

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	17,304,821
Annual Unlinked Trips	2,822,380
Average Weekday Unlinked Trips	10,003
Average Saturday Unlinked Trips	3,018
Average Sunday Unlinked Trips	2,113

Service Supplied

Annual Vehicle Revenue Miles	3,091,902
Annual Vehicle Revenue Hours	210,599
Vehicles Operated in Maximum Service	76
Vehicles Available for Maximum Service	93
Base Period Requirement	27

Financial Information

Fare Revenues Earned \$2,535,781

Sources of Operating Funds Expended		
Fare Revenues	(14%)	\$2,535,781
Local Funds	(4%)	801,279
State Funds	(69%)	12,834,434
Federal Assistance	(8%)	1,550,786
Other Funds	(5%)	927,977
Total Operating Funds Expended		\$18,650,257

Sources of Capital Funds Expended		
Local funds	(10%)	\$380,656
State Funds	(12%)	429,649
Federal Assistance	(78%)	2,870,567
Other Funds	(0%)	0
Total Capital Funds Expended		\$3,680,872

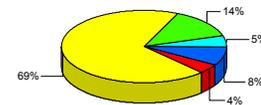
Summary of Operating Expenses

Salary, Wages and Benefits	\$3,578,124
Materials and Supplies	3,355,839
Purchased Transportation	9,608,614
Other Operating Expenses	2,107,680
Total Operating Expenses	\$18,650,257
Reconciling Cash Expenditures	\$0

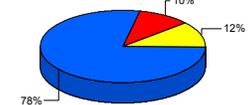
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	57	\$2,607,604	\$60,601	\$0	\$1,012,667	\$3,680,872
Demand Response	0	19	\$0	\$0	\$0	\$0	\$0
Total	0	76	\$2,607,604	\$60,601	\$0	\$1,012,667	\$3,680,872

Sources of Operating Funds Expended



Sources of Capital Funds Expended

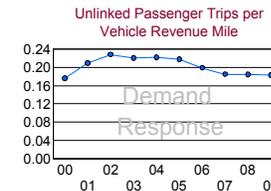
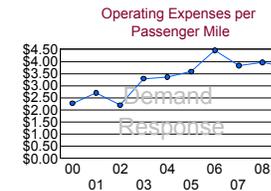
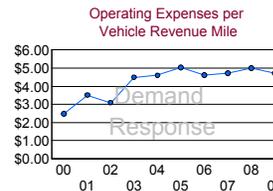
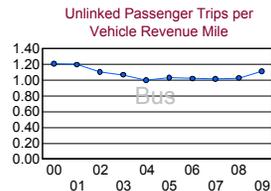
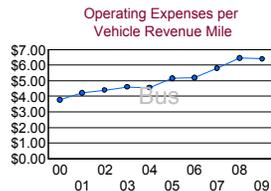


Modal Characteristics

	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	\$15,499,522	\$2,224,153	\$3,680,872	16,468,396	2,423,361	2,699,737	161,184	19.4	69	8.6	57	2.11	21%
Demand Response	\$3,150,735	\$311,628	\$0	836,425	668,541	122,643	49,415	N/A	24	3.5	19	N/A	26%

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	\$6.40	\$96.16	\$0.94	\$5.74	1.11	16.75
Demand Response	\$4.71	\$63.76	\$3.77	\$25.69	0.18	2.48



¹ Excludes data for purchased transportation reported separately