

2022 Annual Agency Profile - Orange County Transportation Authority (NTD ID 90036)

Mailing Address: 550 S MAIN ST
ORANGE, CA 92868-4506

Website: <http://www.octa.net/>

Geographic Coverage

Primary Urbanized Area	Los Angeles--Long Beach-- Anaheim, CA
Square Miles	1,637
Population	12,237,376
Other Areas Served:	Riverside--San Bernardino, CA, Mission Viejo--Lake Forest--Laguna Niguel, CA, California Non-UZA
Service Area Population	2,943,596
Service Area Sq. Miles	435

Service Consumed

Annual Passenger Miles Traveled (PMT)	132,745,034
Annual Unlinked Trips (UPT)	27,753,507
Average Weekday UPT	85,595
Average Saturday UPT	57,260
Average Sunday UPT	46,025

Assets

Revenue Vehicles	1,331
Service Vehicles	151
Facilities	85
Lane Miles	21.9
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	25,817,380
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,897,023
Vehicles Operated in Maximum Service (VOMS)	739
Vehicles Available for Maximum Service (VAMS)	948

Modal Characteristics

Mode	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
Demand Response	0	261	8,950,407	835,824	7,696,199	459,703	0.00
Vanpool	0	113	8,694,715	237,107	2,126,233	58,614	0.00
Bus	214	151	115,099,912	26,680,576	15,994,948	1,378,706	0.00
Total	214	525	132,745,034	27,753,507	25,817,380	1,897,023	0.00

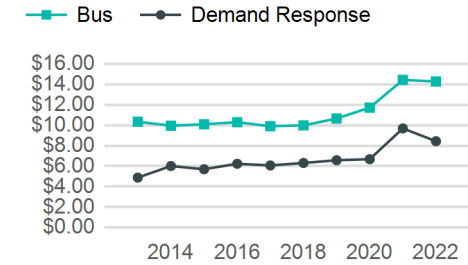
Metrics

Service Efficiency

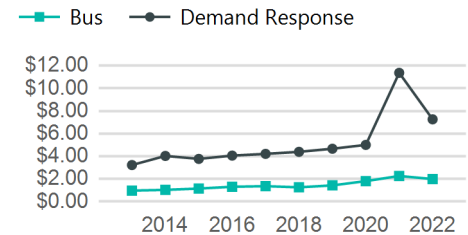
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$8.45	\$141.40	0.1	1.8	\$7.26	\$77.77
Vanpool	\$0.83	\$30.24	0.1	4.0	\$0.20	\$7.48
Bus	\$14.28	\$165.72	1.7	19.4	\$1.99	\$8.56
Total	\$11.44	\$155.64	1.1	14.6	\$2.22	\$10.64

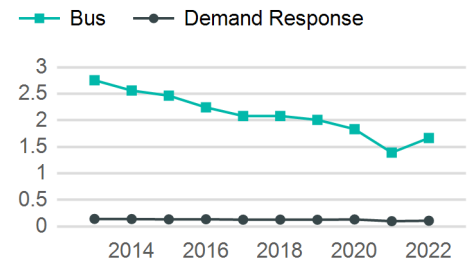
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$150,159,682	50.9%	Directly Generated	\$0	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
Materials and Supplies	\$24,793,396	8.4%	Federal Government	\$256,087,083		
Purchased Transportation	\$77,193,535	26.1%	Local Government	\$0		
Other Operating Expenses	\$43,109,216	14.6%	State Government	\$34,909,248		
Total Operating Expenses	\$295,255,829	100.0%	Total Operating Funds Expended	\$290,996,331	Capital Funding Sources	
			Sources of Capital Funds Expended		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
			Directly Generated	\$2,330		
			Federal Government	\$54,051,975		
			Local Government	\$11,436,138		
			State Government	\$42,485,605		
<i>Reconciling OE Cash Expenditures</i>	<i>(\$4,259,498)</i>		Total Capital Funds Expended	\$107,976,048		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$65,001,804	\$3,962,473	\$14,814,335	\$347,472	\$610,085	\$0
Vanpool	\$1,772,673	\$1,634,773	\$0	\$0	\$0	\$0
Bus	\$228,481,352	\$21,714,089	\$21,007,520	\$1,439,157	\$2,404,428	\$544,103
Total	\$295,255,829	\$27,311,335	\$35,821,855	\$1,786,629	\$3,014,513	\$544,103

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)				Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 20%; Equipment - Trucks and other Rubber Tire				Demand Response	261	334	28.0%	1.9
Vehicles - 16%; Facility - Administrative / Maintenance Facilities - 0%; Facility -				Vanpool	113	113	37.3%	2.0
Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 10%;				Bus	365	501	0.0%	10.4
Rolling Stock - BU - Bus - 10%; Rolling Stock - CU - Cutaway - 10%; Rolling Stock								
- VN - Van - 0%								

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