

Regional Transit Service, Inc. and Lift Line, Inc. (R-GRTA)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Rochester, NY | |
| Square Miles | 295 |
| Population | 694,396 |
| Population Ranking out of 465 UZAs | 54 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 293 |
| Population | 694,394 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 43,087,437 |
| Annual Unlinked Trips | 12,609,640 |
| Average Weekday Unlinked Trips | 42,270 |
| Average Saturday Unlinked Trips | 18,453 |
| Average Sunday Unlinked Trips | 14,978 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 7,147,468 |
| Annual Vehicle Revenue Hours | 521,397 |
| Vehicles Operated in Maximum Service | 249 |
| Vehicles Available for Maximum Service | 327 |
| Base Period Requirement | 64 |

Financial Information

Fare Revenues Earned \$12,158,365

| | | |
|--|--------|---------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (22%) | \$12,158,365 |
| Local Funds | (27%) | 14,682,279 |
| State Funds | (34%) | 18,610,406 |
| Federal Assistance | (8%) | 4,474,850 |
| Other Funds | (8%) | 4,384,182 |
| Total Operating Funds Expended | | \$54,310,082 |
| Sources of Capital Funds Expended | | |
| Local funds | (7%) | \$865,272 |
| State Funds | (17%) | 2,144,756 |
| Federal Assistance | (76%) | 9,406,899 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$12,416,927 |

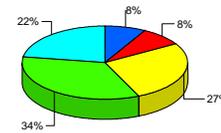
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$40,389,731 |
| Materials and Supplies | 8,579,559 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 5,055,787 |
| Total Operating Expenses | \$54,025,077 |
| Reconciling Cash Expenditures | \$285,006 |

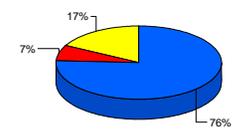
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|---------------------|
| Bus | 209 | 0 | \$5,516,670 | \$717,848 | \$5,293,930 | \$79,658 | \$11,608,106 |
| Demand Response | 40 | 0 | \$725,644 | \$83,177 | \$0 | \$0 | \$808,821 |
| Total | 249 | 0 | \$6,242,314 | \$801,025 | \$5,293,930 | \$79,658 | \$12,416,927 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$47,951,522 | \$11,883,808 | \$11,608,106 | 41,275,662 | 5,631,082 | 12,415,288 | 445,913 | 0.0 | 264 | 7.5 | 209 | 2.69 | 26% |
| Demand Response | \$6,073,555 | \$274,557 | \$808,821 | 1,811,775 | 1,516,386 | 194,352 | 75,484 | N/A | 63 | 1.9 | 40 | N/A | 58% |

Performance Measures

Service Efficiency

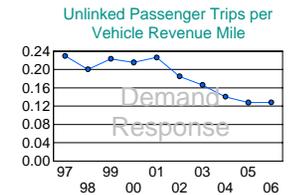
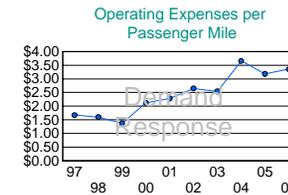
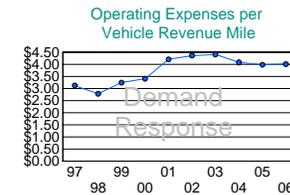
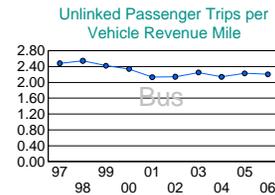
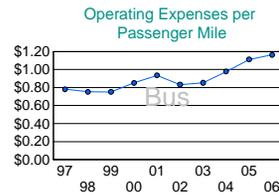
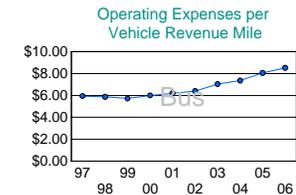
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$8.52 | \$107.54 |
| Demand Response | \$4.01 | \$80.46 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$1.16 | \$3.86 |
| Demand Response | \$3.35 | \$31.25 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 2.20 | 27.84 |
| Demand Response | 0.13 | 2.57 |



¹ Excludes data for purchased transportation reported separately