

San Joaquin Regional Transit District (RTD)

Purchased transportation provider(s) filing a separate report: City of Tracy (9197)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Stockton, CA | |
| Square Miles | 74 |
| Population | 313,392 |
| Population Ranking out of 465 UZAs | 100 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 1,489 |
| Population | 564,539 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 564,404 |
| Annual Unlinked Trips | 3,972,491 |
| Average Weekday Unlinked Trips | 14,170 |
| Average Saturday Unlinked Trips | 4,246 |
| Average Sunday Unlinked Trips | 3,124 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 3,934,965 |
| Annual Vehicle Revenue Hours | 288,425 |
| Vehicles Operated in Maximum Service | 105 |
| Vehicles Available for Maximum Service | 143 |
| Base Period Requirement | 68 |

Financial Information

Fare Revenues Earned \$4,110,098

| | |
|--|---------------------|
| Sources of Operating Funds Expended | |
| Fare Revenues (13%) | \$4,110,098 |
| Local Funds (71%) | 22,985,610 |
| State Funds (1%) | 265,026 |
| Federal Assistance (14%) | 4,563,908 |
| Other Funds (1%) | 312,977 |
| Total Operating Funds Expended | \$32,237,619 |
| Sources of Capital Funds Expended | |
| Local funds (28%) | \$6,191,899 |
| State Funds (0%) | 0 |
| Federal Assistance (72%) | 15,808,388 |
| Other Funds (0%) | 0 |
| Total Capital Funds Expended | \$22,000,287 |

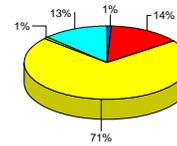
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$23,468,792 |
| Materials and Supplies | 3,641,353 |
| Purchased Transportation | 83,240 |
| Other Operating Expenses | 4,991,850 |
| Total Operating Expenses | \$32,185,235 |
| Reconciling Cash Expenditures | \$52,384 |

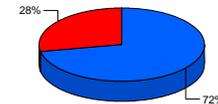
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|------------------|---------------------|
| Bus | 81 | 0 | \$16,385,075 | \$437,425 | \$3,524,506 | \$857,460 | \$21,204,466 |
| Demand Response | 22 | 2 | \$775,096 | \$20,723 | \$0 | \$0 | \$795,819 |
| Total | 103 | 2 | \$17,160,171 | \$458,148 | \$3,524,506 | \$857,460 | \$22,000,285 |

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 | \$27,483,802 | \$3,927,128 | \$21,204,466 | 0 | 3,438,906 | 3,874,958 | 242,366 | 0.0 | 115 | 5.4 | 81 | 1.19 | 42% |
| Demand Response | \$4,701,433 | \$182,970 | \$795,819 | 564,404 | 496,059 | 97,533 | 46,059 | N/A | 28 | 4.1 | 24 | N/A | 17% |

Performance Measures

Service Efficiency

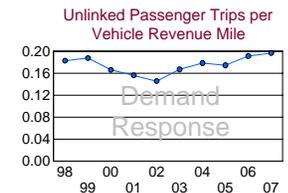
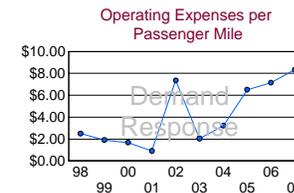
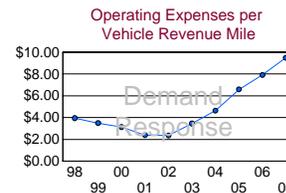
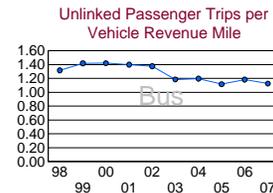
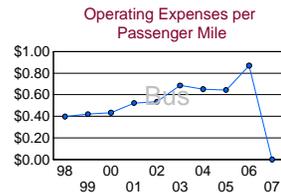
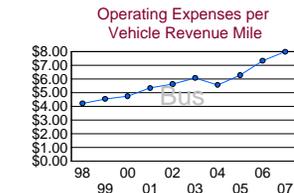
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$7.99 | \$113.40 |
| Demand Response | \$9.48 | \$102.07 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$0.00 | \$7.09 |
| Demand Response | \$8.33 | \$48.20 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 1.13 | 15.99 |
| Demand Response | 0.20 | 2.12 |



¹ Excludes data for purchased transportation reported separately