

Livermore / Amador Valley Transit Authority (LAVTA)

2014 Annual Agency Profile

Executive Director: Mr. Michael Tree
925-455-7564

General Information

Urbanized Area Statistics - 2010 Census

Concord, CA
204 Square Miles
615,968 Population
66 Pop. Rank out of 498 UZAs
Other UZAs Served
351 Livermore, CA; 0 California Non-UZA

Service Consumption

8,449,290 Annual Passenger Miles (PMT)
1,695,890 Annual Unlinked Trips (UPT)
5,883 Average Weekday Unlinked Trips
2,396 Average Saturday Unlinked Trips
1,556 Average Sunday Unlinked Trips

Database Information

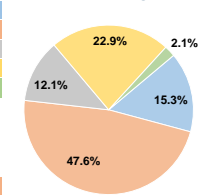
NTDID: 90144
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$2,206,694	15.3%
Local Funds	\$6,868,218	47.6%
State Funds	\$1,742,123	12.1%
Federal Assistance	\$3,306,883	22.9%
Other Funds	\$304,213	2.1%
Total Operating Funds Expended	\$14,428,131	100.0%

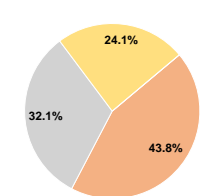
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$732,426	43.8%
State Funds	\$537,063	32.1%
Federal Assistance	\$403,473	24.1%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$1,672,962	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$2,490,925	17.4%
Materials and Supplies	\$1,460,497	10.2%
Purchased Transportation	\$9,377,927	65.4%
Other Operating Expenses	\$1,009,316	7.0%
Total Operating Expenses	\$14,338,665	100.0%
Reconciling OE Cash Expenditures	\$89,466	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

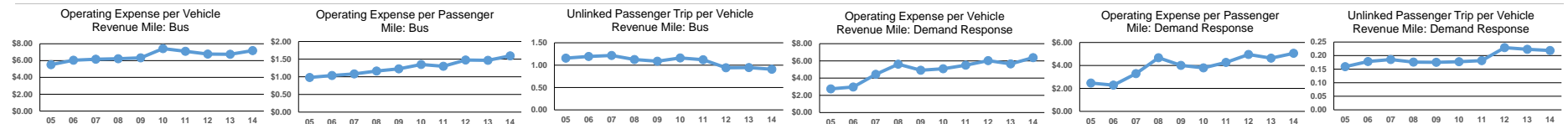
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Demand Response	-	17	\$0	\$0	\$0	\$0	\$0
Bus	-	49	\$852,386	\$187,559	\$191,267	\$441,750	\$1,672,962
Total	-	66	\$852,386	\$187,559	\$191,267	\$441,750	\$1,672,962

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
Demand Response	\$1,276,106	\$196,974	\$0	252,383	43,739	199,923	21,877	0.0	32	17	46.9%	
Bus	\$13,062,559	\$2,009,720	\$1,672,962	8,196,907	1,652,151	1,818,649	125,826	0.0	75	49	34.7%	9.4
Total	\$14,338,665	\$2,206,694	\$1,672,962	8,449,290	1,695,890	2,018,572	147,703	0.0	107	66	38.3%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness		
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Demand Response	\$6.38	\$58.33	Demand Response	\$5.06	\$29.18	0.2
Bus	\$7.18	\$103.81	Bus	\$1.59	\$7.91	0.9
Total	\$7.10	\$97.08	Total	\$1.70	\$8.45	0.8



Notes:

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

Financial Information updated 7/12/2016