

Placer County Department of Public Works and Facilities

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Sacramento, CA

471 Square Miles

1,723,634 Population

28 Pop. Rank out of 498 UZAs

Other UZAs Served

0 California Non-UZA, 601 Lake Tahoe, CA-NV

Service Consumption

7,083,740

Annual Passenger Miles (PMT)

744,031

Annual Unlinked Trips (UPT)

2,434

Average Weekday Unlinked Trips¹

1,470

Average Saturday Unlinked Trips¹

968

Average Sunday Unlinked Trips¹

Database Information

NTDID: 90196

Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues \$1,124,545 9.8%

Local Funds \$3,899,393 33.9%

State Funds \$4,122,794 35.9%

Federal Assistance \$2,339,060 20.4%

Other Funds \$0 0.0%

Total Operating Funds Expended \$11,485,792 100.0%

Sources of Capital Funds Expended

Fare Revenues \$0 0.0%

Local Funds \$49,753 1.8%

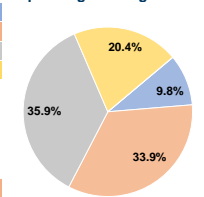
State Funds \$2,489,073 88.0%

Federal Assistance \$289,445 10.2%

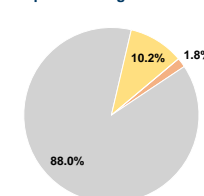
Other Funds \$0 0.0%

Total Capital Funds Expended \$2,828,271 100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits \$6,825,775 60.4%

Materials and Supplies \$1,630,495 14.4%

Purchased Transportation \$1,376,399 12.2%

Other Operating Expenses \$1,468,235 13.0%

Total Operating Expenses \$11,300,904 100.0%

Reconciling OE Cash Expenditures \$184,888

Purchased Transportation (Reported Separately) \$0

Modal Characteristics

Modal Overview

Vehicles Operated in Maximum Service

Uses of Capital Funds

| Mode | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|------------------------|-------------------|--------------------------|------------------|-----------------------|-------------------------|---------|-------------|
| Commuter Bus | - | 4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response | 1 | 7 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Demand Response - Taxi | - | 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bus | 16 | 1 | \$2,698,044 | \$65,176 | \$61,354 | \$3,697 | \$2,828,271 |
| Vanpool | - | 9 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 17 | 22 | \$2,698,044 | \$65,176 | \$61,354 | \$3,697 | \$2,828,271 |

Operation Characteristics

| Mode | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Percent Spare Vehicles | Average Fleet Age in Years ^a |
|------------------------|--------------------|---------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|---|
| Commuter Bus | \$808,308 | \$390,769 | \$0 | 1,464,165 | 72,812 | 96,635 | 3,036 | 0.0 | 5 | 4 | 20.0% | 7.2 |
| Demand Response | \$995,109 | \$20,794 | \$0 | 95,643 | 27,429 | 140,208 | 15,527 | 0.0 | 12 | 8 | 33.3% | 8.2 |
| Demand Response - Taxi | \$49,124 | \$389 | \$0 | 1,728 | 110 | 1,728 | 92 | 0.0 | 1 | 1 | 0.0% | 0.0 |
| Bus | \$9,279,039 | \$644,133 | \$2,828,271 | 4,689,171 | 619,139 | 1,412,648 | 68,655 | 0.0 | 28 | 17 | 39.3% | 7.7 |
| Vanpool | \$169,324 | \$68,460 | \$0 | 833,033 | 24,541 | 220,309 | 4,976 | 0.0 | 10 | 9 | 10.0% | 3.0 |
| Total | \$11,300,904 | \$1,124,545 | \$2,828,271 | 7,083,740 | 744,031 | 1,871,528 | 92,286 | 0.0 | 56 | 39 | 30.4% | |

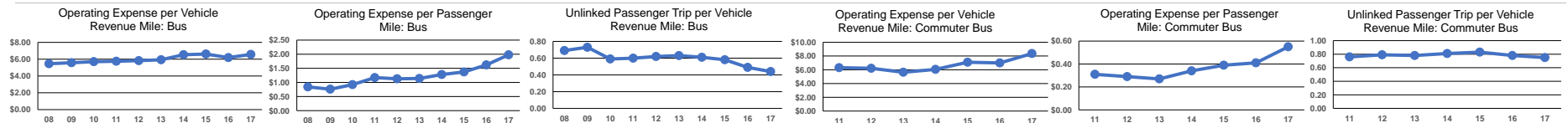
Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|------------------------|---|---|
| Commuter Bus | \$8.36 | \$266.24 |
| Demand Response | \$7.10 | \$64.09 |
| Demand Response - Taxi | \$28.43 | \$533.96 |
| Bus | \$6.57 | \$135.15 |
| Vanpool | \$0.77 | \$34.03 |
| Total | \$6.04 | \$122.46 |

Service Effectiveness

| Mode | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|------------------------|---------------------------------------|--|---|---|
| Commuter Bus | \$0.55 | \$11.10 | 0.8 | 24.0 |
| Demand Response | \$10.40 | \$36.28 | 0.2 | 1.8 |
| Demand Response - Taxi | \$28.43 | \$446.58 | 0.1 | 1.2 |
| Bus | \$1.98 | \$14.99 | 0.4 | 9.0 |
| Vanpool | \$0.20 | \$6.90 | 0.1 | 4.9 |
| Total | \$1.60 | \$15.19 | 0.4 | 8.1 |



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

¹Average Unlinked Trips not available for Demand Response Taxi.