

2023 Annual Agency Profile - Des Moines Area Regional Transit Authority (NTD ID 70010)

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DES MOINES, IA

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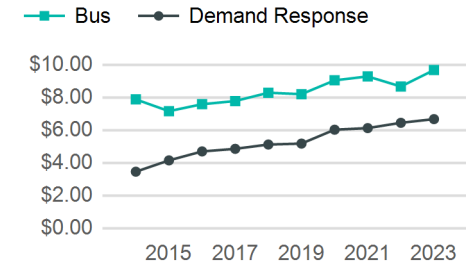
Geographic Coverage

Primary Urbanized Area	Des Moines, IA
Square Miles	225
Population	542,486
Other Areas Served:	Iowa Non-UZA
Service Area Population	527,716
Service Area Sq. Miles	616

Service Consumed

Annual Passenger Miles Traveled (PMT)	16,681,076
Annual Unlinked Trips (UPT)	3,222,226
Average Weekday UPT	10,808
Average Saturday UPT	5,237
Average Sunday UPT	3,335

Operating Expenses per Vehicle Revenue Mile



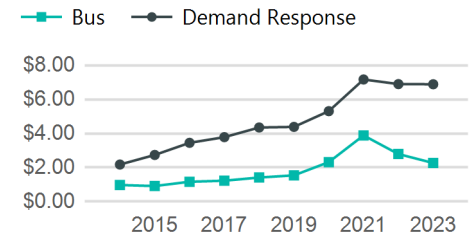
Assets

Revenue Vehicles	207
Service Vehicles	18
Facilities	7
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,527,379
Annual Vehicle/Passenger Car Revenue Hours (VRH)	279,393
Vehicles Operated in Maximum Service (VOMS)	150
Vehicles Available for Maximum Service (VAMS)	209

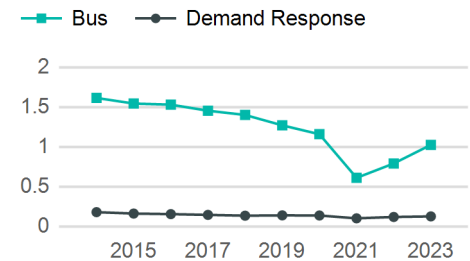
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	86	0	12,673,895	3,041,498	2,965,865	211,133	0.00
Demand Response	27	2	851,241	111,400	878,607	53,546	0.00
Vanpool	35	0	3,155,940	69,328	682,907	14,714	0.00
Total	148	2	16,681,076	3,222,226	4,527,379	279,393	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

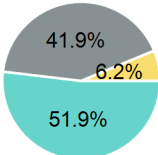
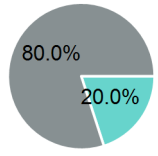


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$9.69	\$136.14	1.0	14.4	\$2.27	\$9.45
Demand Response	\$6.69	\$109.78	0.1	2.1	\$6.91	\$52.77
Vanpool	\$1.28	\$59.62	0.1	4.7	\$0.28	\$12.65
Total	\$7.84	\$127.05	0.7	11.5	\$2.13	\$11.02

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$23,628,302	66.6%	Directly Generated	\$18,883,593		<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	\$5,073,350	14.3%	Federal Government	\$15,249,508		
Purchased Transportation	\$193,538	0.5%	Local Government	\$0		
Other Operating Expenses	\$6,602,934	18.6%	State Government	\$2,269,526		
Total Operating Expenses	\$35,498,124	100.0%	Total Operating Funds Expended	\$36,402,627		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$307,600		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>
			Federal Government	\$1,230,402		
			Local Government	\$0		
			State Government	\$0		
Reconciling OE Cash Expenditures	\$6,710,303		Total Capital Funds Expended	\$1,538,002		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$28,742,849	\$4,173,337	\$151,692	\$0	\$21,687	\$139,791
Demand Response	\$5,878,058	\$651,900	\$0	\$0	\$0	\$0
Vanpool	\$877,217	\$260,715	\$0	\$1,224,832	\$0	\$0
Total	\$35,498,124	\$5,085,952	\$151,692	\$1,224,832	\$21,687	\$139,791

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	86	106	23.3%	7.6
			Demand Response	29	35	20.7%	5.9
			Vanpool	35	68	94.3%	5.6