

# 2023 Annual Agency Profile - City of Santa Rosa (NTD ID 90017)

**Mailing Address:** 100 SANTA ROSA AVE  
SANTA ROSA, CA

**Website:** www.srcity.org/citybus

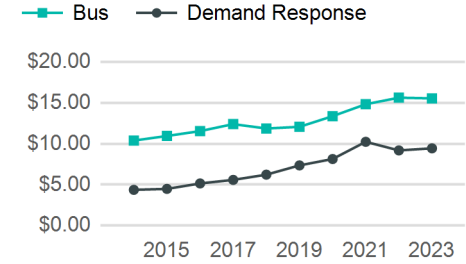
## Geographic Coverage

Primary Urbanized Area	Santa Rosa, CA
Square Miles	79
Population	297,329
Other Areas Served:	
Service Area Population	174,523
Service Area Sq. Miles	51

## Service Consumed

Annual Passenger Miles Traveled (PMT)	3,156,322
Annual Unlinked Trips (UPT)	1,319,746
Average Weekday UPT	4,477
Average Saturday UPT	2,149
Average Sunday UPT	1,176

Operating Expenses per Vehicle Revenue Mile



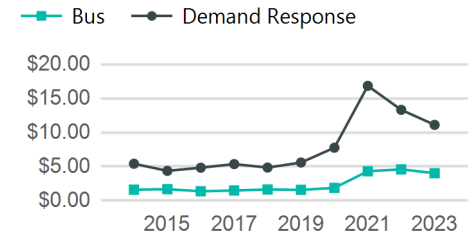
## Assets

Revenue Vehicles	43
Service Vehicles	9
Facilities	4
Lane Miles	
Track Miles	

## Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	939,742
Annual Vehicle/Passenger Car Revenue Hours (VRH)	84,336
Vehicles Operated in Maximum Service (VOMS)	29
Vehicles Available for Maximum Service (VAMS)	40

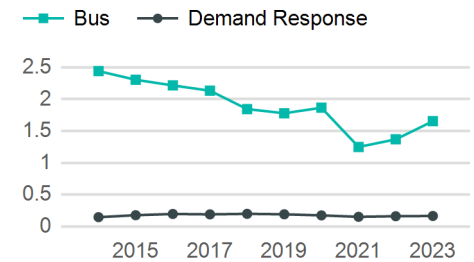
Operating Expenses per Passenger Mile



## 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	18	1	3,023,050	1,293,731	782,469	69,984	0.00
Demand Response	0	10	133,272	26,015	157,273	14,352	0.00
<b>Total</b>	<b>18</b>	<b>11</b>	<b>3,156,322</b>	<b>1,319,746</b>	<b>939,742</b>	<b>84,336</b>	<b>0.00</b>

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	\$15.55	\$173.85	1.7	18.5	\$4.02	\$9.40
Demand Response	\$9.44	\$103.47	0.2	1.8	\$11.14	\$57.08
<b>Total</b>	<b>\$14.53</b>	<b>\$161.88</b>	<b>1.4</b>	<b>15.6</b>	<b>\$4.33</b>	<b>\$10.34</b>

# 2023 Annual Agency Profile - City of Santa Rosa (NTD ID 90017)

## 2023 Funding Breakdown

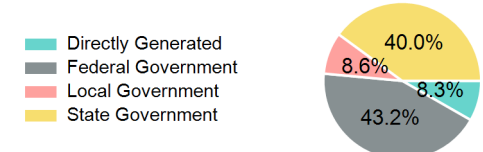
### Summary of Operating Expenses (OE)

Labor	\$8,049,923	59.0%
Materials and Supplies	\$1,381,429	10.1%
Purchased Transportation	\$1,379,164	10.1%
Other Operating Expenses	\$2,841,563	20.8%
<b>Total Operating Expenses</b>	<b>\$13,652,079</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,570,177</i>	

### Sources of Operating Funds Expended

Directly Generated	\$1,136,086
Federal Government	\$5,940,485
Local Government	\$1,179,118
State Government	\$5,493,621
<b>Total Operating Funds Expended</b>	<b>\$13,749,310</b>

### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$2,801,220
Local Government	\$10,000
State Government	\$2,225,214
<b>Total Capital Funds Expended</b>	<b>\$5,036,434</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$12,167,056	\$1,059,753	\$4,076,512	\$271,689	\$616,701	\$71,532
Demand Response	\$1,485,023	\$74,892	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,652,079</b>	<b>\$1,134,645</b>	<b>\$4,076,512</b>	<b>\$271,689</b>	<b>\$616,701</b>	<b>\$71,532</b>

### Uses of Capital

## 2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

A0013

### Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	19	29	52.6%	9.5
Demand Response	10	11	10.0%	6.7