

Appendix D

HISTORIC OPERATING STATISTICS AND PERFORMANCE INDICATORS

This appendix provides historical information on VTA's performance. Operating statistics from FY 1993 through FY 2003 are provided in the table on page D-2, and paratransit operating statistics from FY 1997 through FY 2003 are provided on page D-3.

Valley Transportation Authority Historical Operating Statistics and Performance Indicators

| | FY 1993 | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 * |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Bus | | | | | | | | | | | |
| Total Scheduled Hours | 1,437,719 | 1,367,725 | 1,367,258 | 1,371,163 | 1,407,689 | 1,464,964 | 1,565,500 | 1,623,603 | 1,616,941 | 1,589,200 | 1,497,846 |
| Total Revenue Hours | 1,310,713 | 1,245,214 | 1,247,948 | 1,251,531 | 1,291,461 | 1,346,822 | 1,434,798 | 1,489,397 | 1,485,789 | 1,461,039 | 1,376,086 |
| Total Scheduled Miles | 21,544,840 | 20,577,474 | 20,401,172 | 20,452,092 | 20,721,892 | 21,184,992 | 22,399,973 | 22,923,518 | 22,640,486 | 22,043,527 | 20,556,769 |
| Total Revenue Miles | 18,307,125 | 17,368,451 | 17,286,482 | 17,310,143 | 17,604,746 | 18,026,401 | 18,950,490 | 19,373,201 | 19,176,759 | 18,714,024 | 17,471,291 |
| Total Annual Boarding Riders | 38,943,000 | 38,737,136 | 39,183,337 | 42,625,173 | 45,887,950 | 46,118,198 | 47,466,765 | 47,007,594 | 47,237,748 | 44,900,522 | 39,169,325 |
| Average Weekday Boardings | 131,368 | 128,392 | 130,432 | 139,787 | 150,224 | 150,437 | 154,082 | 151,480 | 152,708 | 144,823 | 126,030 |
| Boardings per Revenue Hour | 29.7 | 31.1 | 31.4 | 34.1 | 35.5 | 34.2 | 33.1 | 31.6 | 31.8 | 30.7 | 28.5 |
| Total Bus Operating Cost | \$134,353,551 | \$126,963,205 | \$121,604,383 | \$130,296,535 | \$131,819,638 | \$145,209,344 | \$158,310,981 | \$182,296,350 | \$195,394,670 | \$216,702,961 | \$206,954,485 |
| Operating Cost per Revenue Hour | \$102.50 | \$101.96 | \$97.44 | \$104.11 | \$102.07 | \$107.82 | \$110.34 | \$122.40 | \$131.51 | \$148.32 | \$150.39 |
| Operating Cost per Boarding | \$3.45 | \$3.28 | \$3.10 | \$3.06 | \$2.87 | \$3.15 | \$3.33 | \$3.88 | \$4.14 | \$4.83 | \$5.28 |
| Percent of Scheduled Service Operated | 98.80% | 99.02% | 99.18% | 99.19% | 99.10% | 99.32% | 99.18% | 98.80% | 97.88% | 99.43% | 99.18% |
| Miles Between Chargeable Accidents | 187,346 | 212,139 | 177,400 | 222,305 | 149,078 | 126,856 | 167,164 | 134,844 | 137,215 | 121,118 | 168,498 |
| Miles Between Mechanical Roadcalls | 2,841 | 3,536 | 4,353 | 3,974 | 4,097 | 4,530 | 4,836 | 4,113 | 3,181 | 3,949 | 5,055 |
| Light Rail | | | | | | | | | | | |
| Total Scheduled Train Hours | 85,419 | 79,280 | 78,630 | 82,006 | 84,909 | 87,285 | 88,800 | 112,202 | 136,483 | 137,087 | 106,416 |
| Total Revenue Train Hours | 83,058 | 76,611 | 76,184 | 80,048 | 82,475 | 84,888 | 85,480 | 108,745 | 130,461 | 131,989 | 102,050 |
| Total Scheduled Train Miles | 1,283,621 | 1,203,823 | 1,198,107 | 1,274,202 | 1,309,564 | 1,368,229 | 1,359,589 | 1,648,334 | 1,986,763 | 2,032,588 | 1,567,594 |
| Total Revenue Train Miles | 1,284,231 | 1,176,695 | 1,173,052 | 1,255,078 | 1,305,084 | 1,336,483 | 1,334,084 | 1,608,254 | 1,925,908 | 1,961,941 | 1,468,685 |
| Total Annual Boarding Riders | 6,245,699 | 6,133,001 | 5,659,319 | 6,168,085 | 6,728,392 | 6,910,100 | 6,862,705 | 7,913,730 | 9,237,074 | 7,789,570 | 6,052,519 |
| Average Weekday Boardings | 20,339 | 19,735 | 18,138 | 20,008 | 22,006 | 22,727 | 22,579 | 25,673 | 30,383 | 25,573 | 19,772 |
| Boardings per Revenue Hour | 75.2 | 80.1 | 74.3 | 77.1 | 81.6 | 81.4 | 80.3 | 72.8 | 70.8 | 59.0 | 59.3 |
| Total Light Rail Operating Cost | \$19,602,424 | \$21,177,439 | \$22,401,276 | \$25,144,434 | \$25,143,811 | \$26,237,890 | \$27,962,476 | \$38,160,869 | \$36,650,468 | \$53,581,300 | \$51,170,922 |
| Operating Cost per Revenue Train Hour | \$236.01 | \$276.43 | \$294.04 | \$314.12 | \$304.87 | \$309.09 | \$327.12 | \$350.92 | \$280.93 | \$405.92 | \$501.43 |
| Operating Cost per Boarding | \$3.14 | \$3.45 | \$3.96 | \$4.08 | \$3.74 | \$3.80 | \$4.07 | \$4.82 | \$3.97 | \$6.88 | \$8.45 |
| Percent of Scheduled Service Operated | 99.89% | 99.96% | 99.85% | 99.95% | 99.87% | 99.86% | 99.93% | 99.87% | 99.92% | 99.94% | 99.95% |
| Miles Between Chargeable Accidents | 1,283,621 | 1,203,823 | 299,527 | 637,101 | 334,891 | 1,368,228 | 1,359,580 | 1,648,334 | 1,986,763 | 2,032,588 | 1,567,594 |
| Miles Between Mechanical Rail Calls | 63,845 | 35,056 | 47,905 | 48,782 | 34,348 | 42,757 | 41,200 | 32,967 | 34,855 | 21,173 | 29,577 |
| Total System | | | | | | | | | | | |
| Total Annual Boarding Riders | 45,188,699 | 44,870,137 | 44,842,656 | 48,793,258 | 52,616,342 | 53,028,298 | 54,349,470 | 54,921,324 | 56,474,822 | 52,690,092 | 45,221,844 |
| Total System Operating Costs | \$153,955,975 | \$148,140,644 | \$144,005,659 | \$155,440,969 | \$156,963,449 | \$171,447,234 | \$186,273,457 | \$220,457,219 | \$232,045,138 | \$270,284,261 | \$258,125,407 |
| Operating Cost per Revenue Hour | \$110.46 | \$112.07 | \$108.75 | \$116.73 | \$114.24 | \$119.75 | \$122.53 | \$137.95 | \$143.57 | \$169.67 | \$174.63 |
| Operating Cost per Boarding | \$3.41 | \$3.30 | \$3.21 | \$3.19 | \$2.98 | \$3.23 | \$3.43 | \$4.01 | \$4.11 | \$5.13 | \$5.71 |
| Total Fare Revenues | \$18,841,309 | \$18,343,336 | \$19,884,440 | \$21,522,933 | \$23,633,116 | \$27,200,840 | \$27,069,631 | \$32,325,602 | \$33,837,418 | \$31,282,143 | \$30,943,516 |
| Average Fare per Boarding | \$0.42 | \$0.41 | \$0.44 | \$0.44 | \$0.45 | \$0.51 | \$0.50 | \$0.59 | \$0.60 | \$0.59 | \$0.68 |
| Operating Cost Recovery Ratio | n/a | 13.4% | 15.2% | 15.3% | 16.7% | 18.2% | 18.1% | 16.2% | 16.1% | 13.5% | 13.3% |

* Preliminary

Historical Paratransit Operating Statistics

| | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|-----------|
| Number of Paratransit Trips Provided | 446,002 | 529,308 | 646,298 | 779,155 | 860,159 | 1,018,992 | 1,036,768 |
| Number of Active Paratransit Clients | 7,621 | 8,116 | 8,856 | 10,867 | 11,720 | 13,069 | 13,101 |