

2024 Annual Agency Profile - Denver Regional Transportation District (NTD ID 80006)

Mailing Address: 1660 BLAKE ST
Denver, CO

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

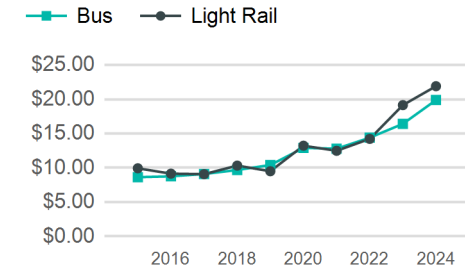
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	380,001,781
Annual Unlinked Trips (UPT)	64,291,997
Average Weekday UPT	195,726
Average Saturday UPT	140,808
Average Sunday UPT	117,280

Operating Expenses per Vehicle Revenue Mile



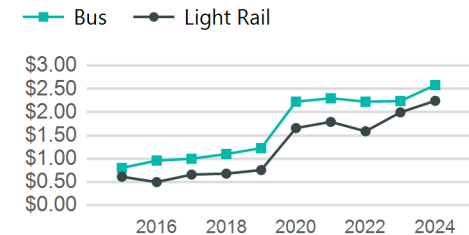
Assets

Revenue Vehicles	1,652
Service Vehicles	459
Facilities	215
Lane Miles	52.5
Track Miles	269.88

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	13,754,356
Annual Vehicle/Passenger Car Revenue Hours (VRH)	809,244
Vehicles Operated in Maximum Service (VOMS)	1,011
Vehicles Available for Maximum Service (VAMS)	1,763

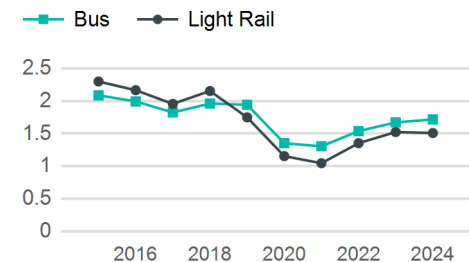
Operating Expenses per Passenger Mile



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							
Commuter Rail	8	36	100,614,381	8,331,378	6,353,283	284,384	99.10
Demand Response	0	321	7,630,052	757,130	6,962,520	514,206	0.00
Light Rail	116	0	72,805,413	11,161,755	7,401,073	524,860	119.80
Bus	303	227	198,951,935	44,041,734	25,654,511	2,126,336	9.30
Total	427	584	380,001,781	64,291,997	46,371,387	3,449,786	228.20

Unlinked Passenger Trip per Vehicle Revenue Mile

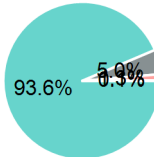
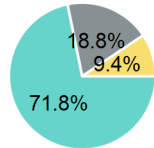


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$21.54	\$481.23	1.3	29.3	\$1.36	\$16.43
Demand Response	\$11.26	\$152.45	0.1	1.5	\$10.27	\$103.54
Light Rail	\$22.07	\$311.28	1.5	21.3	\$2.24	\$14.64
Bus	\$20.03	\$241.70	1.7	20.7	\$2.58	\$11.67
Total	\$19.25	\$258.73	1.4	18.6	\$2.35	\$13.88

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$395,490,968	44.3%	Directly Generated	\$965,261,393			
Materials and Supplies	\$48,327,841	5.4%	Federal Government	\$51,848,694			
Purchased Transportation	\$263,242,720	29.5%	Local Government	\$12,965,442			
Other Operating Expenses	\$185,504,257	20.8%	State Government	\$1,102,056			
Total Operating Expenses	\$892,565,786	100.0%	Total Operating Funds Expended	\$1,031,177,585	Capital Funding Sources		
			Sources of Capital Funds Expended				
			Directly Generated	\$39,265,428			
			Federal Government	\$10,291,319			
			Local Government	\$0			
			State Government	\$5,137,781			
<i>Reconciling OE Cash Expenditures</i>	<i>\$470,354,136</i>		Total Capital Funds Expended	\$54,694,528			
Operating Expense Detail			Uses of Capital				
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other	
Commuter Rail	\$136,854,894	\$17,203,415	\$0	\$355,905	\$386,387	\$132,429	
Demand Response	\$78,390,640	\$2,215,283	\$149,047	\$596,451	\$0	\$0	
Light Rail	\$163,376,837	\$8,817,202	\$16,681,717	\$13,324,796	\$305,146	\$237,518	
Bus	\$513,943,415	\$35,670,524	\$10,221	\$9,867,845	\$9,972,914	\$2,674,153	
Total	\$892,565,786	\$63,906,424	\$16,840,985	\$24,144,997	\$10,664,447	\$3,044,100	

2024 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)
			Commuter Rail	44	132	200.0%	10.0
			Demand Response	321	383	19.3%	7.0
			Light Rail	116	201	73.3%	16.6
			Bus	530	1,047	97.5%	7.3