

St. Cloud Metropolitan Transit Commission (Metro Bus)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|--------|
| St. Cloud, MN | |
| Square Miles | 39 |
| Population | 91,305 |
| Population Ranking out of 465 UZAs | 287 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|--------|
| Square Miles | 29 |
| Population | 85,529 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 6,729,842 |
| Annual Unlinked Trips | 2,029,789 |
| Average Weekday Unlinked Trips | 7,472 |
| Average Saturday Unlinked Trips | 2,020 |
| Average Sunday Unlinked Trips | 739 |

Service Supplied

| | |
|----------------------------------------|-----------|
| Annual Vehicle Revenue Miles | 1,493,049 |
| Annual Vehicle Revenue Hours | 108,617 |
| Vehicles Operated in Maximum Service | 40 |
| Vehicles Available for Maximum Service | 49 |
| Base Period Requirement | 20 |

Financial Information

Fare Revenues Earned \$1,140,735

| | | |
|--------------------------------------------|--------|--------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (16%) | \$1,140,735 |
| Local Funds | (4%) | 317,373 |
| State Funds | (56%) | 3,968,894 |
| Federal Assistance | (20%) | 1,432,925 |
| Other Funds | (4%) | 278,909 |
| Total Operating Funds Expended | | \$7,138,836 |
| Sources of Capital Funds Expended | | |
| Local funds | (18%) | \$112,090 |
| State Funds | (0%) | 0 |
| Federal Assistance | (82%) | 522,829 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$634,919 |

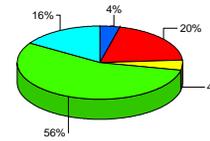
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$5,341,389 |
| Materials and Supplies | 1,205,232 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 584,668 |
| Total Operating Expenses | \$7,131,289 |
| Reconciling Cash Expenditures | \$7,547 |

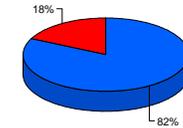
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------------|------------------|
| Bus | 25 | 0 | \$159,377 | \$27,461 | \$105,010 | \$188,061 | \$479,909 |
| Demand Response | 15 | 0 | \$141,437 | \$5,571 | \$0 | \$8,002 | \$155,010 |
| Total | 40 | 0 | \$300,814 | \$33,032 | \$105,010 | \$196,063 | \$634,919 |

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 | \$4,631,464 | \$886,881 | \$479,909 | 6,096,975 | 1,008,406 | 1,889,824 | 70,461 | 0.0 | 30 | 5.1 | 25 | 1.25 | 20% |
| Demand Response | \$2,499,825 | \$253,854 | \$155,010 | 632,867 | 484,643 | 139,965 | 38,156 | N/A | 19 | 15.7 | 15 | N/A | 27% |

Performance Measures

Service Efficiency

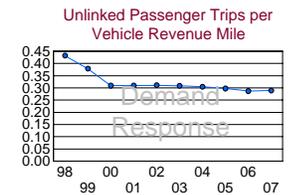
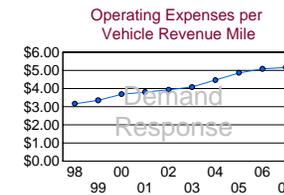
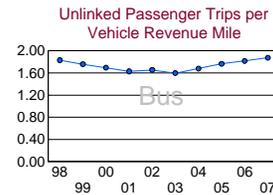
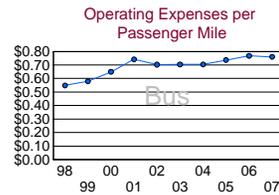
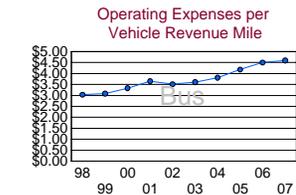
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--------------------------------------------|--------------------------------------------|
| Bus | \$4.59 | \$65.73 |
| Demand Response | \$5.16 | \$65.52 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|-----------------------------------------------|
| Bus | \$0.76 | \$2.45 |
| Demand Response | \$3.95 | \$17.86 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---------------------------------------------------|---------------------------------------------------|
| Bus | 1.87 | 26.82 |
| Demand Response | 0.29 | 3.67 |



¹ Excludes data for purchased transportation reported separately