

Regional Transit Service - Monroe County dba RTS Monroe (MB) and RTS Access (DR)

2019 Annual Agency Profile

Chief Financial Officer: Mr. Scott Adair
 585-654-0230

General Information

Urbanized Area Statistics - 2010 Census
 Rochester, NY
 324 Square Miles
 720,572 Population
 60 Pop. Rank out of 498 UZAs
Other UZAs Served
 0 New York Non-UZA

Service Consumption
 49,016,962 Annual Passenger Miles (PMT)
 14,712,832 Annual Unlinked Trips (UPT)
 49,864 Average Weekday Unlinked Trips
 21,072 Average Saturday Unlinked Trips
 16,088 Average Sunday Unlinked Trips

Database Information
 NTDID: 20113
 Reporter Type: Full Reporter

Service Area Statistics
 293 Square Miles
 694,394 Population

Service Supplied
 6,944,033 Annual Vehicle Revenue Miles (VRM)
 572,955 Annual Vehicle Revenue Hours (VRH)
 263 Vehicles Operated in Maximum Service (VOMS)
 297 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Demand Response	52	-	\$565,757	\$276,693	\$51,769	\$0	\$894,219	
Bus	204	-	\$6,577,250	\$2,165,101	\$956,492	\$498,574	\$10,197,417	
Vanpool	-	7	\$0	\$0	\$0	\$0	\$0	
Total	256	7	\$7,143,007	\$2,441,794	\$1,008,261	\$498,574	\$11,091,636	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$8,612,654	\$397,576	\$894,219	1,827,287	222,658	1,738,771	116,579	0.0	56	52	7.1%	3.3
Bus	\$72,915,528	\$21,625,779	\$10,197,417	46,649,235	14,472,203	5,123,291	454,227	0.0	234	204	12.8%	8.3
Vanpool	\$98,911	\$42,261	\$0	540,440	17,971	81,971	2,149	0.0	7	7	0.0%	1.0
Total	\$81,627,093	\$22,065,616	\$11,091,636	49,016,962	14,712,832	6,944,033	572,955	0.0	297	263	11.4%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Demand Response	\$4.95	\$73.88	\$4.71	\$38.68
Bus	\$14.23	\$160.53	\$1.56	\$5.04
Vanpool	\$1.21	\$46.03	\$0.18	\$5.50
Total	\$11.75	\$142.47	\$1.67	\$5.55



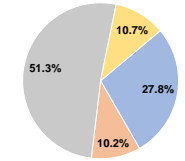
Notes:
^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated	\$22,752,617	27.8%
Local Funds	\$8,370,709	10.2%
State Funds	\$41,970,937	51.3%
Federal Assistance	\$8,750,351	10.7%

Operating Funding Sources

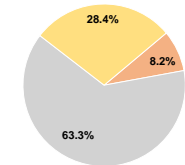


Total Operating Funds Expended \$81,844,614 100.0%

Sources of Capital Funds Expended

Fares and Directly Generated	\$0	0.0%
Local Funds	\$912,278	8.2%
State Funds	\$7,025,764	63.3%
Federal Assistance	\$3,153,594	28.4%

Capital Funding Sources



Total Capital Funds Expended \$11,091,636 100.0%

Summary of Operating Expenses (OE)

Labor	\$62,942,732	77.1%
Materials and Supplies	\$9,326,045	11.4%
Purchased Transportation	\$96,986	0.1%
Other Operating Expenses	\$9,261,330	11.3%
Total Operating Expenses	\$81,627,093	100.0%
Reconciling OE Cash Expenditures	\$217,521	
Purchased Transportation (Reported Separately)	\$0	