http://www.octa.net/ 550 South Main Street Orange, CA 92863

## Orange County Transportation Authority 2015 Annual Agency Profile

			<b>General Inform</b>	ation						Financial In	formation		
Urbanized Area Statistics - 2010 Census Service Consumption						Database Inf			Sources of Operati			Operating	Funding Sour
2 Los Angeles-Long Beach-Anaheim, CA 1,736 Square Miles 12,150,996 Population 2 Pop. Rank out of 498 UZAs Other UZAs Served		235.698,256 Annual Passenger Miles (PMT) 50,023.219 Annual Unlinked Trips (UPT) 161,940 Average Weekday Unlinked Trips <sup>a</sup> 88,186 Average Saturday Unlinked Trips <sup>a</sup> 68,140 Average Saturday Unlinked Trips <sup>a</sup>			NTDID: 90036			Fare Revenues		\$41,466,745	15.0%		
						Reporter Type: Full	Reporter	Local Funds		\$16,189,682	5.9%		.9% 2.1%
								State Funds Federal Assistance Other Funds	\$146,616,595	53.1%	23	.9% 2.1%	
									\$65,964,771	23.9%			
									\$5,687,552	2.1%			
	erside-San Bernardino, CA; 69 M		rerage ounday on in						Total Operating Funds Expended		100.0%		15.0%
Service Area Statistics		Service Supplied							Sources of Cani	al Funds Expended		53.1%	5.9%
465 Square	Miles		nual Vehicle Revenu	n Miles (VRM)					Fare Revenues	\$0	0.0%	33.178	
3,070,485 Population		2,580,968 Annual Vehicle Revenue Hours (VRH) 1,528 Vehicles Operated in Maximum Service (VOMS)							Local Funds	\$0 \$0	0.0%		
					<b>`</b>				State Funds	\$23.320.036	69.2%		
				Maximum Service (VAMS				<b>F</b> -	leral Assistance	\$10,194,084	30.3%		
		1,683 VE	enicles Available for	waximum Service (VAW3	<b>)</b>			Fe			0.5%		
			Madel Charact						Other Funds	\$172,023	0.5%	Capital Fu	nding Sources
	Vehicles Op		Modal Characte	eristics				Total Ca	pital Funds Expended	\$33,686,143	100.078	30.	3% 0.5
lodal Overview		in Maximum Service		Uses		of Capital Funds			Summary of Operating Expenses			30.	0.5
	Directly	Purchased	Revenue	Systems and	Facilities and	-							
ode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	Salary. V	Vages, Benefits	\$159,999,775	58.4%		
us	293	158	\$25.822.117	\$3,231,418	\$4,627,272	\$0	\$33,680,807		als and Supplies	\$26,107,545	9.5%		
ommuter Bus	6	23	\$0	\$0	\$0	\$0	\$0		d Transportation	\$81,712,741	29.8%		
emand Response - Taxi		85	\$0	\$0	\$0	\$0	\$0		rating Expenses	\$5,955,688	2.2%		
emand Response	-	473	\$0	\$5,336	\$0	\$0	\$5,336		I Operating Expenses	\$273,775,749	100.0%		69.2%
anpool	_	490	\$0	\$0	\$0	\$0	\$0	Reconciling OE Ca		\$2,149,596	100.070		
otal	299	1.229	\$25.822.117	\$3.236.754	\$4.627.272	\$0 \$0	\$33,686,143		d Transportation	\$2,149,596			
								(Repo	ted Separately)				
Operation Characteristic	;s							Fixed Guideway					
			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle		Vehicles Available for	Vehicles Operated in			Average Flee
lode	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Maximum Service	Maximum Service	Sp		Age in Years
us	\$191,360,887	\$47,879,367	\$33,680,807	166,820,369	46,696,936	18,940,388	1,579,863	0.0	535	451		15.7%	10.
ommuter Bus	\$4,901,586	\$617,477	\$0	6,374,591	324,509	674,085	28,659	0.0	35	29		17.1%	7.
emand Response - Taxi	\$1,091,280	\$351,936	\$0	289,070	97,760	275,600	16,290	0.0	85	85		0.0%	
emand Response	\$68,880,246	\$6,018,302	\$5,336	18,287,088	1,616,827	12,075,258	743,306	0.0	494	473		4.3%	4.
	\$7,541,750	\$4,988,443	\$0	43,927,138	1,287,187	8,277,276	212,850	0.0	534	490		8.2%	1.3
anpool	\$273,775,749	\$59,855,525	\$33,686,143	235,698,256	50,023,219	40,242,607	2,580,968	0.0	1,683	1,528		9.2%	
	4210,110,110												
otal	¥2.0,10,10	Se	rvice Efficiency						Service Effe	ctiveness		Unlinked Trips per	
otal	Оре	rating Expenses per		erating Expenses per				penses per Operating E			Trips per	Unli	
otal erformance Measures	Оре		Ope	erating Expenses per ehicle Revenue Hour	Μ	lode		penses per Operating B senger Mile					Revenue Hou
otal erformance Measures lode us	Оре	rating Expenses per Vehicle Revenue Mile \$10.10	Ope	ehicle Revenue Hour \$121.12		lode		senger Mile \$1.15	xpenses per Unlinked Passenger Trip \$4.10	Unlinked	enue Mile 2.5		29.
otal Performance Measures lode us	Оре	rating Expenses per /ehicle Revenue Mile	Ope	ehicle Revenue Hour	В			enger Mile	xpenses per Unlinked Passenger Trip	Unlinked	enue Mile		Revenue Hou 29. 11.
otal erformance Measures lode us ommuter Bus	Оре	rating Expenses per Vehicle Revenue Mile \$10.10	Ope	ehicle Revenue Hour \$121.12	B	us	Pass	senger Mile \$1.15	xpenses per Unlinked Passenger Trip \$4.10	Unlinked	enue Mile 2.5		29. 11.
otal Verformance Measures lode us ommuter Bus emand Response - Taxi	Оре	rating Expenses per /ehicle Revenue Mile \$10.10 \$7.27	Ope	ehicle Revenue Hour \$121.12 \$171.03	B C D	ommuter Bus	Pass	senger Mile \$1.15 \$0.77	Expenses per Unlinked Passenger Trip \$4.10 \$15.10	Unlinked	enue Mile 2.5 0.5		29. 11. 6.
otal erformance Measures lode us ommuter Bus emand Response - Taxi emand Response	Оре	rating Expenses per Vehicle Revenue Mile \$10.10 \$7.27 \$3.96	Ope	ehicle Revenue Hour \$121.12 \$171.03 \$66.99	B C D D	us commuter Bus lemand Response - Tax lemand Response	Pass	senger Mile \$1.15 \$0.77 \$3.78	xpenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16	Unlinked	enue Mile 2.5 0.5 0.4 0.1		29.
erformance Measures lode us ommuter Bus emand Response - Taxi emand Response anpool	Оре	rating Expenses per Vehicle Revenue Mile \$10.10 \$7.27 \$3.96 \$5.70	Ope	ehicle Revenue Hour \$121.12 \$171.03 \$66.99 \$92.67	B C D D V V	us commuter Bus lemand Response - Tax	Pass	senger Mile \$1.15 \$0.77 \$3.78 \$3.77	xpenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16 \$42.60	Unlinked	enue Mile 2.5 0.5 0.4		29. 11. 6. 2. 6.
otal erformance Measures lode us ommuter Bus emand Response - Taxi emand Response anpool otal Operating Expense per	Ope V r Vehicle Revenue C	rating Expenses per (chicle Revenue Mile \$10.10 \$7.27 \$3.96 \$5.70 \$0.91 \$6.80	Opi V	ehicle Revenue Hour \$121.12 \$171.03 \$66.99 \$92.67 \$35.43 \$106.07 Unlinked Passenger	B C D V T Trip per Vehicle	us commuter Bus lemand Response - Tax lemand Response anpool otal	Pass	senger Mile \$1.15 \$0.77 \$3.78 \$3.77 \$0.17 \$1.16	Expenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16 \$42.60 \$5.86	Unlinked Vehicle Rev	enue Mile 2.5 0.5 0.4 0.1 0.2 1.2		29. 11. 6. 2. 6. 19.
otal Performance Measures Iode us commuter Bus temand Response - Taxi emand Response - Taxi emand Response - Taxi anpool otal Operating Expense per Mile: Commu	Ope V V r Vehicle Revenue C uter Bus C	rating Expenses per /ehicle Revenue Mile \$10.10 \$7.27 \$3.96 \$5.70 \$0.91	Opt V ssenger Mile:	ehicle Revenue Hour \$121.12 \$171.03 \$66.99 \$92.67 \$35.43 \$106.07	B C D V T Trip per Vehicle	us commuter Bus lemand Response - Tax lemand Response lemand Response anpool otal Operati	Pass	enger Mile \$1.15 \$0.77 \$3.78 \$3.77 \$0.17 \$1.16 Revenue e	Expenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16 \$42.60 \$5.86 \$5.47	Unlinked Vehicle Rev ssenger Mile: U	enue Mile 2.5 0.5 0.4 0.1 0.2 1.2 nlinked Passeng	Vehicle	29 11. 6. 2. 6. 19.
iotal Performance Measures fode tus commuter Bus eemand Response - Taxi eemand Response anapool total Operating Expense per Mile: Commu	Ope V r Vehicle Revenue C	rating Expenses per fehicle Revenue Mile \$10.10 \$7.27 \$3.96 \$5.70 \$0.91 \$6.80 Deperating Expense per Pas	Opt V ssenger Mile:	ehicle Revenue Hour \$121.12 \$171.03 \$66.99 \$92.67 \$35.43 \$106.07 Unlinked Passenger	B C D V T Trip per Vehicle	us commuter Bus lemand Response - Tax lemand Response anpool otal Operati	Pass	enger Mile \$1.15 \$0.77 \$3.78 \$3.77 \$0.17 \$1.16 Revenue	Expenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16 \$42.60 \$5.86 \$5.47 Operating Expense per Pa	Unlinked Vehicle Rev ssenger Mile: U	enue Mile 2.5 0.5 0.4 0.1 0.2 1.2 nlinked Passeng	Vehicle ger Trip per Vehic	29 11 6 2 6 19
otal Performance Measures Mode Usus Commuter Bus Demand Response - Taxi Demand Response - T	Ope V r Vehicle Revenue C uter Bus \$2.50	rating Expenses per fehicle Revenue Mile \$10.10 \$7.27 \$3.96 \$5.70 \$0.91 \$6.80 Deperating Expense per Pas	Opt V ssenger Mile:	ehicle Revenue Hour \$121.12 \$171.03 \$66.99 \$92.67 \$35.43 \$106.07 Unlinked Passenger	B C D V T Trip per Vehicle	us commuter Bus leemand Response - Tax leemand Response anpool otal Operati	Pass	enger Mile \$1.15 \$0.77 \$3.78 \$3.77 \$0.17 \$1.16 Revenue e	Expenses per Unlinked Passenger Trip \$4.10 \$15.10 \$11.16 \$42.60 \$5.86 \$5.47 Operating Expense per Pa	Unlinked Vehicle Rev ssenger Mile: U	enue Mile 2.5 0.5 0.4 0.1 0.2 1.2 nlinked Passeng	Vehicle ger Trip per Vehic	29 11 6 2 6 19
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Notes: <sup>a</sup>Average Unlinked Trips not available for Demand Response Taxi. <sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.