

# Napa County Transportation Planning Agency (NCTPA)

## General Information

### Urbanized Area (UZA) Statistics - 2000 Census

Napa, CA	
Square Miles	24
Population	79,867
Population Ranking out of 465 UZAs	316
Other UZAs Served	

### Service Area Statistics

Square Miles	45
Population	131,000

### Service Consumption

Annual Passenger Miles	0 W
Annual Unlinked Trips	788,502
Average Weekday Unlinked Trips	2,866
Average Saturday Unlinked Trips	989
Average Sunday Unlinked Trips	407

### Service Supplied

Annual Vehicle Revenue Miles	977,400
Annual Vehicle Revenue Hours	68,753
Vehicles Operated in Maximum Service	30
Vehicles Available for Maximum Service	35
Base Period Requirement	15

## Financial Information

### Fare Revenues Earned

\$597,339

### Sources of Operating Funds Expended

Fare Revenues	( 14%)	\$597,339
Local Funds	( 44%)	1,845,802
State Funds	( 6%)	264,269
Federal Assistance	( 34%)	1,419,053
Other Funds	( 1%)	31,036
<b>Total Operating Funds Expended</b>		<b>\$4,157,499</b>

### Sources of Capital Funds Expended

Local funds	( 35%)	\$76,500
State Funds	( 24%)	52,000
Federal Assistance	( 42%)	92,400
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$220,900</b>

## Summary of Operating Expenses

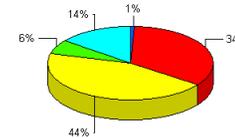
Salary, Wages and Benefits	\$0
Materials and Supplies	686,387
Purchased Transportation	2,954,139
Other Operating Expenses	516,973
<b>Total Operating Expenses</b>	<b>\$4,157,499</b>

### Reconciling Cash Expenditures

## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	18	\$0	\$65,976	\$0	\$0	\$65,976
Demand Response	0	12	\$44,810	\$85,042	\$25,072	\$0	\$154,924
<b>Total</b>	<b>0</b>	<b>30</b>	<b>\$44,810</b>	<b>\$151,018</b>	<b>\$25,072</b>	<b>\$0</b>	<b>\$220,900</b>

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended

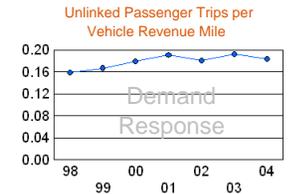
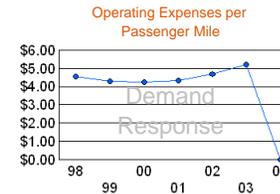
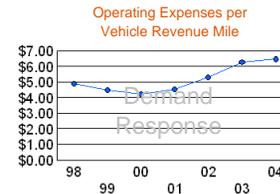
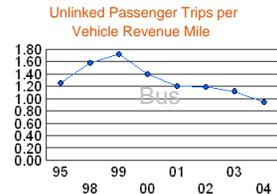
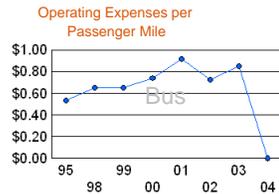
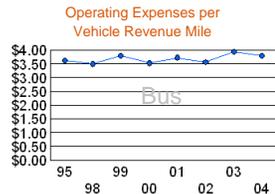


## Modal Characteristics

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$3,042,306	\$526,468	\$65,976	0 W	804,376	756,801	53,161	0.0	22	10.7	18	1.20	22%
Demand Response	\$1,115,193	\$70,871	\$154,924	0 W	173,024	31,701	15,592	N/A	13	4.5	12	N/A	8%

## Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$3.78	\$57.23	\$0.00 W	\$4.02	0.94	14.24
Demand Response	\$6.45	\$71.52	\$0.00 W	\$35.18	0.18	2.03



<sup>1</sup> Excludes data for purchased transportation reported separately