

# Denver Regional Transportation District (RTD)

2014 Annual Agency Profile

Acting Chief Financial Officer: Mr. Doug Macleod  
303-299-3036

## General Information

### Urbanized Area Statistics - 2010 Census

Denver-Aurora, CO  
668 Square Miles  
2,374,203 Population  
18 Pop. Rank out of 498 UZAs

**Other UZAs Served**  
320 Longmont, CO; 0 Colorado Non-UZA; 274 Boulder, CO; 361 Lafayette-Louisville-Erie, CO

### Service Area Statistics

2,340 Square Miles  
2,876,000 Population

### Service Consumption

597,776,710 Annual Passenger Miles (PMT)  
104,291,383 Annual Unlinked Trips (UPT)  
341,480 Average Weekday Unlinked Trips  
182,086 Average Saturday Unlinked Trips  
131,978 Average Sunday Unlinked Trips

### Service Supplied

57,232,599 Annual Vehicle Revenue Miles (VRM)  
4,020,666 Annual Vehicle Revenue Hours (VRH)  
1,416 Vehicles Operated in Maximum Service (VOMS)  
1,723 Vehicles Available for Maximum Service (VAMS)

### Database Information

NTDID: 80006  
Reporter Type: Full Reporter

## Financial Information

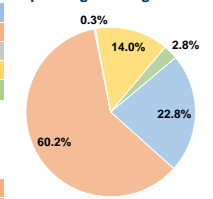
### Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$120,633,179	22.8%
Local Funds	\$319,075,128	60.2%
State Funds	\$1,478,225	0.3%
Federal Assistance	\$74,066,253	14.0%
Other Funds	\$14,682,971	2.8%
<b>Total Operating Funds Expended</b>	<b>\$529,935,756</b>	<b>100.0%</b>

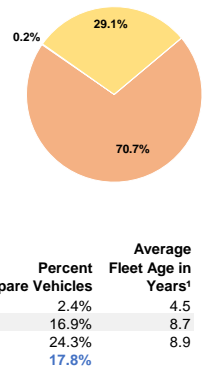
### Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$610,143,453	70.7%
State Funds	\$1,372,691	0.2%
Federal Assistance	\$251,184,914	29.1%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$862,701,058</b>	<b>100.0%</b>

### Operating Funding Sources



### Capital Funding Sources



### Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$276,075,503	57.8%
Materials and Supplies	\$44,344,058	9.3%
Purchased Transportation	\$130,637,609	27.4%
Other Operating Expenses	\$26,250,317	5.5%
<b>Total Operating Expenses</b>	<b>\$477,307,487</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$52,628,269	
Purchased Transportation (Reported Separately)	\$0	

## Modal Characteristics

### Modal Overview

Mode	Directly	Purchased	Revenue	Systems and	Facilities and	Other	Total
	Operated	Transportation	Vehicles	Guideways	Stations		
Demand Response	8	431	\$5,267,851	\$0	\$0	\$0	\$5,267,851
Light Rail	143	-	\$0	\$171,925,850	\$19,513,703	\$18,563	\$191,458,116
Bus	466	368	\$96,410,542	\$8,143,397	\$24,863,899	\$2,308,205	\$131,726,043
Total	617	799	\$101,678,393	\$180,069,247	\$44,377,602	\$2,326,768	\$328,452,010

### Operation Characteristics

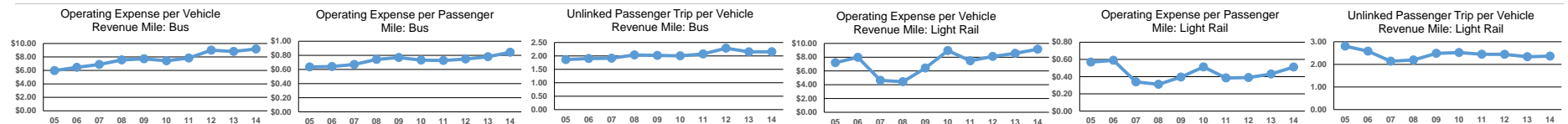
Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>1</sup>
Demand Response	\$48,089,688	\$4,425,469	\$5,267,851	10,371,735	1,270,460	10,477,311	694,783	0.0	450	439	2.4%	4.5
Light Rail	\$102,187,772	\$36,797,116	\$191,458,116	199,703,188	26,363,053	11,158,766	651,279	94.2	172	143	16.9%	8.7
Bus	\$327,030,027	\$79,410,594	\$131,726,043	387,701,787	76,657,870	35,596,522	2,674,604	5.6	1,101	834	24.3%	8.9
<b>Total</b>	<b>\$477,307,487</b>	<b>\$120,633,179</b>	<b>\$328,452,010</b>	<b>597,776,710</b>	<b>104,291,383</b>	<b>57,232,599</b>	<b>4,020,666</b>	<b>99.8</b>	<b>1,723</b>	<b>1,416</b>	<b>17.8%</b>	

### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$4.59	\$69.22
Light Rail	\$9.16	\$156.90
Bus	\$9.19	\$122.27
<b>Total</b>	<b>\$8.34</b>	<b>\$118.71</b>

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$4.64	\$37.85	0.1	1.8
Light Rail	\$0.51	\$3.88	2.4	40.5
Bus	\$0.84	\$4.27	2.2	28.7
<b>Total</b>	<b>\$0.80</b>	<b>\$4.58</b>	<b>1.8</b>	<b>25.9</b>



#### Notes:

<sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information updated 7/12/2016