http://www.cdta.org/ 110 Watervliet Ave Albany, Ny 12206-2026

| General Information   |                              |  |                      |  |                |   |  | Financial Information        |  |                    |   |                                  | Performance Measure Targets - 2021      |   |
|---|------------------------------|--|----------------------|--|----------------|---|--|------------------------------|--|--------------------|---|----------------------------------|---|---|
| Urbanized Area Statistics - 2010 Census<br>Albany-Schenectady, NY<br>296 Square Miles<br>594,962 Population<br>67 Pop. Rank out of 498 UZAs |                              | 63,523,433 Annual Passenger Miles (PMT)<br>15,244,142 Annual Unlinked Trips (UPT)<br>49,486 Average Weekday Unlinked Trips |                      |  |                | Database Information<br>NTDID: 20002<br>Reporter Type: Full Reporter<br>Asset Type: Tier I (Fixed Route VOMS)<br>Sponsor NTDID: |  |                              | Sources of Operating F<br>Fares and Directly Generated<br>Local Funds<br>State Funds<br>Federal Assistance |                    | Funds Expended<br>\$23,053,709<br>\$9,515,510<br>\$45,565,774<br>\$16,380,654 | 24.4%<br>10.1%<br>48.2%<br>17.3% | Operating Funding Sources               | Performance Measure - Asset Type - Target % not in State of<br>Equipment - Trucks and other Rubber Tire Vehicles - 75%<br>Facility - Administrative / Maintenance Facilities - 0%<br>Facility - Passenger / Parking Facilities - 0%<br>Rolling Stock - AB - Articulated Bus - 10% |
| Other UZAs Served   |                              | 16,707 Average Sunday Unlinked Trips   |                      |  |                | Sponsor NTDID.  |  |                              | Federal P  | 15515tdl ICE       | φ10,360,034   | 17.370                           |   | Rolling Stock - AB - Alticulated Bus - 10%<br>Rolling Stock - BU - Bus - 10%  |
| 427 Saratoga Springs, NY  |                              | 16,707 A   | verage Sunday Uni    | inked mps                                |                |   |  | Total                        | Operating E  | unds Expended      | \$94.515.647  | 100.0%                           |   | Rolling Stock - CU - Cutaway - 10%  |
| 427 Salatoga Sphings, Ni  |                              |  |                      |  |                | Assets  |  | Total                        | Operating Ft   | unus Expended      | \$94,515,047  | 100.0%                           | 48.2%                                   | Rolling Stock - CO - Culaway - 10%  |
| Service Area Statistics   |                              | Service S  | unnlied              |  |                | levenue Vehicles  | 379  |                              | Sol  | irces of Canital   | Funds Expended  |                                  |   |   |
| 207 Square Miles  |                              | 11,220,753 Annual Vehicle Revenue Miles (VRM)  |                      |  |                | ervice Vehicles   | 35   | Fares and Directly Generated |  |                    | \$0   | 0.0%                             | 10.1%                                   |   |
| 511.949 Population  |                              | 833.078 Annual Vehicle Revenue Hours (VRH)   |                      |  |                | acilities   | 6  | Local Funds                  |  | \$4.578.101        | 51.4%   | 10.178                           |   |   |
| ori,oto i opulation   |                              | 297 Vehicles Operated in Maximum Service (VOMS)  |                      |  |                | rack Miles  | 0  | State Funds                  |  |                    | 17.0%   |                                  |   |   |
|   |                              | 350 Vehicles Available for Maximum Service (VAMS)  |                      |  |                | ane Miles   |  | Federal Assistance           |  |                    | 31.6%   |                                  |   |   |
|   |                              | 550 🗸  | enicles Available ic | or waximum dervice                       |                | ane wines   |  |                              | i ederar A   | 13313101100        | ψ2,010,572  | 51.078                           | Capital Funding Sources                 |   |
|   |                              | Modal Characteristics  |                      |  |                |   |  | То                           | Total Capital Funds Expended \$8,901,708   |                    | 100.0%  | Capitar I unung Sources          |   |   |
| Modal Overview  | Vehicles O<br>in Maximun     | Service  | Uses of Cap          |  |                |   |  | Summary of Operating Exp     |  | ng Expenses (OE)   |   | 31.6%                            |   |   |
|   | Directly                     |  |                      | Facilities and                           |                |   |  |                              |  |                    |   |                                  |   |   |
| Mode  | Operated                     | Transportation   | Vehicles             | Guideways                                | Stations       | Other   | Total  |                              |  | Labor              | \$61,055,920  | 65.1%                            |   |   |
| Commuter Bus  | -                            | 11   | \$1,007,876          | \$0                                      | \$0            | \$0   | \$1,007,876  |                              | Materials and  |                    | \$8,074,748   | 8.6%                             | 17.0%                                   |   |
| Demand Response   | 30                           | 22   | \$172,484            | \$0                                      | \$0            | \$0   | \$172,484  | Purchased Transportation     |  | \$6,149,041        | 6.6%  |                                  |   |   |
| Bus   | 206                          |  | \$4,217,887          | \$505,000                                | \$1,686,158    | \$1,312,303   | \$7,721,348  | Other Operating Expenses     |  | \$18,475,923       | 19.7%   | 51.4%                            |   |   |
| Vanpool   | -                            | 28   | \$0                  | \$0                                      | \$0            | \$0   | \$0  |                              |  | ating Expenses     | \$93,755,632  | 100.0%                           |   |   |
| Total   | 236 61 \$5,398,247 \$505,000 |  | \$1,686,158          | 58 \$1,312,303 <b>\$8,901,708</b>        |                | Pu  | Reconciling OE Cash Expenditures \$ Purchased Transportation (Reported Separately) |                              | \$760,015<br>\$0   |                    |   |                                  |   |   |
| Operation Characteristics   |                              |  |                      |  |                |   |  | Fixed Gui                    | dewav Vel  | hicles Available   |   |                                  |   |   |
|   | Operating                    |  | Uses of              | Annual                                   | Annual         | Annual Vehicle  | Annual Vehicle   | Direc                        | ctional  | for Maximum        | Vehicles Operated in  |                                  | Percent Average Fleet                   |   |
| Mode  | Expenses                     | Fare Revenues  | Capital Funds        | Passenger Miles                          | Unlinked Trips | Revenue Miles   | Revenue Hours  | Route                        | e Miles  | Service            | Maximum Service   | S                                | pare Vehicles Age in Years <sup>a</sup> |   |
| Commuter Bus  | \$1,751,947                  | \$467,617  | \$1,007,876          | 5,227,417                                | 174,830        | 270,527   | 8,355  |                              | 0.0  | 14                 | 11  |                                  | 27.3% 0.0                               |   |
| Demand Response   | \$19,609,789                 | \$632,764  | \$172,484            | 3,042,960                                | 340,271        | 2,666,800   | 162,220  |                              | 0.0  | 53                 | 52  |                                  | 1.9% 3.3                                |   |
| Bus   | \$72,060,173                 | \$19,355,285   | \$7,721,348          | 53,389,694                               | 14,671,015     | 7,884,266   | 650,356  |                              | 0.0  | 248                | 206   |                                  | 20.4% 7.2                               |   |
| Vanpool   | \$333,723                    | \$349,038  | \$0                  | 1,863,362                                | 58,026         | 399,160   | 12,147   |                              | 0.0  | 35                 | 28  |                                  | 25.0% 0.0                               |   |
| Total   | \$93,755,632                 | \$20,804,704   | \$8,901,708          | 63,523,433                               | 15,244,142     | 11,220,753  | 833,078  |                              | 0.0  | 350                | 297   |                                  | 15.1%                                   |   |
| Performance Measures  | _                            | Service Efficiency Operating Expenses per Operating Expenses per   |                      |  |                | Service Effectiveness Operating Expenses per Passenger Operating Expenses per Unlinked Trips per Unlinked Trips per             |  |                              |  |                    | the Vieland Talana  |                                  |   |   |
| Mode  |                              |  |                      | ating Expenses per<br>hicle Revenue Hour |                |   | Operating Expenses per I   |                              |  |                    |   |                                  |   |   |
| Mode<br>Commuter Bus  | Ve                           | \$6.48   | Ven                  | S209.69                                  |                | lode<br>Commuter Bus  |  | Mile<br>\$0.34               | Unlinked   |                    | Vehicle Reve  |                                  | Vehicle Revenue Hour                    |   |
|   |                              | \$6.48<br>\$7.35   |                      | \$209.69<br>\$120.88                     |                |   |  | \$0.34<br>\$6.44             |  | \$10.02<br>\$57.63 |   | 0.6<br>0.1                       | 20.9<br>2.1                             |   |
| Demand Response<br>Bus  |                              | \$7.35<br>\$9.14   |                      | \$120.88                                 |                | emand Response  |  | \$6.44                       |  | \$57.63            |   | 1.9                              | 2.1<br>22.6                             |   |
| Vanpool   |                              | \$9.14   |                      | \$110.80<br>\$27.47                      |                | anpool  |  | \$1.35                       |  | \$4.91             |   | 0.1                              | 4.8                                     |   |
| Total   |                              | \$0.84<br>\$8.36   |                      | \$27.47<br>\$112.54                      |                | otal  |  | \$0.18<br>\$1.48             |  | \$5.75<br>\$6.15   |   | 0.1                              | 4.8                                     |   |
| i otai  |                              | <b>ф0.30</b>   |                      | φ11 <b>2.</b> 34                         |                | otai  |  | φ1. <del>4</del> 0           |  | φ <b>0.1</b> 5     |   | 1.4                              | 10.3                                    |   |

| Operating Expense per Vehicle Revenue<br>Mile: Bus   | Operating Expense per Passenger Mile:<br>Bus | Unlinked Passenger Trip per Vehicle<br>Revenue Mile: Bus | Operating Expense per Vehicle Revenue<br>Mile: Demand Response | Operating Expense per Passenger Mile:<br>Demand Response  | Unlinked Passenger Trip per Vehicle<br>Revenue Mile: Demand Response |
|--|--|--|--|---|--|
| \$100<br>\$200<br>\$200<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150<br>\$150 | **************************************       | 2.50<br>1.50<br>0.50                                     | \$10.00<br>\$6.00<br>\$4.00<br>\$4.00<br>\$2.00                | \$10.00         0.20           \$8.00         0.15           \$6.00         0.10           \$3.00         0.05  |  |
| \$0.00 11 12 13 14 15 16 17 18 19 20 \$0.00  | 11 12 13 14 15 16 17 18 19 20                | 0.00 11 12 13 14 15 16 17 18 19 20                       | \$0.00 L 11 12 13 14 15 16 17 18 19 20                         | \$0.00 - 0 | 11 12 13 14 15 16 17 18 19 20  |

Notes: <sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.