

# 2023 Annual Agency Profile - Regional Public Transportation Authority (NTD ID 90136)

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PHOENIX, AZ

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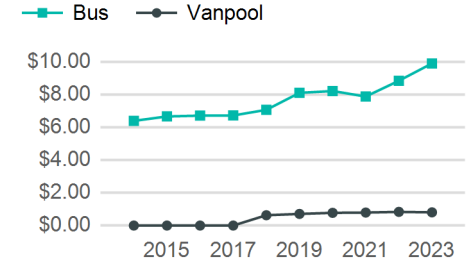
## Geographic Coverage

<b>Primary Urbanized Area</b>	Phoenix--Mesa--Scottsdale, AZ
<b>Square Miles</b>	1,110
<b>Population</b>	3,976,313
<b>Other Areas Served:</b>	Arizona Non-UZA, Phoenix West--Goodyear--Avondale, AZ
<b>Service Area Population</b>	2,926,767
<b>Service Area Sq. Miles</b>	504

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	61,481,497
<b>Annual Unlinked Trips (UPT)</b>	8,812,730
<b>Average Weekday UPT</b>	27,633
<b>Average Saturday UPT</b>	16,508
<b>Average Sunday UPT</b>	12,643

**Operating Expenses per Vehicle Revenue Mile**



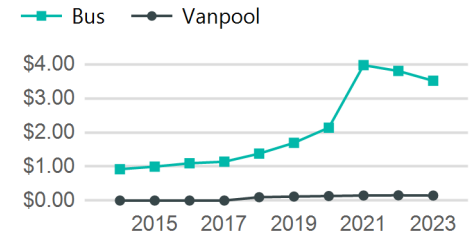
## Assets

<b>Revenue Vehicles</b>	1,076
<b>Service Vehicles</b>	24
<b>Facilities</b>	12
<b>Lane Miles</b>	226.5
<b>Track Miles</b>	226.5

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	20,554,011
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	1,224,160
<b>Vehicles Operated in Maximum Service (VOMS)</b>	716
<b>Vehicles Available for Maximum Service (VAMS)</b>	870

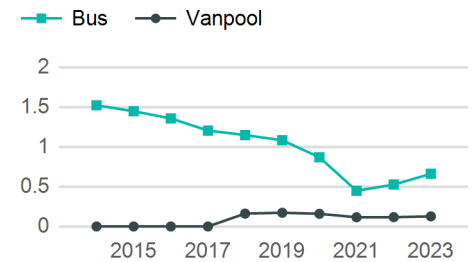
**Operating Expenses per Passenger Mile**



## Modal Characteristics

Mode	VOMS		Annual		Annual		Fixed Guideway Directional Route Miles
	Directly Operated	Purchased Transportation	Passenger Miles Traveled	Unlinked Passenger Trips	Vehicle Revenue Miles	Vehicle Revenue Hours	
Bus	0	270	33,907,882	7,978,325	12,059,131	952,212	0.00
Demand Response	0	245	5,237,670	319,780	4,444,664	192,228	0.00
Vanpool	0	201	22,335,946	514,625	4,050,216	79,720	0.00
<b>Total</b>	<b>0</b>	<b>716</b>	<b>61,481,498</b>	<b>8,812,730</b>	<b>20,554,011</b>	<b>1,224,160</b>	<b>0.00</b>

**Unlinked Passenger Trip per Vehicle Revenue Mile**



## Service Efficiency

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$9.91	\$125.52	0.7	8.4	\$3.53	\$14.98
Demand Response	\$5.55	\$128.33	0.1	1.7	\$4.71	\$77.15
Vanpool	\$0.81	\$41.05	0.1	6.5	\$0.15	\$6.36
<b>Total</b>	<b>\$7.17</b>	<b>\$120.46</b>	<b>0.4</b>	<b>7.2</b>	<b>\$2.40</b>	<b>\$16.73</b>

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## 2023 Funding Breakdown

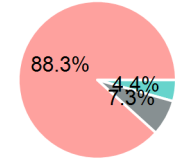
### Summary of Operating Expenses (OE)

Labor	\$14,227,897	9.6%
Materials and Supplies	\$12,686,390	8.6%
Purchased Transportation	\$104,059,760	70.6%
Other Operating Expenses	\$16,494,216	11.2%
<b>Total Operating Expenses</b>	<b>\$147,468,263</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$54,830,754</i>	

### Sources of Operating Funds Expended

Directly Generated	\$8,229,158
Federal Government	\$13,819,751
Local Government	\$166,604,149
State Government	\$0
<b>Total Operating Funds Expended</b>	<b>\$188,653,058</b>

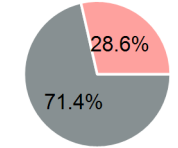
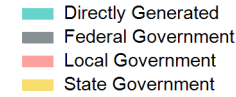
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$10,489,141
Local Government	\$4,196,849
State Government	\$0
<b>Total Capital Funds Expended</b>	<b>\$14,685,990</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$119,526,038	\$4,647,682	\$10,761,427	\$1,968,386	\$231,493	\$65,078
Demand Response	\$24,669,560	\$1,081,479	\$1,659,606	\$0	\$0	\$0
Vanpool	\$3,272,665	\$2,499,997	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$147,468,263</b>	<b>\$8,229,158</b>	<b>\$12,421,033</b>	<b>\$1,968,386</b>	<b>\$231,493</b>	<b>\$65,078</b>

## 2023 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

### Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	270	368	36.3%	6.1
Demand Response	245	278	13.5%	1.2
Vanpool	201	224	11.4%	5.0