http://transit.cityofpetaluma.net/ 555 North McDowell Blvd.

## Petaluma, CA 94954

## City of Petaluma dba Petaluma Transit 2019 Annual Agency Profile

|  |              |  | General Infor        | mation              |  |                 |                         |  |   | Financial I                   | nformatio       | n                  |                              |
|--|--------------|--|----------------------|---------------------|--|-----------------|-------------------------|--|---|-------------------------------|-----------------|--------------------|------------------------------|
| Urbanized Area Statistics - 2010 Census<br>Petaluma, CA<br>21 Square Miles<br>64,078 Population<br>428 Pop. Rank out of 498 UZAs |              |  | onsumption           |                     | Database Information                         |                 |                         | Sources of Operating Funds Exper                           |   |                               | _               | Operating Fu       | unding Sourc                 |
|  |              | 974,578 Annual Passenger Miles (PMT)<br>349,280 Annual Unlinked Trips (UPT)<br>1,280 Average Weekday Unlinked Trips<br>323 Average Saturday Unlinked Trips |                      |                     | NTDID: 90213<br>Reporter Type: Full Reporter |                 |                         | Fares and Directly Generated<br>Local Funds<br>State Funds |   | \$298,455                     | 10.4%           |                    |                              |
|  |              |  |                      |                     |  |                 |                         |  |   | \$495,145                     | 17.2%           |                    |                              |
|  |              |  |                      |                     |  |                 |                         |  |   | \$1,873,088                   | 65.2%           |                    | 7.2%                         |
|  |              |  |                      |                     |  |                 |                         | F  | ederal Assistance   | \$205,857                     | 7.2%            |                    |                              |
|  |              | 194 <b>A</b>   | verage Sunday Un     | linked Trips        |  |                 |                         |  |   |                               |                 |                    | 10.4%                        |
|  |              |  |                      |                     |  |                 |                         | Total Open   | ating Funds Expended  | \$2,872,545                   | 100.0%          | 65.2%              | <                            |
|  |              |  |                      |                     |  |                 |                         |  |   |                               |                 | 00.270             | 17.2%                        |
| Service Area Statistics<br>12 Square Miles   |              | Service S  |                      |                     |  |                 |                         |  | al Funds Expended   | _                             |                 |                    |                              |
|  |              |  | enue Miles (VRM)     |                     |  |                 | Fares and D             | irectly Generated  | \$2,544   | 4.2%                          |                 |                    |                              |
| 61,917 Population  |              |  | nnual Vehicle Reve   |                     |  |                 |                         |  | Local Funds   | \$0                           | 0.0%            |                    |                              |
|  |              |  |                      | n Maximum Service ( |  |                 |                         | _  | State Funds   | \$8,741                       | 14.3%           |                    |                              |
|  |              | 23 V   | ehicles Available fo | or Maximum Service  | (VAMS)                                       |                 |                         | F  | ederal Assistance   | \$49,635                      | 81.5%           |                    |                              |
|  |              |  |                      |                     |  |                 |                         |  |   |                               |                 | Capital Fund       | ding Sources                 |
|  |              |  | Modal Charac         | teristics           |  |                 |                         | Total Ca   | pital Funds Expended  | \$60,920                      | 100.0%          |                    |                              |
|  | Vehicles O   |  |                      |                     |  |                 |                         |  |   |                               |                 |                    |                              |
| Modal Overview   | in Maximum   |  |                      |                     | of Capital Funds                             |                 |                         |  | Summary of Operat   | ting Expenses (OE)            |                 |                    | 4.2                          |
|  | Directly     | Purchased  | Revenue              | Systems and         | Facilities and                               |                 |                         |  |   | <b>A</b> 4 4 0 <b>F</b> 0 4   |                 |                    |                              |
| Mode   | Operated     | Transportation   | Vehicles             | Guideways           | Stations                                     | Other           | Total                   |  | Labor   | \$413,531                     | 14.4%           |                    | 14.3%                        |
| Demand Response  |              | 6  | \$0                  | \$0                 | \$0  | \$0             | \$0                     |  | ials and Supplies   | \$369,115                     | 12.9%           | 81.5%              | 14.3%                        |
| Bus  | -            | 9<br>15  | \$0<br>\$0           | \$14,671            | \$0<br>\$0                                   | \$46,249        | \$60,920                |  | ed Transportation   | \$1,660,300                   | 57.9%           |                    |                              |
| Total  |              | 15   | \$0                  | \$14,671            | \$0  | \$46,249        | \$60,920                |  | erating Expenses  | \$424,054                     | 14.8%           |                    |                              |
|  |              |  |                      |                     |  |                 |                         | Reconciling OE C   | al Operating Expenses   | <b>\$2,867,000</b><br>\$5,545 | 100.0%          |                    |                              |
|  |              |  |                      |                     |  |                 |                         |  | ash Expenditures<br>ed Transportation                           | \$5,545                       |                 |                    |                              |
|  |              |  |                      |                     |  |                 |                         |  | orted Separately)   | \$0                           |                 |                    |                              |
|  |              |  |                      |                     |  |                 |                         | (Keb   | uneu Separatery)  | <b>4</b> 0                    |                 |                    |                              |
| <b>Operation Characteristics</b>   |              |  |                      |                     |  |                 |                         | Fixed Guidewa  | v Vehicles Available  |                               |                 |                    |                              |
|  | Operating    |  | Uses of              | Annual              | Annual                                       | Annual Vehicle  | Annual Vehicle          | Direction  |   | Vehicles Operated in          | Percent Average |                    | verage Fleet                 |
| Mode   | Expenses     | Fare Revenues  | Capital Funds        | Passenger Miles     | Unlinked Trips                               | Revenue Miles   | Revenue Hours           | Route Mile   |   | Maximum Service               | Sr              | pare Vehicles A    |                              |
| Demand Response  | \$985,391    | \$43,865   | \$0                  | 57,456              | 16,987                                       | 63,659          | 7,954                   | 0.   |   | 6                             | -1              | 33.3%              | 5.4                          |
| Bus  | \$1,881,609  | \$209,196  | \$60,920             | 917,122             | 332,293                                      | 240,543         | 19,639                  | 0.   |   | 9                             |                 | 35.7%              | 10.6                         |
| Total  | \$2,867,000  | \$253,061  | \$60,920             | 974,578             | 349,280                                      | 304,202         | 27,593                  | 0.   |   | 15                            |                 | 34.8%              |                              |
|  |              |  |                      |                     |  |                 |                         |  |   |                               |                 |                    |                              |
| Performance Measures   | 0            | erating Expenses per Operating Expenses per  |                      |                     |  |                 | On and the set          |  | Service Effectiveness<br>sper Operating Expenses per Unlinked T |                               |                 | Lin Bark           | and Talana and               |
| Mode   |              | ating Expenses per<br>hicle Revenue Mile   |                      | nicle Revenue Hour  |  | Mode            | Operating Exp           |  | linked Passenger Trip   | Vehicle Rev                   |                 |                    | ked Trips per<br>evenue Hour |
| Demand Response  | ve           | \$15.48  | Vei                  | \$123.89            |  | Demand Response | Fass                    | \$17.15  | \$58.01   | venicie kev                   | 0.3             | Venicle Ke         | 2.1                          |
| Bus  |              | \$15.46  |                      | \$95.81             |  | Bus             |                         | \$2.05   | \$5.66  |                               | 1.4             |                    | 16.9                         |
| Total  |              | \$9.42   |                      | \$103.90            |  | Total           |                         | \$2.94   | \$8.21  |                               | 1.1             |                    | 10.3                         |
| lotal  |              | <b>\$3.42</b>  |                      | \$100.00            |  | Total           |                         | φ <b>1.</b>  | ψ0.21   |                               |                 |                    |                              |
| Operating Expense per Veh  | icle Revenue | Operating Expense pe   |                      |                     | nger Trip per Vehicle                        | Op              | erating Expense per Vel |  | Operating Expense pe  |                               |                 | ssenger Trip per V |                              |
| Mile: Bus  | \$3.00       | Bus  |                      | 2.00 Revenu         | ie Mile: Bus                                 | \$20.00         | Mile: Demand Resp       | 500nse \$20.00   | Demand Re   | esponse 0.40 r                | Revenue M       | ile: Demand Resp   | oonse                        |
| 10.00  | \$3.00       |  |                      | 1.50                |  |                 |                         | \$20.00  |   | 0.40                          |                 | -                  |                              |
| \$6.00   | \$2.00       |  |                      | 1.50                |  | \$15.00         |                         | \$15.00  |   | 0.30                          |                 |                    |                              |
| \$4.00   | \$1.00       |  |                      | 1.00                |  | \$10.00         |                         | 010.00   |   | 0.20                          |                 |                    |                              |
| \$2.00   |              |  |                      | 0.50                |  | \$5.00          |                         | \$5.00   |   | 0.10                          |                 |                    |                              |
| \$2.00   | \$0.00       |  |                      |                     |  | \$0.00          |                         | \$0.00   |   |                               |                 |                    |                              |

Notes: <sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.