

2023 Annual Agency Profile - Research Triangle Regional Public Transportation Authority (NTD ID 40108)

Mailing Address: 4600 EMPEROR BLVD STE 100
DURHAM, NC

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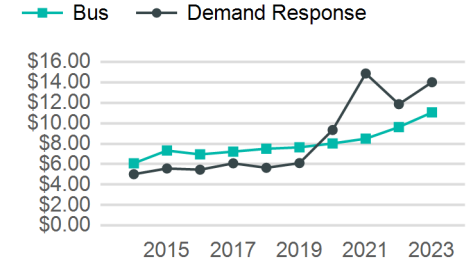
Geographic Coverage

Primary Urbanized Area	Durham, NC
Square Miles	183
Population	396,118
Other Areas Served:	Fayetteville, NC, Burlington, NC, North Carolina Non-UZA, Raleigh, NC, Rocky Mount, NC
Service Area Population	1,924,805
Service Area Sq. Miles	1,665

Service Consumed

Annual Passenger Miles Traveled (PMT)	14,834,526
Annual Unlinked Trips (UPT)	1,653,233
Average Weekday UPT	5,564
Average Saturday UPT	2,592
Average Sunday UPT	1,859

Operating Expenses per Vehicle Revenue Mile



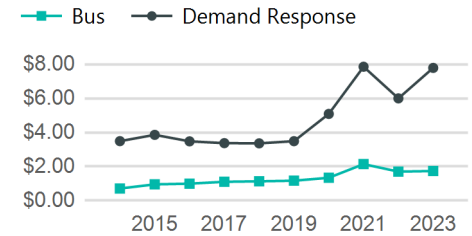
Assets

Revenue Vehicles	131
Service Vehicles	23
Facilities	7
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,754,339
Annual Vehicle/Passenger Car Revenue Hours (VRH)	127,429
Vehicles Operated in Maximum Service (VOMS)	76
Vehicles Available for Maximum Service (VAMS)	133

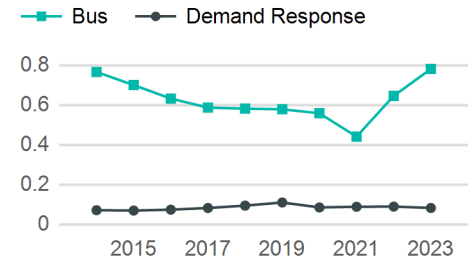
Operating Expenses per Passenger Mile



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	38	6	12,904,896	1,583,585	2,026,512	100,778	0.00
Demand Response	15	0	784,839	36,318	437,158	19,949	0.00
Vanpool	0	17	1,144,786	33,329	290,669	6,702	0.00
Total	53	23	14,834,521	1,653,232	2,754,339	127,429	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	\$11.06	\$222.49	0.8	15.7	\$1.74	\$14.16
Demand Response	\$14.02	\$307.25	0.1	1.8	\$7.81	\$168.77
Vanpool	\$1.23	\$53.45	0.1	5.0	\$0.31	\$10.75
Total	\$10.50	\$226.86	0.6	13.0	\$1.95	\$17.49

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2023 Funding Breakdown

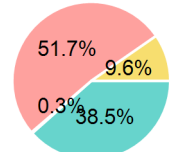
Summary of Operating Expenses (OE)

Labor	\$18,753,836	64.9%
Materials and Supplies	\$2,725,996	9.4%
Purchased Transportation	\$1,116,131	3.9%
Other Operating Expenses	\$6,313,099	21.8%
Total Operating Expenses	\$28,909,062	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$103,984,822</i>	

Sources of Operating Funds Expended

Directly Generated	\$11,337,918
Federal Government	\$76,775
Local Government	\$15,226,423
State Government	\$2,838,041
Total Operating Funds Expended	\$29,479,157

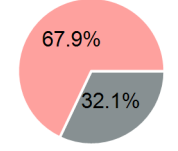
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,451,486
Local Government	\$5,192,356
State Government	\$0
Total Capital Funds Expended	\$7,643,842

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$22,421,465	\$0	\$3,384,710	\$1,715,059	\$2,266,300	\$128,699
Demand Response	\$6,129,335	\$0	\$0	\$0	\$149,074	\$0
Vanpool	\$358,262	\$173,712	\$0	\$0	\$0	\$0
Total	\$28,909,062	\$173,712	\$3,384,710	\$1,715,059	\$2,415,374	\$128,699

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	44	87	97.7%	9.3
Demand Response	15	29	93.3%	5.4
Vanpool	17	17	0.0%	1.5