

2022 Annual Agency Profile - City of Fort Collins dba Transfort (NTD ID 80011)

Mailing Address: 300 LAPORTE AVE
FORT COLLINS, CO 80521-2719

Website: <http://www.ridetransfort.com>

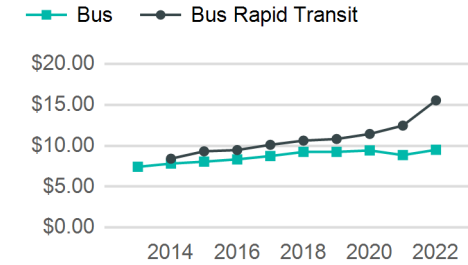
Geographic Coverage

Primary Urbanized Area	Fort Collins, CO
Square Miles	118
Population	326,332
Other Areas Served:	Colorado Non-UZA, Boulder, CO, Longmont, CO
Service Area Population	169,810
Service Area Sq. Miles	54

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,626,353
Annual Unlinked Trips (UPT)	1,776,206
Average Weekday UPT	6,269
Average Saturday UPT	2,782
Average Sunday UPT	432

Operating Expenses per Vehicle Revenue Mile



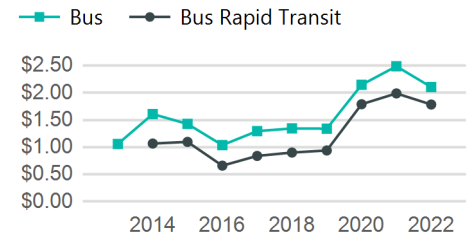
Assets

Revenue Vehicles	81
Service Vehicles	27
Facilities	10
Lane Miles	11.8
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,483,253
Annual Vehicle/Passenger Car Revenue Hours (VRH)	111,989
Vehicles Operated in Maximum Service (VOMS)	48
Vehicles Available for Maximum Service (VAMS)	73

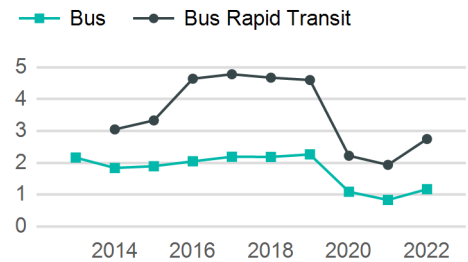
Operating Expenses per Passenger Mile



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 Rapid Transit	6	0	1,278,000	403,214	146,722	11,992	9.84
Bus	28	2	5,167,866	1,341,519	1,145,064	85,088	5.86
Demand Response	0	12	180,487	31,473	191,467	14,909	0.00
Total	34	14	6,626,353	1,776,206	1,483,253	111,989	15.70

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 Rapid Transit	\$15.55	\$190.26	2.7	33.6	\$1.79	\$5.66
Bus	\$9.50	\$127.89	1.2	15.8	\$2.11	\$8.11
Demand Response	\$4.33	\$55.67	0.2	2.1	\$4.60	\$26.37
Total	\$9.43	\$124.95	1.2	15.9	\$2.11	\$7.88

2022 Annual Agency Profile - City of Fort Collins dba Transfort (NTD ID 80011)

2022 Funding Breakdown

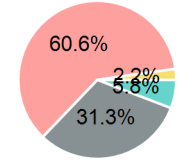
Summary of Operating Expenses (OE)

Labor	\$8,811,371	63.0%
Materials and Supplies	\$1,838,563	13.1%
Purchased Transportation	\$746,495	5.3%
Other Operating Expenses	\$2,596,918	18.6%
Total Operating Expenses	\$13,993,347	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$33,914	

Sources of Operating Funds Expended

Directly Generated	\$817,105
Federal Government	\$4,393,478
Local Government	\$8,503,574
State Government	\$313,104
Total Operating Funds Expended	\$14,027,261

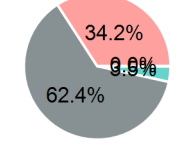
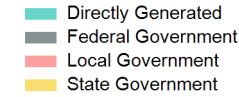
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$100,000
Federal Government	\$1,806,750
Local Government	\$989,085
State Government	\$100
Total Capital Funds Expended	\$2,895,935

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus Rapid Transit	\$2,281,642	\$0	\$0	\$0	\$0	\$0
Bus	\$10,881,738	\$0	\$1,411,081	\$0	\$1,006,695	\$0
Demand Response	\$829,967	\$37,085	\$478,159	\$0	\$0	\$0
Total	\$13,993,347	\$37,085	\$1,889,240	\$0	\$1,006,695	\$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)

Equipment - Automobiles - 21%; Equipment - Trucks and other Rubber Tire Vehicles - 0%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus Rapid Transit	6	8	8.3%	8.1
Bus	30	52	73.3%	6.5
Demand Response	12	13	33.3%	0.5