

Orange County Transportation Authority

2018 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
2,869,428 Population

Service Consumption

214,680,839 Annual Passenger Miles (PMT)
42,201,857 Annual Unlinked Trips (UPT)
136,739 Average Weekday Unlinked Trips¹
76,629 Average Saturday Unlinked Trips¹
60,790 Average Sunday Unlinked Trips¹

Service Supplied

40,537,480 Annual Vehicle Revenue Miles (VRM)
2,590,593 Annual Vehicle Revenue Hours (VRH)
1,495 Vehicles Operated in Maximum Service (VOMS)
1,609 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 90036
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated	\$12,025,654	4.3%
Local Funds	\$25,209,141	9.1%
State Funds	\$166,928,512	60.3%
Federal Assistance	\$72,457,736	26.2%

Total Operating Funds Expended \$276,621,043 100.0%

Sources of Capital Funds Expended

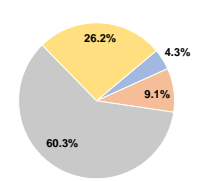
Fares and Directly Generated	\$2,158,696	7.9%
Local Funds	\$3,473,225	12.8%
State Funds	\$2,425,623	8.9%
Federal Assistance	\$19,174,999	70.4%

Total Capital Funds Expended \$27,232,543 100.0%

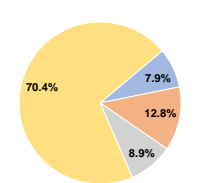
Summary of Operating Expenses (OE)

Labor	\$131,714,446	48.4%
Materials and Supplies	\$17,804,091	6.5%
Purchased Transportation	\$86,410,222	31.8%
Other Operating Expenses	\$36,152,639	13.3%
Total Operating Expenses	\$272,081,398	100.0%
Reconciling OE Cash Expenditures	\$4,539,645	
Purchased Transportation (Reported Separately)	\$0	

Operating Funding Sources



Capital Funding Sources



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							
Commuter Bus	6	21	\$0	\$0	\$0	\$0	\$0
Demand Response	-	401	\$1,473,506	\$0	\$0	\$0	\$1,473,506
Demand Response - Taxi	-	93	\$0	\$0	\$0	\$0	\$0
Bus	234	194	\$12,885,172	\$2,473,621	\$1,389,809	\$315,721	\$17,064,323
Vanpool	-	546	\$0	\$0	\$0	\$0	\$0
Total	240	1,255	\$14,358,678	\$2,473,621	\$1,389,809	\$315,721	\$18,537,829

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	\$3,692,395	\$307,240	\$0	4,183,522	216,759	601,638	27,928	0.0	33	27	18.2%	0.0
Demand Response	\$72,775,552	\$6,610,251	\$1,473,506	16,571,985	1,490,193	11,517,869	713,591	0.0	409	401	2.0%	3.4
Demand Response - Taxi	\$2,023,702	\$530,687	\$0	482,572	157,185	451,901	31,155	0.0	93	93	0.0%	0.0
Bus	\$187,444,449	\$41,609,628	\$17,064,323	149,448,849	39,055,987	18,756,541	1,573,094	0.0	513	428	16.6%	7.5
Vanpool	\$6,145,300	\$6,116,817	\$0	43,993,911	1,281,733	9,209,531	244,825	0.0	561	546	2.7%	1.4
Total	\$272,081,398	\$55,174,623	\$18,537,829	214,680,839	42,201,857	40,537,480	2,590,593	0.0	1,609	1,495	7.1%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$6.14	\$132.21
Demand Response	\$6.32	\$101.98
Demand Response - Taxi	\$4.48	\$64.96
Bus	\$9.99	\$119.16
Vanpool	\$0.67	\$25.10
Total	\$6.71	\$105.03

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	\$0.88	\$17.03	0.4	7.8
Demand Response	\$4.39	\$48.84	0.1	2.1
Demand Response - Taxi	\$4.19	\$12.87	0.3	5.0
Bus	\$1.25	\$4.80	2.1	24.8
Vanpool	\$0.14	\$4.79	0.1	5.2
Total	\$1.27	\$6.45	1.0	16.3



Notes:

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

¹Average Unlinked Trips not available for Demand Response Taxi.