

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Antioch, CA | |
| Square Miles | 60 |
| Population | 217,591 |
| Population Ranking out of 465 UZAs | 141 |
| Other UZAs Served | 65 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 225 |
| Population | 270,000 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 17,592,899 |
| Annual Unlinked Trips | 2,607,780 |
| Average Weekday Unlinked Trips | 9,317 |
| Average Saturday Unlinked Trips | 2,552 |
| Average Sunday Unlinked Trips | 1,957 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 3,037,690 |
| Annual Vehicle Revenue Hours | 202,671 |
| Vehicles Operated in Maximum Service | 76 |
| Vehicles Available for Maximum Service | 93 |
| Base Period Requirement | 27 |

Financial Information

Fare Revenues Earned \$2,414,391

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (14%) | \$2,414,391 |
| Local Funds | (5%) | 896,490 |
| State Funds | (75%) | 12,714,518 |
| Federal Assistance | (4%) | 641,682 |
| Other Funds | (2%) | 309,822 |
| Total Operating Funds Expended | | \$16,976,903 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|--------------------|
| Local funds | (0%) | \$0 |
| State Funds | (20%) | 226,211 |
| Federal Assistance | (80%) | 922,706 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$1,148,917 |

Summary of Operating Expenses

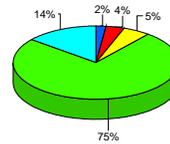
| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$2,970,194 |
| Materials and Supplies | 3,580,739 |
| Purchased Transportation | 8,778,528 |
| Other Operating Expenses | 1,647,442 |
| Total Operating Expenses | \$16,976,903 |

Reconciling Cash Expenditures \$0

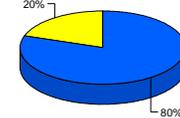
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|----------------|--------------------|
| Bus | 0 | 57 | \$423,471 | \$0 | \$717,071 | \$8,375 | \$1,148,917 |
| Demand Response | 0 | 19 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 0 | 76 | \$423,471 | \$0 | \$717,071 | \$8,375 | \$1,148,917 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | 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 | \$14,255,957 | \$2,136,289 | \$1,148,917 | 16,881,278 | 2,460,563 | 2,500,930 | 160,923 | 19.4 | 69 | 7.6 | 57 | 2.11 | 21% |
| Demand Response | \$2,720,946 | \$278,102 | \$0 | 711,621 | 577,127 | 106,850 | 41,748 | N/A | 24 | 1.5 | 19 | N/A | 26% |

Performance Measures

Service Efficiency

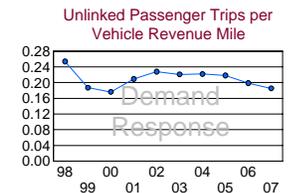
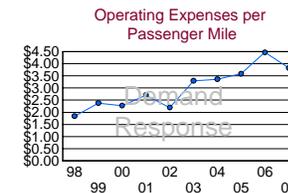
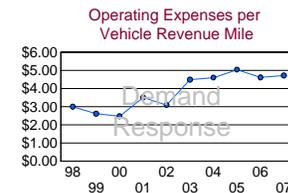
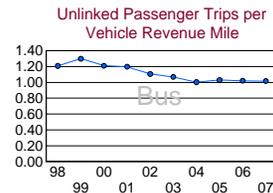
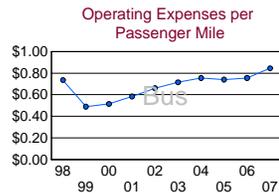
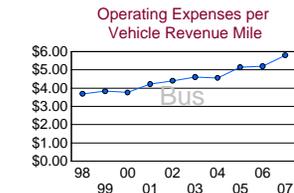
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$5.79 | \$88.59 |
| Demand Response | \$4.71 | \$65.18 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$0.84 | \$5.70 |
| Demand Response | \$3.82 | \$25.47 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 1.02 | 15.54 |
| Demand Response | 0.19 | 2.56 |



¹ Excludes data for purchased transportation reported separately