

Maricopa County Special Transportation Services (MCHSD)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Phoenix-Mesa, AZ | |
| Square Miles | 799 |
| Population | 2,907,049 |
| Population Ranking out of 465 UZAs | 13 |
| Other UZAs Served | 347 |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 416 |
| Population | 3,072,149 |

Service Consumption

| | |
|---------------------------------|---------|
| Annual Passenger Miles | 641,849 |
| Annual Unlinked Trips | 87,134 |
| Average Weekday Unlinked Trips | 347 |
| Average Saturday Unlinked Trips | 0 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 733,464 |
| Annual Vehicle Revenue Hours | 49,287 |
| Vehicles Operated in Maximum Service | 35 |
| Vehicles Available for Maximum Service | 63 |
| Base Period Requirement | |

Financial Information

| | | |
|--|--------|--------------------|
| Fare Revenues Earned | | \$0 |
| Sources of Operating Funds Expended | | |
| Fare Revenues | (0%) | \$0 |
| Local Funds | (40%) | 1,326,407 |
| State Funds | (20%) | 658,516 |
| Federal Assistance | (41%) | 1,360,875 |
| Other Funds | (0%) | 9,702 |
| Total Operating Funds Expended | | \$3,355,500 |
| Sources of Capital Funds Expended | | |
| Local funds | (20%) | \$160,409 |
| State Funds | (0%) | 0 |
| Federal Assistance | (80%) | 641,636 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$802,045 |

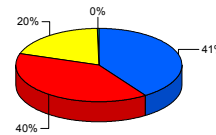
Summary of Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages and Benefits | \$2,168,332 |
| Materials and Supplies | 390,481 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 796,687 |
| Total Operating Expenses | \$3,355,500 |
| Reconciling Cash Expenditures | \$0 |

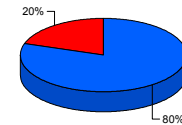
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-------|-----------|
| Demand Response | 35 | 0 | \$802,045 | \$0 | \$0 | \$0 | \$802,045 |

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 |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Demand Response | \$3,355,500 | \$0 | \$802,045 | 641,849 | 733,464 | 87,134 | 49,287 | N/A | 63 | 2.4 | 35 | N/A | 80% |

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile

Demand Response: \$4.57

Operating Expense per Vehicle Revenue Hour

Demand Response: \$68.08

Cost Effectiveness

Operating Expense per Passenger Mile

Demand Response: \$5.23

Operating Expense per Unlinked Passenger Trip

Demand Response: \$38.51

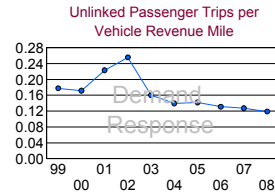
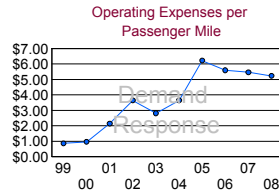
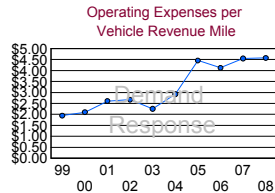
Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile

Demand Response: 0.12

Unlinked Passenger Trips per Vehicle Revenue Hour

Demand Response: 1.77



¹ Excludes data for purchased transportation reported separately