

Alameda-Contra Costa Transit District (AC Transit)

Purchased transportation provider(s) filing a separate report: Inteltran (9170)

General Manager: Mr. Richard Fernandez
 (510) 891-4753

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| San Francisco-Oakland, CA | |
| Square Miles | 527 |
| Population | 3,228,605 |
| Population Ranking out of 465 UZAs | 12 |

Other UZAs Served

| | |
|--------------------------------|-----------|
| Service Area Statistics | |
| Square Miles | 364 |
| Population | 1,415,129 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 205,849,655 |
| Annual Unlinked Trips | 65,289,189 |
| Average Weekday Unlinked Trips | 212,802 |
| Average Saturday Unlinked Trips | 114,780 |
| Average Sunday Unlinked Trips | 87,926 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 26,933,452 |
| Annual Vehicle Revenue Hours | 2,189,906 |
| Vehicles Operated in Maximum Service | 703 |
| Vehicles Available for Maximum Service | 827 |
| Base Period Requirement | 413 |

Financial Information

Fare Revenues Earned \$44,739,940

Sources of Operating Funds Expended

| | | |
|--------------------|--------|--------------|
| Fare Revenues | (18%) | \$44,739,940 |
| Local Funds | (61%) | 152,256,326 |
| State Funds | (4%) | 8,748,595 |
| Federal Assistance | (14%) | 35,794,497 |
| Other Funds | (3%) | 8,019,860 |

Total Operating Funds Expended **\$249,559,218**

Sources of Capital Funds Expended

| | | |
|--------------------|--------|--------------|
| Local funds | (46%) | \$15,061,516 |
| State Funds | (37%) | 11,907,597 |
| Federal Assistance | (17%) | 5,574,636 |
| Other Funds | (0%) | 0 |

Total Capital Funds Expended **\$32,543,749**

Summary of Operating Expenses

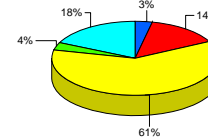
| | |
|---------------------------------|----------------------|
| Salary, Wages and Benefits | \$183,812,895 |
| Materials and Supplies | 19,718,037 |
| Purchased Transportation | 17,958,096 |
| Other Operating Expenses | 25,835,486 |
| Total Operating Expenses | \$247,324,514 |

Reconciling Cash Expenditures \$2,234,704

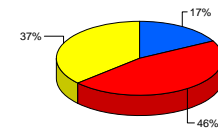
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|--------------------------|---------------------|-----------------------|-------------------------|------------------|---------------------|
| Bus | 516 | 9 | \$25,520,915 | \$3,433,833 | \$2,905,367 | \$683,634 | \$32,543,749 |
| Demand Response | 0 | 178 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 516 | 187 | \$25,520,915 | \$3,433,833 | \$2,905,367 | \$683,634 | \$32,543,749 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Vehicle Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|--------------------|---------------|-----------------------|------------------------|------------------------------|-------------------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$230,137,070 | \$43,535,103 | \$32,543,749 | 200,106,310 | 21,110,055 | 64,600,740 | 1,800,085 | 59.3 | 626 | 5.6 | 525 | 1.23 | 19 |
| Demand Response | \$17,187,444 | \$1,204,837 | \$0 | 5,743,345 | 5,823,397 | 688,449 | 389,821 | N/A | 201 | 3.3 | 178 | N/A | 13 |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | 10.90 | 127.85 | 1.15 | 3.56 | 3.06 | 35.89 |
| Demand Response | 2.95 | 44.09 | 2.99 | 24.97 | 0.12 | 1.77 |

