

2023 Annual Agency Profile - County of Rockland (NTD ID 20084)

Mailing Address: 11 NEW HEMPSTEAD RD
NEW CITY, NY

Website: <http://rocklandgov.com/departments/public-transportation/>

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	325,789
Service Area Sq. Miles	176

Assets

Revenue Vehicles	73
Service Vehicles	4
Facilities	2
Lane Miles	
Track Miles	

Service Consumed

Annual Passenger Miles Traveled (PMT)	8,437,498
Annual Unlinked Trips (UPT)	1,385,483
Average Weekday UPT	4,557
Average Saturday UPT	2,539
Average Sunday UPT	1,698

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,428,329
Annual Vehicle/Passenger Car Revenue Hours (VRH)	133,306
Vehicles Operated in Maximum Service (VOMS)	53
Vehicles Available for Maximum Service (VAMS)	74

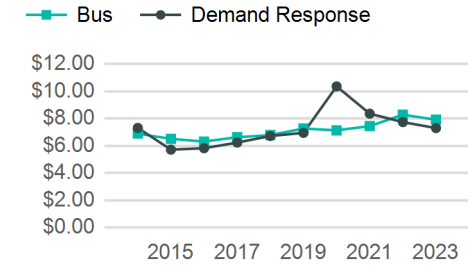
Modal Characteristics

	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
Mode							
Bus	0	34	7,975,452	1,330,059	1,921,655	106,181	0.00
Demand Response	19	0	462,046	55,424	506,674	27,125	0.00
Total	19	34	8,437,498	1,385,483	2,428,329	133,306	0.00

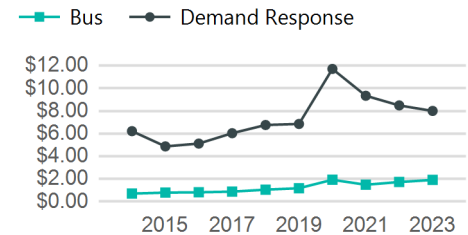
Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$7.91	\$143.20	0.7	12.5	\$1.91	\$11.43
Demand Response	\$7.30	\$136.32	0.1	2.0	\$8.00	\$66.72
Total	\$7.78	\$141.80	0.6	10.4	\$2.24	\$13.64

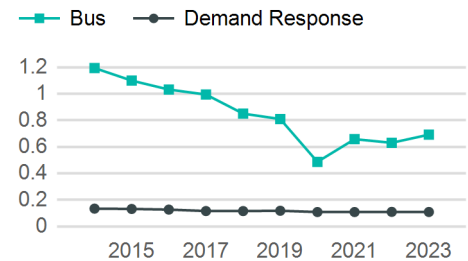
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$4,307,208	22.8%	Directly Generated	\$8,250			
Materials and Supplies	\$372,230	2.0%	Federal Government	\$3,468,894			
Purchased Transportation	\$12,669,914	67.0%	Local Government	\$8,364,735			
Other Operating Expenses	\$1,553,272	8.2%	State Government	\$7,162,126			
Total Operating Expenses	\$18,902,624	100.0%	Total Operating Funds Expended	\$19,004,005			
			Sources of Capital Funds Expended		Capital Funding Sources		
			Directly Generated	\$0			
			Federal Government	\$241,040			
			Local Government	\$30,130			
			State Government	\$524,905			
Total Capital Funds Expended				\$796,075			
Reconciling OE Cash Expenditures	\$101,381						

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$15,204,950	\$8,250	\$619,656	\$0	\$0	\$176,419
Demand Response	\$3,697,674	\$0	\$0	\$0	\$0	\$0
Total	\$18,902,624	\$8,250	\$619,656	\$0	\$0	\$176,419

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		2R02	
			Metrics			
	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)	
	Bus	34	49	44.1%	4.9	
	Demand Response	19	25	31.6%	7.3	p. 2 of 2