

2022 Annual Agency Profile - Alameda-Contra Costa Transit District (NTD ID 90014)

Mailing Address: 1600 FRANKLIN ST
OAKLAND, CA 94612-2806

Website: <http://www.actransit.org/>

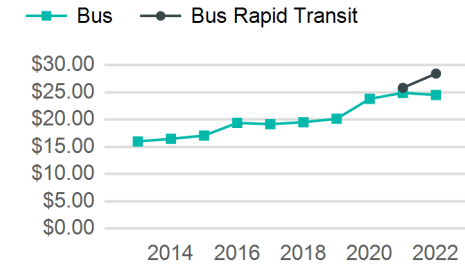
Geographic Coverage

Primary Urbanized Area	San Francisco--Oakland, CA
Square Miles	514
Population	3,515,933
Other Areas Served:	San Jose, CA
Service Area Population	1,586,454
Service Area Sq. Miles	364

Service Consumed

Annual Passenger Miles Traveled (PMT)	104,933,373
Annual Unlinked Trips (UPT)	29,347,581
Average Weekday UPT	91,505
Average Saturday UPT	57,103
Average Sunday UPT	52,422

Operating Expenses per Vehicle Revenue Mile



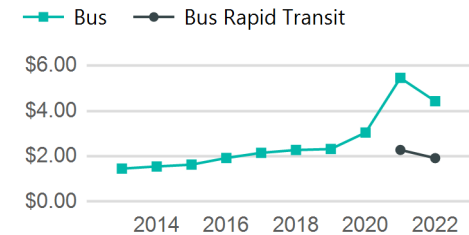
Assets

Revenue Vehicles	894
Service Vehicles	154
Facilities	75
Lane Miles	32.4
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	20,455,967
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,891,321
Vehicles Operated in Maximum Service (VOMS)	546
Vehicles Available for Maximum Service (VAMS)	735

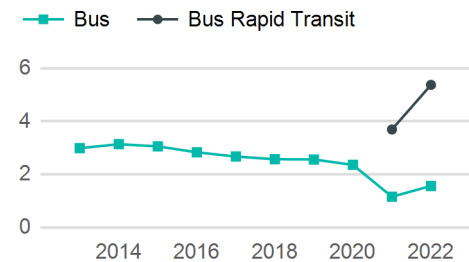
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus Rapid Transit	16	0	9,727,136	3,526,675	656,175	75,544	19.11
Demand Response	0	132	2,842,957	316,792	3,282,440	244,506	0.00
Commuter Bus	24	0	3,208,971	270,332	394,623	28,795	0.00
Bus	359	15	89,154,309	25,233,782	16,122,729	1,542,476	0.00
Total	399	147	104,933,373	29,347,581	20,455,967	1,891,321	19.11

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus Rapid Transit	\$28.42	\$246.83	5.4	46.7	\$1.92	\$5.29
Demand Response	\$11.10	\$149.07	0.1	1.3	\$12.82	\$115.06
Commuter Bus	\$19.63	\$269.03	0.7	9.4	\$2.41	\$28.66
Bus	\$24.50	\$256.12	1.6	16.4	\$4.43	\$15.66
Total	\$22.38	\$242.11	1.4	15.5	\$4.36	\$15.60

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

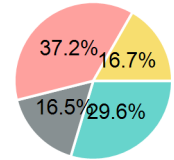
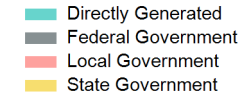
Labor	\$318,049,461	69.5%
Materials and Supplies	\$30,554,497	6.7%
Purchased Transportation	\$38,584,878	8.4%
Other Operating Expenses	\$70,709,692	15.4%
Total Operating Expenses	\$457,898,528	100.0%

Reconciling OE Cash Expenditures \$11,821,380

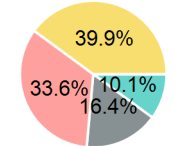
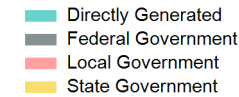
Sources of Operating Funds Expended

Directly Generated	\$139,133,848
Federal Government	\$77,309,414
Local Government	\$174,820,030
State Government	\$78,456,616
Total Operating Funds Expended	\$469,719,908

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$3,797,055
Federal Government	\$6,178,124
Local Government	\$12,686,048
State Government	\$15,061,435

Total Capital Funds Expended \$37,722,662

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus Rapid Transit	\$18,646,194	\$1,553,579
Demand Response	\$36,448,604	\$1,187,725
Commuter Bus	\$7,746,809	\$1,205,681
Bus	\$395,056,921	\$32,074,737
Total	\$457,898,528	\$36,021,722

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$5,430,100	\$0	\$0
\$0	\$0	\$0	\$0
\$842,197	\$0	\$0	\$0
\$26,464,438	\$1,193,339	\$3,792,588	\$0
\$27,306,635	\$6,623,439	\$3,792,588	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 65%; Equipment - Trucks and other Rubber Tire Vehicles - 35%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BR - Over-the-road Bus - 29%; Rolling Stock - BU - Bus - 5%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - DB - Double Decker Bus - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus Rapid Transit	16	27	216.7%	5.0
Demand Response	132	179	35.6%	4.0
Commuter Bus	24	76	21.1%	8.9
Bus	374	453	68.8%	7.9