

TRANSFORT YEAR IN REVIEW RECOVERY TO RESILIENCE 2022

2022 proved to be extraordinarily challenging as Transfort was forced to drastically decrease service levels due to staffing shortages.

Transfort experienced 40% of our bus operator workforce turnover in 2022. The bus operator shortage resulted from an acceleration of retirements due to the pandemic, e-commerce growth, and the availability of alternative transportation-related jobs, as well as the challenging nature of bus operator positions.

Transfort has been focusing time and resources on improving the quality of bus operator positions with the hope to increase staffing levels, and ultimately, service levels. In 2022, this focus included the implementation of hiring and referral incentives, an increase in hiring pay, and hiring bus operators directly into benefited positions. However, it has not been enough to ensure the resilience of our workforce for the future. There is still work being done to increase the safety of our bus operators, improve work schedules, and increase wages and benefit options for our existing staff.

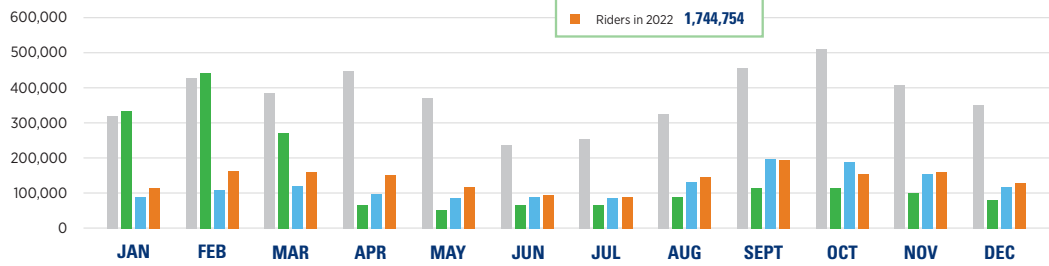
While working persistently to improve staffing levels, Transfort is concurrently planning for the future. This includes the 100% design of West Elizabeth bus rapid transit, planning of MAX extension on North College, conversion to an electrified fleet, and implementation of the Transit Master Plan.

Transfort is committed to the mission of our work and to the community that we serve. While we have seen significant service reductions, we have also seen an increase in ridership despite those reductions. Thank you for your continued dedication to public transportation and we look forward to continuing to serve the community for years to come.

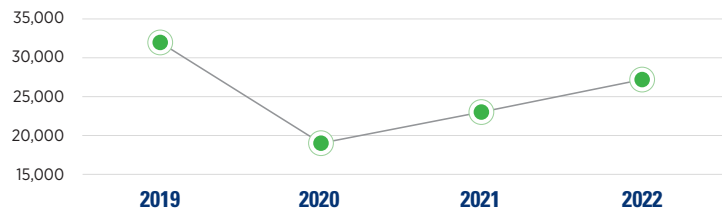
Kaley Zeisel, Interim Director Transfort



TRANSFORT RIDERSHIP



DIAL-A-RIDE RIDERSHIP 2019 - 2022



2022 HIGHLIGHTS

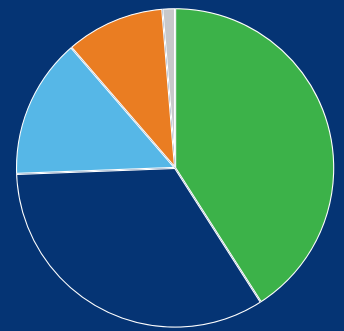
FLEET ELECTRIFICATION In April 2022 Transfort celebrated the purchase of two battery electric buses, marking an important milestone in the City’s sustainability goals. The transition to emissions-free public transit is a strategy for municipal sustainability and in Our Climate Future (the City’s Climate Action Plan). Transfort has plans to eventually convert its 53-bus fleet by 2040. Funding is secured for 11 total battery electric buses, or 21% of the fleet, by 2025.

TRIENNIAL REVIEW In 2022, Transfort completed the Federal Transit Administration (FTA) Triennial Review with zero deficiencies in all areas of compliance! This is a huge accomplishment for the agency as the review includes an in-depth examination of 23 areas of compliance and requires collaboration from all work groups within Transfort. The Triennial Review is one of the FTA’s management tools for transit agencies that receive federal funds to ensure they are meeting statutory and administrative requirements.

TRANSFORT MAINTENANCE FACILITY BUS LIFT The Transfort Maintenance Facility saw some improvement projects in 2022; one of which was the installation of a new bus lift for the maintenance team replacing an outdated lift from 1983. The new device can lift all bus models in Transfort’s fleet, including the 60-foot MAX buses which weigh approximately 48,000 pounds (empty). The new lift created a more efficient and safe work environment as it eliminates the need to use jack stands to support the buses while working on brakes or tires.

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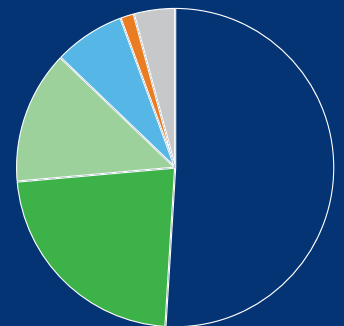
2022 REVENUE



- City of Fort Collins **\$9,982,312**
- Federal Grants **\$10,334,566**
- Partnerships, Contri., & Misc. **\$1,911,139**
- State Grants **\$1,350,744**
- Fares & Advertising **\$172,703**

TOTAL \$23,751,464

2022 EXPENSES



- Personnel, Prof. & Misc. **\$12,925,037**
- Capital Projects **\$5,736,211**
- Property Services **\$3,432,312**
- Transit Services **\$1,843,876**
- Contract Paym. to Govt./Other **\$352,326**
- Supplies **\$1,065,486**

TOTAL \$25,355,248

