

Orange County Transportation Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Los Angeles-Long Beach-Anaheim, CA
1,736 Square Miles
12,150,996 Population
2 Pop. Rank out of 498 UZAs

Other UZAs Served

22 Riverside-San Bernardino, CA, 69 Mission Viejo-Lake Forest-San Clemente, CA, 0 California Non-UZA

Service Area Statistics

435 Square Miles
2,856,307 Population

Service Consumption

206,235,607 Annual Passenger Miles (PMT)
42,863,498 Annual Unlinked Trips (UPT)
138,739 Average Weekday Unlinked Trips¹
74,093 Average Saturday Unlinked Trips¹
58,192 Average Sunday Unlinked Trips¹

Service Supplied

40,725,024 Annual Vehicle Revenue Miles (VRM)
2,591,315 Annual Vehicle Revenue Hours (VRH)
1,501 Vehicles Operated in Maximum Service (VOMS)
1,623 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 90036
Reporter Type: Full Reporter

Financial Information

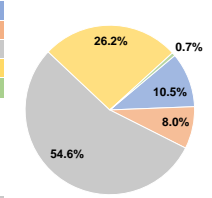
Sources of Operating Funds Expended

Fare Revenues	\$28,906,740	10.5%
Local Funds	\$22,134,741	8.0%
State Funds	\$150,391,504	54.6%
Federal Assistance	\$72,185,128	26.2%
Other Funds	\$1,802,083	0.7%
Total Operating Funds Expended	\$275,420,196	100.0%

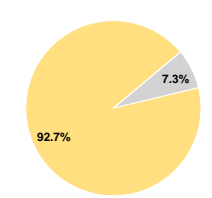
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$6,995,552	7.3%
Federal Assistance	\$88,371,753	92.7%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$95,367,305	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$135,462,849	49.8%
Materials and Supplies	\$19,199,716	7.1%
Purchased Transportation	\$84,538,354	31.1%
Other Operating Expenses	\$33,003,830	12.1%
Total Operating Expenses	\$272,204,749	100.0%
Reconciling OE Cash Expenditures	\$3,215,447	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

Modal Overview

Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Commuter Bus	6	22	\$0	\$0	\$0	\$0	\$0
Demand Response	-	398	\$13,487,760	\$0	\$0	\$0	\$13,487,760
Demand Response - Taxi	-	99	\$0	\$0	\$0	\$0	\$0
Bus	257	181	\$78,066,206	\$1,554,290	\$2,076,157	\$182,892	\$81,879,545
Vanpool	-	538	\$0	\$0	\$0	\$0	\$0
Total	263	1,238	\$91,553,966	\$1,554,290	\$2,076,157	\$182,892	\$95,367,305

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 ^a
Commuter Bus	\$3,948,818	\$415,493	\$0	5,392,300	268,721	707,696	32,372	0.0	33	28	15.2%	9.1
Demand Response	\$70,126,555	\$6,520,789	\$13,487,760	16,656,225	1,475,934	11,542,910	702,803	0.0	414	398	3.9%	2.5
Demand Response - Taxi	\$1,687,990	\$466,153	\$0	410,307	135,639	391,276	24,462	0.0	99	99	0.0%	0.0
Bus	\$188,816,242	\$39,101,133	\$81,879,545	139,011,124	39,686,125	19,052,184	1,595,841	0.0	495	438	11.5%	6.8
Vanpool	\$7,625,144	\$5,120,531	\$0	44,765,651	1,297,079	9,030,958	235,837	0.0	582	538	7.6%	1.4
Total	\$272,204,749	\$51,624,099	\$95,367,305	206,235,607	42,863,498	40,725,024	2,591,315	0.0	1,623	1,501	7.5%	

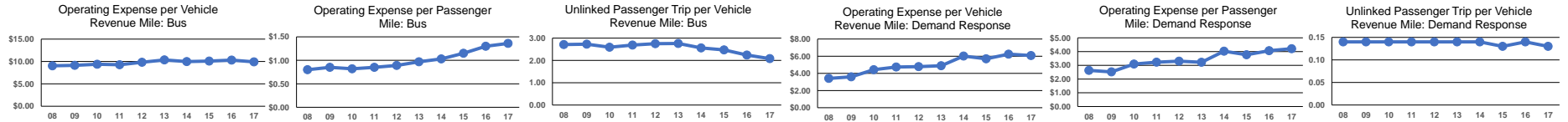
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$5.58	\$121.98
Demand Response	\$6.08	\$99.78
Demand Response - Taxi	\$4.31	\$69.00
Bus	\$9.91	\$118.32
Vanpool	\$0.84	\$32.33
Total	\$6.68	\$105.05

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.73	\$14.69	0.4	8.3
Demand Response	\$4.21	\$47.51	0.1	2.1
Demand Response - Taxi	\$4.11	\$12.44	0.3	5.5
Bus	\$1.36	\$4.76	2.1	24.9
Vanpool	\$0.17	\$5.88	0.1	5.5
Total	\$1.32	\$6.35	1.1	16.5



Notes:

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

¹Average Unlinked Trips not available for Demand Response Taxi.