

2022 Annual Agency Profile - Denver Regional Transportation District (NTD ID 80006)

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DENVER, CO 80202-1324

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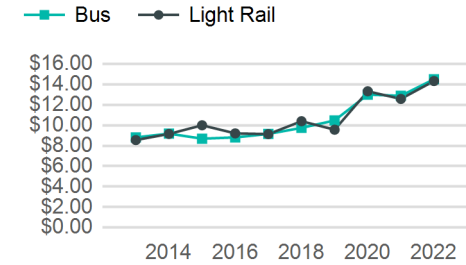
Geographic Coverage

Primary Urbanized Area	Denver--Aurora, CO
Square Miles	645
Population	2,686,147
Other Areas Served:	Lafayette--Erie--Louisville, CO, Colorado Non-UZA, Boulder, CO, Longmont, CO
Service Area Population	2,920,000
Service Area Sq. Miles	2,342

Service Consumed

Annual Passenger Miles Traveled (PMT)	364,066,714
Annual Unlinked Trips (UPT)	61,284,680
Average Weekday UPT	185,592
Average Saturday UPT	142,027
Average Sunday UPT	112,256

Operating Expenses per Vehicle Revenue Mile



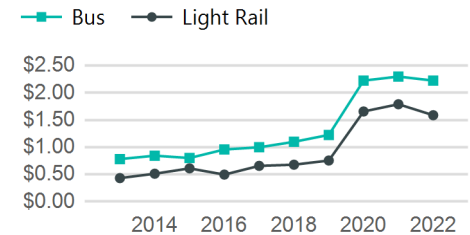
Assets

Revenue Vehicles	1,801
Service Vehicles	429
Facilities	215
Lane Miles	52.5
Track Miles	218.98

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	49,664,445
Annual Vehicle/Passenger Car Revenue Hours (VRH)	3,325,458
Vehicles Operated in Maximum Service (VOMS)	931
Vehicles Available for Maximum Service (VAMS)	1,780

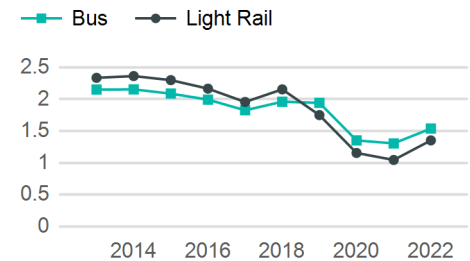
Operating Expenses per Passenger Mile



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
Light Rail	111	0	90,802,280	13,604,641	10,061,868	562,126	119.78
Commuter Rail	8	36	100,624,984	7,935,811	6,315,866	279,373	99.08
Bus	286	213	165,384,162	39,006,884	25,365,088	2,007,671	15.75
Demand Response	0	277	7,255,288	737,344	7,921,623	476,288	0.00
Total	405	526	364,066,714	61,284,680	49,664,445	3,325,458	234.61

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
Light Rail	\$14.33	\$256.57	1.4	24.2	\$1.59	\$10.60
Commuter Rail	\$16.30	\$368.54	1.3	28.4	\$1.02	\$12.97
Bus	\$14.51	\$183.31	1.5	19.4	\$2.23	\$9.44
Demand Response	\$6.22	\$103.44	0.1	1.5	\$6.79	\$66.81
Total	\$13.38	\$199.82	1.2	18.4	\$1.83	\$10.84

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2022 Funding Breakdown

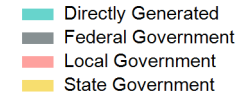
Summary of Operating Expenses (OE)

Labor	\$311,964,174	46.9%
Materials and Supplies	\$33,346,947	5.0%
Purchased Transportation	\$201,403,088	30.3%
Other Operating Expenses	\$117,766,793	17.7%
Total Operating Expenses	\$664,481,002	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$309,540,742</i>	

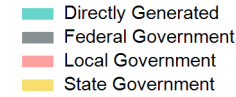
Sources of Operating Funds Expended

Directly Generated	\$666,377,279
Federal Government	\$299,016,015
Local Government	\$602,530
State Government	\$8,025,920
Total Operating Funds Expended	\$974,021,744

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$10,249,247
Federal Government	\$12,457,123
Local Government	\$2,553,333
State Government	\$32,843
Total Capital Funds Expended	\$25,292,546

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Light Rail	\$144,224,453	\$16,596,217
Commuter Rail	\$102,960,744	\$20,032,691
Bus	\$368,030,565	\$36,292,873
Demand Response	\$49,265,240	\$2,370,188
Total	\$664,481,002	\$75,291,969

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$4,437,544	\$516,986	\$138,241
\$0	\$3,574,434	\$8,950,772	\$31,528
\$54,917	\$4,848,875	\$1,219,468	\$523,917
\$149,914	\$845,950	\$0	\$0
\$204,831	\$13,706,803	\$10,687,226	\$693,686

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 79%; Equipment - Steel Wheel Vehicles - 0%;
 Equipment - Trucks and other Rubber Tire Vehicles - 19%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 6%;
 Infrastructure - CR - Commuter Rail - 2%; Infrastructure - LR - Light Rail - 5%;
 Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BR - Over-the-road Bus - 0%;
 Rolling Stock - BU - Bus - 4%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - LR - Light Rail Vehicle - 0%;
 Rolling Stock - RS - Commuter Rail Self-Propelled Passenger Car - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Light Rail	111	172	200.0%	14.6
Commuter Rail	44	132	55.6%	8.0
Bus	499	1,045	55.0%	8.1
Demand Response	277	431	109.4%	5.4