

Regional Transportation Program, Inc. (RTP)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Portland, ME | |
| Square Miles | 124 |
| Population | 188,080 |
| Population Ranking out of 465 UZAs | 163 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 853 |
| Population | 265,612 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 1,223,402 |
| Annual Unlinked Trips | 148,855 |
| Average Weekday Unlinked Trips | 604 |
| Average Saturday Unlinked Trips | 27 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|---------|
| Annual Vehicle Revenue Miles | 727,762 |
| Annual Vehicle Revenue Hours | 56,846 |
| Vehicles Operated in Maximum Service | 33 |
| Vehicles Available for Maximum Service | 33 |
| Base Period Requirement | 0 |

Financial Information

| | |
|--|--------------------|
| Fare Revenues Earned | \$1,675,933 |
| Sources of Operating Funds Expended | |
| Fare Revenues (70%) | \$1,630,343 |
| Local Funds (1%) | \$20,748 |
| State Funds (1%) | \$17,233 |
| Federal Assistance (6%) | \$137,023 |
| Other Funds (22%) | \$521,815 |
| Total Operating Funds Expended | \$2,327,162 |
| Sources of Capital Funds Expended | |
| Local Funds (0%) | \$0 |
| State Funds (0%) | \$704 |
| Federal Assistance (89%) | \$363,634 |
| Other Funds (11%) | \$45,590 |
| Total Capital Funds Expended | \$409,928 |

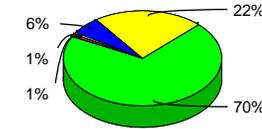
Summary Operating Expenses

| | |
|---------------------------------|--------------------|
| Salary, Wages, Benefits | \$1,691,643 |
| Materials and Supplies | \$386,255 |
| Purchased Transportation | \$0 |
| Other Operating Expenses | \$249,263 |
| Total Operating Expenses | \$2,327,161 |
| Reconciling Cash Expenditures | \$0 |

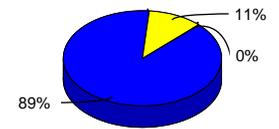
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased ¹ Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|------------|------------------|
| Demand Response | 33 | 0 | \$390,355 | \$19,573 | \$0 | \$0 | \$409,928 |
| Total | 33 | 0 | \$390,355 | \$19,573 | \$0 | \$0 | \$409,928 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

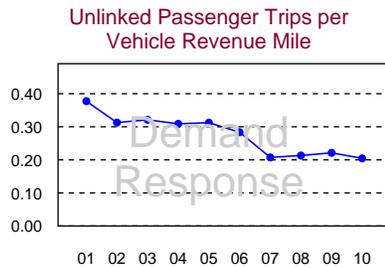
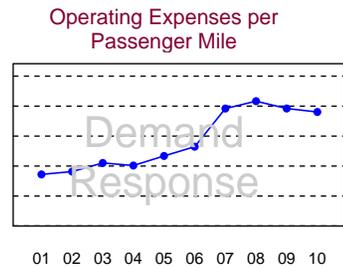
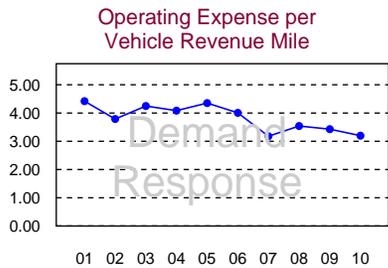


Modal Characteristics

| Mode | 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 |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Demand Response | \$2,327,161 | \$1,675,933 | \$409,928 | 1,223,402 | 727,762 | 148,855 | 56,846 | N/A | 33 | 5.7 | 33 | N/A | 0% |

Performance Measures

| Mode | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--------------------------------------|---|---|---|
| Demand Response | \$3.20 | \$40.94 | \$1.90 | \$15.63 | 0.20 | 2.62 |



¹ Excludes data for purchased transportation reported separately