

El Dorado County Transit Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Sacramento, CA
471 Square Miles
1,723,634 Population
28 Pop. Rank out of 498 UZAs
Other UZAs Served
0 California Non-UZA

Service Area Statistics

1,551 Square Miles
162,943 Population

Service Consumption

6,634,502 Annual Passenger Miles (PMT)
382,408 Annual Unlinked Trips (UPT)
1,473 Average Weekday Unlinked Trips
57 Average Saturday Unlinked Trips
28 Average Sunday Unlinked Trips

Database Information

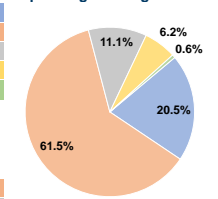
NTDID: 90229
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------------------|---------------|
| Fare Revenues | \$1,578,065 | 20.5% |
| Local Funds | \$4,731,144 | 61.5% |
| State Funds | \$855,740 | 11.1% |
| Federal Assistance | \$479,675 | 6.2% |
| Other Funds | \$46,492 | 0.6% |
| Total Operating Funds Expended | \$7,691,116 | 100.0% |

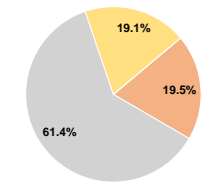
Operating Funding Sources



Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$888,652 | 19.5% |
| State Funds | \$2,796,529 | 61.4% |
| Federal Assistance | \$869,969 | 19.1% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$4,555,150 | 100.0% |

Capital Funding Sources



Summary of Operating Expenses (OE)

| | | |
|--|--------------------|---------------|
| Salary, Wages, Benefits | \$5,728,558 | 74.5% |
| Materials and Supplies | \$974,930 | 12.7% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$987,628 | 12.8% |
| Total Operating Expenses | \$7,691,116 | 100.0% |
| Reconciling OE Cash Expenditures | \$0 | |
| Purchased Transportation (Reported Separately) | \$0 | |

Modal Characteristics

Modal Overview

Vehicles Operated in Maximum Service

| Mode | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|--------------------------|--------------------|-----------------------|-------------------------|------------------|--------------------|
| Commuter Bus | 10 | - | \$0 | \$148,803 | \$31,094 | \$283,909 | \$463,806 |
| Demand Response | 15 | - | \$1,160,667 | \$97,647 | \$0 | \$0 | \$1,258,314 |
| Bus | 8 | - | \$2,676,691 | \$29,192 | \$1,434 | \$125,713 | \$2,833,030 |
| Total | 33 | - | \$3,837,358 | \$275,642 | \$32,528 | \$409,622 | \$4,555,150 |

Uses of Capital Funds

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* |
|-----------------|--------------------|--------------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|-----------------------------|
| Commuter Bus | \$1,485,095 | \$750,079 | \$463,806 | 4,337,746 | 139,792 | 281,023 | 9,059 | 0.0 | 16 | 10 | 37.5% | 8.6 |
| Demand Response | \$2,476,584 | \$549,964 | \$1,258,314 | 601,659 | 53,642 | 347,061 | 17,372 | 0.0 | 29 | 15 | 48.3% | 4.4 |
| Bus | \$3,729,437 | \$278,022 | \$2,833,030 | 1,695,097 | 188,974 | 508,308 | 26,165 | 0.0 | 10 | 8 | 20.0% | 7.5 |
| Total | \$7,691,116 | \$1,578,065 | \$4,555,150 | 6,634,502 | 382,408 | 1,136,392 | 52,596 | 0.0 | 55 | 33 | 40.0% | |

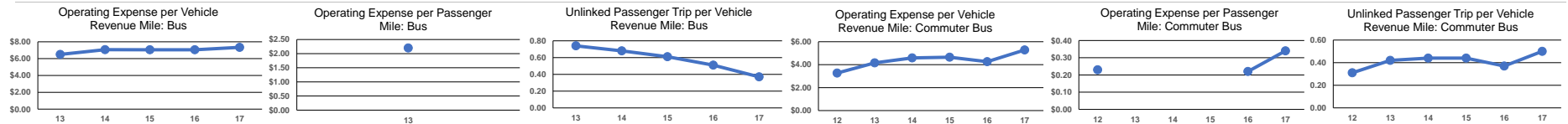
Performance Measures

Service Efficiency

| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus | \$5.28 | \$163.94 |
| Demand Response | \$7.14 | \$142.56 |
| Bus | \$7.34 | \$142.54 |
| Total | \$6.77 | \$146.23 |

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 | \$0.34 | \$10.62 | 0.5 | 15.4 |
| Demand Response | \$4.12 | \$46.17 | 0.2 | 3.1 |
| Bus | \$2.20 | \$19.74 | 0.4 | 7.2 |
| Total | \$1.16 | \$20.11 | 0.3 | 7.3 |



Notes:

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