

2022 Annual Agency Profile - City of Santa Rosa (NTD ID 90017)

Mailing Address: 100 Santa Rosa Ave
Santa Rosa, CA 95404-4959

Website: <http://www.srcity.org/citybus>

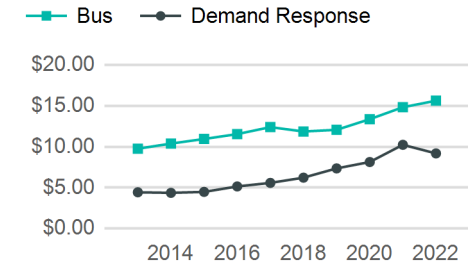
Geographic Coverage

Primary Urbanized Area	Santa Rosa, CA
Square Miles	79
Population	297,329
Other Areas Served:	
Service Area Population	175,775
Service Area Sq. Miles	51

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,677,833
Annual Unlinked Trips (UPT)	1,057,934
Average Weekday UPT	3,598
Average Saturday UPT	1,677
Average Sunday UPT	911

Operating Expenses per Vehicle Revenue Mile



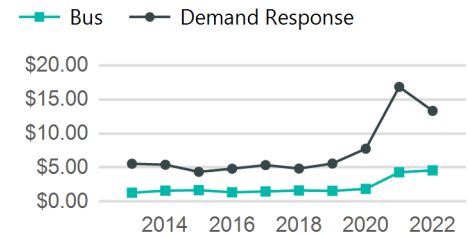
Assets

Revenue Vehicles	41
Service Vehicles	9
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	908,616
Annual Vehicle/Passenger Car Revenue Hours (VRH)	83,748
Vehicles Operated in Maximum Service (VOMS)	31
Vehicles Available for Maximum Service (VAMS)	40

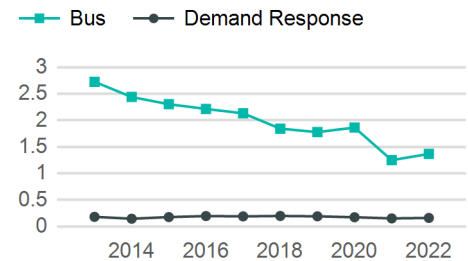
Operating Expenses per Passenger Mile



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
Bus	20	1	2,572,232	1,033,178	755,145	69,608	0.00
Demand Response	0	10	105,601	24,756	153,471	14,140	0.00
Total	20	11	2,677,833	1,057,934	908,616	83,748	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

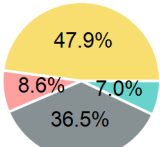
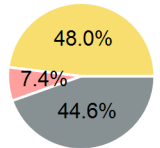


Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$15.63	\$169.60	1.4	14.8	\$4.59	\$11.43
Demand Response	\$9.19	\$99.73	0.2	1.8	\$13.35	\$56.96
Total	\$14.54	\$157.80	1.2	12.6	\$4.94	\$12.49

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$8,156,398	61.7%	Directly Generated	\$943,399		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
Materials and Supplies	\$1,210,223	9.2%	Federal Government	\$4,896,533			
Purchased Transportation	\$1,293,232	9.8%	Local Government	\$1,146,663			
Other Operating Expenses	\$2,555,627	19.3%	State Government	\$6,414,341			
Total Operating Expenses	\$13,215,480	100.0%	Total Operating Funds Expended	\$13,400,936	Capital Funding Sources		
			Sources of Capital Funds Expended			<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
			Directly Generated	\$0			
			Federal Government	\$601,940			
			Local Government	\$100,000			
			State Government	\$648,635			
<i>Reconciling OE Cash Expenditures</i>	<i>\$185,456</i>		Total Capital Funds Expended	\$1,350,575			
Operating Expense Detail			Uses of Capital				
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other	
Bus	\$11,805,355	\$859,607	\$907,795	\$279,369	\$101,078	\$62,333	
Demand Response	\$1,410,125	\$70,779	\$0	\$0	\$0	\$0	
Total	\$13,215,480	\$930,386	\$907,795	\$279,369	\$101,078	\$62,333	

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)
			Bus	21	29	10.0%	10.3
			Demand Response	10	11	38.1%	5.7