

2023 Annual Agency Profile - Denver Regional Transportation District (NTD ID 80006)

Mailing Address: 1660 BLAKE ST
Denver, CO

Website: <http://www.rtd-denver.com/>

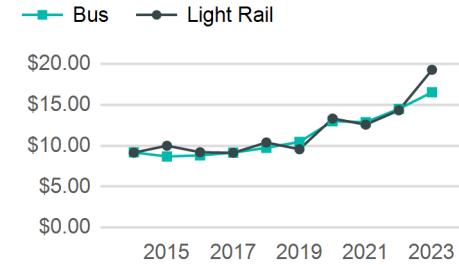
Geographic Coverage

Primary Urbanized Area	Denver--Aurora, CO
Square Miles	645
Population	2,686,147
Other Areas Served:	Lafayette--Erie--Louisville, CO, Colorado Non-UZA, Longmont, CO, Boulder, CO
Service Area Population	3,098,079
Service Area Sq. Miles	2,342

Service Consumed

Annual Passenger Miles Traveled (PMT)	382,906,503
Annual Unlinked Trips (UPT)	64,533,895
Average Weekday UPT	196,209
Average Saturday UPT	142,391
Average Sunday UPT	120,795

Operating Expenses per Vehicle Revenue Mile



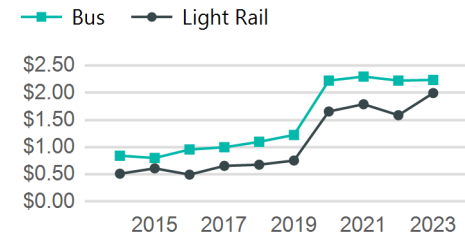
Assets

Revenue Vehicles	1,750
Service Vehicles	429
Facilities	215
Lane Miles	52.5
Track Miles	271.48

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	48,200,621
Annual Vehicle/Passenger Car Revenue Hours (VRH)	3,350,528
Vehicles Operated in Maximum Service (VOMS)	968
Vehicles Available for Maximum Service (VAMS)	1,836

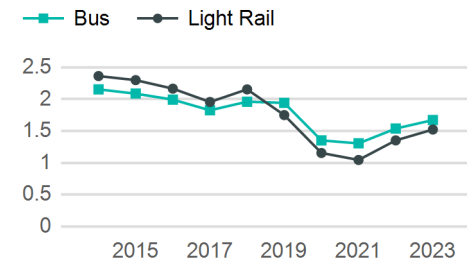
Operating Expenses per Passenger Mile



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	299	218	187,556,778	42,438,506	25,388,704	2,071,320	9.30
Commuter Rail	8	36	106,621,611	8,578,271	6,359,934	283,983	99.10
Demand Response	0	310	7,857,343	776,761	8,084,326	506,136	0.00
Light Rail	97	0	80,870,770	12,740,358	8,367,657	489,089	119.80
Total	404	564	382,906,502	64,533,896	48,200,621	3,350,528	228.20

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	\$16.53	\$202.66	1.7	20.5	\$2.24	\$9.89
Commuter Rail	\$17.57	\$393.51	1.3	30.2	\$1.05	\$13.03
Demand Response	\$8.34	\$133.18	0.1	1.5	\$8.58	\$86.78
Light Rail	\$19.29	\$329.98	1.5	26.0	\$2.00	\$12.67
Total	\$15.77	\$226.92	1.3	19.3	\$1.99	\$11.78

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2023 Funding Breakdown

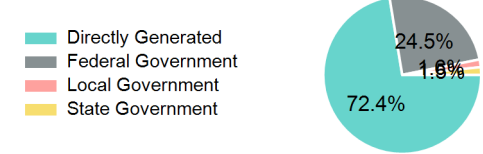
Summary of Operating Expenses (OE)

Labor	\$352,057,994	46.3%
Materials and Supplies	\$41,279,109	5.4%
Purchased Transportation	\$229,064,168	30.1%
Other Operating Expenses	\$137,913,747	18.1%
Total Operating Expenses	\$760,315,018	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$509,099,054</i>	

Sources of Operating Funds Expended

Directly Generated	\$652,600,630
Federal Government	\$220,536,509
Local Government	\$14,318,000
State Government	\$13,951,173
Total Operating Funds Expended	\$901,406,312

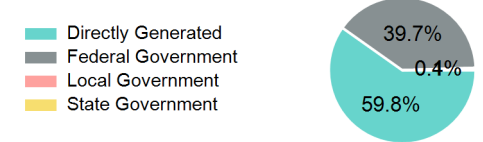
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$58,531,847
Federal Government	\$38,865,290
Local Government	\$146,820
State Government	\$350,893
Total Capital Funds Expended	\$97,894,850

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$419,771,232	\$32,696,198	\$69,650,646	\$2,779,349	\$1,784,157	\$1,305,642
Commuter Rail	\$111,749,003	\$16,671,506	\$0	\$12,450,398	\$3,032,611	\$0
Demand Response	\$67,406,026	\$2,184,671	\$0	\$772,965	\$0	\$0
Light Rail	\$161,388,757	\$11,981,942	\$0	\$5,699,194	\$230,998	\$188,890
Total	\$760,315,018	\$63,534,317	\$69,650,646	\$21,701,906	\$5,047,766	\$1,494,532

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	517	1,033	99.8%	7.9
Commuter Rail	44	132	200.0%	9.0
Demand Response	310	470	51.6%	6.4
Light Rail	97	201	107.2%	15.6