

# Gwinnett County Board of Commissioners

## General Information

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

|                                    |           |
|------------------------------------|-----------|
| Atlanta, GA                        |           |
| Square Miles                       | 1,963     |
| Population                         | 3,499,840 |
| Population Ranking out of 465 UZAs | 11        |
| Other UZAs Served                  |           |

### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 351     |
| Population   | 583,048 |

### Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 42,543,966 |
| Annual Unlinked Trips           | 2,019,775  |
| Average Weekday Unlinked Trips  | 7,519      |
| Average Saturday Unlinked Trips | 1,932      |
| Average Sunday Unlinked Trips   | 0          |

### Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 2,379,071 |
| Annual Vehicle Revenue Hours           | 138,593   |
| Vehicles Operated in Maximum Service   | 67        |
| Vehicles Available for Maximum Service | 82        |
| Base Period Requirement                | 17        |

## Financial Information

Fare Revenues Earned \$2,899,493

|  |        |                     |
|--|--------|---------------------|
| <b>Sources of Operating Funds Expended</b> |        |                     |
| Fare Revenues                              | ( 27%) | \$2,902,415         |
| Local Funds                                | ( 51%) | 5,437,528           |
| State Funds                                | ( 1%)  | 90,807              |
| Federal Assistance                         | ( 12%) | 1,318,580           |
| Other Funds                                | ( 9%)  | 955,039             |
| <b>Total Operating Funds Expended</b>      |        | <b>\$10,704,369</b> |
| <b>Sources of Capital Funds Expended</b>   |        |                     |
| Local funds                                | ( 26%) | \$66,606            |
| State Funds                                | ( 8%)  | 20,717              |
| Federal Assistance                         | ( 66%) | 168,733             |
| Other Funds                                | ( 0%)  | 0                   |
| <b>Total Capital Funds Expended</b>        |        | <b>\$256,056</b>    |

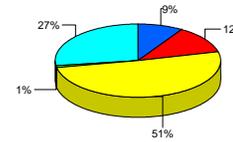
## Summary of Operating Expenses

|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$327,111           |
| Materials and Supplies          | 1,874,829           |
| Purchased Transportation        | 7,966,960           |
| Other Operating Expenses        | 380,996             |
| <b>Total Operating Expenses</b> | <b>\$10,549,896</b> |
| Reconciling Cash Expenditures   | \$154,473           |

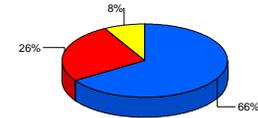
## Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other      | Total            |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Bus             | 0                 | 63                                    | \$210,500        | \$0                   | \$45,556                | \$0        | \$256,056        |
| Demand Response | 0                 | 4                                     | \$0              | \$0                   | \$0                     | \$0        | \$0              |
| <b>Total</b>    | <b>0</b>          | <b>67</b>                             | <b>\$210,500</b> | <b>\$0</b>            | <b>\$45,556</b>         | <b>\$0</b> | <b>\$256,056</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             | \$10,049,864                    | \$2,876,616                | \$256,056             | 42,506,893             | 2,317,326                    | 2,012,637             | 131,100                      | 43.0                                   | 74                                     | 3.7                        | 63                                   | 3.71               | 17%            |
| Demand Response | \$500,032                       | \$22,877                   | \$0                   | 37,073                 | 61,745                       | 7,138                 | 7,493                        | N/A                                    | 8                                      | 4.0                        | 4                                    | N/A                | 100%           |

## Performance Measures

### Service Efficiency

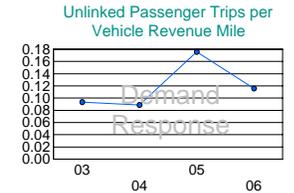
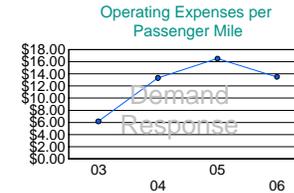
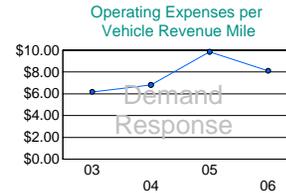
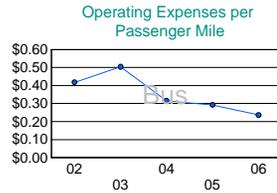
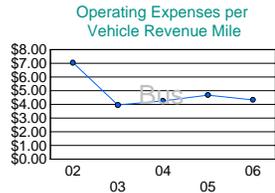
| Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|--|--|
| Bus: \$4.34                                | Bus: \$76.66                               |
| Demand Response: \$8.10                    | Demand Response: \$66.73                   |

### Cost Effectiveness

| Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|--------------------------------------|---|
| Bus: \$0.24                          | Bus: \$4.99                                   |
| Demand Response: \$13.49             | Demand Response: \$70.05                      |

### Service Effectiveness

| Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|---|---|
| Bus: 0.87   | Bus: 15.35  |
| Demand Response: 0.12                             | Demand Response: 0.95                             |



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