

City of Phoenix Public Transit Department dba Valley Metro (Valley Metro)

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 Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 142,375,596 |
| Annual Unlinked Trips | 37,700,632 |
| Average Weekday Unlinked Trips | 127,476 |
| Average Saturday Unlinked Trips | 54,499 |
| Average Sunday Unlinked Trips | 39,513 |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 518 |
| Population | 1,665,320 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 22,993,529 |
| Annual Vehicle Revenue Hours | 1,810,853 |
| Vehicles Operated in Maximum Service | 600 |
| Vehicles Available for Maximum Service | 763 |
| Base Period Requirement | 329 |

Financial Information

| | |
|--|----------------------|
| Fare Revenues Earned | \$34,472,540 |
| Sources of Operating Funds Expended | |
| Fare Revenues | (17%) \$34,472,540 |
| Local Funds | (72%) \$145,190,739 |
| State Funds | (3%) \$6,252,131 |
| Federal Assistance | (6%) \$11,521,157 |
| Other Funds | (2%) \$4,095,750 |
| Total Operating Funds Expended | \$201,532,317 |
| Sources of Capital Funds Expended | |
| Local Funds | (51%) \$6,034,404 |
| State Funds | (0%) \$26,709 |
| Federal Assistance | (40%) \$4,756,559 |
| Other Funds | (9%) \$1,128,239 |
| Total Capital Funds Expended | \$11,945,911 |

Summary Operating Expenses

| | |
|---------------------------------|----------------------|
| Salary, Wages, Benefits | \$13,444,093 |
| Materials and Supplies | \$14,119,335 |
| Purchased Transportation | \$111,483,387 |
| Other Operating Expenses | \$35,690,637 |
| Total Operating Expenses | \$174,737,452 |
| Reconciling Cash Expenditures | \$26,794,864 |

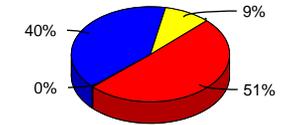
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|--------------------|---------------------|
| Bus | 0 | 450 | \$0 | \$2,050,115 | \$3,742,575 | \$4,959,059 | \$10,751,749 |
| Demand Response | 45 | 105 | \$1,194,163 | \$0 | \$0 | \$0 | \$1,194,163 |
| Total | 45 | 555 | \$1,194,163 | \$2,050,115 | \$3,742,575 | \$4,959,059 | \$11,945,912 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

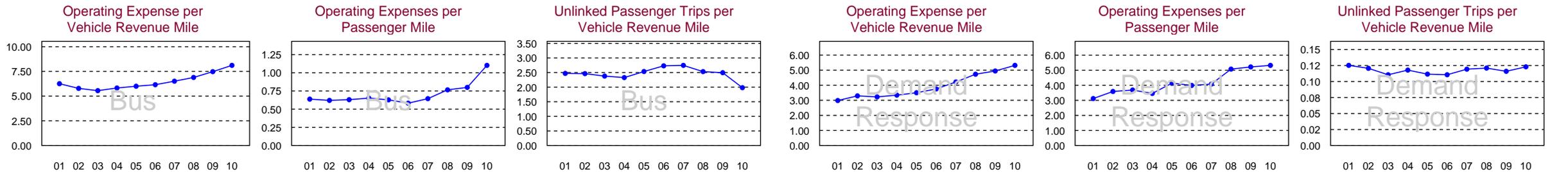


Modal Characteristics

| Mode | 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 | \$152,284,513 | \$33,468,669 | \$10,751,749 | 138,158,092 | 18,771,862 | 37,181,460 | 1,481,104 | 105.9 | 554 | 7.6 | 450 | 1.20 | 23% |
| Demand Response | \$22,452,939 | \$1,003,871 | \$1,194,163 | 4,217,504 | 4,221,667 | 519,172 | 329,749 | N/A | 209 | 2.3 | 150 | N/A | 39% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|-----------------|--|--|--------------------------------------|---|---|---|
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
| Bus | \$8.11 | \$102.82 | \$1.10 | \$4.10 | 1.98 | 25.10 |
| Demand Response | \$5.32 | \$68.09 | \$5.32 | \$43.25 | 0.12 | 1.57 |



¹ Excludes data for purchased transportation reported separately