

2023 Annual Agency Profile - County of Nassau (NTD ID 20206)

Mailing Address: 1 WEST ST
MINEOLA, NY

Website: <http://www.nicebus.com/>

Geographic Coverage

Primary Urbanized Area New York--Jersey City--
Newark, NY--NJ
Square Miles 3,248
Population 19,426,449
Other Areas Served:
Service Area Population 1,376,340
Service Area Sq. Miles 285

Service Consumed

Annual Passenger Miles Traveled (PMT) 112,757,303
Annual Unlinked Trips (UPT) 20,293,586
Average Weekday UPT 66,466
Average Saturday UPT 34,849
Average Sunday UPT 27,514

Assets

Revenue Vehicles 399
Service Vehicles 48
Facilities 3
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 10,735,039
Annual Vehicle/Passenger Car Revenue Hours (VRH) 992,525
Vehicles Operated in Maximum Service (VOMS) 321
Vehicles Available for Maximum Service (VAMS) 384

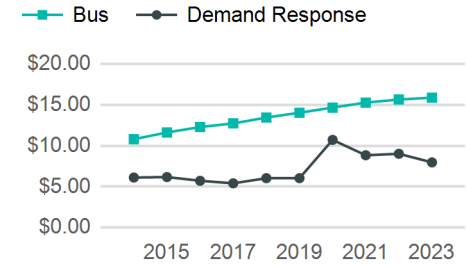
Modal Characteristics

| Mode | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Bus | 0 | 235 | 110,452,545 | 19,994,905 | 8,525,140 | 801,391 | 0.00 |
| Demand Response | 0 | 86 | 2,304,758 | 298,681 | 2,209,899 | 191,134 | 0.00 |
| Total | 0 | 321 | 112,757,303 | 20,293,586 | 10,735,039 | 992,525 | 0.00 |

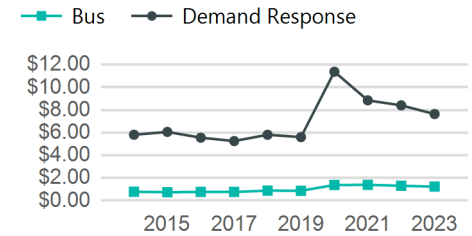
Metrics

| Mode | Service Efficiency | | Service Effectiveness | | | |
|-----------------|--------------------|-----------------|-----------------------|-------------|---------------|---------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
| Bus | \$15.88 | \$168.98 | 2.3 | 25.0 | \$1.23 | \$6.77 |
| Demand Response | \$7.97 | \$92.10 | 0.1 | 1.6 | \$7.64 | \$58.94 |
| Total | \$14.25 | \$154.18 | 1.9 | 20.4 | \$1.36 | \$7.54 |

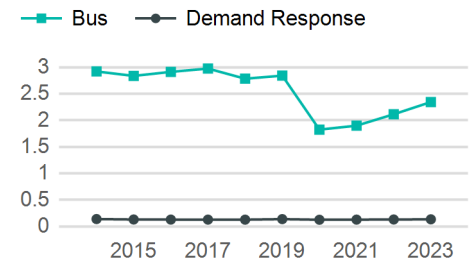
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



2023 Annual Agency Profile - County of Nassau (NTD ID 20206)

2023 Funding Breakdown

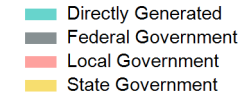
Summary of Operating Expenses (OE)

| | | |
|---|----------------------|---------------|
| Labor | \$343,226 | 0.2% |
| Materials and Supplies | \$1,451 | 0.0% |
| Purchased Transportation | \$152,664,625 | 99.8% |
| Other Operating Expenses | \$13,817 | 0.0% |
| Total Operating Expenses | \$153,023,119 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,659,974</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Directly Generated | \$32,003,918 |
| Federal Government | \$9,639,152 |
| Local Government | \$2,727,356 |
| State Government | \$110,312,667 |
| Total Operating Funds Expended | \$154,683,093 |

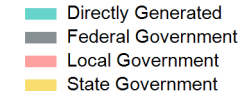
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$0 |
| Federal Government | \$7,963,648 |
| Local Government | \$995,455 |
| State Government | \$4,628,637 |
| Total Capital Funds Expended | \$13,587,740 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|----------------------|---------------------|
| Bus | \$135,418,898 | \$30,144,240 |
| Demand Response | \$17,604,221 | \$1,002,368 |
| Total | \$153,023,119 | \$31,146,608 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|---------------------|----------------------|-------------------------|------------|
| \$8,226,088 | \$61,925 | \$984,481 | \$0 |
| \$4,315,246 | \$0 | \$0 | \$0 |
| \$12,541,334 | \$61,925 | \$984,481 | \$0 |

2023 Asset Management

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

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 235 | 289 | 23.0% | 5.5 |
| Demand Response | 86 | 95 | 10.5% | 2.2 |