

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Sacramento, CA | |
| Square Miles | 369 |
| Population | 1,393,498 |
| Population Ranking out of 465 UZAs | 29 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 42 |
| Population | 130,874 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 3,753,339 |
| Annual Unlinked Trips | 732,300 |
| Average Weekday Unlinked Trips | 2,756 |
| Average Saturday Unlinked Trips | 387 |
| Average Sunday Unlinked Trips | 162 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,369,823 |
| Annual Vehicle Revenue Hours | 56,187 |
| Vehicles Operated in Maximum Service | 35 |
| Vehicles Available for Maximum Service | 47 |
| Base Period Requirement | 7 |

Financial Information

Fare Revenues Earned

\$920,496

| | |
|--|------------------|
| Sources of Operating Funds Expended | |
| Fare Revenues | (17%) \$920,496 |
| Local Funds | (0%) 0 |
| State Funds | (81%) 4,315,088 |
| Federal Assistance | (2%) 100,000 |
| Other Funds | (0%) 0 |

Total Operating Funds Expended \$5,335,584

Sources of Capital Funds Expended

| | |
|--------------------|----------------|
| Local funds | (0%) \$0 |
| State Funds | (100%) 568,234 |
| Federal Assistance | (0%) 0 |
| Other Funds | (0%) 0 |

Total Capital Funds Expended \$568,234

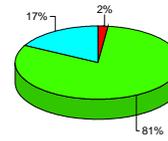
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$158,203 |
| Materials and Supplies | 625,381 |
| Purchased Transportation | 3,893,200 |
| Other Operating Expenses | 539,320 |
| Total Operating Expenses | \$5,216,104 |
| Reconciling Cash Expenditures | \$119,480 |

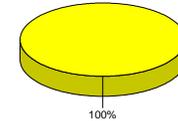
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Bus | 0 | 32 | \$568,234 | \$0 | \$0 | \$0 | \$568,234 |
| Demand Response | 0 | 3 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 0 | 35 | \$568,234 | \$0 | \$0 | \$0 | \$568,234 |

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 | \$4,521,403 | \$866,235 | \$568,234 | 3,520,501 | 1,229,282 | 714,633 | 43,533 | 0.0 | 41 | 12.0 | 32 | 4.57 | 28% |
| Demand Response | \$694,701 | \$54,261 | \$0 | 232,838 | 140,541 | 17,667 | 12,654 | N/A | 6 | 5.5 | 3 | N/A | 100% |

Performance Measures

Service Efficiency

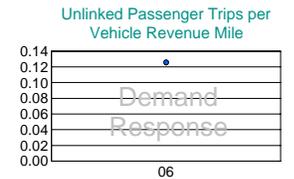
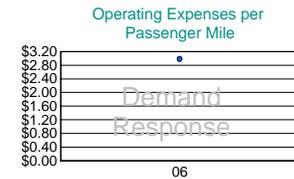
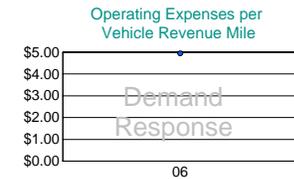
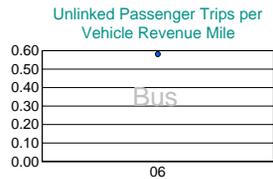
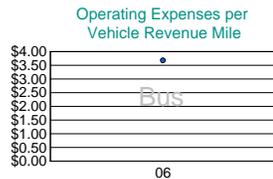
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$3.68 | \$103.86 |
| Demand Response | \$4.94 | \$54.90 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$1.28 | \$6.33 |
| Demand Response | \$2.98 | \$39.32 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 0.58 | 16.42 |
| Demand Response | 0.13 | 1.40 |



Note: First year reporting

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¹ Excludes data for purchased transportation reported separately