

Livermore / Amador Valley Transit Authority (LAVTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Concord, CA	
Square Miles	176
Population	552,624
Population Ranking out of 465 UZAs	66
Other UZAs Served	321

Service Area Statistics

Square Miles	40
Population	166,972

Service Consumption

Annual Passenger Miles	10,491,372
Annual Unlinked Trips	2,204,975
Average Weekday Unlinked Trips	7,550
Average Saturday Unlinked Trips	3,073
Average Sunday Unlinked Trips	2,373

Service Supplied

Annual Vehicle Revenue Miles	2,127,895
Annual Vehicle Revenue Hours	152,246
Vehicles Operated in Maximum Service	62
Vehicles Available for Maximum Service	89
Base Period Requirement	16

Financial Information

Fare Revenues Earned \$2,171,707

Sources of Operating Funds Expended

Fare Revenues	(17%)	\$2,171,707
Local Funds	(65%)	8,164,492
State Funds	(9%)	1,118,182
Federal Assistance	(5%)	614,146
Other Funds	(3%)	399,808

Total Operating Funds Expended \$12,468,335

Sources of Capital Funds Expended

Local funds	(43%)	\$2,254,660
State Funds	(0%)	0
Federal Assistance	(57%)	2,988,881
Other Funds	(0%)	0

Total Capital Funds Expended \$5,243,541

Summary of Operating Expenses

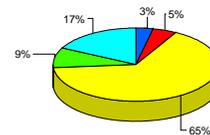
Salary, Wages and Benefits	\$1,135,886
Materials and Supplies	1,434,653
Purchased Transportation	8,241,235
Other Operating Expenses	1,656,561
Total Operating Expenses	\$12,468,335

Reconciling Cash Expenditures \$0

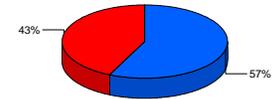
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	45	\$1,351,549	\$0	\$3,617,970	\$37,622	\$5,007,141
Demand Response	0	17	\$236,400	\$0	\$0	\$0	\$236,400
Total	0	62	\$1,587,949	\$0	\$3,617,970	\$37,622	\$5,243,541

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	\$10,817,403	\$2,013,280	\$5,007,141	9,989,143	1,756,274	2,136,005	121,686	0.0	62	7.2	45	2.81	38%
Demand Response	\$1,650,932	\$158,427	\$236,400	502,229	371,621	68,970	30,560	N/A	27	5.8	17	N/A	59%

Performance Measures

Service Efficiency

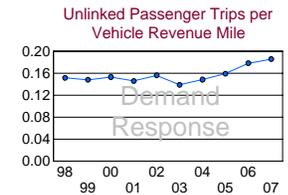
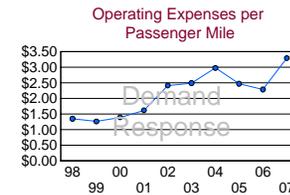
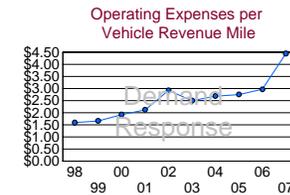
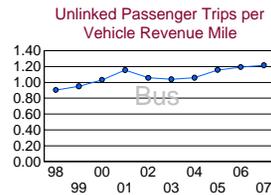
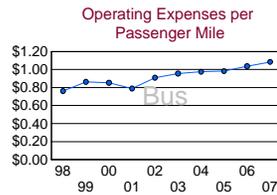
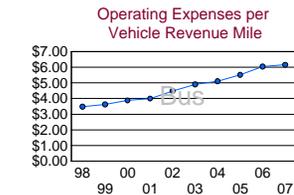
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$6.16	\$88.90
Demand Response	\$4.44	\$54.02

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$1.08	\$5.06
Demand Response	\$3.29	\$23.94

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	1.22	17.55
Demand Response	0.19	2.26



¹ Excludes data for purchased transportation reported separately