

### Central Contra Costa Transit Authority (County Connection)

**General Information**

**Urbanized Area (UZA) Statistics - 2000 Census**

|                                    |         |
|------------------------------------|---------|
| Concord, CA                        |         |
| Square Miles                       | 176     |
| Population                         | 552,624 |
| Population Ranking out of 465 UZAs | 66      |
| Other UZAs Served                  |         |

**Service Area Statistics**

|              |         |
|--------------|---------|
| Square Miles | 143     |
| Population   | 500,000 |

**Service Consumption**

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 18,464,907 |
| Annual Unlinked Trips           | 4,248,814  |
| Average Weekday Unlinked Trips  | 15,505     |
| Average Saturday Unlinked Trips | 3,988      |
| Average Sunday Unlinked Trips   | 1,687      |

**Service Supplied**

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 4,504,372 |
| Annual Vehicle Revenue Hours           | 353,779   |
| Vehicles Operated in Maximum Service   | 137       |
| Vehicles Available for Maximum Service | 190       |
| Base Period Requirement                | 39        |

**Financial Information**

**Fare Revenues Earned** \$5,099,124

**Sources of Operating Funds Expended**

|                                       |        |                     |
|---------------------------------------|--------|---------------------|
| Fare Revenues                         | ( 16%) | \$5,099,124         |
| Local Funds                           | ( 65%) | 20,631,449          |
| State Funds                           | ( 8%)  | 2,439,344           |
| Federal Assistance                    | ( 9%)  | 2,738,770           |
| Other Funds                           | ( 3%)  | 905,639             |
| <b>Total Operating Funds Expended</b> |        | <b>\$31,814,326</b> |

**Sources of Capital Funds Expended**

|                                     |        |                    |
|-------------------------------------|--------|--------------------|
| Local funds                         | ( 34%) | \$682,653          |
| State Funds                         | ( 8%)  | 158,998            |
| Federal Assistance                  | ( 58%) | 1,177,168          |
| Other Funds                         | ( 0%)  | 0                  |
| <b>Total Capital Funds Expended</b> |        | <b>\$2,018,819</b> |

**Summary of Operating Expenses**

|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$20,415,056        |
| Materials and Supplies          | 3,267,656           |
| Purchased Transportation        | 4,712,200           |
| Other Operating Expenses        | 3,379,077           |
| <b>Total Operating Expenses</b> | <b>\$31,773,989</b> |

Reconciling Cash Expenditures \$40,337

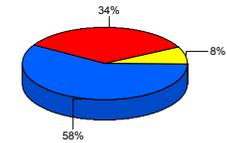
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other           | Total              |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus             | 86                | 0                                     | \$1,091,120        | \$272,003             | \$386,929               | \$38,153        | \$1,788,205        |
| Demand Response | 0                 | 51                                    | \$230,614          | \$0                   | \$0                     | \$0             | \$230,614          |
| <b>Total</b>    | <b>86</b>         | <b>51</b>                             | <b>\$1,321,734</b> | <b>\$272,003</b>      | <b>\$386,929</b>        | <b>\$38,153</b> | <b>\$2,018,819</b> |

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

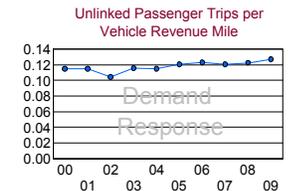
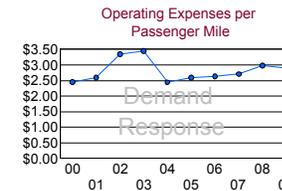
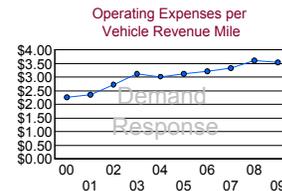
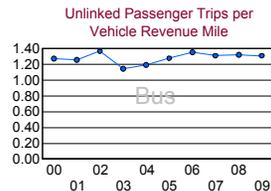
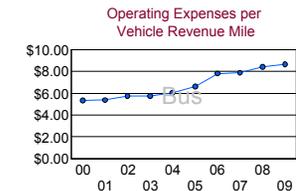


**Modal Characteristics**

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | 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             | \$26,837,924                    | \$4,562,158                | \$1,788,205           | 16,760,588             | 3,109,876                    | 4,071,296             | 267,165                      | 0.0                                    | 131                                    | 9.3                        | 86                                   | 2.21               | 52%            |
| Demand Response | \$4,936,065                     | \$536,966                  | \$230,614             | 1,704,319              | 1,394,496                    | 177,518               | 86,614                       | N/A                                    | 59                                     | 5.9                        | 51                                   | N/A                | 16%            |

**Performance Measures**

|                 | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus             | \$8.63   | \$100.45   | \$1.60   | \$6.59  | 1.31   | 15.24  |
| Demand Response | \$3.54   | \$56.99  | \$2.90   | \$27.81   | 0.13   | 2.05   |



<sup>1</sup> Excludes data for purchased transportation reported separately