

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	62,844,083
Annual Unlinked Trips	17,238,595
Average Weekday Unlinked Trips	59,069
Average Saturday Unlinked Trips	22,077
Average Sunday Unlinked Trips	17,682

Service Supplied

Annual Vehicle Revenue Miles	6,790,822
Annual Vehicle Revenue Hours	543,410
Vehicles Operated in Maximum Service	244
Vehicles Available for Maximum Service	324
Base Period Requirement	107

Financial Information

Fare Revenues Earned	\$12,712,738
Sources of Operating Funds Expended	
Fare Revenues (21%)	\$13,310,424
Local Funds (5%)	\$3,524,051
State Funds (48%)	\$31,197,411
Federal Assistance (8%)	\$4,845,139
Other Funds (18%)	\$11,621,163
Total Operating Funds Expended	\$64,498,188
Sources of Capital Funds Expended	
Local Funds (9%)	\$2,434,672
State Funds (12%)	\$3,245,179
Federal Assistance (79%)	\$21,949,658
Other Funds (0%)	\$0
Total Capital Funds Expended	\$27,629,509

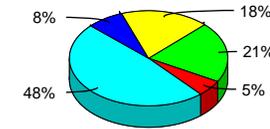
Summary Operating Expenses

Salary, Wages, Benefits	\$46,371,827
Materials and Supplies	\$12,821,095
Purchased Transportation	\$0
Other Operating Expenses	\$5,075,062
Total Operating Expenses	\$64,267,984
Reconciling Cash Expenditures	\$230,204

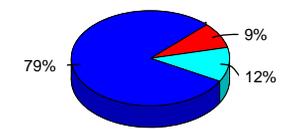
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	207	0	\$18,179,642	\$4,952,772	\$2,362,460	\$803,175	\$26,298,049
Demand Response	37	0	\$1,306,171	\$0	\$0	\$25,289	\$1,331,460
Total	244	0	\$19,485,813	\$4,952,772	\$2,362,460	\$828,464	\$27,629,509

Sources of Operating Funds Expended



Sources of Capital Funds Expended

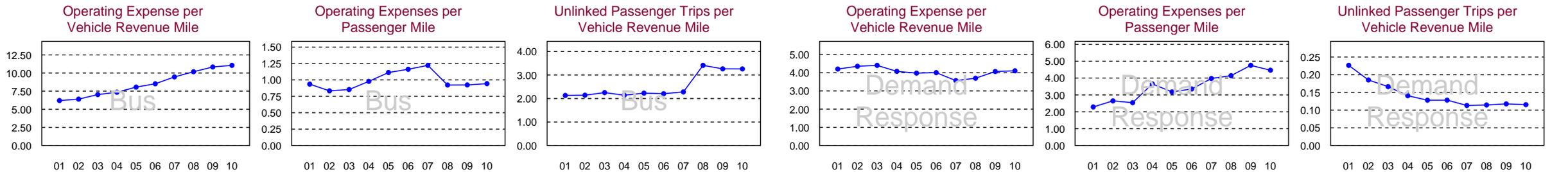


Modal Characteristics

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
Bus	\$57,874,636	\$12,379,589	\$26,298,049	61,412,229	5,233,557	17,058,925	446,304	N/A	258	7.4	207	1.93	25%
Demand Response	\$6,393,348	\$333,149	\$1,331,460	1,431,854	1,557,265	179,670	97,106	N/A	66	2.5	37	N/A	78%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	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
Bus	\$11.06	\$129.68	\$0.94	\$3.39	3.26	38.22
Demand Response	\$4.11	\$65.84	\$4.47	\$35.58	0.12	1.85



¹ Excludes data for purchased transportation reported separately