

2023 Annual Agency Profile - Western Contra Costa Transit Authority (NTD ID 90159)

Mailing Address: 601 WALTER AVE
PINOLE, CA

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

Geographic Coverage

San Francisco--Oakland,
CA

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

Assets

Revenue Vehicles	73
Service Vehicles	7
Facilities	3
Lane Miles	
Track Miles	

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,755,494
Annual Unlinked Trips (UPT)	667,920
Average Weekday UPT	2,475
Average Saturday UPT	506
Average Sunday UPT	280

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,341,716
Annual Vehicle/Passenger Car Revenue Hours (VRH)	79,546
Vehicles Operated in Maximum Service (VOMS)	33
Vehicles Available for Maximum Service (VAMS)	58

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
Bus	0	21	1,989,587	488,451	854,789	57,034	0.00
Commuter Bus	0	7	4,640,286	160,596	385,820	12,947	0.00
Demand Response	0	5	125,621	18,873	101,107	9,565	0.00
Total	0	33	6,755,494	667,920	1,341,716	79,546	0.00

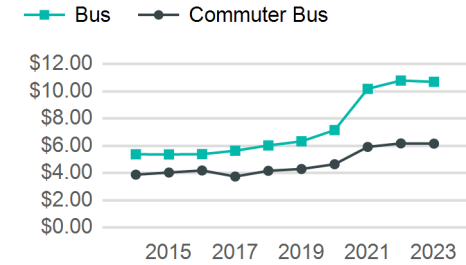
Metrics

Service Efficiency

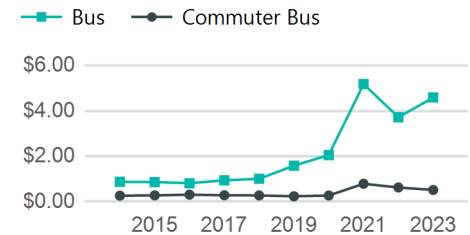
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$10.69	\$160.20	0.6	8.6	\$4.59	\$18.71
Commuter Bus	\$6.16	\$183.43	0.4	12.4	\$0.51	\$14.79
Demand Response	\$14.60	\$154.28	0.2	2.0	\$11.75	\$78.19
Total	\$9.68	\$163.27	0.5	8.4	\$1.92	\$19.44

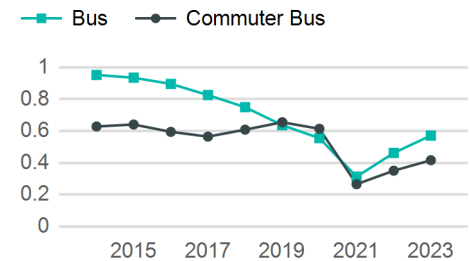
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

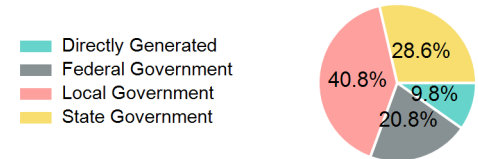
Summary of Operating Expenses (OE)

Labor	\$1,195,211	9.2%
Materials and Supplies	\$2,120,399	16.3%
Purchased Transportation	\$8,115,920	62.5%
Other Operating Expenses	\$1,555,782	12.0%
Total Operating Expenses	\$12,987,312	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$184,630</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,286,536
Federal Government	\$2,740,126
Local Government	\$5,373,764
State Government	\$3,771,516
Total Operating Funds Expended	\$13,171,942

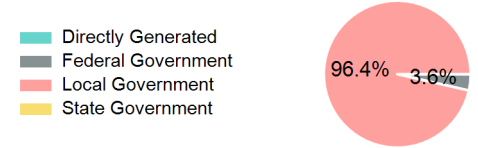
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$25,311
Local Government	\$684,208
State Government	\$0
Total Capital Funds Expended	\$709,519

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$9,136,815	\$547,347
Commuter Bus	\$2,374,822	\$602,841
Demand Response	\$1,475,675	\$23,285
Total	\$12,987,312	\$1,173,473

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$83,257	\$22,913	\$603,349	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$83,257	\$22,913	\$603,349	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

A0013

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	21	38	81.0%	6.9
Commuter Bus	7	10	42.9%	7.2
Demand Response	5	10	100.0%	7.0