

2022 Annual Agency Profile - City of Rochester, Minnesota dba Rochester Public Transit (NTD ID 50092)

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ROCHESTER, MN 55904-3708

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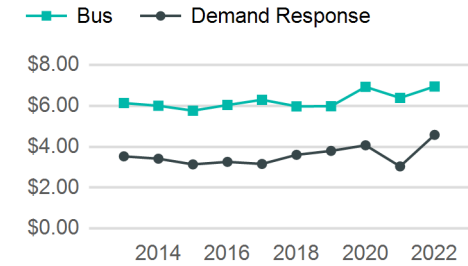
Geographic Coverage

Primary Urbanized Area	Rochester, MN
Square Miles	52
Population	121,587
Other Areas Served:	Minnesota Non-UZA
Service Area Population	104,230
Service Area Sq. Miles	28

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,488,434
Annual Unlinked Trips (UPT)	936,147
Average Weekday UPT	3,489
Average Saturday UPT	396
Average Sunday UPT	319

Operating Expenses per Vehicle Revenue Mile



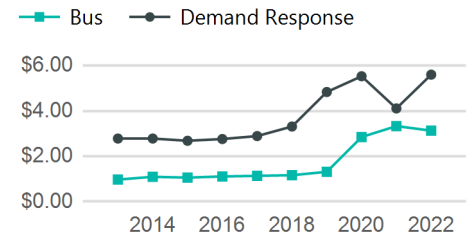
Assets

Revenue Vehicles	87
Service Vehicles	0
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,699,034
Annual Vehicle/Passenger Car Revenue Hours (VRH)	115,624
Vehicles Operated in Maximum Service (VOMS)	60
Vehicles Available for Maximum Service (VAMS)	89

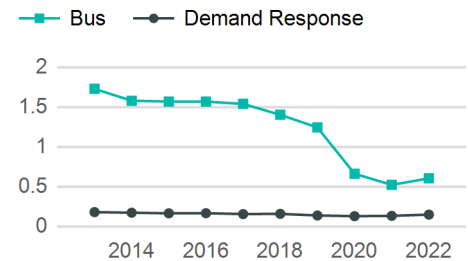
Operating Expenses per Passenger Mile



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	0	44	3,322,877	905,901	1,496,570	101,876	0.00
Demand Response	0	16	165,557	30,246	202,464	13,748	0.00
Total	0	60	3,488,434	936,147	1,699,034	115,624	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	\$6.95	\$102.06	0.6	8.9	\$3.13	\$11.48
Demand Response	\$4.58	\$67.47	0.1	2.2	\$5.60	\$30.67
Total	\$6.67	\$97.95	0.6	8.1	\$3.25	\$12.10

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2022 Funding Breakdown

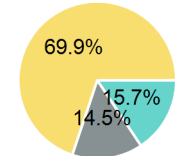
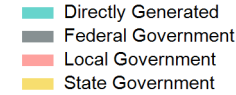
Summary of Operating Expenses (OE)

Labor	\$784,160	6.9%
Materials and Supplies	\$2,167,491	19.1%
Purchased Transportation	\$7,913,253	69.9%
Other Operating Expenses	\$460,447	4.1%
Total Operating Expenses	\$11,325,351	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$279,129</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,817,454
Federal Government	\$1,679,451
Local Government	\$0
State Government	\$8,107,575
Total Operating Funds Expended	\$11,604,480

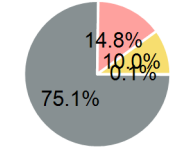
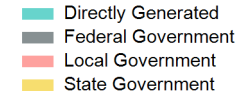
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$7,302
Federal Government	\$4,873,687
Local Government	\$959,557
State Government	\$647,887
Total Capital Funds Expended	\$6,488,433

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$10,397,741	\$1,378,624
Demand Response	\$927,610	\$97,514
Total	\$11,325,351	\$1,476,138

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$2,706,485	\$52,905	\$1,269,006	\$0
\$108,181	\$0	\$0	\$0
\$2,814,666	\$52,905	\$1,269,006	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

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	44	71	12.5%	10.2
Demand Response	16	18	61.4%	1.6

Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 20%