

2022 Annual Agency Profile - Roaring Fork Transportation Authority (NTD ID 80289)

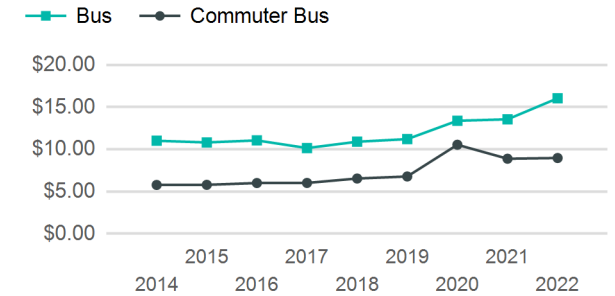
Mailing Address: 2307 WULFSON RD
GLENWOOD SPRINGS, CO 81601-8711

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

Service Consumed

Annual Unlinked Trips (UPT) 4,011,246

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	148
Service Vehicles	47
Facilities	40

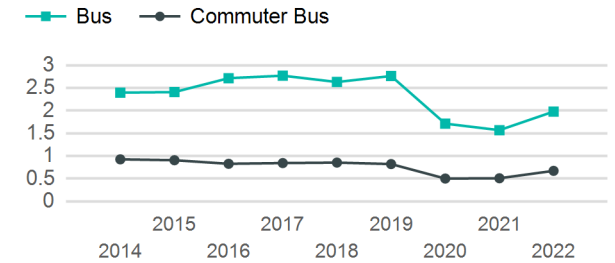
Service Supplied

Annual Vehicle Revenue Miles (VRM)	4,827,102
Annual Vehicle Revenue Hours (VRH)	246,091
Vehicles Operated in Maximum Service (VOMS)	98

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	1,411,568	32	0	2,101,628	93,120
Demand Response	11,961	7	0	71,916	7,758
Bus	1,705,469	37	0	861,915	83,623
Bus Rapid Transit	882,248	22	0	1,791,643	61,590
Total	4,011,246	98	0	4,827,102	246,091

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 UPT
Commuter Bus	\$8.97	\$202.46	0.7	15.2	\$13.36
Demand Response	\$15.52	\$143.87	0.2	1.5	\$93.32
Bus	\$16.05	\$165.39	2.0	20.4	\$8.11
Bus Rapid Transit	\$6.92	\$201.19	0.5	14.3	\$14.04
Total	\$9.57	\$187.70	0.8	16.3	\$11.52

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2022 Funding Breakdown

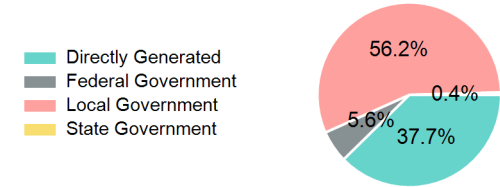
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$18,852,798	\$1,736,346
Demand Response Bus	\$1,116,142	\$0
Bus	\$13,830,151	\$1,230,458
Bus Rapid Transit	\$12,391,068	\$1,531,469
Total	\$46,190,159	\$4,498,273

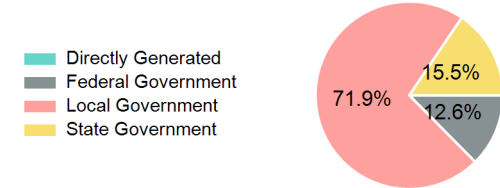
Sources of Operating Funds Expended

Directly Generated	\$17,409,389
Federal Government	\$2,601,244
Local Government	\$25,979,526
State Government	\$200,000
Total Operating Funds Expended	\$46,190,159

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,716,909
Local Government	\$15,527,190
State Government	\$3,354,530
Total Capital Funds Expended	\$21,598,629

2022 Asset Management

Transit Asset Management (TAM) Tier Tier II TAM Sponsor NTD ID 8R01

Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 63%
 Equipment - Trucks and other Rubber Tire Vehicles - 33%
 Facility - Administrative / Maintenance Facilities - 11%
 Facility - Passenger / Parking Facilities - 0%
 Rolling Stock - AO - Automobile - 48%
 Rolling Stock - BR - Over-the-road Bus - 15%
 Rolling Stock - BU - Bus - 31%
 Rolling Stock - CU - Cutaway - 32%
 Rolling Stock - MV - Minivan - 41%
 Rolling Stock - SV - Sports Utility Vehicle - 24%
 Rolling Stock - TR - Aerial Tramway - 42%
 Rolling Stock - VN - Van - 20%

Mode	Average Fleet Age in Years
Commuter Bus	7.8
Demand Response Bus	6.1
Bus	7.1
Bus Rapid Transit	8.4