

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	15,166,251
Annual Unlinked Trips	2,471,427
Average Weekday Unlinked Trips	8,801
Average Saturday Unlinked Trips	2,763
Average Sunday Unlinked Trips	2,035

Service Supplied

Annual Vehicle Revenue Miles	2,895,326
Annual Vehicle Revenue Hours	211,790
Vehicles Operated in Maximum Service	73
Vehicles Available for Maximum Service	92
Base Period Requirement	27

Financial Information

Fare Revenues Earned	\$2,841,015
Sources of Operating Funds Expended	
Fare Revenues (16%)	\$2,841,015
Local Funds (24%)	\$4,423,542
State Funds (52%)	\$9,443,998
Federal Assistance (8%)	\$1,400,000
Other Funds (1%)	\$202,888
Total Operating Funds Expended	\$18,311,443
Sources of Capital Funds Expended	
Local Funds (0%)	\$0
State Funds (13%)	\$266,603
Federal Assistance (87%)	\$1,731,392
Other Funds (0%)	\$0
Total Capital Funds Expended	\$1,997,995

Summary Operating Expenses

Salary, Wages, Benefits	\$3,269,315
Materials and Supplies	\$3,308,792
Purchased Transportation	\$9,993,433
Other Operating Expenses	\$1,739,903
Total Operating Expenses	\$18,311,443
Reconciling Cash Expenditures	\$0

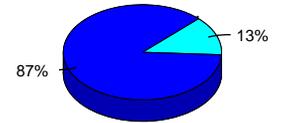
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	0	53	\$225,620	\$1,341,905	\$77,066	\$309,844	\$1,954,435
Demand Response	0	20	\$18,041	\$0	\$0	\$25,519	\$43,560
Total	0	73	\$243,661	\$1,341,905	\$77,066	\$335,363	\$1,997,995

Sources of Operating Funds Expended



Sources of Capital Funds Expended

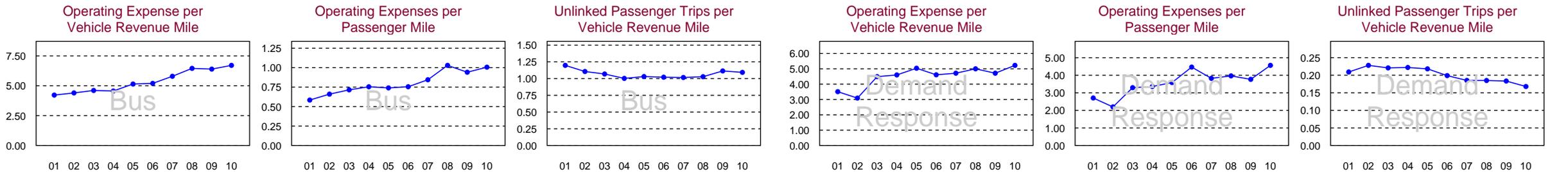


Modal Characteristics

Mode	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	\$14,397,112	\$2,409,482	\$1,954,435	14,308,575	2,146,222	2,345,668	154,376	19.4	68	9.7	53	1.96	28%
Demand Response	\$3,914,331	\$431,533	\$43,560	857,676	749,104	125,759	57,414	N/A	24	4.5	20	N/A	20%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.71	\$93.26	\$1.01	\$6.14	1.09	15.19
Demand Response	\$5.23	\$68.18	\$4.56	\$31.13	0.17	2.19



¹ Excludes data for purchased transportation reported separately