

# 2022 Annual Agency Profile - Regional Transit Service - Monroe County dba RTS Monroe (MB) and RTS Access (DR) (NTD ID 20113)

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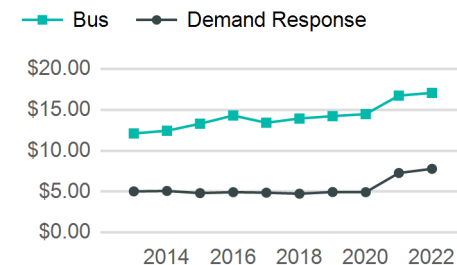
## Geographic Coverage

<b>Primary Urbanized Area</b>	Rochester, NY
<b>Square Miles</b>	292
<b>Population</b>	704,327
<b>Other Areas Served:</b>	New York Non-UZA
<b>Service Area Population</b>	693,960
<b>Service Area Sq. Miles</b>	298

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	24,599,448
<b>Annual Unlinked Trips (UPT)</b>	7,694,692
<b>Average Weekday UPT</b>	25,471
<b>Average Saturday UPT</b>	12,169
<b>Average Sunday UPT</b>	9,775

## Operating Expenses per Vehicle Revenue Mile



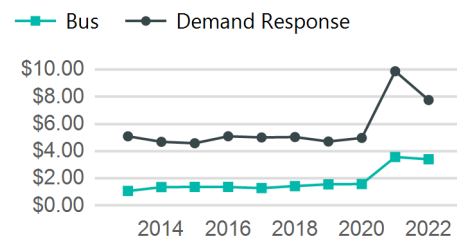
## Assets

<b>Revenue Vehicles</b>	313
<b>Service Vehicles</b>	33
<b>Facilities</b>	6
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	6,903,272
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	560,676
<b>Vehicles Operated in Maximum Service (VOMS)</b>	240
<b>Vehicles Available for Maximum Service (VAMS)</b>	290

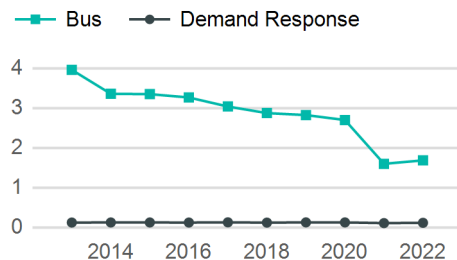
## Operating Expenses per Passenger Mile



## Modal Characteristics

Mode	Service Efficiency		Service Effectiveness		Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips			
Bus	171	0	21,995,261	7,403,189	4,389,376	413,614	0.00
Demand Response	64	0	2,461,872	287,354	2,454,852	145,586	0.00
Vanpool	0	5	142,315	4,149	59,044	1,476	0.00
<b>Total</b>	<b>235</b>	<b>5</b>	<b>24,599,448</b>	<b>7,694,692</b>	<b>6,903,272</b>	<b>560,676</b>	<b>0.00</b>

## Unlinked Passenger Trip per Vehicle Revenue Mile



## Metrics

Mode	Service Efficiency		Service Effectiveness		OE per VRM	OE per UPT
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH		
Bus	\$17.08	\$181.23	1.7	17.9	\$3.41	\$10.13
Demand Response	\$7.79	\$131.32	0.1	2.0	\$7.77	\$66.53
Vanpool	\$1.41	\$56.53	0.1	2.8	\$0.59	\$20.11
<b>Total</b>	<b>\$13.64</b>	<b>\$167.94</b>	<b>1.1</b>	<b>13.7</b>	<b>\$3.83</b>	<b>\$12.24</b>

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## 2022 Funding Breakdown

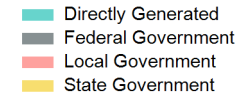
### Summary of Operating Expenses (OE)

Labor	\$74,253,049	78.9%
Materials and Supplies	\$8,233,058	8.7%
Purchased Transportation	\$82,037	0.1%
Other Operating Expenses	\$11,594,301	12.3%
<b>Total Operating Expenses</b>	<b>\$94,162,445</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$284,103</i>	

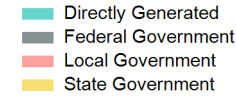
### Sources of Operating Funds Expended

Directly Generated	\$13,702,846
Federal Government	\$24,821,703
Local Government	\$8,217,790
State Government	\$47,704,209
<b>Total Operating Funds Expended</b>	<b>\$94,446,548</b>

### Operating Funding Sources



### Capital Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,894,609
Local Government	\$422,262
State Government	\$1,763,574
<b>Total Capital Funds Expended</b>	<b>\$4,080,445</b>

### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$74,960,745	\$12,461,768
Demand Response	\$19,118,260	\$312,206
Vanpool	\$83,440	\$43,103
<b>Total</b>	<b>\$94,162,445</b>	<b>\$12,817,077</b>

### Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$892,476	\$215,761	\$2,023,965	\$155,405
\$495,348	\$0	\$297,490	\$0
\$0	\$0	\$0	\$0
<b>\$1,387,824</b>	<b>\$215,761</b>	<b>\$2,321,455</b>	<b>\$155,405</b>

## 2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 24%; Equipment - Trucks and other Rubber Tire Vehicles - 58%; Facility - Administrative / Maintenance Facilities - 20%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 7%; Rolling Stock - CU - Cutaway - 28%; Rolling Stock - VN - Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	171	199	34.4%	9.2
Demand Response	64	86	16.4%	3.8
Vanpool	5	5	0.0%	1.0