

2023 Annual Agency Profile - Sacramento Regional Transit District (NTD ID 90019)

Mailing Address: 1400 29TH ST
SACRAMENTO, CA

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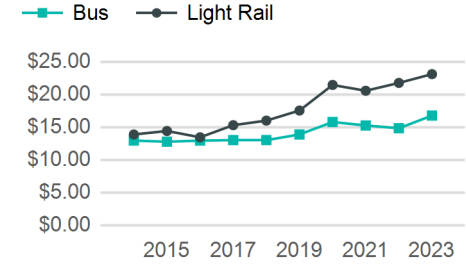
Geographic Coverage

Primary Urbanized Area	Sacramento, CA
Square Miles	468
Population	1,946,618
Other Areas Served:	
Service Area Population	1,360,100
Service Area Sq. Miles	291

Service Consumed

Annual Passenger Miles Traveled (PMT)	65,711,150
Annual Unlinked Trips (UPT)	14,349,668
Average Weekday UPT	47,271
Average Saturday UPT	23,987
Average Sunday UPT	17,828

Operating Expenses per Vehicle Revenue Mile



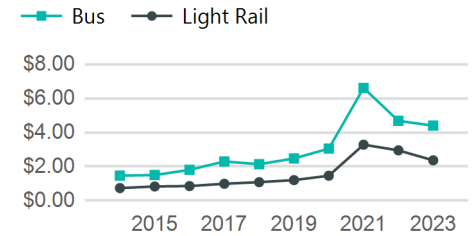
Assets

Revenue Vehicles	504
Service Vehicles	207
Facilities	83
Lane Miles	
Track Miles	83.9

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	14,033,506
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,019,416
Vehicles Operated in Maximum Service (VOMS)	374
Vehicles Available for Maximum Service (VAMS)	534

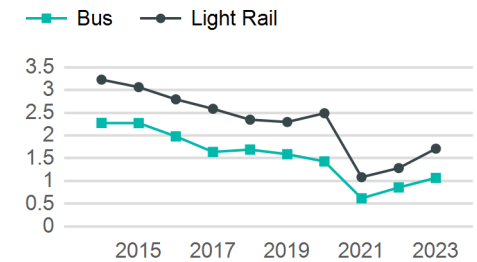
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	193	0	27,520,015	7,715,110	7,219,695	618,702	0.00
Demand Response	115	23	3,129,020	493,638	3,225,341	200,940	0.00
Light Rail	43	0	35,062,115	6,140,920	3,588,470	199,774	84.90
Total	351	23	65,711,150	14,349,668	14,033,506	1,019,416	84.90

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	\$16.81	\$196.10	1.1	12.5	\$4.41	\$15.73
Demand Response	\$10.54	\$169.12	0.2	2.5	\$10.86	\$68.84
Light Rail	\$23.14	\$415.71	1.7	30.7	\$2.37	\$13.52
Total	\$16.98	\$233.82	1.0	14.1	\$3.63	\$16.61

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$167,826,861	70.4%
Materials and Supplies	\$19,689,350	8.3%
Purchased Transportation	\$2,145,616	0.9%
Other Operating Expenses	\$48,697,250	20.4%
Total Operating Expenses	\$238,359,077	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$75,804,424</i>	

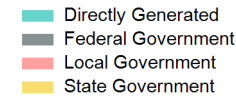
Sources of Operating Funds Expended

Directly Generated	\$27,125,485
Federal Government	\$59,127,799
Local Government	\$67,150,417
State Government	\$91,094,117
Total Operating Funds Expended	\$244,497,818

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$2,325,560
Federal Government	\$34,976,733
Local Government	\$2,574,950
State Government	\$58,943,093
Total Capital Funds Expended	\$98,820,336

Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$121,328,770	\$8,558,691	\$17,272,504	\$1,016,469	\$2,211,278	\$1,945,068
Demand Response	\$33,982,230	\$1,379,426	\$1,300,000	\$0	\$0	\$0
Light Rail	\$83,048,077	\$6,792,973	\$41,476,759	\$19,920,108	\$13,678,150	\$0
Total	\$238,359,077	\$16,731,090	\$60,049,263	\$20,936,577	\$15,889,428	\$1,945,068

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	193	265	37.3%	9.4
Demand Response	138	198	43.5%	6.3
Light Rail	43	71	65.1%	27.0