

2022 Annual Agency Profile - Central Contra Costa Transit Authority dba COUNTY CONNECTION (NTD ID 90078)

Mailing Address: 2477 ARNOLD INDUSTRIAL WAY
CONCORD, CA 94520-5327

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

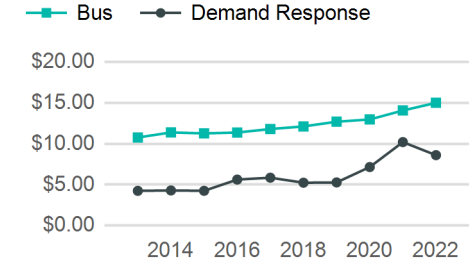
Geographic Coverage

Primary Urbanized Area Concord--Walnut Creek, CA
Square Miles 176
Population 538,583
Other Areas Served: Livermore--Pleasanton--Dublin, CA
Service Area Population 627,597
Service Area Sq. Miles 274

Service Consumed

Annual Passenger Miles Traveled (PMT) 7,911,716
Annual Unlinked Trips (UPT) 1,921,643
Average Weekday UPT 6,847
Average Saturday UPT 1,885
Average Sunday UPT 1,459

Operating Expenses per Vehicle Revenue Mile



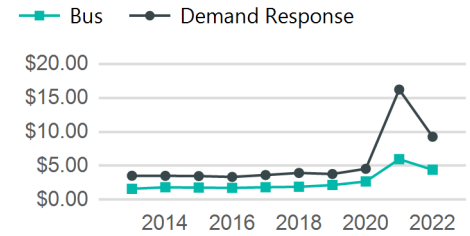
Assets

Revenue Vehicles 188
Service Vehicles 14
Facilities 4
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 2,915,596
Annual Vehicle/Passenger Car Revenue Hours (VRH) 244,491
Vehicles Operated in Maximum Service (VOMS) 118
Vehicles Available for Maximum Service (VAMS) 187

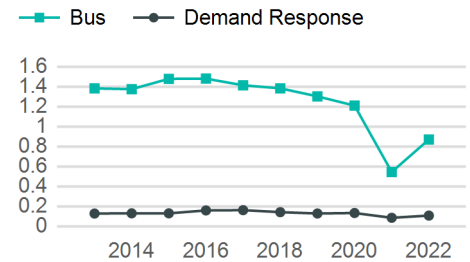
Operating Expenses per Passenger Mile



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	38	748,446	87,108	808,124	55,846	0.00
Bus	78	2	7,163,270	1,834,535	2,107,472	188,645	0.00
Total	78	40	7,911,716	1,921,643	2,915,596	244,491	0.00

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
Demand Response	\$8.61	\$124.56	0.1	1.6	\$9.29	\$79.86
Bus	\$15.01	\$167.63	0.9	9.7	\$4.41	\$17.24
Total	\$13.23	\$157.79	0.7	7.9	\$4.88	\$20.08

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2022 Funding Breakdown

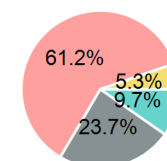
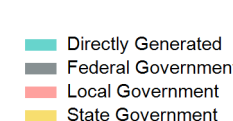
Summary of Operating Expenses (OE)

Labor	\$24,678,501	64.0%
Materials and Supplies	\$3,269,786	8.5%
Purchased Transportation	\$6,644,964	17.2%
Other Operating Expenses	\$3,985,629	10.3%
Total Operating Expenses	\$38,578,880	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$381,078</i>	

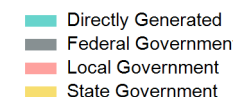
Sources of Operating Funds Expended

Directly Generated	\$3,789,865
Federal Government	\$9,247,548
Local Government	\$23,852,477
State Government	\$2,070,068
Total Operating Funds Expended	\$38,959,958

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$156,719
Local Government	\$20,859
State Government	\$264,024
Total Capital Funds Expended	\$441,602

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$6,956,235	\$72,936
Bus	\$31,622,645	\$2,212,027
Total	\$38,578,880	\$2,284,963

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$231,586	\$11,851	\$31,616	\$166,549
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2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID A0013

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)
	Demand Response	38	57	50.0%	4.6
	Bus	80	130	62.5%	8.5