

City of Vallejo Transportation Program (Vallejo Transit, Baylink)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Vallejo, CA	
Square Miles	34
Population	158,967
Population Ranking out of 465 UZAs	184
Other UZAs Served	12, 236, 284

Service Area Statistics

Square Miles	48
Population	210,000

Service Consumption

Annual Passenger Miles	36,521,031
Annual Unlinked Trips	3,280,912
Average Weekday Unlinked Trips	10,442
Average Saturday Unlinked Trips	7,163
Average Sunday Unlinked Trips	3,724

Service Supplied

Annual Vehicle Revenue Miles	3,527,832
Annual Vehicle Revenue Hours	170,772
Vehicles Operated in Maximum Service	61
Vehicles Available for Maximum Service	86
Base Period Requirement	26

Financial Information

Fare Revenues Earned \$9,994,433

Sources of Operating Funds Expended	
Fare Revenues (40%)	\$9,994,433
Local Funds (24%)	6,049,408
State Funds (24%)	5,926,079
Federal Assistance (12%)	2,897,339
Other Funds (0%)	102,524
Total Operating Funds Expended	\$24,969,783
Sources of Capital Funds Expended	
Local funds (2%)	\$51,205
State Funds (16%)	353,764
Federal Assistance (81%)	1,771,592
Other Funds (0%)	5,833
Total Capital Funds Expended	\$2,182,394

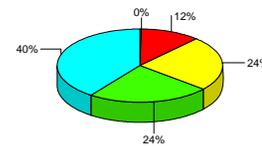
Summary of Operating Expenses

Salary, Wages and Benefits	\$521,743
Materials and Supplies	338,671
Purchased Transportation	21,823,697
Other Operating Expenses	2,227,393
Total Operating Expenses	\$24,911,504
Reconciling Cash Expenditures	\$58,279

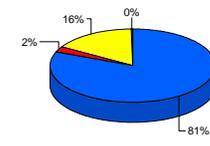
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	48	\$729,683	\$9,552	\$9,128	\$366,941	\$1,115,304
Demand Response	0	10	\$211,440	\$0	\$0	\$0	\$211,440
Ferryboat	0	3	\$21,162	\$372,340	\$462,148	\$0	\$855,650
Total	0	61	\$962,285	\$381,892	\$471,276	\$366,941	\$2,182,394

Sources of Operating Funds Expended



Sources of Capital Funds Expended

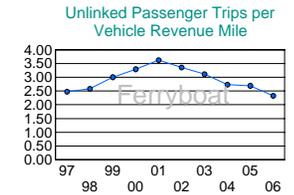
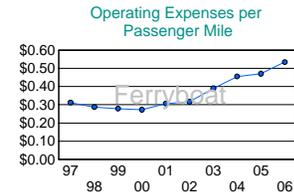
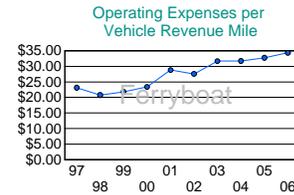
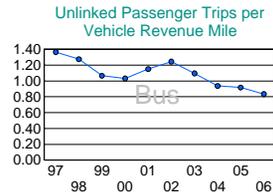
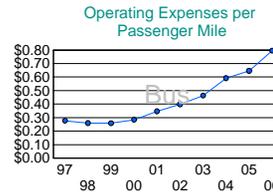
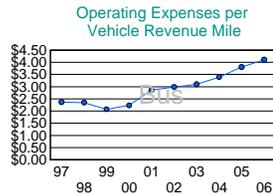


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$12,262,313	\$3,566,058	\$1,115,304	15,421,707	2,986,445	2,491,331	140,246	0.0	70	8.0	48	2.00	46%
Ferryboat	\$11,082,778	\$6,203,914	\$855,650	20,747,086	323,159	751,706	11,931	79.0	4	8.8	3	1.50	33%
Demand Response	\$1,566,413	\$224,461	\$211,440	352,238	218,228	37,875	18,595	N/A	12	5.5	10	N/A	20%

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	\$4.11	\$87.43	\$0.80	\$4.92	0.83	17.76
Ferryboat	\$34.30	\$928.91	\$0.53	\$14.74	2.33	63.00
Demand Response	\$7.18	\$84.24	\$4.45	\$41.36	0.17	2.04



¹ Excludes data for purchased transportation reported separately