

### Napa County Transportation Planning Agency (NCTPA)

#### General Information

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

Napa, CA	
Square Miles	24
Population	79,867
Population Ranking out of 465 UZAs	316
Other UZAs Served	111, 181

##### Service Area Statistics

Square Miles	45
Population	138,000

##### Service Consumption

Annual Passenger Miles	2,669,088
Annual Unlinked Trips	697,185
Average Weekday Unlinked Trips	2,210
Average Saturday Unlinked Trips	1,594
Average Sunday Unlinked Trips	987

##### Service Supplied

Annual Vehicle Revenue Miles	1,160,187
Annual Vehicle Revenue Hours	96,798
Vehicles Operated in Maximum Service	38
Vehicles Available for Maximum Service	51
Base Period Requirement	22

#### Financial Information

Fare Revenues Earned	\$778,652
Sources of Operating Funds Expended	
Fare Revenues	(11%) \$778,652
Local Funds	(6%) \$390,000
State Funds	(47%) \$3,224,085
Federal Assistance	(35%) \$2,371,646
Other Funds	(1%) \$72,757
<b>Total Operating Funds Expended</b>	<b>\$6,837,140</b>
Sources of Capital Funds Expended	
Local Funds	(4%) \$112,858
State Funds	(70%) \$2,078,381
Federal Assistance	(26%) \$782,055
Other Funds	(0%) \$0
<b>Total Capital Funds Expended</b>	<b>\$2,973,294</b>

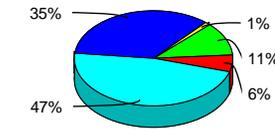
#### Summary Operating Expenses

Salary, Wages, Benefits	\$27,830
Materials and Supplies	\$1,025,434
Purchased Transportation	\$4,907,752
Other Operating Expenses	\$876,124
<b>Total Operating Expenses</b>	<b>\$6,837,140</b>
Reconciling Cash Expenditures	\$0

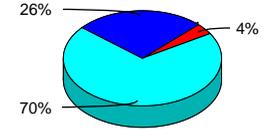
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	25	\$2,617,916	\$0	\$355,378	\$0	\$2,973,294
Demand Response	0	13	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>0</b>	<b>38</b>	<b>\$2,617,916</b>	<b>\$0</b>	<b>\$355,378</b>	<b>\$0</b>	<b>\$2,973,294</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended

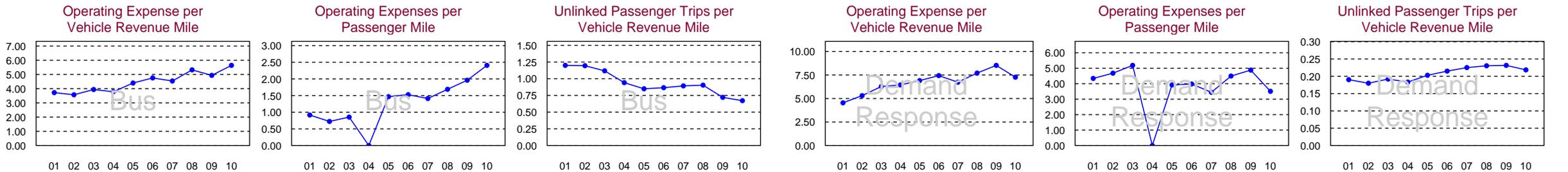


#### Modal Characteristics

Mode	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	\$5,526,975	\$689,188	\$2,973,294	2,295,715	979,920	657,798	79,845	N/A	36	13.1	25	1.14	44%
Demand Response	\$1,310,165	\$89,464	\$0	373,373	180,267	39,387	16,953	N/A	15	6.7	13	N/A	15%

#### 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	\$5.64	\$69.22	\$2.41	\$8.40	0.67	8.24
Demand Response	\$7.27	\$77.28	\$3.51	\$33.26	0.22	2.32



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