

### City of Vallejo Transportation Program (Vallejo Transit, Baylink)

**General Information**

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

|                                    |              |
|------------------------------------|--------------|
| Vallejo, CA                        |              |
| Square Miles                       | 34           |
| Population                         | 158,967      |
| Population Ranking out of 465 UZAs | 184          |
| Other UZAs Served                  | 12, 236, 284 |

**Service Area Statistics**

|              |         |
|--------------|---------|
| Square Miles | 48      |
| Population   | 210,000 |

**Service Consumption**

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 30,754,058 |
| Annual Unlinked Trips           | 2,245,640  |
| Average Weekday Unlinked Trips  | 7,411      |
| Average Saturday Unlinked Trips | 4,320      |
| Average Sunday Unlinked Trips   | 1,867      |

**Service Supplied**

|                                        |           |
|----------------------------------------|-----------|
| Annual Vehicle Revenue Miles           | 2,295,235 |
| Annual Vehicle Revenue Hours           | 125,334   |
| Vehicles Operated in Maximum Service   | 46        |
| Vehicles Available for Maximum Service | 76        |
| Base Period Requirement                | 21        |

**Financial Information**

**Fare Revenues Earned** \$9,993,806

**Sources of Operating Funds Expended**

|                    |        |             |
|--------------------|--------|-------------|
| Fare Revenues      | ( 46%) | \$9,993,806 |
| Local Funds        | ( 12%) | 2,636,787   |
| State Funds        | ( 37%) | 8,047,408   |
| Federal Assistance | ( 5%)  | 1,166,207   |
| Other Funds        | ( 0%)  | 46,601      |

**Total Operating Funds Expended** **\$21,890,809**

**Sources of Capital Funds Expended**

|                    |        |           |
|--------------------|--------|-----------|
| Local funds        | ( 0%)  | \$0       |
| State Funds        | ( 50%) | 3,794,364 |
| Federal Assistance | ( 50%) | 3,784,613 |
| Other Funds        | ( 0%)  | 0         |

**Total Capital Funds Expended** **\$7,578,977**

**Summary of Operating Expenses**

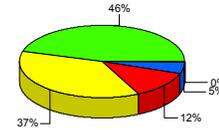
|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$686,520           |
| Materials and Supplies          | 4,720,119           |
| Purchased Transportation        | 14,883,815          |
| Other Operating Expenses        | 1,600,355           |
| <b>Total Operating Expenses</b> | <b>\$21,890,809</b> |

Reconciling Cash Expenditures \$0

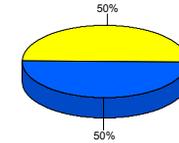
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other            | Total              |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------------|--------------------|
| Bus             | 0                 | 37                                    | \$43,303           | \$0                   | \$4,150,920             | \$67,709         | \$4,261,932        |
| Demand Response | 0                 | 6                                     | \$0                | \$0                   | \$0                     | \$0              | \$0                |
| Ferryboat       | 0                 | 3                                     | \$1,199,800        | \$0                   | \$1,393,435             | \$723,810        | \$3,317,045        |
| <b>Total</b>    | <b>0</b>          | <b>46</b>                             | <b>\$1,243,103</b> | <b>\$0</b>            | <b>\$5,544,355</b>      | <b>\$791,519</b> | <b>\$7,578,977</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             | \$10,147,537                    | \$3,231,535                | \$4,261,932           | 16,162,220             | 1,927,893                    | 1,658,607             | 102,452                      | 0.0                                    | 60                                     | 11.6                       | 37                                   | 1.76               | 62%            |
| Ferryboat       | \$10,515,895                    | \$6,556,102                | \$3,317,045           | 14,454,700             | 212,127                      | 555,950               | 7,903                        | 56.8                                   | 4                                      | 11.8                       | 3                                    | 0                  | 33%            |
| Demand Response | \$1,227,377                     | \$206,169                  | \$0                   | 137,138                | 155,215                      | 31,083                | 14,979                       | N/A                                    | 12                                     | 6.8                        | 6                                    | N/A                | 100%           |

**Performance Measures**

**Service Efficiency**

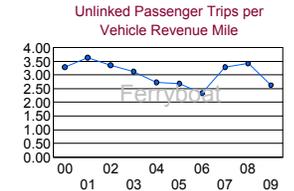
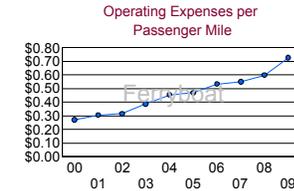
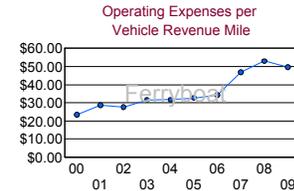
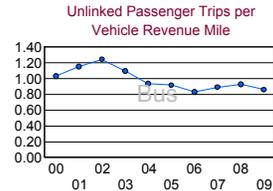
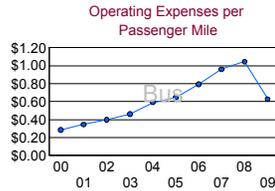
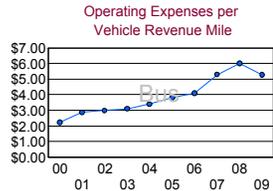
|                 | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--------------------------------------------|--------------------------------------------|
| Bus             | \$5.26                                     | \$99.05                                    |
| Ferryboat       | \$49.57                                    | \$1,330.62                                 |
| Demand Response | \$7.91                                     | \$81.94                                    |

**Cost Effectiveness**

|                 | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|-----------------------------------------------|
| Bus             | \$0.63                               | \$6.12                                        |
| Ferryboat       | \$0.73                               | \$18.92                                       |
| Demand Response | \$8.95                               | \$39.49                                       |

**Service Effectiveness**

|                 | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---------------------------------------------------|---------------------------------------------------|
| Bus             | 0.86                                              | 16.19                                             |
| Ferryboat       | 2.62                                              | 70.35                                             |
| Demand Response | 0.20                                              | 2.08                                              |



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