

## 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	62,235,164
Annual Unlinked Trips	17,099,834
Average Weekday Unlinked Trips	58,435
Average Saturday Unlinked Trips	22,400
Average Sunday Unlinked Trips	17,786

#### Service Supplied

Annual Vehicle Revenue Miles	6,731,840
Annual Vehicle Revenue Hours	543,946
Vehicles Operated in Maximum Service	241
Vehicles Available for Maximum Service	318
Base Period Requirement	97

### Financial Information

**Fare Revenues Earned** \$13,139,826

#### Sources of Operating Funds Expended

Fare Revenues	( 21%)	\$13,290,270
Local Funds	( 0%)	0
State Funds	( 53%)	33,156,960
Federal Assistance	( 8%)	5,117,336
Other Funds	( 18%)	11,284,584
<b>Total Operating Funds Expended</b>		<b>\$62,849,150</b>

#### Sources of Capital Funds Expended

Local funds	( 10%)	\$1,138,359
State Funds	( 15%)	1,688,885
Federal Assistance	( 75%)	8,473,657
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$11,300,901</b>

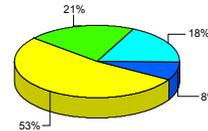
### Summary of Operating Expenses

Salary, Wages and Benefits	\$45,859,452
Materials and Supplies	11,239,392
Purchased Transportation	0
Other Operating Expenses	5,393,803
<b>Total Operating Expenses</b>	<b>\$62,492,647</b>
Reconciling Cash Expenditures	\$356,503

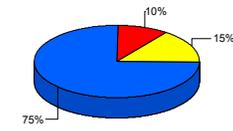
### Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	205	0	\$0	\$3,178,393	\$6,362,110	\$105,455	<b>\$9,645,958</b>
Demand Response	36	0	\$1,627,032	\$0	\$27,911	\$0	<b>\$1,654,943</b>
<b>Total</b>	<b>241</b>	<b>0</b>	<b>\$1,627,032</b>	<b>\$3,178,393</b>	<b>\$6,390,021</b>	<b>\$105,455</b>	<b>\$11,300,901</b>

### Sources of Operating Funds Expended



### Sources of Capital Funds Expended

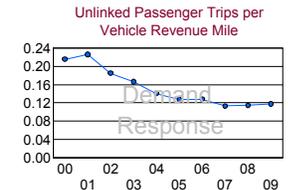
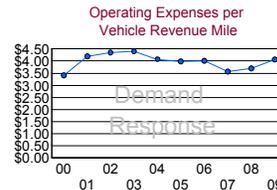
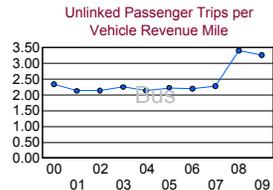
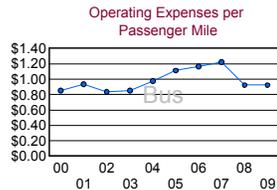
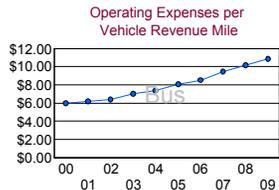


### Modal Characteristics

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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	\$56,204,869	\$12,766,744	\$9,645,958	60,912,430	5,186,102	16,918,131	446,695	0.0	252	9.0	205	1.90	23%
Demand Response	\$6,287,778	\$373,082	\$1,654,943	1,322,734	1,545,738	181,703	97,251	N/A	66	2.5	36	N/A	83%

### Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$10.84	\$125.82	\$0.92	\$3.32	3.26	37.87
Demand Response	\$4.07	\$64.66	\$4.75	\$34.60	0.12	1.87



<sup>1</sup> Excludes data for purchased transportation reported separately