 |
| Total Operating Funds Expended | \$54,017,204 |

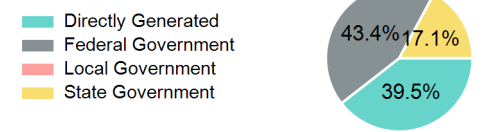
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$3,845,935 |
| Federal Government | \$4,234,641 |
| Local Government | \$0 |
| State Government | \$1,666,933 |
| Total Capital Funds Expended | \$9,747,509 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|---------------------|--------------------|
| Bus | \$39,966,926 | \$7,286,124 |
| Commuter Bus | \$3,495,821 | \$1,495,425 |
| Demand Response | \$5,106,574 | \$261,306 |
| Total | \$48,569,321 | \$9,042,855 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|--------------------|----------------------|-------------------------|------------------|
| \$1,147,384 | \$3,133,869 | \$597,668 | \$198,739 |
| \$4,606,574 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$63,275 | \$0 |
| \$5,753,958 | \$3,133,869 | \$660,943 | \$198,739 |

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 55 | 94 | 70.9% | 13.0 |
| Commuter Bus | 9 | 12 | 33.3% | 10.3 |
| Demand Response | 29 | 32 | 10.3% | 8.0 |