

## South Bend Public Transportation Corporation (Transpo)

### General Information

#### Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| South Bend, IN-MI                  |         |
| Square Miles                       | 156     |
| Population                         | 276,498 |
| Population Ranking out of 465 UZAs | 115     |
| Other UZAs Served                  |         |

#### Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 68      |
| Population   | 154,346 |

#### Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 8,352,692 |
| Annual Unlinked Trips           | 2,515,051 |
| Average Weekday Unlinked Trips  | 9,150     |
| Average Saturday Unlinked Trips | 3,459     |
| Average Sunday Unlinked Trips   | 0         |

#### Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 1,979,390 |
| Annual Vehicle Revenue Hours           | 139,678   |
| Vehicles Operated in Maximum Service   | 55        |
| Vehicles Available for Maximum Service | 68        |
| Base Period Requirement                | 37        |

### Financial Information

**Fare Revenues Earned** \$1,210,020

|  |                    |
|--|--------------------|
| <b>Sources of Operating Funds Expended</b> |                    |
| Fare Revenues                              | ( 13%) \$1,210,020 |
| Local Funds                                | ( 37%) 3,478,936   |
| State Funds                                | ( 31%) 2,889,233   |
| Federal Assistance                         | ( 17%) 1,599,293   |
| Other Funds                                | ( 2%) 222,674      |
| <b>Total Operating Funds Expended</b>      | <b>\$9,400,156</b> |
| <b>Sources of Capital Funds Expended</b>   |                    |
| Local funds                                | ( 0%) \$0          |
| State Funds                                | ( 0%) 0            |
| Federal Assistance                         | ( 99%) 4,205,328   |
| Other Funds                                | ( 1%) 44,776       |
| <b>Total Capital Funds Expended</b>        | <b>\$4,250,104</b> |

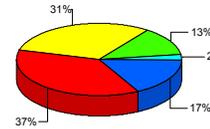
### Summary of Operating Expenses

|                                 |                    |
|---------------------------------|--------------------|
| Salary, Wages and Benefits      | \$6,740,738        |
| Materials and Supplies          | 1,142,314          |
| Purchased Transportation        | 0                  |
| Other Operating Expenses        | 1,517,104          |
| <b>Total Operating Expenses</b> | <b>\$9,400,156</b> |
| Reconciling Cash Expenditures   | \$0                |

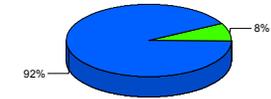
### Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other           | Total              |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus             | 44                | 0                                     | \$141,091        | \$177,596             | \$3,559,045             | \$47,702        | \$3,925,434        |
| Demand Response | 11                | 0                                     | \$283,408        | \$37,995              | \$0                     | \$3,267         | \$324,670          |
| <b>Total</b>    | <b>55</b>         | <b>0</b>                              | <b>\$424,499</b> | <b>\$215,591</b>      | <b>\$3,559,045</b>      | <b>\$50,969</b> | <b>\$4,250,104</b> |

### Sources of Operating Funds Expended



### Sources of Capital Funds Expended

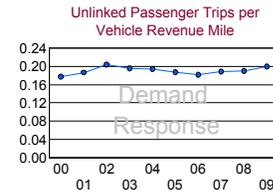
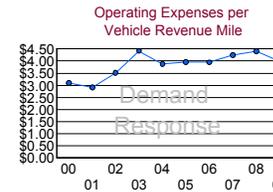
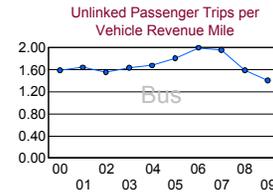
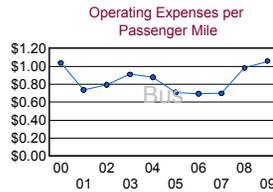
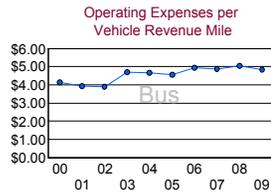


### Modal Characteristics

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | 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             | \$8,503,854                     | \$1,143,827                | \$3,925,434           | 8,040,157              | 1,754,291                    | 2,470,120             | 122,854                      | 0.0                                    | 56                                     | 6.5                        | 44                                   | 1.19               | 27%            |
| Demand Response | \$896,302                       | \$66,193                   | \$324,670             | 312,535                | 225,099                      | 44,931                | 16,824                       | N/A                                    | 12                                     | 2.7                        | 11                                   | N/A                | 9%             |

### Performance Measures

|                 | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus             | \$4.85   | \$69.22  | \$1.06   | \$3.44  | 1.41   | 20.11  |
| Demand Response | \$3.98   | \$53.28  | \$2.87   | \$19.95   | 0.20   | 2.67   |



<sup>1</sup> Excludes data for purchased transportation reported separately