http://www.westcat.org/ 601 Walter Avenue Pinole, Ca 94564

Western Contra Costa Transit Authority 2021 Annual Agency Profile

Mr. Charles Anderson 510-724-3331

| General Information | | | | | | | | | Financial Information | | | | | | |
|--|--------------------------|---|----------------------------|--------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------------|-----------------------------------|--------|---|--------------------|--|
| Urbanized Area Statistics - 2010 Census San Francisco-Oakland, CA 524 Square Miles 3,281,212 Population | | Service Consumption 3,827,804 Annual Passenger Miles (PMT) | | | | Database Information NTDID: 90159 | | | Sources of Operating Funds Expended | | | | Operating Funding Source | | |
| | | | | | | | | | Fares and Directly Generated | | \$299,371 | 2.5% | | | |
| | | 339,388 Annual Unlinked Trips (UPT) 1,230 Average Weekday Unlinked Trips 355 Average Saturday Unlinked Trips 174 Average Sunday Unlinked Trips | | | | Reporter Type: Full Reporter | | | Local Funds | | \$3,217,486 | 27.2% | | | |
| | | | | | | Asset Type: Tier II | | State Funds | | \$4,382,942 | 37.0% | 33.3 | [%] 2.5% | | |
| 13 Pop. Rank ou | | | | | Sponsor NTDID: A0013 | | | Federal Assistance | | \$3,938,477 | 33.3% | | | | |
| | | | | | | Assets | | Tota | l Operatin | g Funds Expended | \$11,838,276 | 100.0% | | 27.2% | |
| Service Area Statistics | | Service S | upplied | | | Revenue Vehicles | 55 | | | Sources of Capita | I Funds Expended | | 37.0% | | |
| 20 Square Miles | | 1,164,097 Annual Vehicle Revenue Miles (VRM) | | | | Service Vehicles | 55 | Faraa | Fares and Directly Generated | | \$0 | 0.0% | 51.078 | | |
| 64,925 Population | | 71,427 Annual Vehicle Revenue Hours (VRM) 24 Vehicles Operated in Maximum Service (VOMS) 55 Vehicles Available for Maximum Service (VAMS) | | | | acilities | 3 | Earles and Directly Generated Local Funds State Funds Federal Assistance | | \$0 \$1.482.507 | 0.0% 31.4% | | | | |
| | | | | | | rack Miles | 3 | | | \$1,482,507 \$425,259 | 31.4% 9.0% | | | | |
| | | | | | | | | | | | | | | | |
| | | 55 V | enicles Available f | or Maximum Service | (VAMS) L | ane Miles | | | Feder | al Assistance | \$2,808,255 | 59.5% | | | |
| | | Modal Characteristics | | | | | | Total Capital Funds Expended | | \$4,716,021 | Capital Funding Sources 100.0% | | | | |
| In dal Quandani | Vehicles O | | | Uses of Capital | | | | 0 | | | (OF) | | | | |
| Nodal Overview | in Maximum Directly | Purchased | | | | us | | Summary of Operati | | ing Expenses (OE) | | | | | |
| Node | Operated | Purchased Transportation | Vehicles | Systems and Guidewavs | Facilities and Stations | Other | Total | | | Labor | \$1.437.975 | 13.0% | 59.5% | | |
| lode Commuter Bus | Operated | 1 4 1 | \$0 | Suideways \$0 | Stations \$0 | \$0 | \$0 | | | and Supplies | \$1,437,975 \$1,277,604 | 13.0% | | | |
| ommuter Bus Demand Response | - | 4 · 5 1 | \$0 \$0 | \$0 | \$0 \$0 | | | | | | | 61.9% | | 31.4% | |
| Bus | - | 15 1 | | | \$930,281 | \$0 | \$0 | | | ransportation | \$6,829,623 \$1,491,522 | 13.5% | | | |
| otal | - | 15 . | \$2,981,147 \$2,981,147 | \$776,702 \$776,702 | \$930,281 | \$27,891 \$27,891 | \$4,716,021 | Otr | | ng Expenses perating Expenses | | 13.5% | | | |
| otal | | 24 | \$2,981,147 | \$776,702 | \$930,281 | \$27,891 | \$4,716,021 | Deservillar | | Expenditures | \$11,036,724 \$801,552 | 100.0% | | 9.0% | |
| | | | | | | | | | urchased T | ransportation d Separately) | \$0 | | | | |
| Operation Characteristics | | | | | | | | Fixed G | uideway | Vehicles Available | | | | Average | |
| | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | | ectional | for Maximum | Vehicles Operated in | | Percent | Fleet Age in | |
| lode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Rou | te Miles | Service | Maximum Service | | Spare Vehicles | Years ^a | |
| Commuter Bus | \$1,713,999 ¹ | \$138,116 1 | \$0 | 2,184,866 | 76,959 | 289,747 | 10,191 | | 0.0 | 11 | 4 1 | | 175.0% | 10.6 | |
| emand Response | \$1,203,332 ¹ | \$7,556 1 | \$0 | 77,915 | 12,824 | 76,483 | 7,799 | | 0.0 | 9 | 5 1 | | 80.0% | 5.0 | |
| Bus | \$8,119,393 ¹ | \$105,195 1 | \$4,716,021 | 1,565,023 | 249,605 | 797,867 | 53,437 | | 0.0 | 35 | 15 1 | | 133.3% | 6.4 | |
| otal | \$11,036,724 | \$250,867 | \$4,716,021 | 3,827,804 | 339,388 | 1,164,097 | 71,427 | | 0.0 | 55 | 24 | | 56.4% | | |
| erformance Measures | | Service Efficiency Operating Expenses per Operating Expenses per | | | | 0 | | | Service Effectiveness Expenses per Operating Expenses per Unlinked Trips per Unlinked Trips | | | | ked Trips per | | |
| lode | | hicle Revenue Mile | | nicle Revenue Hour | | lode | | Expenses per assenger Mile | | ked Passenger Trip | Vehicle Reve | | | evenue Hour | |
| commuter Bus | ve | \$5.92 | ver | \$168.19 | | Commuter Bus | Fe | \$0.78 | onani | \$22.27 | VEINUR REVE | 0.3 | venicle r | 7.6 | |
| Demand Response | | \$15.73 | | \$154.29 | | emand Response | | \$15.44 | | \$93.83 | | 0.3 | | 1.6 | |
| Bus | | \$10.18 | | \$154.29 | | Bus | | \$15.44 | | \$32.53 | | 0.2 | | 4.7 | |
| otal | | \$9.48 | | \$154.52 | | otal | | \$2.88 | | \$32.53 | | 0.3 | | 4.8 | |
| | | | | | | | | | | | | | | | |
| Operating Expense per Vehi Mile: Bus | cle Revenue | Operating Expense per Bus | Passenger Mile: | Revenu | iger Trip per Vehicle e Mile: Bus | • | ating Expense per Vehicl Mile: Commuter Bu | | 64 00 | Operating Expense per Commuter | Passenger Mile: Bus | | Passenger Trip per ue Mile: Commuter | | |
| 00 | \$6.00 | | 2 | 0.80 | | \$8.00 | | _ | \$1.00 | | 0.60 | | | ~ | |
| | | | | 0.60 | | \$4.00 | | | \$0.60 \$0.40 | | 0.40 | - | | | |
| | \$2.00 | | | 0.20 | | \$2.00 | • | | \$0.40 | | 0.20 | | | | |
| | | | | | | | | | | | | | | | |

Notes: ¹Demand Response - Taxi (DRTX) and non-dedicated fleets do not report fleet age data. ¹Includes data for a contract with another reporter. ¹This agency has a purchased transportation relationship in which they buy service from MV TRANSPORTATION SERVICES (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode CB/PT. ¹This agency has a purchased transportation relationship in which they buy service from MV TRANSPORTATION SERVICES (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode CB/PT. ¹This agency has a purchased transportation relationship in which they buy service from MV TRANSPORTATION SERVICES (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode MB/PT.

Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Automobiles - 30% Equipment - Trucks and other Rubber Tire Vehicles - 25% Facility - Administrative / Maintenance Facilities - 12% Facility - Passenger / Parking Facilities - 12% Rolling Stock - AO - Automobile - 100% Rolling Stock - BR - Over-the-road Bus - 40% Rolling Stock - BU - Bus - 15% Rolling Stock - CU - Cutaway - 12% Rolling Stock - DB - Double Decker Bus - 0% Rolling Stock - FB - Ferryboat - 7% Rolling Stock - MV - Minivan - 0% Rolling Stock - VN - Van - 11%