

City of Laguna Beach dba Laguna Beach Transit

2019 Annual Agency Profile

Deputy Director of Public Works: Mr. Michael Litschi
(949) 497-0303

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

1,822,240 Annual Passenger Miles (PMT)
820,829 Annual Unlinked Trips (UPT)
1,801 Average Weekday Unlinked Trips
3,590 Average Saturday Unlinked Trips
3,145 Average Sunday Unlinked Trips

Database Information

NTDID: 90119
Reporter Type: Full Reporter

Service Area Statistics

9 Square Miles
23,190 Population

Service Supplied

365,581 Annual Vehicle Revenue Miles (VRM)
43,008 Annual Vehicle Revenue Hours (VRH)
23 Vehicles Operated in Maximum Service (VOMS)
27 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

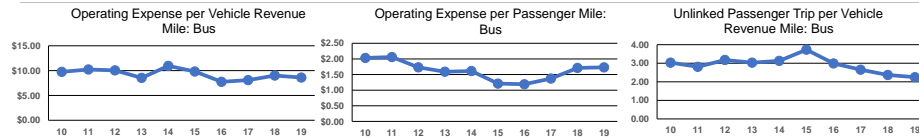
Mode	Vehicles Operated in Maximum Service		Revenue Vehicles	Uses of Capital Funds			Other	Total
	Directly Operated	Purchased Transportation		Systems and Guideways	Facilities and Stations			
Bus	23	-	\$0	\$179,808	\$0		\$0	\$179,808
Total	23	-	\$0	\$179,808	\$0		\$0	\$179,808

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
Bus	\$3,147,200	\$26,777	\$179,808	1,822,240	820,829	365,581	43,008	0.0	27	23	14.8%	7.7
Total	\$3,147,200	\$26,777	\$179,808	1,822,240	820,829	365,581	43,008	0.0	27	23	14.8%	

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
Bus	\$8.61	\$73.18	Bus	\$1.73	\$3.83	2.2
Total	\$8.61	\$73.18	Total	\$1.73	\$3.83	2.2



Notes:

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

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated	\$943,102	28.8%
Local Funds	\$793,016	24.2%
State Funds	\$1,540,178	47.0%
Federal Assistance	\$0	0.0%

Total Operating Funds Expended \$3,276,296 100.0%

Sources of Capital Funds Expended

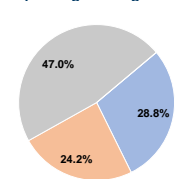
Fares and Directly Generated	\$0	0.0%
Local Funds	\$179,808	100.0%
State Funds	\$0	0.0%
Federal Assistance	\$0	0.0%

Total Capital Funds Expended \$179,808 100.0%

Summary of Operating Expenses (OE)

Labor	\$2,189,776	69.6%
Materials and Supplies	\$459,117	14.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$498,307	15.8%
Total Operating Expenses	\$3,147,200	100.0%
Reconciling OE Cash Expenditures	\$129,096	
Purchased Transportation (Reported Separately)	\$0	

Operating Funding Sources



Capital Funding Sources

