

The Eastern Contra Costa Transit Authority (Tri Delta Transit)

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	16,734,467
Annual Unlinked Trips	2,730,069
Average Weekday Unlinked Trips	9,671
Average Saturday Unlinked Trips	2,891
Average Sunday Unlinked Trips	2,055

Service Supplied

Annual Vehicle Revenue Miles	3,154,218
Annual Vehicle Revenue Hours	216,390
Vehicles Operated in Maximum Service	76
Vehicles Available for Maximum Service	93
Base Period Requirement	27

Financial Information

Fare Revenues Earned \$2,627,756

Sources of Operating Funds Expended

Fare Revenues	(13%)	\$2,627,756
Local Funds	(5%)	903,834
State Funds	(81%)	15,722,321
Federal Assistance	(0%)	0
Other Funds	(1%)	225,555
Total Operating Funds Expended		\$19,479,466

Sources of Capital Funds Expended

Local funds	(0%)	\$0
State Funds	(76%)	835,839
Federal Assistance	(24%)	258,724
Other Funds	(0%)	0
Total Capital Funds Expended		\$1,094,563

Summary of Operating Expenses

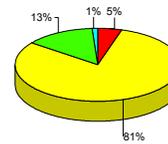
Salary, Wages and Benefits	\$3,359,192
Materials and Supplies	4,098,628
Purchased Transportation	10,337,892
Other Operating Expenses	1,683,754
Total Operating Expenses	\$19,479,466

Reconciling Cash Expenditures \$0

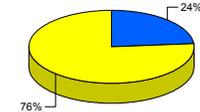
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	57	\$781,824	\$0	\$279,679	\$33,060	\$1,094,563
Demand Response	0	19	\$0	\$0	\$0	\$0	\$0
Total	0	76	\$781,824	\$0	\$279,679	\$33,060	\$1,094,563

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	\$16,436,246	\$2,286,168	\$1,094,563	15,966,781	2,545,705	2,617,505	170,057	19.4	69	8.6	57	2.11	21%
Demand Response	\$3,043,220	\$341,588	\$0	767,686	608,513	112,564	46,333	N/A	24	2.5	19	N/A	26%

Performance Measures

Service Efficiency

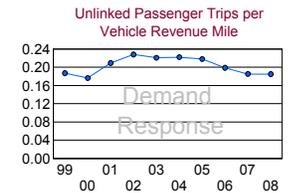
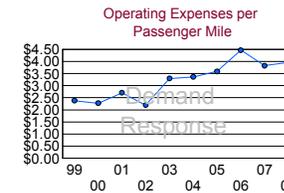
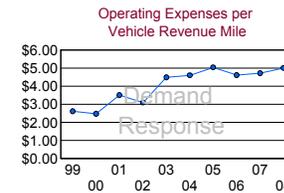
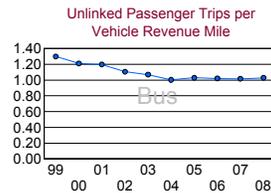
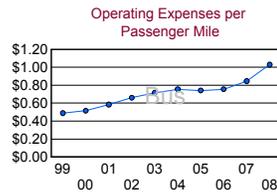
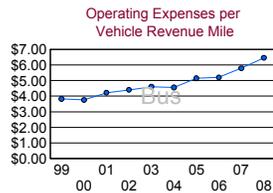
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$6.46	\$96.65
Demand Response	\$5.00	\$65.68

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$1.03	\$6.28
Demand Response	\$3.96	\$27.04

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	1.03	15.39
Demand Response	0.18	2.43



¹ Excludes data for purchased transportation reported separately