

2023 Annual Agency Profile - Alameda-Contra Costa Transit District (NTD ID 90014)

Mailing Address: 1600 FRANKLIN ST
OAKLAND, CA

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

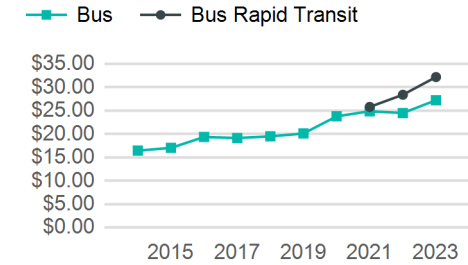
Geographic Coverage

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)	122,828,209
Annual Unlinked Trips (UPT)	35,190,057
Average Weekday UPT	110,698
Average Saturday UPT	67,976
Average Sunday UPT	60,667

Operating Expenses per Vehicle Revenue Mile



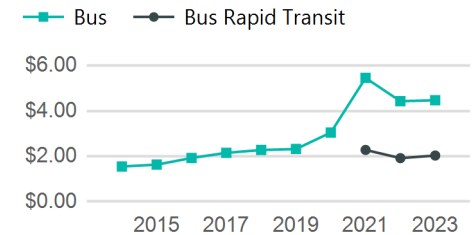
Assets

Revenue Vehicles	799
Service Vehicles	154
Facilities	75
Lane Miles	32.4
Track Miles	32.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	22,350,644
Annual Vehicle/Passenger Car Revenue Hours (VRH)	2,047,682
Vehicles Operated in Maximum Service (VOMS)	620
Vehicles Available for Maximum Service (VAMS)	795

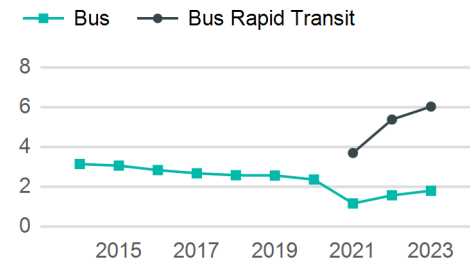
Operating Expenses per Passenger Mile



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	372	14	102,348,896	30,196,979	16,797,841	1,619,628	0.00
Bus Rapid Transit	18	0	10,802,092	4,106,130	681,509	76,821	19.10
Commuter Bus	41	0	5,755,634	467,662	460,017	29,191	0.00
Demand Response	0	175	3,921,587	419,288	4,411,277	322,042	0.00
Total	431	189	122,828,209	35,190,059	22,350,644	2,047,682	19.10

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	\$27.25	\$282.64	1.8	18.6	\$4.47	\$15.16
Bus Rapid Transit	\$32.21	\$285.72	6.0	53.5	\$2.03	\$5.35
Commuter Bus	\$18.77	\$295.78	1.0	16.0	\$1.50	\$18.46
Demand Response	\$9.99	\$136.81	0.1	1.3	\$11.23	\$105.08
Total	\$23.82	\$260.00	1.6	17.2	\$4.33	\$15.13

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$384,733,384	72.3%	Directly Generated	\$186,938,725	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$32,377,485	6.1%	Federal Government	\$44,091,806			
Purchased Transportation	\$46,628,761	8.8%	Local Government	\$215,449,019			
Other Operating Expenses	\$68,667,050	12.9%	State Government	\$91,072,364			
Total Operating Expenses	\$532,406,680	100.0%	Total Operating Funds Expended	\$537,551,914			
			Sources of Capital Funds Expended		Capital Funding Sources		
			Directly Generated	\$13,737,096	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government	
			Federal Government	\$28,720,103			
			Local Government	\$17,385,836			
			State Government	\$18,244,259			
<i>Reconciling OE Cash Expenditures</i>	<i>\$82,252,560</i>		Total Capital Funds Expended	\$78,087,294			
Operating Expense Detail			Uses of Capital				
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other	
Bus	\$457,765,738	\$37,373,851	\$47,719,602	\$6,078,409	\$5,296,838	\$0	
Bus Rapid Transit	\$21,949,532	\$1,750,385	\$0	\$1,806,071	\$0	\$0	
Commuter Bus	\$8,634,025	\$2,057,713	\$17,186,374	\$0	\$0	\$0	
Demand Response	\$44,057,385	\$1,628,832	\$0	\$0	\$0	\$0	
Total	\$532,406,680	\$42,810,781	\$64,905,976	\$7,884,480	\$5,296,838	\$0	

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Fixed Route VOMS)		TAM Sponsor NTD ID	
		Metrics			
	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
	Bus	386	483	25.1%	7.9
	Bus Rapid Transit	18	27	50.0%	6.0
	Commuter Bus	41	77	87.8%	10.6
	Demand Response	175	208	18.9%	5.5

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