

2022 Annual Agency Profile - Western Contra Costa Transit Authority (NTD ID 90159)

Mailing Address: 601 Walter Avenue
Pinole, CA 94564

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

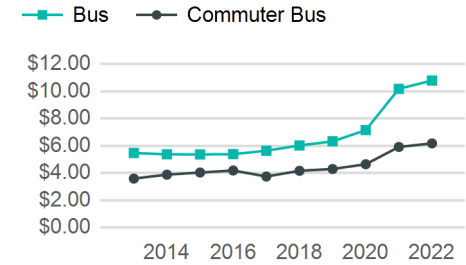
Geographic Coverage

Primary Urbanized Area	San Francisco--Oakland, CA
Square Miles	514
Population	3,515,933
Other Areas Served:	
Service Area Population	64,925
Service Area Sq. Miles	20

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,150,318
Annual Unlinked Trips (UPT)	533,271
Average Weekday UPT	1,968
Average Saturday UPT	405
Average Sunday UPT	216

Operating Expenses per Vehicle Revenue Mile



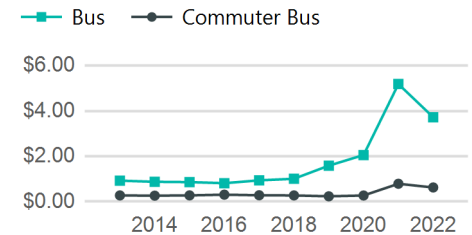
Assets

Revenue Vehicles	59
Service Vehicles	7
Facilities	3
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,302,860
Annual Vehicle/Passenger Car Revenue Hours (VRH)	78,835
Vehicles Operated in Maximum Service (VOMS)	32
Vehicles Available for Maximum Service (VAMS)	53

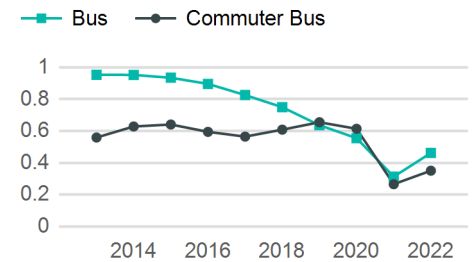
Operating Expenses per Passenger Mile



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	7	117,051	19,058	102,393	10,185	0.00
Commuter Bus	0	7	3,605,416	126,996	362,360	12,287	0.00
Bus	0	18	2,427,851	387,217	838,107	56,363	0.00
Total	0	32	6,150,318	533,271	1,302,860	78,835	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$15.38	\$154.61	0.2	1.9	\$13.45	\$82.63
Commuter Bus	\$6.17	\$182.10	0.4	10.3	\$0.62	\$17.62
Bus	\$10.78	\$160.37	0.5	6.9	\$3.72	\$23.34
Total	\$9.86	\$163.01	0.4	6.8	\$2.09	\$24.10

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2022 Funding Breakdown

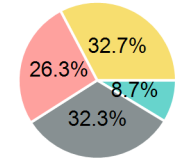
Summary of Operating Expenses (OE)

Labor	\$1,461,934	11.4%
Materials and Supplies	\$1,955,314	15.2%
Purchased Transportation	\$7,960,764	61.9%
Other Operating Expenses	\$1,472,900	11.5%
Total Operating Expenses	\$12,850,912	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>(\$263,109)</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,096,051
Federal Government	\$4,061,331
Local Government	\$3,313,542
State Government	\$4,116,879
Total Operating Funds Expended	\$12,587,803

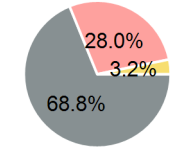
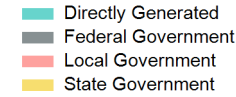
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,864,276
Local Government	\$757,384
State Government	\$86,830
Total Capital Funds Expended	\$2,708,490

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$1,574,697	\$21,961
Commuter Bus	\$2,237,437	\$522,989
Bus	\$9,038,778	\$453,169
Total	\$12,850,912	\$998,119

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$2,278,913	\$29,775	\$399,802	\$0
\$2,278,913	\$29,775	\$399,802	\$0

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	7	10	57.1%	6.0
Commuter Bus	7	11	42.9%	8.5
Bus	18	32	77.8%	6.1