

Laguna Beach Municipal Transit (CLB)

2014 Annual Agency Profile

Deputy City Manager: Mr. Ben Siegel
(949) 497-0352

General Information

Urbanized Area Statistics - 2010 Census

Mission Viejo-Lake Forest-San Clemente, CA
151 **Square Miles**
583,681 **Population**
69 **Pop. Rank out of 498 UZAs**

Service Consumption

1,478,775 **Annual Passenger Miles (PMT)**
677,810 **Annual Unlinked Trips (UPT)**
1,765 **Average Weekday Unlinked Trips**
2,434 **Average Saturday Unlinked Trips**
10,474 **Average Sunday Unlinked Trips**

Database Information

NTDID: 90119
Reporter Type: Full Reporter

Financial Information

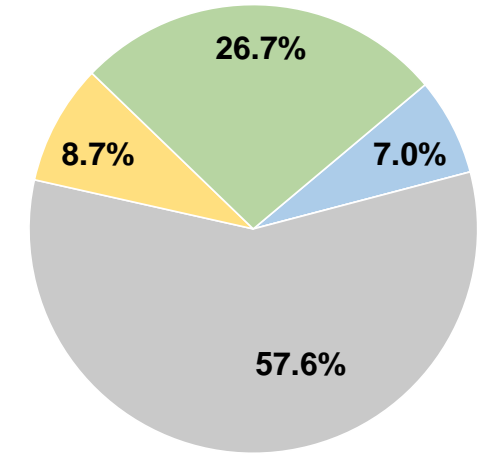
Sources of Operating Funds Expended

Fare Revenues	\$166,731	7.0%
Local Funds	\$0	0.0%
State Funds	\$1,368,250	57.6%
Federal Assistance	\$206,615	8.7%
Other Funds	\$633,579	26.7%
Total Operating Funds Expended	\$2,375,175	100.0%

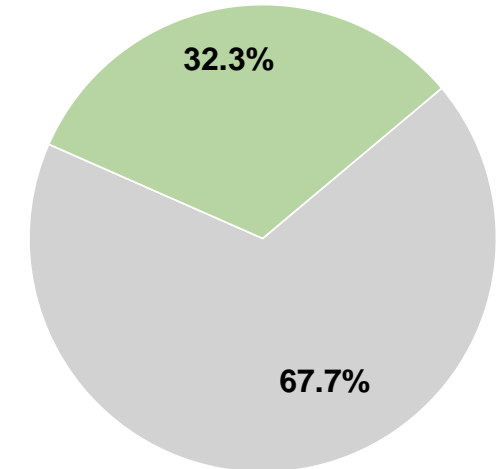
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$765,774	67.7%
Federal Assistance	\$0	0.0%
Other Funds	\$365,186	32.3%
Total Capital Funds Expended	\$1,130,960	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$1,461,941	61.6%
Materials and Supplies	\$777,028	32.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$136,206	5.7%
Total Operating Expenses	\$2,375,175	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	

Service Area Statistics

9 **Square Miles**
22,723 **Population**

Service Supplied

216,812 **Annual Vehicle Revenue Miles (VRM)**
22,290 **Annual Vehicle Revenue Hours (VRH)**
22 **Vehicles Operated in Maximum Service (VOMS)**
29 **Vehicles Available for Maximum Service (VAMS)**

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode	22	-	\$1,130,960	\$0	\$0	\$0	\$1,130,960
Bus	22	-	\$1,130,960	\$0	\$0	\$0	\$1,130,960
Total	22	-	\$1,130,960	\$0	\$0	\$0	\$1,130,960

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$2,375,175	\$166,731	\$1,130,960	1,478,775	677,810	216,812	22,290	0.0	29	22	24.1%	8.3
Total	\$2,375,175	\$166,731	\$1,130,960	1,478,775	677,810	216,812	22,290	0.0	29	22	24.1%	

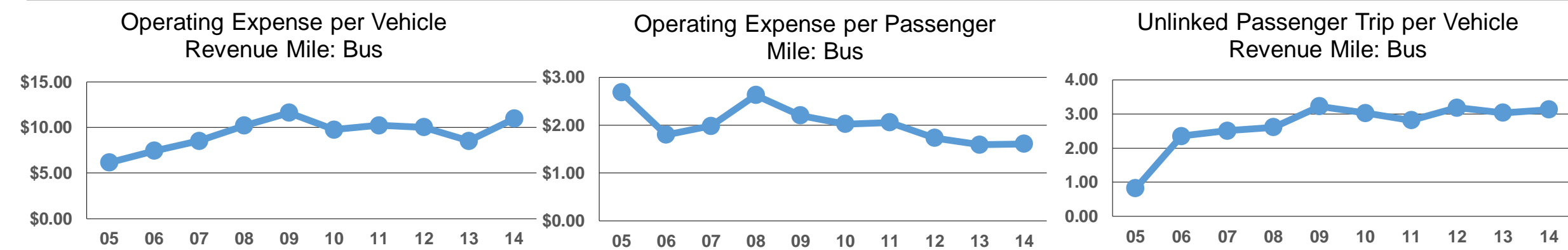
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode
Bus	\$10.96	\$106.56	Bus
Total	\$10.95	\$106.56	Total

Service Effectiveness

Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
\$1.61	\$3.50	3.1	30.4
\$1.61	\$3.50	3.1	30.4



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.