

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| San Francisco-Oakland, CA | |
| Square Miles | 527 |
| Population | 3,228,605 |
| Population Ranking out of 465 UZAs | 12 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 364 |
| Population | 1,415,129 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 177,994,952 |
| Annual Unlinked Trips | 62,963,073 |
| Average Weekday Unlinked Trips | 209,412 |
| Average Saturday Unlinked Trips | 101,201 |
| Average Sunday Unlinked Trips | 77,645 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 29,310,580 |
| Annual Vehicle Revenue Hours | 2,443,850 |
| Vehicles Operated in Maximum Service | 862 |
| Vehicles Available for Maximum Service | 985 |
| Base Period Requirement | 363 |

Financial Information

Fare Revenues Earned \$42,234,970

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|----------------------|
| Fare Revenues | (16%) | \$42,234,970 |
| Local Funds | (65%) | 171,874,599 |
| State Funds | (3%) | 7,895,610 |
| Federal Assistance | (14%) | 37,287,093 |
| Other Funds | (2%) | 4,855,458 |
| Total Operating Funds Expended | | \$264,147,730 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|---------------------|
| Local funds | (0%) | \$0 |
| State Funds | (54%) | 19,821,189 |
| Federal Assistance | (46%) | 17,192,831 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$37,014,020 |

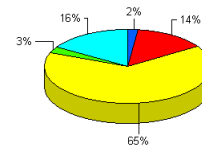
Summary of Operating Expenses

| | |
|---------------------------------|----------------------|
| Salary, Wages and Benefits | \$200,816,594 |
| Materials and Supplies | 17,438,086 |
| Purchased Transportation | 17,569,158 |
| Other Operating Expenses | 26,780,017 |
| Total Operating Expenses | \$262,603,855 |
| Reconciling Cash Expenditures | \$1,543,875 |

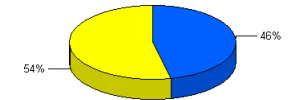
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|--------------------------|---------------------|-----------------------|-------------------------|-----------------|---------------------|
| Bus | 654 | 9 | \$31,706,822 | \$4,263,816 | \$973,213 | \$70,169 | \$37,014,020 |
| Demand Response | 0 | 199 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 654 | 208 | \$31,706,822 | \$4,263,816 | \$973,213 | \$70,169 | \$37,014,020 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses | Fare Revenues | 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 | \$245,967,835 | \$41,212,529 | 37,014,020 | 172,496,283 | 23,532,658 | 62,292,979 | 2,048,358 | 51.1 | 786 | 8.4 | 663 | 1.81 | 19% |
| Demand Response | \$16,636,020 | \$1,022,441 | 0 | 5,498,669 | 5,777,922 | 670,094 | 395,492 | N/A | 199 | 1.5 | 199 | N/A | 0% |

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 | \$10.45 | \$120.08 | \$1.43 | \$3.95 | 2.65 | 30.41 |
| Demand Response | \$2.88 | \$42.06 | \$3.03 | \$24.83 | 0.12 | 1.69 |

