

2022 Annual Agency Profile - The Eastern Contra Costa Transit Authority dba Tri Delta Transit (NTD ID 90162)

Mailing Address: 801 WILBUR AVE
ANTIOCH, CA 94509-7500

Website: <http://www.trideltatransit.com/>

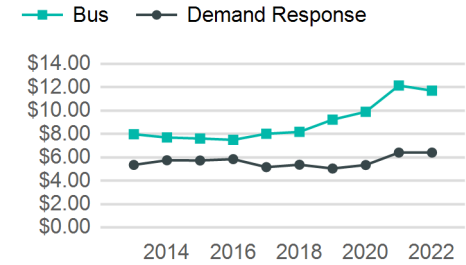
Geographic Coverage

Primary Urbanized Area	Antioch, CA
Square Miles	73
Population	326,205
Other Areas Served:	California Non-UZA, Concord--Walnut Creek, CA
Service Area Population	334,500
Service Area Sq. Miles	225

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,049,599
Annual Unlinked Trips (UPT)	1,026,792
Average Weekday UPT	3,436
Average Saturday UPT	1,327
Average Sunday UPT	1,094

Operating Expenses per Vehicle Revenue Mile



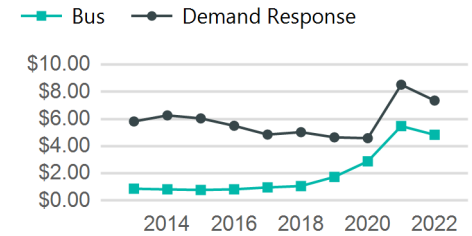
Assets

Revenue Vehicles	119
Service Vehicles	13
Facilities	3
Lane Miles	19.4
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,627,413
Annual Vehicle/Passenger Car Revenue Hours (VRH)	199,712
Vehicles Operated in Maximum Service (VOMS)	91
Vehicles Available for Maximum Service (VAMS)	116

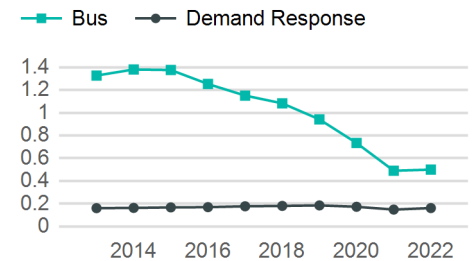
Operating Expenses per Passenger Mile



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	39	740,709	137,701	849,376	58,462	0.00
Bus	0	52	4,308,890	889,091	1,778,037	141,250	0.00
Total	0	91	5,049,599	1,026,792	2,627,413	199,712	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	\$6.42	\$93.25	0.2	2.4	\$7.36	\$39.59
Bus	\$11.72	\$147.51	0.5	6.3	\$4.84	\$23.43
Total	\$10.00	\$131.62	0.4	5.1	\$5.21	\$25.60

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2022 Funding Breakdown

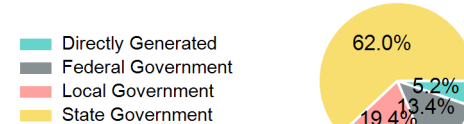
Summary of Operating Expenses (OE)

Labor	\$5,086,724	19.4%
Materials and Supplies	\$4,119,679	15.7%
Purchased Transportation	\$14,847,557	56.5%
Other Operating Expenses	\$2,232,995	8.5%
Total Operating Expenses	\$26,286,955	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$315,927</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,394,110
Federal Government	\$3,552,316
Local Government	\$5,170,221
State Government	\$16,486,235
Total Operating Funds Expended	\$26,602,882

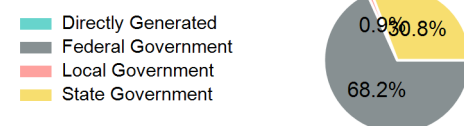
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,959,444
Local Government	\$40,437
State Government	\$1,336,859
Total Capital Funds Expended	\$4,336,740

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$5,451,857	\$579,108
Bus	\$20,835,098	\$801,775
Total	\$26,286,955	\$1,380,883

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$0	\$128,912	\$4,047,617	\$160,211
\$0	\$128,912	\$4,047,617	\$160,211

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	39	54	38.5%	2.7
	Bus	52	62	19.2%	7.8