New York State Department of Transportation

2003 Annual Report

On Public Transportation Assistance Programs In New York State

Passenger Transportation Division

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2003 Annual Report
on
Public Transportation Assistance Programs
in
New York State

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CHAPTER I
INTRODUCTION

TRANSIT IN NEW YORK STATE - 2002

An efficient, safe and environmentally sound public transit system is essential to moving people in both rural and urban areas, and is a fundamental part of the State's multi-modal transportation infrastructure. Public transportation is an indispensable precondition for New York's economy to function. The State's extensive public transportation network provides mobility alternatives for citizens in the State's urban areas that are essential to the health of the economy of New York. Public transit also provides mobility for rural and elderly residents in the State's small towns and villages, who do not have access to other modes of transportation, to travel to education, medical, social service and other necessary services.

The State's significant funding for public transportation supports State economic and environmental polies, and helps mitigate traffic congestion in the State's major urbanized areas. A direct benefit of New York's extensive support for public transportation is the fact that the State consumes the lowest per capita use of energy for transportation by any state in the nation. Energy consumption for transportation purposes in New York is roughly two-thirds that of the national average.

In 2002, New York State transit ridership remained at record levels, with a slight increase over 2001 levels to the largest ridership level, 2.6 billion passenger trips, since the Statewide Mass Transportation Operating Assistance Program (STOA) program was authorized in 1974. This increase occurred despite significant infrastructure damage sustained during the terrorist attacks of September 11, 2001 by the state's largest transit property, the New York City Subway. During past four years ridership statewide has increased by16.5 percent. Transit ridership in New York State accounts for more than 1/3 of all transit trips taken in the United States.

This high level of transit service and utilization is supported by New York State's providing more than $1.7 billion in STOA funding support to the operations of the State's transit systems. Including the SFY 2003-04 enacted budget, State support for public transportation operating assistance has increased by approximately 30.9% since SFY 1996-1997.

The increases in State funding have allowed transit systems to maintain public transportation service levels, as well as enable the State and transit systems to respond to emerging public transportation needs, including: suburban mobility, welfare to work, special needs of the elderly and accessibility for persons with disabilities. This strong support has also enabled transit systems in the State's urbanized and rural areas to maintain fares at or below the national average, making transit a viable and affordable transportation alternative.

In the aftermath of the terrorist attacks of September 11, 2001, the heightened need to assign a larger portion of resources to the ongoing tasks of security and emergency preparedness has applied additional burden on the fiscal condition of the State's transit systems. Security is a necessary expense to ensure the safety of the traveling public, but the funds that support it come from the same limited sources that fund needed service enhancement and expansion.

The efficiencies provided by public transportation are a critical underpinning for the productivity and vitality of the State's economy. Transit provides the businesses of the State with highly efficient and economical access to the State's labor pool. The population and employment densities that comprise the economy of the New York metropolitan region, and that play an important role in the State and national economies, would not be possible in the absence of the vast network of transit services supported by the STOA program.

In addition to the STOA program, the State's multi-year transit capital program has identified nearly $2.2 billion in State funding for the Metropolitan Transportation Authority's capital program over the 2000-2004 period. For systems other than the MTA, the multi-year program includes $146.0 million in capital assistance during this period. These new funds will be used for new bus acquisition, maintenance facility improvements and other regionally significant intermodal facility and capital projects that will further strengthen the ability of the state's transit network to serve the travel needs of the public.

THIS REPORT

Section 18-b of New York State Transportation Law, establishing the STOA program, requires the Department of Transportation to report on the impact and effectiveness of the statewide operating assistance program and the economy, efficiency and effectiveness of transit service in the State. This report fulfills the legislative requirement by examining transit service and market characteristics, and the ongoing efforts of New York State Transit Operators to meet these changing markets.

Summarizing some of the themes of the Report:

- Ridership downstate continued to climb in 2002, despite the impacts of the September 11, 2001 attacks, reflecting the resiliency of the downstate economy and ongoing effect of very successful MetroCard free transfer fare incentives;

- Upstate ridership ranged from slight increases to modest declines that have typically mirrored core service area population change. A common challenge encountered by many upstate operators has been a decline in their core service area population that accompanies growth or stability in the larger regions that comprise their service territory.

- In both upstate and downstate suburban markets, population and employment patterns continue to grow more dispersed. A recurring theme, even downstate where ridership is increasing or stable, is the challenge of serving the same population, but having to travel longer distances and expand hours of operation to accommodate changing travel requirements.

- Policy requirements and objectives are driving up total system costs and impacting economy, efficiency and effectiveness measures. Addressing the necessary investment in security and emergency preparedness, while serving increasingly dispersed employment patterns and providing complementary paratransit to meet the Americans with Disabilities Act (ADA) requirements are examples of policies whose benefits are not neatly gauged by traditional cost and efficiency measures.

- Travelers have choices, and transit must compete to attract and retain riders by making investments in improving the customer's experience. New levels of capital investment are being made in new buses, facilities and customer amenities (improved transit waiting areas, customer information, fleet management, bicycle access, payment media, etc.).

- Transit operators have established new and innovative services, including rail feeder services, employer shuttles, express commuter routes, transportation brokerages, bus rapid transit concepts, as well as undertaking route re-structuring studies to help understand and respond to changing markets with more targeted services.

- Communities statewide have placed increasing demands on local transit systems to manage the construction or rehabilitation of intermodal transportation centers. These facilities provide significant benefits in terms of efficient passenger and freight connections to regional and national transportation modes. However, participation in these types of non-traditional transit projects can place significant technical and financial demands upon local transit systems, significantly impacting core system operations and capital budgets.

The organization of this report is as follows:

Chapter II - Describes the State and Federal transit funding programs, current resources and their distribution among transit systems, and information on STOA program appropriations and formula payments to individual transit systems for State Fiscal Year 2002-03. This Chapter includes a Report on Capital Assistance for non - MTA Transit Systems, covering capital expenditures for the purchase of vehicles, improvement of facilities, and describes the non-MTA Capital program.

Chapter III - Provides an overview of 2002 ridership and service trends for groups of transit systems. This includes a review of the operating performance and initiatives of major transit systems and an evaluation of the effectiveness, efficiency and economy of these systems.

Chapter IV - Discusses Federal and State transit program administration including the 5310, 5311 and

Intercity Bus programs.

Chapter V - Provides an overview of Department and transit agency initiatives in the area of innovative transit services and activities supporting improved customer experience in transit. This Chapter discusses service expansion initiatives associated with the Community Solutions for Transportation (CST)/Temporary Aid for Needy Families (TANF)/Job Access and Reverse Commute (JARC), Innovative Mobility Demonstration, and Rural Coordination Programs. It also covers transit supportive activities in the pedestrian and bicycle, travel demand management and Intelligent Transportation Systems programs.

Chapter VI - Describes the Passenger Transportation Division's efforts, through the Rural Technical Assistance Program (RTAP) program, and in the area of best practices and technology transfer and support, to provide technical assistance to transit operators on wide ranging issues such as transit security best practices, training for drug and alcohol testing, the use of Geographic Information Systems and other transit operations and planning software.

In conclusion, this report provides a summary of what the STOA program and other federal and state transit programs are achieving in support of the continued improvement in the quality and availability of transit in New York State. In 2002, Statewide Mass Transportation Operating Assistance (STOA) and related programs continued to support improved mobility services to changing markets, mading transit more safe, efficient and customer friendly. This improved service was enhanced with the introduction and use of technology and investment in improved capital facilities.

CHAPTER II
TRANSIT FINANCE AND CAPITAL ASSISTANCE

INTRODUCTION

New York State continues to make important capital and operating investments to improve New York's transportation system. New York State provides more than $1.7 billion in recurring operating assistance annually to support public transportation, more than any other State in the nation.

This Chapter details New York State's substantial funding commitment in support of Public Transportation**,** as a fundamental part of the State's efficient, safe and environmentally sound multi-modal transportation infrastructure. It provides a synopsis of the State's program of support for transit operating costs, as well as an overview of Federal program support of Public Transportation in New York. It reports on the status of the State's Non-MTA Capital Program, as mandated by Article 13, Section 306 of the Transportation Law.

STATE PUBLIC TRANSPORTATION ASSISTANCE

Including the State Fiscal Year (SFY) 2003-04 enacted budget, State support for public transportation operating assistance has increased by approximately $409.3 million, or 30.9 percent, since SFY 1996-1997.

STATEWIDE MASS TRANSPORTATION OPERATING ASSISTANCE PROGRAM (STOA)

Despite the SFY 2003-04 State budget challenges and the post September 11, 2001, economic slowdown, the State of New York committed $1.7 billion in recurring operating assistance to assist approximately 130 transit operators Statewide (Figure II-2).

This funding level was attained despite a significant decline in tax receipts credited to the Downstate dedicated tax account - the Metropolitan Mass Transportation Operating Assistance Account (MMTOA). To mitigate the impact of reduced Downstate dedicated tax funding from MMTOA and to maintain funding levels Statewide in SFY 2003-04, the enacted budget:

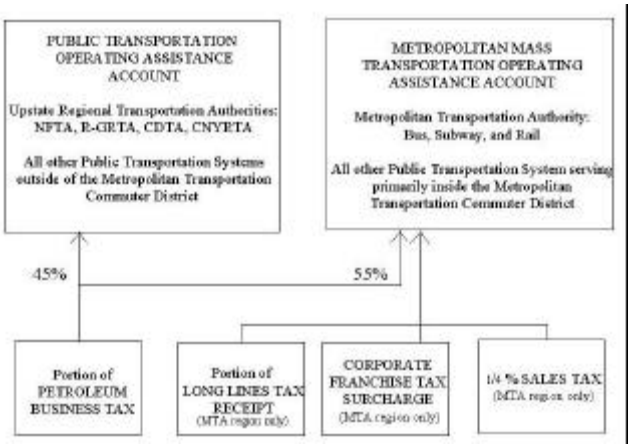
- Increased funding for Downstate from the Dedicated Mass Transportation Trust Fund (DMTTF) by $14.3 million;
- Shifted an additional $4.0 million in DMTTF ($1.2 million) and General Funds ($2.8 million) from Upstate to Downstate; and
- Held Upstate systems harmless by replacing the revenue shift to Downstate in-kind with an additional $4.0 million in Upstate dedicated tax resources from the Public Transportation Systems Operating Assistance Account (PTOA).

The following section details the major sources of this State assistance.

The Statewide Mass Transportation Operating Assistance program is supported by State general fund revenues as well as a series of dedicated revenue sources (Figure II-1) that are deposited into the following dedicated transportation funds:

- Mass Transportation Operating Assistance Fund (MTOA);
- Dedicated Mass Transportation Trust Funds (DMTTF).

Figure II-1
MASS TRANSPORTATION OPERATING ASSISTANCE FUND



In addition, over the past several years, the State has redirected portions of the following revenue sources from the State's General Fund to enhance the dedicated transportation funds:

- Motor Vehicle Fees;
- Motor Fuel Taxes;
- Suburban Transportation Fund; and
- Additional Petroleum Business Taxes.

To be eligible to receive State operating assistance funds, a transit system must be a:

- Public Transportation Authority; or
- County or City Owned and Operated System; or
- Private Provider Sponsored by a City, County; or
- Indian tribe.

The Department may also directly sponsor multi-county intercity bus operations for operating assistance under certain provisions of the State Transportation Law.

General Fund

STOA, provided under Section 18-b of the State Transportation Law, requires a 100 percent local match. In SFY 2003-04, $58.0 million in Section 18-b funding was provided directly from the State's General Fund. The total Section 18-b appropriation for SFY 2003-04 was $224.0 million.

Mass Transportation Operating Assistance Fund

STOA dedicated tax funding is provided from legislatively enacted taxes levied in New York State that are in part or in whole dedicated to transit operating assistance. The dedicated tax portion of the STOA program is appropriated from the Mass Transit Operating Assistance (MTOA) fund, created by Section 88-a of State Finance Law. The MTOA fund consists of two accounts:

- Upstate account - Public Transportation Systems Operating Assistance (PTOA)

- Downstate account - Metropolitan Mass Transportation Operating Assistance (MMTOA).

The Downstate account provides funding to transit systems in the twelve county metropolitan transportation commuter district (MTCD) and consists of revenues from the following sources:

- Petroleum Business Tax (PBT);
- Corporate Franchise Tax Surcharge;
- 1/4 Percent Sales Tax; and
- Long Lines Tax.

The Upstate account provides funding to all transit systems outside the twelve county metropolitan transportation commuter district. A portion of the PBT is the sole dedicated revenue source for the Upstate account.

Beginning in SFY 2001-02, 100 percent of PBT receipts were directed to support transportation purposes. In SFY 2002-03, the MMTOA and PTOA accounts provided $997.4 million and $65.3 million respectively to support public transit.

Dedicated Mass Transportation Trust Fund

The Dedicated Mass Transportation Trust Fund (DMTTF) was created in SFY 1993-94. This fund is separate from, and in addition to the MTOA Upstate and Downstate accounts previously discussed. This fund is financed from the share of PBT revenues allocated to transit as part of the State Dedicated Transportation Trust Fund (SDTTF). This dedicated funding is split: 37% for the Mass Transportation Trust Fund (MTTF) and 63% for the Highway and Bridge Trust Fund (HBTF). The Mass Transportation Trust Fund is further split: 34% for the Metropolitan Transportation Authority (MTA) and 3% for systems other than the MTA (non-MTA systems).

The MTA share of the DMTTF has been used in the past to address operating assistance needs. Beginning in SFY 1996-97, a portion of the trust fund appropriation has been used to fund debt service on bonds issued to support the MTA capital program. The DMTTF appropriation available to the MTA in SFY 2003-04 is $489.8 million (Figure II-2(a)).

The non-MTA share of the DMTTF has been used primarily to finance the non-MTA transit capital program and is described in more detail in the capital assistance section later in this chapter. In SFY 2003-04, however, $19.3 million from the non-MTA portion of the DMTTF was provided to Upstate and Downstate transit systems to assist in financing operating expenses (Figure II-2(b)).

Locally Generated Subsidies

Local governments provide significant contributions to the operation and maintenance of the local transit systems. More specifically, locally provided transit operating assistance accounts for approximately $1.0 billion annually, including the required operating match under Section 18-b of the Transportation Law. The following revenue sources account for a majority of the locally provided contribution to public transportation:

- Local Match under Section 18-b;
- Local Voluntary (over-match) Contributions;

NEW YORK STATE DEPARTMENT OF TRANSPORTATION - PASSENGER TRANSPORTATION DIVISION
SFY 2003-04 PUBLIC TRANSPORTATION OPERATING ASSISTANCE - ENACTED BUDGET
($ In Thousands)

SYSTEM	SFY 2002-03 APPROPRIATION	SFY 2003-04 APPROPRIATION	SFY 2003-04 APPROPRIATION vs. SFY 2002-03 APPROPRIATION

STATEWIDE MASS TRANSPORTATION OPERATING ASSISTANCE

	Section 18-b Total	Funds Not Requiring Match	Additional General/Dedicated Funds (5)	Total STOA Funds	Section 18-b Total	Funds Not Requiring Match	Additional General/Dedicated Funds (5)	Total STOA Funds	Section 18-b Total	Funds Not Requiring Match	Additional General/Dedicated Funds (5)	Total STOA Funds
DOWNSTATE (1)(2)(3)												
MTA - NYCT	$158,672	$511,242	--	$669,914	$158,672	$463,242	--	$621,914	$0	-$48,000	--	-$48,000
MTA - Commuter Rail	$29,252	$261,621	$20,000	$310,873	$29,252	$267,643	$5,478	$302,373	$0	$6,022	-$14,522	-$8,500
Rockland County	--	$3,000	--	$3,000	--	$3,000	--	$3,000	--	$0	$0	$0
Staten Island Ferry	$3,029	$12,477	$648	$16,154	$3,029	$11,430	$1,695	$16,154	$0	-$1,047	$1,047	$0
New York City DOT (7)	$7,441	$42,605	$2,351	$52,397	$7,441	$39,098	$5,858	$52,397	$0	-$3,507	$3,507	$0
Westchester	$3,195	$17,404	$4,445	$25,044	$3,195	$15,969	$5,880	$25,044	$0	-$1,435	$1,435	$0
Nassau	$2,961	$16,135	$14,879	$33,975	$2,961	$14,805	$16,209	$33,975	$0	-$1,330	$1,330	$0
Suffolk	$1,082	$5,897	$1,954	$8,933	$1,082	$5,411	$2,440	$8,933	$0	-$486	$486	$0
Formula Bus	$2,260	$12,314	$4,481	$19,055	$2,260	$11,297	$5,498	$19,055	$0	-$1,017	$1,017	$0
Supplement (4)	--	$4,400	--	$4,400	--	$4,400	--	$4,400	--	$0	--	$0
DOWNSTATE STOA TOTAL (1)(2)(3)	**$207,892**	**$887,095**	**$48,758**	**$1,143,745**	**$207,892**	**$836,295**	**$43,058**	**$1,087,245**	**$0**	**-$50,800**	**-$5,700**	**-$56,500**
UPSTATE (1)(2)(3)												
CDTA	$1,917	$6,705	$13,903	$22,525	$1,917	$8,590	$12,018	$22,525	$0	$1,885	-$1,885	$0
CNYRTA	$2,663	$5,690	$11,331	$19,684	$2,663	$7,368	$9,653	$19,684	$0	$1,678	-$1,678	$0
RGRTA	$3,671	$5,867	$6,363	$15,901	$3,671	$7,673	$4,557	$15,901	$0	$1,806	-$1,806	$0
NFTA	$4,100	$13,579	$9,362	$27,041	$4,100	$17,414	$5,527	$27,041	$0	$3,835	-$3,835	$0
Formula Bus	$3,762	$13,516	$6,883	$24,161	$3,762	$17,312	$3,087	$24,161	$0	$3,796	-$3,796	$0
Supplement (4)	--	$2,000	--	$2,000	--	$2,000	--	$2,000	--	$0	--	$0
UPSTATE STOA TOTAL (1)(2)(3)	**$16,113**	**$47,357**	**$47,842**	**$111,312**	**$16,113**	**$60,357**	**$34,842**	**$111,312**	**$0**	**$13,000**	**-$13,000**	**$0**
STATEWIDE STOA TOTAL	**$224,005**	**$934,452**	**$96,600**	**$1,255,057**	**$224,005**	**$896,652**	**$77,900**	**$1,198,557**	**$0**	**-$37,800**	**-$18,700**	**-$56,500**

DEDICATED MASS TRANSPORTATION TRUST FUNDS (DTF)/OTHER STATE TRANSPORTATION ASSISTANCE

	General Fund	Funds Not Requiring Match	Additional General/Dedicated Funds	Total DTF/Other Funds	General Fund	Funds Not Requiring Match	Additional General/Dedicated Funds	Total DTF/Other Funds	General Fund	Funds Not Requiring Match	Additional General/Dedicated Funds	Total DTF/Other Funds
DOWNSTATE												
MTA - NYCT	$45,000	$368,300	--	$413,300	$45,000	$416,300	--	$461,300	$0	$48,000	--	$48,000
MTA - Commuter Rail	--	$65,000	--	$65,000	--	$73,500	--	$73,500	--	$8,500	--	$8,500
STATEWIDE DTF/OTHER TOTAL	**$45,000**	**$433,300**	**$0**	**$478,300**	**$45,000**	**$489,800**	**$0**	**$534,800**	**$0**	**$56,500**	**$0**	**$56,500**

TOTAL STATE TRANSPORTATION OPERATING ASSISTANCE

STATEWIDE TOTAL (6)	Funds Requiring Match	Funds Not Requiring Match	Additional General/Dedicated Funds	Total State Funds	Funds Requiring Match	Funds Not Requiring Match	Additional General/Dedicated Funds	Total State Funds	Funds Requiring Match	Funds Not Requiring Match	Additional General/Dedicated Funds	Total State Funds
	$269,005	**$1,367,752**	**$96,600**	**$1,733,357**	**$269,005**	**$1,386,452**	**$77,900**	**$1,733,357**	**$0**	**$18,700**	**-$18,700**	**$0**

(1) Includes $19.300M in SFY 2003-04 supplemental operating assistance from the dedicated trust fund (allocated to respective line item) pursuant to the following sub-schedule:
Downstate - $8.468M: Westchester - $1.410M; Nassau - $1.308M; Suffolk - $0.478M; SIF - $0.941M; New York City - $3.332M; Formula bus systems - $0.999M.
Upstate - $10.832M: CDTA - $2.258M; CNYRTA - $3.497M; RGRTA - $1.639M; NFTA - $1.611M; Formula bus systems outside MTCD - $1.827M.

(2) Upstate includes $3.000M in additional operating assistance from the general fund (allocated to respective line item) pursuant to the following sub-schedule:
CDTA - $0.407M; CNYRTA - $01.189M; RGRTA - $0.393M; NFTA - $0.075M; Formula bus systems outside MTCD - $0.936M.

(3) Includes $55.600M in general funds from the Additional Mass Transportation Assistance Program (AMTAP), pursuant to the following sub-schedule:
Downstate - $34.590M: MTA-CRR's - $5.478M; Staten Island Ferry - $0.754; NYCDOT - $2.526; Westchester - $4.470M; Nassau - $14.901M; Suffolk - $1.962M; Formula bus systems - $4.499M.
Upstate - $21.010M: CDTA - $9.353M; CNYRTA - $4.967M; RGRTA - $2.525M; NFTA - $3.841M; Formula bus systems $0.324M.

(4) To the extent available and necessary.

(5) Allocation represents one-time non-recurring aid.

(6) Does not include $200,000 in STOA Audit Program funding supported by MTOA/PTOA. Beginning in SFY 2001-02 STOA audits funded under NYSDOT program administration.

(7) Provided, however, that $2.0 million of this appropriation shall be for expenses incurred for the Staten Island express bus service.

Figure II-2(b)

NEW YORK STATE DEPARTMENT OF TRANSPORTATION - PASSENGER TRANSPORTATION DIVISION
SFY 2003-04 PUBLIC TRANSPORTATION OPERATING ASSISTANCE - ENACTED BUDGET - BY FUND SOURCE
($ In Thousands)

System	18-b General	18-b Dedicated	18-b Subtotal	MTOA/PTOA Dedicated	Redirected SDF	Additional General Fund	Suburban Transportation Fund	Total All Funds
STATEWIDE MASS TRANSPORTATION OPERATING ASSISTANCE								
MTA - NYCT	$12,277	$146,395	**$158,672**	$463,242	--	--	--	**$621,914**
MTA - Commuter Rail	$20,516	$8,736	**$29,252**	$267,643	--	$5,478	--	**$302,373**
Rockland County	--	--	--	$3,000	--	--	--	**$3,000**
Staten Island Ferry	$2,125	$904	**$3,029**	$11,430	$941	$754	--	**$16,154**
New York City DOT (1)	$5,219	$2,222	**$7,441**	$39,098	$3,332	$2,526	--	**$52,397**
Westchester	$2,241	$954	**$3,195**	$15,969	$1,410	$4,470	--	**$25,044**
Nassau	$2,077	$884	**$2,961**	$14,805	$1,308	$14,901	--	**$33,975**
Suffolk	$759	$323	**$1,082**	$5,411	$478	$1,962	--	**$8,933**
Formula Bus	$1,585	$675	**$2,260**	$11,297	$999	$4,499	--	**$19,055**
Supplement (2)	--	--	**--**	$4,400	**--**	--	--	**$4,400**
DOWNSTATE STOA TOTAL	**$46,799**	**$161,093**	**$207,892**	**$836,295**	**$8,468**	**$34,590**	**$0**	**$1,087,245**
UPSTATE								
CDTA	$1,334	$583	**$1,917**	$8,590	$2,258	$9,760	--	**$22,525**
CNYRTA	$1,867	$796	**$2,663**	$7,368	$3,497	$6,156	--	**$19,684**
RGRTA	$2,557	$1,114	**$3,671**	$7,673	$1,639	$2,918	--	**$15,901**
NFTA	$2,854	$1,246	**$4,100**	$17,414	$1,611	$3,916	--	**$27,041**
Formula Bus	$2,605	$1,157	**$3,762**	$17,312	$1,827	$1,260	--	**$24,161**
Supplement (2)	--	--	--	$2,000	--	--	--	**$2,000**
UPSTATE STOA TOTAL	**$11,217**	**$4,896**	**$16,113**	**$60,357**	**$10,832**	**$24,010**	**$0**	**$111,312**
STATEWIDE STOA TOTAL	**$58,016**	**$165,989**	**$224,005**	**$896,652**	**$19,300**	**$58,600**	**$0**	**$1,198,557**
DEDICATED MASS TRANSPORTATION TRUST FUNDS (DTF)/OTHER STATE TRANSPORTATION ASSISTANCE								
DOWNSTATE								
MTA - NYCT	--	--	--	--	$416,300	$45,000	--	**$461,300**
MTA - Commuter Rail	--	--	--	--	$73,500	--	--	**$73,500**
STATEWIDE DTF/OTHER TOTAL	--	--	--	--	$489,800	$45,000	--	**$534,800**
TOTAL STATE TRANSPORTATION OPERATING ASSISTANCE								
STATEWIDE TOTAL	**$58,016**	**$165,989**	**$224,005**	**$896,652**	**$509,100**	**$103,600**	**$0**	**$1,733,357**

(1) Provided, however, that $2.0 million of this appropriation shall be for expenses incurred for the Staten Island express bus service.
(2) To the extent available and necessary.
(3) Does not include $200,000 in STOA Audit Program funding supported by MTOA/PTOA. Beginning in SFY 2001-02 STOA audits funded under NYSDOT program administration.

- Mortgage Recording Tax (MRT);
- Urban MRT (New York City);
- MTA Bridges and Tunnels Surplus; and,
- MTA Station Maintenance payments.

Payments to Transit Systems

For this reporting period, STOA was provided to the following systems through a specific line item in the State Transportation Budget:

- Metropolitan Transportation Authority (MTA);
- New York City Department of Transportation - Staten Island Ferry (SIF);
- New York City Department of Transportation - Private Franchised operators;
- Niagara Frontier Transportation Authority (NFTA);
- Rochester-Genesee Regional Transportation Authority (RGRTA);
- Capital District Transportation Authority (CDTA);
- Central New York Regional Transportation Authority (CNYRTA);
- Westchester County - Bee-Line;
- Nassau County - Long Island Bus; and
- Suffolk County - Suffolk County Transit.

The remaining bus systems (known as the formula bus systems) receive STOA through an incentive-based passenger and vehicle mile formula. Separate appropriations are made for Upstate and Downstate systems, and separate formulas are used to calculate these payments to the public transportation systems. In SFY 2003-04, the STOA program distributed a total of $21.8 million and $24.5 million to Downstate and Upstate formula bus systems, respectively. The STOA formulas approved for use in SFY 2002-2003 and SFY 2003-04 are shown in Figure II-3.

To address expenses incurred by transit systems required to comply with the mandated complementary paratransit provisions of the Federal Americans with Disabilities Act (ADA), additional STOA funding was first enacted in SFY 1994-95. In SFY 1997-98, the supplemental ADA appropriations provided to systems that received funding on a line-item basis were consolidated with the base line appropriation, acknowledging that the provision of paratransit service is an ongoing responsibility of transit operators. For formula bus systems that are mandated to provide complementary paratransit services, the State provides additional formula funding - in addition to the regular formula - to address this federal mandate. Details of the approved ADA paratransit formula for the Downstate and Upstate Formula Bus Systems appear in Figure II-3.

Figure II-3

SFY 2002-03	BASE FORMULA		PARATRANSIT SUPPLEMENT	
	Revenue Pass.	Revenue Vehicle Miles	Revenue Pass.	Population
Upstate Regular	$0.405	$0.690	$0.050	$0.300
Downstate Regular	$0.405	$0.690	$0.050	$0.300
Downstate Uniticket	Uniticket Trips: 50% of bus fare	–	–	–
SFY 2003-04	**BASE FORMULA**		**PARATRANSIT SUPPLEMENT**	
	Revenue Pass.	Revenue Vehicle Miles	Revenue Pass.	Population
Upstate Regular	$0.405	$0.690	$0.050	$0.300
Downstate Regular	$0.405	$0.690	$0.050	$0.300
Downstate Uniticket	Uniticket Trips: 50% of bus fare	–	–	–

STOA payments, including the ADA component, made in SFY 2003-04 to Downstate formula bus systems are shown in Figure II-4 and payments to Upstate systems are shown in Figure II-5.

Quarterly STOA Service Payment Schedule Acceleration

As referenced in the intoduction, the quarterly STOA service payment schedule - for systems that budget on a calender-year (CY) basis - was accelerated to more appropriately align the timing of State aid with the local fiscal year. The net effect of this action resulted in the State providing five-quarterly STOA service payments during fiscal year 2002. This additional one-time assistance was used by CY transit systems to avert fare increases and service reductions during 2002. The acceleration was accomplished by moving the fourth quarter STOA payment from February 2003 up to December 2002. As a result of this action, for systems that budget on a calender year, all future STOA quarterly

service payments will now be made in:

- May;
- August;
- November; and
- December (as opposed to February).

This new payment schedule will ensure that systems will continue to receive four quarterly service payments annually. For systems that budget on a State fiscal year, the quarterly service payment schedule will remain:

- May;
- August;
- November; and
- February.

Figure II-4

SFY 2002-03 STATE TRANSIT OPERATING ASSISTANCE PROGRAM
PAYMENTS TO DOWNSTATE FORMULA BUS SYSTEMS BY COUNTY

Downstate Formula Bus Systems	Section 18-b SFY 2002-03	Funds not Requiring Match SFY 2002-03	Total Payments SFY 2002-03
DUTCHESS	$234,468	$2,027,116	$2,261,584
Poughkeepsie	$40,341	$348,370	$388,711
DUTCHESS TOTAL	$274,809	$2,375,486	$2,650,295
NASSAU			
City of Glen Cove	$3,169	$27,442	$30,611
City of Long Beach	$51,744	$447,316	$499,060
NASSAU TOTAL	$54,913	$474,758	$529,671
ORANGE	$273,364	$2,351,491	$2,624,855
PUTNAM	$51,532	$443,140	$494,672
ROCKLAND	$957,363	$8,260,698	$9,218,061
DIRECTLY SPONSORED			
Hudson Transit	$648,019	$5,608,427	$6,256,446
Total Downstate Formula Bus:	**$2,260,000**	**$19,514,000**	**$21,774,000**

NOTE:
Section 18(b) amounts require 100% match.

Figure II-5

SFY 2002-03 STATE TRANSIT OPERATING ASSISTANCE PROGRAM
PAYMENTS TO UPSTATE FORMULA BUS SYSTEMS BY COUNTY

Upstate Formula Bus Systems	Section 18-b SFY 2002-03	Funds not Requiring Match SFY 2002-03	Total Payments SFY 2002-03
ALLEGANY	$87,921	$484,578	$572,499
BROOME	$430,717	$2,381,591	$2,812,308
CATTARAUGUS			
Olean	$9,958	$53,615	$63,573
CHAUTAUQUA	$148,404	$821,447	$969,851
CHEMUNG	$198,301	$1,096,957	$1,295,258
CHENANGO	$122,950	$677,267	$800,217
CLINTON	$73,393	$401,946	$475,339
COLUMBIA	$15,996	$88,410	$104,406
Hudson Minibus System	$10,771	$59,556	$70,327
COLUMBIA TOTAL	$26,767	$147,966	$174,733
CORTLAND	$44,819	$248,087	$292,906
ERIE	$14,747	$82,050	$96,797
ESSEX	$22,369	$115,116	$137,485
FRANKLIN	$10,910	$60,624	$71,534
FULTON	$7,636	$42,143	$49,779
Gloversville Transit	$34,871	$192,925	$227,796
FULTON TOTAL	$42,507	$235,068	$277,575
GREENE	$6,981	$37,681	$44,662
HERKIMER	$16,216	$89,179	$105,395
JEFFERSON	$4,621	$25,134	$29,755
Watertown Bus System	$24,459	$135,247	$159,706
JEFFERSON TOTAL	$29,080	$160,381	$189,461
MADISON	$82,116	$432,535	$514,651
MONTGOMERY	$13,089	$72,201	$85,290
Amsterdam Transit Service	$19,319	$107,899	$127,218
MONTGOMERY TOTAL	$32,408	$180,100	$212,508
NIAGARA	$22,018	$121,722	$143,740
ONEIDA	$49,402	$271,084	$320,486
Rome VIP Transportation	$48,877	$269,557	$318,434
Utica Transit Authority	$204,328	$1,129,790	$1,334,118
ONEIDA TOTAL	$302,607	$1,670,431	$1,973,038
ONONDAGA	$2,587	$14,346	$16,933
ONTARIO	$195,712	$1,074,125	$1,269,837
OSWEGO	$132,858	$731,282	$864,140
OTSEGO	$53,678	$295,181	$348,859
Oneonta Public Transit	$98,501	$544,770	$643,271
OTSEGO TOTAL	$152,179	$839,951	$992,130
RENSSELAER	$6,382	$35,310	$41,692
ST. LAWRENCE	$989	$5,928	$6,917
SARATOGA	$82,910	$462,173	$545,083
Mechanicville Bus	$3,016	$16,728	$19,744
SARATOGA TOTAL	$85,926	$478,901	$564,827
SCHOHARIE	$45,052	$249,726	$294,778
SCHUYLER	$15,270	$84,380	$99,650
STEUBEN	$28,898	$159,530	$188,428
Hornell Area Transit	$45,543	$251,577	$297,120
Corning/Empire Transit Lines	$29,671	$164,674	$194,345
STEUBEN TOTAL	$104,112	$575,781	$679,893
SULLIVAN	$12,490	$66,780	$79,270
TIOGA	$87,357	$480,772	$568,129
TOMPKINS	$412,191	$2,276,509	$2,688,700
ULSTER	$78,526	$431,481	$510,007
Kingston Citibus	$28,910	$159,544	$188,454
ULSTER TOTAL	$107,436	$591,025	$698,461
WARREN			
Glens Falls, Greater	$58,759	$327,752	$386,511
COUNTY SUBTOTAL:	$3,144,489	$17,330,909	$20,475,398
DIRECTLY SPONSORED			
Adirondack Transit	$331,884	$1,853,216	$2,185,100
Birnie Bus Service	$19,120	$100,518	$119,638
Blue Bird Coach Lines	$14,308	$79,093	$93,401
Chenango Valley Bus	$51,860	$286,420	$338,280
Empire Transit Lines	$10,108	$55,838	$65,946
Fullington Trailways	$9,514	$52,592	$62,106
Greyhound Lines	$14,253	$78,814	$93,067
Passenger Bus	$83,612	$460,444	$544,056
Pine Hill-Kingston Bus	$82,852	$460,676	$543,528
DIRECT SPON SUBTOTAL:	$617,511	$3,427,611	$4,045,122
Total Upstate Formula Bus:	**$3,762,000**	**$20,758,520**	**$24,520,520**

NOTE:
Section 18(b) amounts require 100% match.

FFY 2004 FEDERAL TRANSIT ALLOCATIONS AND APPORTIONMENTS

Nearly four months into the current Federal Fiscal Year (FFY) - Congress passed and President Bush signed into law the "Consolidated Appropriations Act of 2004" (Public Law 108-199) on January 23, 2004. Passage of the Act concluded deliberations on those appropriation bills that had not been enacted prior to the Start of FFY 2004. The Consolidated Appropriations Act includes appropriations for the U.S. Department of Transportation for the fiscal year ending September 30, 2004, and provides FFY 2004 appropriations for the Federal Transit Administration's (FTA) capital and operating assistance programs. In addition, the final spending measure contained a 0.59 percent across-the-board recision in government-wide spending applied to all programs covered by the Act.

To ensure the continuation of the existing surface transportation programs in the absence of a new authorization bill, the President also signed the Surface Transportation Extension Act of 2003 (PL 108-88) - a five month extension of the Transportation Equity Act for the 21st Century (TEA-21). This act provided additional funding authorizations for transit and highway programs for the period of October 1, 2003, through February 29, 2004. In addition, the extension permitted transit systems to access a portion of the appropriations made available under the Consolidated Appropriations Act. The previous authorizations under TEA-21 were effective through September 30, 2003. Congress has since passed two additional two-month "extenders" to continue the nation's highway and transit programs:

- Surface Transportation Extension Act of 2004 (PL 108-202);
- Surface Transportation Extension Act of 2004, Part II (PL 108-224).

Under the provisions of the latest extender, seven-twelfths of the FFY 2004 FTA apportionments/allocations are currently available for obligation.

Federal Transit Program

The Consolidated Appropriations Act of 2004 made available approximately $7.3 billion in FFY 2004 for programs administered by the Federal Transit Administration (FTA). Taking into account the 0.59 percent mandated across-the-board reduction in government-wide spending, transit spending will increase nationally by approximately $86.3 million (1.2%) from FFY 2003 appropriation levels.

Under the Consolidated Appropriations Act, New York State transit systems will receive approximately $1.1 billion in new federal transit assistance, a $63.0 million (6.3%) increase over FFY 2003 levels. Notwithstanding, all of this increase is attributable to the receipt of $75.8 million in federal New Start funding for MTA's Long Island Rail Road East Side Access and Second Avenue Subway projects. Additionally, while overall transit funding levels for New York have increased significantly since ISTEA, the State's share of the federal transit program has declined dramatically. The State's share of federal transit program funding averaged 18.0% of the total program under ISTEA. In FFY 2004, New York's share of funding under the program has declined to 14.6%. Adjusting for the additional one-time funding provided under the New Start program, the State share of the total federal transit program would have further declined to approximately 13.8%. The decline in the State's share of the federal transit program is largely attributable to following factors:

- Beginning with the FFY 2003 Transportation Act, FTA was required by law to incorporate the 2000 Census population factors - for the first time - in the apportionment of federal-aid formulas. This formula change adversely impacted New York State as the State did not grow as fast as Southern and Western states;

- The formula for apportioning funds - under TEA-21 - for the Fixed Guideway Modernization Program was modified to include three new additional funding tiers. As a result, a larger share of funding increases apportioned under this program were re-directed to areas with newer fixed-guideway rail systems;

- The projected amount of funding to be received by New York for projects with "guaranteed" funding authorizations under the New Starts program was not realized under TEA-21; and

- The significant level of earmarking by Congress of new competitive grant programs authorized in TEA-21 - and continued under the extension acts - continues to diminish the State's share of the FTA programs apportioned via formula.

The following provides a summary of the projected FFY

2004 allocations and apportionments and estimates funding to New York State (NYS) for the following programs (Figure II-6):

- Urbanized Area Formula Program;
- Non-urbanized Area Formula Program;
- Elderly Individuals and Persons with Disabilities Program;
- Capital Program for Fixed Guideway Modernization, New Starts and Bus; and
- Jobs Access and Reverse Commute.

Urbanized Area Formula Program (Section 5307)

The Urbanized Area Formula Program provides capital and limited operating assistance for urbanized areas of 50,000 or more in population. The FFY 2004 apportionment for this program essentially remains at the FFY 2003 funding level. Funding only increased nationwide by approximately $2.1 million (0.1%). Funding to New York State under the Urbanized Area Formula Program actually decreased by a total of $3.8 million (0.7%) over FFY 2003 levels. The decline is largely attributable to:

- Essentially a flat apportionment nationwide for the Section 5307 Urbanized Area Formula program;

- Incorporation of 2000 Census population data in the FTA apportionment formula for Section 5307; and

- The inclusion of new additional transit system service data - as reported to the National transit Database (NTD) - from urbanized areas that moved into the formula calculation as a result of the 2000 Census and are being included in the apportionment formula for the first time in FFY 2004.

In FFY 1999, federal operating assistance eligibility under this program for large metropolitan areas (areas more than 200,000 in population) was eliminated. For urbanized areas between 50,000 and 200,000 in population, TEA-21 eliminated the limitation on the amount of the apportionment that may be used for operating or capital activities.

To mitigate the impact of eliminating operating assistance eligibility for large urbanized areas, Congress expanded the definition of capital to include preventive maintenance and other activities. The expanded use of capital funds gives transit systems the flexibility to offset the reductions in federal operating aid. For additional information on preventive maintenance eligibility, please refer to the November 1998 Passenger Transportation Division Bulletin (Number 98-2) on FFY 1999 Federal Transit Allocations and Apportionments.

Notwithstanding, the Surface Transportation Extension Act of 2003 continues the operating assistance provisions of P.L. 107-232, signed by the President on October 1, 2002, for one additional year. The extension permits transit systems in urbanized areas that - for the first time- exceeded 200,000 in population according to the 2000 Census to use Section 5307 funds for operating assistance through FFY 2004. In New York State, this provision applies only to the newly merged Poughkeepsie-Newburgh Urbanized Area. The FFY 2004 operating assistance limitation for Poughkeepsie-Newburgh is set at the FFY 2002 apportionment level of $2.2 million.

For urbanized areas of at least 200,000 in population, the TEA-21 extension requires that one percent of the annual Section 5307 apportionment be made available for transit enhancement activities. For an explanation of eligible transit enhancement activities, please refer to the section on Related Provisions on page II-14.

Additionally, Urbanized Area Formula Program recipients are reminded that at least one percent of each year's formula apportionment must be expended on "mass transportation security projects" unless the grantee certifies, and the Secretary of Transportation accepts, that the expenditure for security projects is unnecessary. It is unlikely, given the tragic events of September 11, 2001, that FTA will waive this requirement.

Non-urbanized Area Formula/Elderly and Persons with Disabilities Programs (Section 5311 and Section 5310)

Nationally, funding for both the Non-Urbanized Area Formula Program and the Elderly and Persons with Disabilities Program remained at the FFY 2003 appropriation level.

The Non-Urbanized Area Formula Program provides capital and operating assistance for areas less than 50,000 in population. Funding for this program nationally, excluding the Rural Transit Assistance Program (RTAP), remains at $239.2 million. RTAP - which provides funding for research, training, technical assistance and other support services to address the needs of transit operators in non-urbanized areas - also remains at $5.2 million in FFY 2004. New York State is

Figure II-6

ESTIMATED FEDERAL FISCAL YEAR 2004
TRANSIT APPORTIONMENTS AND ALLOCATIONS
($ In Millions)

	Actual FFY 2003	Transit Enhancement Set Aside (4)	Actual FFY 2004	Transit Enhancement Set Aside (4)
Urbanized Area Formula Apportionments Section 5307 (Formerly Section 9)				
Areas>1,000,000 in Population (1)	**$529.916**	**$5.299**	**$525.750**	**$5.257**
MTA - NYCTA	$476.183	--	$472.439	--
MTA - Commuter Rail (2)	--	--	--	--
NYCDOT	$27.238	--	$27.024	--
Westchester	$7.737	--	$7.676	--
Rockland	$3.232	--	$3.207	--
Putnam	$0.583	--	$0.578	--
Nassau	$8.479	--	$8.412	--
Long Beach	$0.318	--	$0.315	--
Suffolk	$5.511	--	$5.468	--
Huntington	$0.636	--	$0.631	--
Areas 200,000 to 1,000,000 in Population	**$33.401**	**$0.334**	**$33.808**	**$0.338**
Buffalo	$11.658	$0.117	$11.403	$0.114
Rochester	$7.563	$0.076	$7.600	$0.076
Albany	$6.983	$0.070	$6.952	$0.070
Syracuse	$4.639	$0.046	$4.632	$0.046
Poughkeepsie-Newburgh	$2.558	$0.026	$3.220	$0.032
Governor's Apportionment				
Areas<200,000 Population	**$6.235**	**$0.000**	**$6.234**	**$0.000**
Binghamton	$1.691	--	$1.691	--
Utica	$1.226	--	$1.226	--
Kingston	$0.511	--	$0.511	--
Elmira	$0.704	--	$0.704	--
Middletown	$0.503	--	$0.503	--
Glens Falls	$0.557	--	$0.557	--
Saratoga Springs	$0.461		$0.461	
Ithaca	$0.542	--	$0.542	--
Danbury (NYS Portion)	$0.039	--	$0.039	--
Fixed Guideway Modernization Section 5309(m)(1)(A) (Formerly Section 3)				
Fixed Guideway Modernization	**$367.272**	--	**$365.168**	--
MTA	$365.832	--	$363.876	--
Buffalo	$1.441	--	$1.293	--
SUMMARY OF NYS APPORTIONMENTS				
Urbanized Area Formula Apportionment	**$569.552**	**$5.633**	**$565.793**	**$5.596**
Rail Modernization	**$367.272**	--	**$365.168**	--
Non-Urbanized Area Formula Apportionment & RTAP (3)	**$9.392**	--	**$9.375**	--
Elderly and Persons with Disabilities	**$6.056**	--	**$6.070**	--
New Start, Bus & Jobs Access Allocations	**$46.580**	--	**$115.450**	--
Total Federal Funds (5)(6)	**$998.853**	**$5.633**	**$1,061.856**	**$5.596**

FFY 2004 Assumptions:

(1) NYC Metro share based on sub-allocation of New York-Newark, NY-NJ Urbanized Area Formula Apportionment.
(2) There is no split between the MTA capital shares.
(3) The allocation between capital and operating assistance projects to designated recipients is determined annually by the New York State Department of Transportation.
Includes RTAP portion for FFY 2003: $0.137 million and FFY 2004: $0.137 million.
(4) TEA 21 requires that 1% of annual Section 5307 apportionment to urbanized areas of at least 200,000 be made available for transit enhancement activities.
The transit enhancement requirement applies only to the urbanized area formula apportionment, not each individual FTA grantee within an urbanized area.
It will be the responsibility of the MPO to decide how the 1% minimum will be allocated to eligible transit enhancement activities within an urbanized area.
(5) Operating assistance eligibility for areas of more than 200,000 in population eliminated in FFY 1999.
To mitigate impact, definition of capital expanded to include preventive maintenance.
Urbanized areas under 200,000 in population may use formula funds flexibly for operating and/or capital activities.
(6) Includes 0.59 percent across the board, government-wide reduction in spending and three-quarter percent reduction for FTA project management oversight (PMO).

projected to receive $9.4 million, the same funding level as FFY 2003, including $137,115 for RTAP.

The Elderly and Persons with Disabilities Program provides capital-only assistance intended primarily for private not-for-profit organizations. Public organizations that coordinate services for the elderly and persons with disabilities may also receive these funds. Nationally, funding for this program also remains at the FFY 2003 funding level of $90.1 million. New York State's share is estimated at $6.1 million, the same funding level as FFY 2003.

Additionally, Congress did not provide funding - as requested by the President - for the "New Freedom Initiative." The New Freedom Initiative was intended to provide innovative transit services for persons with disabilities. Notwithstanding the Congressional action, FTA is looking to address New Freedom-style priorities through its existing grant programs and has included the initiative again in the FFY 2005 budget request and the TEA-21 reauthorization proposal.

Capital Program for Fixed Guideway Modernization, New Starts and Discretionary Bus (Section 5309)

Nationally, Capital Program funding for Fixed Guideway Modernization, New Starts and the Discretionary Bus and Bus Facilities programs increased by $81.4 million (2.6%). This increase includes the transfer of $120 million in FFY 2004 funding from the following programs to the Discretionary Bus and Bus Facilities Program:

- $100.0 million in funding available to the Clean Fuels Formula Grant Program;
- $20.0 million in funding available to the Job Access and Reverse Commute (JARC) program.

These additional funds were earmarked by members of Congress for specific Bus and Bus Facility projects.

Fixed Guideway Modernization funding apportioned under this section must be used to maintain, modernize or improve fixed guideway systems. All fixed guideway systems that are at least seven years old are eligible to receive funding under this program. In FFY 2004, New York State transit systems will receive approximately $365.2 million under this program, a decrease of $2.1 million (0.6%) from FFY 2003 levels. New York State has two transit systems that are eligible to receive funding under this program. Of the State apportionment:

- The MTA will receive approximately $363.9 million, an decrease of $2.0 million or 0.5%;
- NFTA (Buffalo) will receive approximately $1.3 million, a decrease of $0.1 million or 10.3%.

New Start funding, earmarked by Congress for the design and construction of new or extensions to existing fixed guideway systems, was allocated for two New York State projects:

- MTA - Long Island Rail Road East Side Access - $73.8 million;
- MTA - NYCT Second Avenue Subway - $2.0 million.

Bus and Bus Facility Program (Discretionary Bus) funding to New York State totaled $30.8 million in FFY 2004, an increase of $2.7 million (9.6%) compared to FFY 2003 levels. This FTA discretionary program funds the replacement, rehabilitation and purchase of buses and related equipment as well as the construction of bus related facilities. Funding under this program is entirely earmarked by Congress for specific projects.

Figure II-7 details the FFY 2004 Discretionary Bus projects for New York State earmarked under the Capital Program.

Jobs Access and Reverse Commute

The measure makes available $104.4 million nationally for FTA's Jobs Access and Reverse Commute (JARC) program, the same funding level as appropriated in FFY 2003. Notwithstanding, the level represents a decrease of $20.6 million (-16.5%) from the proposed FFY 2004 funding level. This decrease from proposed funding levels to enacted funding levels is entirely attributable to the transfer of $20.0 million in FFY 2004 funding from the JARC program to the Discretionary Bus and Bus Facilities program - as directed in the Consolidated Appropriations Act of 2004. An additional $4.5 million in previously unobligated JARC appropriations from FFY's 2000 and 2001 was also transferred to the New Start program in accordance with language in the Consolidated Appropriations Act of 2004. In FFY 2004, Congress essentially earmarking the entire JARC program. New York had 16 projects authorized for funding by Congress (Table II-8) for a total of $8.9 million.

Figure II-7

FEDERAL FISCAL YEAR 2004 TRANSIT ALLOCATIONS FOR DISCRETIONARY BUS AND BUS RELATED FACILITIES (SECTION 5309)

Area/Project	Allocation (1)
Broome County Hybrid Buses	$0.589
Capital District Transportation Authority/Rensselaer Intermodal Station	$0.246
Central New York Regional Transportation Authority	$2.259
Fort Edward Intermodal Station/Interior Restoration/Rehabilitation	$0.295
Jacobi Transportation Facility	$0.786
Jamaica Intermodal Facilities	$0.393
Livingston County Transportation Center	$0.393
Main Street Project/Downtown Buffalo	$0.638
Montgomery Buses	$0.039
MTA/Long Island Bus Clean Fuel Cell Bus Purchase	$0.982
Myrtle Ave Business Improvement District's Myrtle/Wycoff/Palmetto Transit Hub Enhanceme	$0.491
Nassau County Hub Enhancements	$1.179
Niagara Frontier Transportation Authority/Metro Buses/Facilities	$1.572
Oneonta Bus Replacement	$0.196
Orange County Bus Replacement	$1.228
Over-the-Road Bus Accessibility Consortium	$2.947
Rochester Central Bus Terminal	$5.402
Rome Intermodal Station Restoration	$1.228
Smithtown Senior Bus Replacement	$0.196
St. George Ferry Terminal Reconstruction	$2.210
Suffolk County Transit - Buses	$1.866
Tompkins County Bus Facilities	$0.393
Ulster County Area Transit Buses	$0.039
Union Station Renovations	$0.737
Village of Pleasantville Handicapped Ramp	$0.047
Village of Pleasantville Memorial Plaza	$0.196
Westchester County Bee-Line Buses	$2.701
Western Gateway Transportation Center Intermodal Facility - Schenectady	$0.393
Whitehall Intermodal Terminal - Staten Island	$0.786
Wyandanch Intermodal Transit Facility	$0.393
Total Bus and Bus Related Facilities	**$30.821**

(1) Includes 0.59 percent across-the-board reduction in government-wide spending.

Figure II-8

FEDERAL FISCAL YEAR 2004 TRANSIT ALLOCATIONS FOR JOB ACCESS AND REVERSE COMMUTE

Area/Project	Allocation (1
Broome County Transit - Binghamton, NY	$0.099
Capital District Transportation Authority - Albany	$0.496
Central NY Regional Transportation Authority	$0.397
Chautauqua County	$0.099
Essex County	$0.099
Franklin County Expansion of Hour Service	$0.198
City of Hornell	$0.099
MTA- Long Island Bus	$0.248
New York State DOT	$0.991
North Country Consortium	$4.956
Oneida/Herkimer County	$0.099
Orange County	$0.099
City of Poughkeepsie	$0.099
Rochester-Genesee Regional Transportation Authority (RGRTA)	$0.743
Tompkins Consolidated Area Transit, Tompkins County	$0.074
Ulster County	$0.050
Total Job Access and Reverse Commute	**$8.847**

(1) Includes 0.59 percent across-the-board reduction in government-wide spending

Over-the-Road Bus Accessibility Program (OTRB)

Section 3038 of TEA-21 authorized a new funding program to finance incremental capital and training costs of complying with DOT's final rule regarding accessibility of over-the-road buses as required by ADA. The FFY 2004 Transportation Appropriations Act provides $6.9 million for this program, the level enacted in FFY 2003. Of this amount:

- $5.2 million is available to providers of fixed-route intercity service; and
- $1.7 million is available to other providers of over-the-road bus services, including local fixed-route, commuter, and charter and tour services.

The Appropriations Act also continues the level of federal participation for eligible OTRB project costs at 90%. Program funding for FFY 2004 will be awarded by FTA through a competitive grant application process. The announcement for this program, when finalized, will be available on the Internet on the FTA website: http://www.fta.dot.gov.

FFY 2004 Transportation Appropriations Act Related Provisions

A. Transit Safety and Security: The Federal Transit Administration (FTA) has undertaken a series of major steps to help prepare the transit industry to counter terrorist threats. Key to these efforts is emergency preparedness, employee training and public awareness. To assist systems with emergency preparedness and enhance security, FTA will continue to provide security and emergency planning technical assistance to transit agencies, updating transit employee training courses as well as developing new curricula and will continue to hold ``Connecting Communities" security forums across the country. In addition, FTA has launched a nationwide safety and security public awareness program, "TransitWatch"', that encourages the active participation of transit passengers and employees in maintaining a safe transit environment. Detailed information about these areas and other important actions can be found in FTA's list of Top 20 Security Program Action Items for transit agencies. These 20 action items are based on good security practices identified through FTA's Security Assessments and the technical assistance program. The Top 20 Security Program Action Items can be found on FTA's Web site at http://transit-safety.volpe.dot.gov/security/SecurityInitiatives/Top20/default.asp.

B. Ridership: FTA's strategic business plan establishes FTA's core values and identifies a number of strategic goals for sustaining these values over the next three years. Specifically, FTA seeks to deliver products and

services that are valued by its customers and to assist transit agencies in better meeting the needs of their customers. Increasing transit ridership is a key measure of success in achieving this objective. FTA has further identified a goal of achieving an average 2.0 percent increase in the number of transit passenger boardings per transit agency, controlling for changes in local economic conditions by adjusting ridership by employment levels. FTA is continues to work on a range of research, guidance, and other technical assistance to support State and local transit efforts to increase ridership. FTA encourages all transit agencies to focus attention on ways to increase transit ridership, and will be issuing further information about the FTA ridership initiative throughout FFY 2004.

C. Transportation Coordination: FTA is encouraging transportation and human service leaders in every community to work together to assess existing transportation services, determine unmet needs and institute resource strategies that will help bridge the gaps. To assist States and communities in moving forward, FTA and its federal partners have introduced a five-point initiative, including, technical assistance, State recognition awards, and the issuance of a Framework for Action, a self-assessment tool for both States and communities. FTA encourages States and communities to use the Framework for Action (available on the FTA Web site at http://www.fta.dot.gov/CCAM/framework.html) as a planning tool to improve service coordination. It is expected that during 2004, FTA will provide grants- up to $35,000 per State - for States that submit a proposal to proceed in the development of a Statewide Action Plan for the consolidation of human services transportation at both the State and local government levels.

D. Procurement Pilot Program: Section 166 of the FTA general provisions in the Consolidated Appropriations Act, 2004 directs that a procurement pilot program be established to determine the benefits of encouraging cooperative procurement of major capital equipment under sections 5307, 5309, and 5311. The program will consist of three pilot projects, which may be carried out by grantees, consortiums of grantees, or members of the private sector acting as agents of grantees. The Federal share for a grant under this pilot program will be 90 percent of net project cost. FTA is working to develop procedures and guidance to implement this program. Details will be forthcoming.

E. FFY 2004 Program Funding Reduction:

The apportionments and allocations provided in this bulletin have been adjusted to reflect an across-the-board government-wide 0.59 percent reduction applied to all appropriations included in the Consolidated Appropriations Act of 2004.

F. Census Changes

FTA, as required by law, applied the 2000 Census population data and information for the first time to apportion transit funds in FFY 2003. The application of 2000 Census data in FFY 2004 accounts for a number of changes from FFY 2002 apportionments. Census information and FTA's analysis of the changes may be found on the FTA website at: http://www.fta.dot.gov/library/planning/census/censusinfo.html.

G. Project Management Oversight: Section 5327 of title 49 U.S.C., permits the Secretary of Transportation to use up to one-half percent of the funds made available under the Urbanized Area Formula Program and the Non-Urbanized Area Formula Program, and three-quarters percent of funds made available under the Capital Investment Program to contract with any person to oversee the construction of any major project under these statutory programs; to conduct safety, procurement, management and financial reviews and audits; and to provide technical assistance to correct deficiencies identified in compliance reviews and audits. Section 319 of the FFY 2002 DOT Appropriations Act increased the amount made available under the Capital Investment Program for oversight activities to one percent, for FFY 2002 and thereafter.

H. Transit Enhancements: TEA-21 establishes a one-percent set aside for transit enhancements under the Urbanized Area Formula Program for areas more than 200,000 in population. The term "transit enhancement" includes projects that are designed to enhance mass transportation service or are physically and functionally related to transit facilities. Eligible Activities include:

- Historic preservation, rehabilitation and operation of historic mass transportation facilities (including bus and rail);
- Public art;
- Bus shelters;
- Signage;
- Landscaping and scenic beautification (i.e., tables, benches, trash receptacles, lighting);
- Pedestrian access and walkways;
- Bike access and storage facilities (including on-board equipment). Under a related TEA-21

provision, projects providing bicycle access to mass transportation, funded with the enhancement set aside, shall be funded at a 95% federal share (Section 3019);

- Connections to parks within service areas;
- Enhanced transit access for persons with disabilities (beyond ADA requirements).

Where there are several FTA grantees in an urbanized area, it is not required that each grantee spend 1 percent of its apportionment on transit enhancements. Rather, the 1 percent limitation applies to the entire urbanized area. It will be the responsibility of the MPO's to decide how the 1 percent minimum will be allocated to eligible transit enhancement activities.

I. Revised Program Guidance Circulars: To incorporate TEA-21 program changes, FTA has issued revised program guidance circulars for the following programs (effective October 1, 1998):

- Urbanized Area Formula Program (C9030.1C);
- Non-urbanized Area Formula Program (C9040.1E);
- Elderly Individuals and Persons with Disabilities Program (C9070.1E);
- Capital Program (C9300.1A); and
- Grant Management Guidelines (C5010.1C)

These FTA circulars and other program guidance may be accessed at http://www.fta.dot.gov/program.

CHAPTER II
TRANSIT FINANCE AND CAPITAL ASSISTANCE

2002 CAPITAL ANNUAL REPORT

New York State has made and continues to make significant infrastructure investments to improve the State's public transportation system. In SFY 2000-01, New York State enacted a multi-year transportation plan for systems other than the Metropolitan Transportation Authority (non-MTA). The non-MTA capital plan included $146.0 million in State capital funding, an increase of 46.0% over the SFY 1995-1999 plan period. This capital commitment to the non-MTA transit systems statewide, included:

1. $78.0 million through SFY 2004-05 to provide the State share of TEA-21 federally aided capital projects; and

2. $68.0 million through SFY 2004-05 to continue the State's commitment to providing 100% State funds to address priority capital needs that exceed available federal resources.

Combined with programmed and estimated federal, state, and local resources, approximately $850.0 million was made available over the five-year plan period to address significant non-MTA transit capital needs.

These capital funding programs allowed sponsored transit systems to purchase buses and related capital improvements, including fare collection and communication systems, and provided for garage and intermodal transportation facility rehabilitation and construction.

In addition, the State multi-year transportation plan identified nearly $2.2 billion in State funding for the MTA's capital program over the five-year plan period.

The following section will address the non-MTA transit system capital programs, accomplishments, and program status.

State Capital Assistance Programs for Non-MTA Transit Systems

In SFY 2002-2003, the State appropriated $29.8 million in non-MTA capital assistance. These funds are delivered through the following capital assistance programs:

State Omnibus and Transit Purpose Program

New York State, through this program, provides 50% of the non-federal share of TEA-21 federally funded transit capital projects (not to exceed 10% of the total project cost). These funds, known as the State Omnibus and Transit Purpose Appropriation (Non-MTA State Match) are available to transit systems Statewide other than the MTA to match the following federal transportation programs:

- FTA Section 5307 Urbanized Area Formula Program (formerly Section 9);
- FTA Section 5311 Non-urbanized Area Formula Program (formerly Section 18);
- FTA Section 5309 Capital Investment Program for Fixed Guideway Modernization, New Starts and Bus and Bus facility programs (formerly Section 3); and
- FHWA funding transferred to FTA for capital projects under provisions of the Congestion Mitigation and Air Quality Improvement Program (CMAQ); the Surface Transportation Program (STP) and the National Highway System (NHS).

In SFY 2002-03 $15.8 million in State funds were appropriated to match federally-aided transit projects. Local project sponsors provided the remaining 10% share.

State Transit Dedicated Fund (SDF)

A cornerstone of the Department's multi-year transportation program for non-MTA transit systems is the continuing commitment to provide 100% State funds to address priority capital needs that exceed available federal resources. Funding under this program is apportioned to municipal sponsors including counties, cities and transportation authorities to address state-of-good-repair and normal replacement bus and facility needs. In SFY 2003-04, $14.0 million in funding was distributed pursuant to a needs-based formula. To accurately assess eligible unmet needs, the Department works collectively with the transit systems and municipal sponsors to identify existing capital needs and available resources.

Over the five year period of the multi-year Transportation Plan, $68.0 million was provided to non-MTA transit sponsors. Funds appropriated under this program may be used to address 100% of project costs for most types of federally eligible transit capital projects, however, transit SDF funds may not be used in

substitution for the required non-federal matching shares of federally aided projects. Figure II-9 details the distribution of funding under the transit SDF program by sponsor.

Figure II-9

NON-MTA State Transit Dedicated Fund Program
Allocation By Sponsor
$ in Millions

Project Sponsor	SFY 1996-2002 Subtotal	SFY 2003-04 Allocation	Program-to-date Totals
New York City	$12.750	$2.750	$15.500
Westchester	$12.088	$2.750	$14.838
Nassau	$4.454	$0.000	$4.454
Suffolk	$0.738	$0.000	$0.738
CDTA/Saratoga	$8.877	$0.179	$9.056
CNYRTA	$9.557	$0.631	$10.188
RGRTA	$6.083	$1.795	$7.878
NFTA	$9.508	$2.750	$12.258
Glens Falls	$0.619	$0.000	$0.619
Utica Area	$3.291	$0.000	$3.291
Chemung	$1.703	$0.000	$1.703
Broome	$2.345	$0.395	$2.740
Ithaca/Tompkins	$2.375	$0.000	$2.375
Putnam	$0.050	$0.000	$0.050
Dutchess/Poughkeepsie	$0.620	$0.000	$0.620
Orange County	$2.000	$1.258	$3.258
Rockland County	$0.000	$1.492	$1.492
Long Beach	$1.093	$0.000	$1.093
Huntington	$0.709	$0.000	$0.709
Rural Program	$1.140	$0.000	$1.140
Total	**$80.000**	**$14.000**	**$94.000**

Flexible Transfers to Transit

Several Federal Highway Administration (FHWA) programs provide opportunities for fund transfers to transit to address eligible transportation needs and alternatives. The transfers occur, in general, through the metropolitan planning process as defined in Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and reaffirmed in the Transportation Equity Act for the 21st Century (TEA-21). FHWA programs for which fund transfers to transit are eligible include:

- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Surface Transportation Program (STP);
- National Highway System (NHS); and
- High Priority Project Program.

In SFY 2002-03, New York State, through the regional metropolitan planning process, transferred $10.4 million in FHWA funding for eligible non-MTA transit projects, including:

- Bus replacement;
- Ferry boat replacement;
- Intermodal transportation facilities;
- Bus facility rehabilitation;
- Park-n-ride facilities; and
- Communications and fare collection systems.

New York State receives the most significant level of transit capital funding from the federal transit programs administered by Federal Transit Administration (FTA). For details on federal transit assistance to New York, please refer to Figures II-6 and II-7.

Obligations and Expenditures

During SFY 2002-03, Figure II-10 details the amounts obligated and expended for non-MTA projects:

In SFY 2002-03, State funds obligated increased over 27% from SFY 2001-02. The amount actually obligated and expended is largely attributable to the stage of projects relative to the planning and development processes. Expenditures for non-MTA transit capital projects increased in SFY 2002-03 by 43% percent from SFY 2001-02 levels.

Figure II-10

NON-MTA Capital Obligations and Expenditures
SFY 2002-2003
$ in Millions

Fund Type	Obligations	Expenditures
State Matching Funds	$ 11.6	$ 10.5
State Dedicated Funds	$ 5.1	$ 8.5
Total	$ 16.7	$ 19.0

Non-MTA Capital Program Emphasis Areas

Over the past five-year period, three primary capital emphasis areas requiring significant federal, State and local investment have emerged. These three areas are:

- Bus replacement/rehabilitation;
- Bus maintenance and storage facility construction/rehabilitation; and,
- Intermodal transportation facility

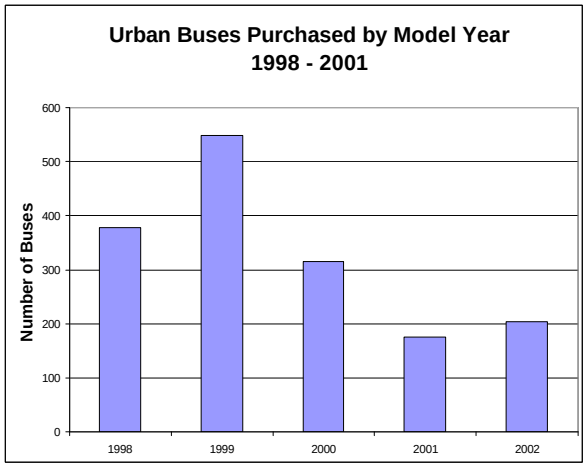
construction/rehabilitation.

Bus Replacement and Expansion

Bus replacement and rehabilitation continues to be the primary emphasis area for the majority of the State's non-MTA transit systems. Between 1998 and 2002, the size of the Statewide non-MTA urban transit fleet increased from 3,293 to 4,272 (29.7%). In addition, smaller sized vehicles utilized to address federal ADA requirements, suburban mobility and other emerging needs increased from 377 to 504 (34%). Figure II-11 depicts the number of bus purchases over the past five years.

On average over 250 buses are purchased per year. The falloff in bus purchases can be attributed to the delay in NYCDOT's bus purchases. The increase in the urban fleet is largely attributable to three factors:

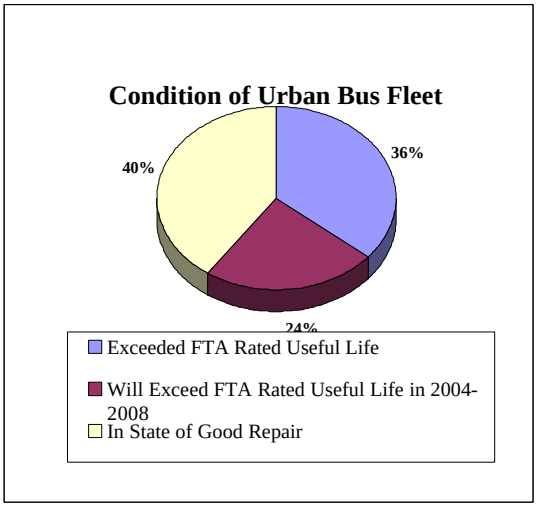
Figure II-11



- Stable fare policies and predictable State funding levels;
- Increased investments in system operational enhancements; and,
- Seating capacity constraints of newer equipment.

As a result, the average age of the Statewide fleet has decreased from the last reporting year (2001) from 8.0 years to 7.6 years. To achieve a state-of-good-repair for non-MTA Transit systems, an additional 896 buses - that will have exceeded their FTA-rated useful life in the next five years - will need to be replaced annually at a cost of $40.3 million per year. Figure II-12 details the percentage of buses in service that are near or have exceeded their FTA-rated useful lives and are eligible for replacement.

Figure II-12



Bus Maintenance and Storage Facilities

The expansion/rehabilitation of existing or construction of new bus maintenance and storage facilities has historically been the second largest category of capital need. In SFY 2002-03, the City of Long Beach finished its upgrade to its transit facility. Several projects continue to advance through the federally-required planning and environmental processes, including, but not limited to facilities in the following locations:

- Ulster County;
- City of Glens Falls;
- City of Watertown;
- Ontario County;
- Sullivan County;
- Broome County;
- New Rochelle; and,
- Rochester.

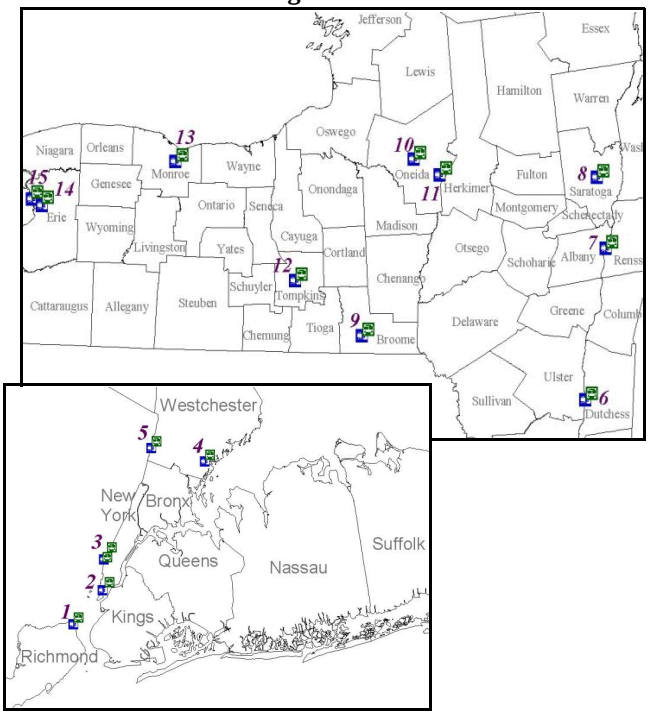
Details of past facility construction are documented in previous editions of the Annual Report on Public Transportation Assistance Programs in New York State. In addition to new facility construction, there is an emerging need to rehabilitate and/or replace major components of aging bus maintenance and storage facilities. Required activities include: rehabilitation and/or replacement of roofs; heating, ventilation, and cooling plants; and re-paving bus parking areas. While the overall super-structure of these existing facilities may last the estimated useful life of 35 years, various components of these facilities must be upgraded after periods of 10, 15, or 20 years. The Department

continues to fund this need as an eligible activity under both the State Omnibus and Transit Purpose Program and the State Transit Dedicated Fund. Since 1997, the State, in combination with federal and local resources, has provided almost $103 million to address this need. About 45% of these funds were through 5307 federal formula funds, another 14% were through the congressional discretionary program (5309), 11% were through the State SDF program and the remainder, almost 31%, were through transfers from NYSDOT regional Flexible funds.

Intermodal Transportation Facilities

Communities statewide have placed increasing demands on local transit systems to participate in and/or manage

Figure II-13



the construction of new, or rehabilitation of existing, intermodal transportation centers. These intermodal transportation facilities provide significant benefits to the communities (in terms of efficient passenger and freight connections to regional and national transportation modes). Notwithstanding the need for these facilities, participation in these types of non-traditional transit projects can place significant technical and financial demands upon local transit systems, thereby significantly impacting core system operations and capital budgets. To ensure continued

Figure II-14

Location/ (System)	Name of Facility	Map Index
City of New York (NYCDOT)	St. George Ferry Terminal	1
City of New York (NYCDOT)	Whitehall Ferry Terminal	2
City of New York (NYCDOT)	Midtown-West Intermodal Ferry Terminal (Pier 79)	3
City of New Rochelle (WCDOT)	New Rochelle Intermodal	4
City of Yonkers (WCDOT)	Yonkers Intermodal	5
City of Poughkeepsie	Poughkeepsie Intermodal Center	6
Rensselaer County (CDTA)	Rensselaer Intermodal Center	7
Saratoga County (CDTA)	Saratoga Springs Intermodal Center	8
Broome County (BC Transit)	Binghamton Intermodal Center	9
City of Rome (Rome VIP)	Rome/Martin Street Intermodal Center	10
Oneida County (UTA)	Utica Union Station	11
City of Ithaca (TCAT)	Tompkins Intermodal Facility	12
City of Rochester (R-GRTA)	Rochester Intermodal Facility	13
City of Buffalo (NFTA)	Metropolitan Transportation Center	14
City of Buffalo (NFTA)	Buffalo Intermodal Transportation Center	15

success in this area, transit systems will require additional technical staff and resources to manage intermodal type projects. Figures II-12 and II-13 detail areas of the State, by location and transit system, that are currently partnering in intermodal facility projects, or that have non-MTA funding commitments, which are under construction or are going through the federally required planning and environmental processes.

Other Continuing Transit Capital Needs

Significant progress has been made in improving the condition of transit capital infrastructure for the non-MTA transit systems. However, there are additional major system needs that also need to be addressed over the next five-year period. Additional categories of capital needs being monitored and funded by the Department include:

- Implementing advanced transit integrated technology systems, such as customer

information systems;

- Conversion of buses/facilities to accommodate clean fuel technology;
- Additional bus requirements to address increased fixed-route and/or innovative services;
- Additional vehicles to comply with federally-mandated ADA paratransit requirements; and,
- Implementing new service types (i.e. BRT).

CHAPTER III
STATUS AND PERFORMANCE OF MAJOR TRANSIT SYSTEMS

The New York State Department of Transportation is required by Section 18-b of Transportation Law to report on the efficiency, effectiveness and economy of transit service. This Chapter addresses this requirement by presenting an overview of trends in the performance of the State's major transit systems.

This Chapter is divided into two sections:

- A Statewide overview of the performance of transit systems, grouped by service type and common market characteristics; and,

- A detailed reporting on the status and performance of specific transit systems that report financial and operating statistics to the Department of Transportation under the requirements of Section 17-a of State Transportation Law.

This report presents the operating statistics overview material on a calendar year basis, consistent with the 17-a reporting years of the vast majority of transit systems that are covered in the more detailed section of this chapter on specific transit systems.

The New York State Department of Transportation classifies transit systems as either downstate or upstate. Downstate systems serve the Metropolitan Transportation Commuter District and include: Metropolitan Transportation Authority (MTA) - New York City Transit (MTA-NYCT), two MTA commuter rail operations, and local bus systems serving the counties of Nassau, Suffolk, Westchester, Dutchess, Putnam, Orange, and Rockland. Systems serving the remainder of the State comprise the upstate transit system grouping, including the four public transportation authorities, intercity bus operations, and systems serving small urbanized areas (SUZAs), non-urbanized area counties, and small cities.

The overview section of this chapter summarizes ridership and vehicle mile trends by these service groupings. It also provides an overview of the trends in "Effectiveness," "Efficiency" and "Economy" - statistical measures comprised of the following ratios:

- "Effectiveness" is measured by the revenue passenger to revenue vehicle mile ratio;

- "Efficiency" is measured by the operating cost per revenue vehicle mile ratio; and,

- "Economy" is measured by the operating revenue to operating cost ratio.

Effectiveness, efficiency and economy performance measure figures in this report include data for all sponsored operators that reported 17-a statistics for 2002. Prior to the 2001 edition, tables have included financial and operational data for the largest systems within the Metropolitan Transportation Authority (MTA) Commuter District. Thus, the more comprehensive five year statistics in this report will not in every case match those found in previous Transit Annual Reports. Non-urbanized and small city systems are not required to submit 17-a statistics. The SUZAs that are included in this analysis are: the Utica Transit Authority (UTA), Greater Glens Falls Transit (GGFT), Broome County Transit, Tompkins Consolidated Area Transit (TCAT), and the Chemung County Transit System (CCTS).

RIDERSHIP TRENDS

In 2002, the State Operating Assistance Program (STOA) statewide ridership reached its highest level -- 2.58 billion passengers -- since the inception of the STOA program in 1974. STOA-eligible ridership has risen at an annualized rate of 3.7 percent from 1992 to 2002. Downstate systems account for 97.5 percent of total statewide ridership, 89.3 percent of which is attributable to transit operations within New York City. Upstate systems serve 2.6 percent of New York State's (NYS) transit riders.

Figure III-1 shows downstate ridership increasing by 16.6 million passengers, or 0.7 percent, from 2001 to 2002. The largest one year percentage increase for 2002, 6.1 percent, occurred on the Staten Island Ferry. New York City Transit's bus systems had the largest five year percentage increase for 2002 of 21.9 percent or 312.6 million passengers (excluding NYCT paratransit services).

The Staten Island Ferry's significant increase in passengers, 1.1 million additional passengers, was largely due to the temporary restrictions that were placed on Single Occupant Vehicles entering Manhattan. These restrictions were put into place after September 11th, 2001. These restrictions remained in place until November 2003.

MTA NYC Transit ridership in 2002 accounted for 84.7 percent of NYS ridership. MTA NYCT Subway ridership grew slightly despite service disruptions in some areas due to infrastructure damage inflicted by the collapse of the World Trade Center buildings on September 11t,h and the resulting economic impacts in the New York Metropolitan area. The MTA NYC Transit bus system had a larger increase in ridership of 3.0 percent. NYC Transit's paratransit service ridership grew 10 percent from 2001 to 2002 due primarily to service expansion.

MTA Commuter Rail services ridership saw a slight

Figure III-1

Downstate Revenue Passengers

NEW YORK STATE SYSTEMS	CY 1992	CY 1998	CY 2001	CY 2002	%Change 92 to 02	% Change 98 to 02	% Change 01 to 02
NYCT:							
Subway	1,001,790,001	1,206,951,576	1,410,293,368	1,417,969,153	41.5%	17.5%	0.5%
Bus	449,934,749	625,586,830	739,997,360	762,563,720	69.5%	21.9%	3.0%
Paratransit	N/A	962,606	2,017,217	2,227,702	N/A	131.4%	10.4%
NYCT Subtotal:	1,451,724,750	1,833,501,012	2,152,307,945	2,182,760,575	50.4%	19.0%	1.4%
Commuter Rail:							
LIRR	72,965,881	80,272,319	85,526,669	83,974,205	15.1%	4.6%	-1.8%
MNCR (A)	40,698,488	47,636,292	52,499,109	52,364,458	28.7%	9.9%	-0.3%
Commuter Rail Subtotal:	113,664,369	127,908,611	138,025,778	136,338,663	19.9%	6.6%	-1.2%
MTA Total:	1,565,389,119	1,961,409,623	2,290,333,723	2,319,099,238	48.1%	18.2%	1.3%
Other New York City:							
Staten Island Ferry	17,990,327	19,566,249	18,174,833	19,276,525	7.1%	-1.5%	6.1%
NYC Private Bus	76,661,588	95,641,525	112,668,479	99,399,831	29.7%	3.9%	-11.8%
Other NYC Total:	94,651,915	115,207,774	130,843,312	118,676,356	25.4%	3.0%	-9.3%
Suburban Bus Systems:							
Westchester Co.	28,231,376	29,941,969	29,655,281	29,499,745	4.5%	-1.5%	-0.5%
Nassau Co.	24,411,091	28,141,031	30,919,077	31,014,135	27.0%	10.2%	0.3%
Suffolk Co.	3,882,893	4,929,075	5,002,731	4,978,443	28.2%	1.0%	-0.5%
Rockland Co.	3,930,433	4,284,720	4,689,419	4,730,665	20.4%	10.4%	0.9%
Other Formula Bus (B)	2,436,318	2,691,354	2,793,994	2,836,354	16.4%	5.4%	1.5%
Downstate Suburban Bus:	62,892,111	69,988,149	73,060,502	73,059,342	16.2%	4.4%	-0.0%
Intercity Bus Companies	1,358,347	1,782,116	1,807,637	1,804,329	32.8%	1.2%	-0.2%
Trans-Hudson Service (C)	190,549	213,807	253,356	278,262	46.0%	30.1%	9.8%
Downstate Total:	1,724,482,041	2,148,601,469	2,496,298,530	2,512,917,527	45.7%	17.0%	0.7%

A) Includes only revenue passengers with origins and destinations in New York State.

B) Other Formula Bus Systems: Dutchess Co., Orange Co., Putnam Co., City of Long Beach, City of Glen Cove and City of Poughkeepsie.

C) Tappan Zee Bridge Bus Service provided under contract to Rockland County.

Figure III-2

Upstate Revenue Passengers

NEW YORK STATE SYSTEM	CY 1992	CY 1998	CY 2001	CY 2002	%Change 92 to 02	% Change 98 to 02	% Change 01 to 02
Upstate Authorities:							
NFTA	26,566,351	23,440,187	22,373,318	21,535,736	-18.9%	-8.1%	-3.7%
R-GRTA	14,213,634	12,861,534	14,178,802	14,382,674	1.2%	11.8%	1.4%
CNYRTA	11,637,701	9,535,534	9,114,073	8,912,943	-23.4%	-6.5%	-2.2%
CDTA	10,749,155	9,725,609	10,587,027	10,721,727	-0.3%	10.2%	1.3%
Upstate Authority Total:	63,166,841	55,562,864	56,253,220	55,553,080	-12.1%	-0.0%	-1.2%
Small Urbanized Area (SUZA):							
Broome County Transit	2,772,893	2,918,598	2,665,832	2,695,124	-2.8%	-7.7%	1.1%
Utica-Rome Urbanized Area							
Utica Transit Authority	2,910,592	1,386,610	1,129,227	1,172,155	-59.7%	-15.5%	3.8%
City of Rome, VIP	244,353	249,391	247,163	240,641	-1.5%	-3.5%	-2.6%
Chemung County Transit (A)	1,085,220	786,525	739,481	697,490	-35.7%	-11.3%	-5.7%
Tompkins/Ithaca Urbanized							
Tompkins County (B)	1,165,499	2,338,440	2,692,451	2,699,694	33.7%	15.4%	0.3%
City of Ithaca (C)	853,599	N/A	N/A	N/A	N/A	N/A	N/A
Greater Glens Falls Transit	245,600	296,797	316,448	287,230	17.0%	-3.2%	-9.2%
1) SUZA Total	9,277,756	7,976,361	7,790,602	7,792,334	-16.0%	-2.3%	0.0%
2) Small City and County	3,205,190	3,194,041	3,484,861	3,563,085	11.2%	11.6%	2.2%
City/County Systems (1+2)	12,482,946	11,170,402	11,275,463	11,355,419	-9.0%	1.7%	0.7%
Intercity Bus Companies (D) (E)	953,854	66,651	121,887	117,706	-87.7%	76.6%	-3.4%
Upstate Total:	76,603,641	66,799,917	67,650,570	67,026,205	-12.5%	0.3%	-0.9%

A) Includes services provided by the operator in Tioga, Schuyler and Chemung Counties.
B) Inlcudes services sponsored by Tompkins County: Tioga Transport, Tompkins County Rural, CU Transit and Gadabout.
C) Includes Ithaca Transit and Swarthout & Ferris. As of 1st quarter 97-98 this is sponsored by Tompkins County.
D) The number of operators in this category has changed over time.
E) Intercity routes were restructured in 1999. For additional information see Chapter V. The number of operators in these categories has changed over time.

decline of 1.2 percent. Over 136 million revenue passengers were served by MTA Commuter Rail services in 2002.

New York City Department of Transportation (NYCDOT) private bus companies saw the largest one year decline in ridership of 11.8 percent. NYCDOT private bus companies' decline in revenue passengers is mostly due to the negative impact of two labor strikes that affected the companies during the year.

Figure III-2 shows overall ridership upstate between 1992 and 2002. Upstate ridership accounts for approximately 2.5 percent of the statewide total. Revenue passengers for upstate systems was virtually unchanged, a 0.9 percent decrease, between 2001 and 2002.

The upstate authorities account for 82.9 percent of the total upstate ridership. Between 2001 and 2002, these systems had a decrease in ridership of 1.2 percent. This decrease comes after a one year increase of 2.4 percent between 2000 and 2001 where most of the authorities had large increases in ridership due to efforts at meeting changing transportation demands of their service areas. The decrease in 2002 was due to NFTA and CNYRTA both having decreases of 3.7 percent and 2.2 percent respectively. Both systems' decreases were due to services other than the base fixed route ridership. Meanwhile, CDTA and R-GRTA both saw modest increases in ridership from 2001 to 2002.

The ridership for the Small Urbanized Areas (SUZA) systems remained fairly constant, as a group, between 2001 and 2002. There was a wide variation in one-year trends in 2002. Utica Transit Authority (UTA) had the largest one year percentage increase in ridership for 2002. This is a reversal of trends for UTA which has been losing ridership over the last couple of years. UTA's ridership increase is partially due to gaining the riders from the LINK service which was canceled in 2001.

In 2002, Greater Glens Falls Transit (GGFT) saw the largest one year decline in revenue passengers. This decrease is largely due to GGFT discontinuing an experimental service that ran in 2001.

In 2002, subsidized intercity bus service decreased by 3.4 percent. Several factors contributed to the decrease in passengers. These factors are described in Chapter 4.

TRANSIT SERVICE TRENDS

The overall level of transit service available in New York State, as measured by revenue vehicle miles of service, increased by 2.9 percent from 2001 to 2002.

Figure III-3 presents revenue vehicle mile data for the downstate systems, which provided 92.2 percent of the revenue vehicle miles of service in the State. In total, the MTA provides 87.7 percent of the revenue miles of service in the downstate area.

MTA-NYCT subway vehicle miles increased 3.9 percent, 12.9 million revenue miles, from 2001 to 2002. The main reason for the increase in service is the opening of the 63rd street tunnel in December 2001.

2002 was the first full year of the new services associated with the recommendations from the Long Island Bus study. Suffolk County Transit (SCT) saw an increase in revenue vehicle miles of 4.4 percent from 2001 to 2002.

New York City Department of Transportation (NYCDOT) private bus companies saw a 6.2 percent decrease in service from 2001 to 2002. This decrease in revenue vehicle miles is due to the labor strikes that affected the bus companies.

Figure III-4 shows that revenue vehicle miles of service for the upstate transit systems increased by 4.1 percent from 2001 to 2002. The four upstate authorities, accounting for 57.7 percent of the upstate total revenue miles, experienced a 3.8 percent increase in service from 2001 to 2002. This is due to service increases in most of the authorities, especially CDTA and R-GRTA who had increases around 6 percent.

The combined SUZA systems operated 2.6 percent more revenue miles in 2002 than in 2001 while small City, and rural County systems, as a whole, provided a 6.6 percent increase in service miles in 2002. These types of systems had revenue mile increases due to serving wider service areas.

Fares have remained stable over the ten year period 1992 to 2002, with most systems maintaining fares at 1996 levels. The 30.9 percent increase in State transit funding since SFY 1996-1997, detailed in the preceding Chapter,

Figure III-3

Downstate Revenue Vehicle Miles

NEW YORK STATE SYSTEMS	CY 1992	CY 1998	CY 2001	CY 2002	%Change 92 to 02	% Change 98 to 02	% Change 01 to 02
NYCT:							
Subway	306,463,38	317,388,01	330,607,53	343,466,97	12.1%	8.2%	3.9%
Bus	89,881,00	90,552,80	101,655,14	102,883,78	14.5%	13.6%	1.2%
Paratransit	N/A	9,152,13	10,918,53	14,864,55	N/A	62.4%	36.1%
NYCT Subtotal:	396,344,39	417,092,94	443,181,21	461,215,31	16.4%	10.6%	4.1%
Commuter Rail:							
LIRR	54,638,10	57,969,48	57,687,00	57,801,72	5.8%	-0.3%	0.2%
MNCR (A)	29,422,41	35,158,00	40,223,03	40,047,20	36.1%	13.9%	-0.4%
Commuter Rail Subtotal:	84,060,51	93,127,48	97,910,03	97,848,92	16.4%	5.1%	-0.1%
MTA Total:	480,404,90	510,220,43	541,091,24	559,064,23	16.4%	9.6%	3.3%
Other New York City:							
Staten Island Ferry	162,02	161,13	163,29	164,22	1.4%	1.9%	0.6%
NYC Private Bus	27,417,44	25,619,32	27,544,31	25,823,37	-5.8%	0.8%	-6.2%
Other NYC Total:	27,579,46	25,780,46	27,707,60	25,987,60	-5.8%	0.8%	-6.2%
Suburban Bus Systems:							
Westchester Co.	9,861,05	10,587,99	11,044,67	10,964,44	11.2%	3.6%	-0.7%
Nassau Co.	9,094,54	10,931,82	12,096,75	12,523,42	37.7%	14.6%	3.5%
Suffolk Co.	6,047,24	7,861,14	9,158,23	9,559,17	58.1%	21.6%	4.4%
Rockland Co.	5,841,65	6,392,54	7,296,53	7,403,45	26.7%	15.8%	1.5%
Other Formula Bus (C)	3,402,99	4,686,18	5,169,72	5,276,11	55.0%	12.6%	2.1%
Downstate Suburban Bus:	34,247,49	40,459,68	44,765,91	45,726,60	33.5%	13.0%	2.1%
Intercity Bus Companies	4,950,25	5,812,21	6,336,74	6,196,97	25.2%	6.6%	-2.2%
Trans-Hudson Service (C)	211,48	262,13	369,92	428,08	102.4%	63.3%	15.7%
Downstate Total:	547,393,59	582,534,93	620,271,44	637,403,50	16.4%	9.4%	2.8%

A) Includes only revenue vehicle miles in New York State.
B) Other Formula Bus Systems: Dutchess Co., Orange Co., Putnam Co., City of Long Beach, City of Glen Cove and City of Poughkeepsie.
C) Tappan Zee Bridge Bus Service provided under contract to Rockland County.

Figure III-4

Upstate Revenue Vehicle Miles

NEW YORK SYSTEMS	CY 1992	CY 1998	CY 2001	CY 2002	%Change 92 to 02	% Change 98 to 02	% Change 01 to 02
Upstate Authorities:							
NFTA	8,961,686	9,100,662	9,605,268	9,587,807	7.0%	5.4%	-0.2%
R-GRTA	7,629,929	8,613,791	9,045,043	9,598,889	25.8%	11.4%	6.1%
CNYRTA	5,326,362	4,563,330	4,786,357	4,963,036	-6.8%	8.8%	3.7%
CDTA	6,423,605	6,448,230	6,729,832	7,151,174	11.3%	10.9%	6.3%
Upstate Authority Total:	28,341,582	28,726,013	30,166,500	31,300,906	10.4%	9.0%	3.8%
Small Urbanized Area (SUZA):							
Broome County Transit	1,615,570	1,661,676	1,888,740	1,964,368	21.6%	18.2%	4.0%
Utica-Rome Urbanized Area							
Utica Transit Authority	1,178,944	1,180,827	1,076,435	1,070,564	-9.2%	-9.3%	-0.5%
City of Rome, VIP	193,487	242,727	229,113	246,217	27.3%	1.4%	7.5%
Chemung County Transit (A)	1,268,028	1,126,357	1,293,707	1,286,862	1.5%	14.2%	-0.5%
Tompkins/Ithaca Urbanized							
Tompkins County (B)	938,991	1,490,151	1,707,418	1,822,504	39.6%	22.3%	6.7%
City of Ithaca (C)	366,338	N/A	N/A	N/A	N/A	N/A	N/A
Greater Glens Falls Transit	231,740	295,672	316,596	288,434	24.5%	-2.4%	-8.9%
1) SUZA Total	5,793,098	5,997,410	6,512,009	6,678,949	15.3%	11.4%	2.6%
2) Small City and County (D)	7,658,126	10,270,525	12,476,155	13,302,221	73.7%	29.5%	6.6%
City/County Systems (1+2)	13,451,224	16,267,935	18,988,164	19,981,170	48.5%	22.8%	5.2%
Intercity Bus Companies (D)	4,805,949	2,891,505	3,010,825	3,009,382	-37.4%	4.1%	-0.0%
Upstate Total:	46,598,755	47,885,453	52,165,489	54,291,458	16.5%	13.4%	4.1%

A) includes services provided by the operator in Tioga, Schuyler and Chemung Counties.

B) includes all services sponsored by Tompkins County: Tioga Transport, Tompkins County Rural, CU Transit and Gadabout.

C) includes Ithaca Transit and Swarthout & Ferris. As of 1st quarter 97-98 this is sponsored by Tompkins County.

D) The number of operators in these categories has changed over time.

has enabled transit systems in the State's urbanized and rural areas to maintain fares at or below the national average, making transit a viable and affordable transportation alternative.

Fare increases, over the ten year period from 1992 to 2002, by peer group transit systems are shown in Figures III-5 through III-10

Driving the trends in ridership and service are a number of factors that will be described for each of the major systems in the detailed system sections that follow. On a broad level, the following demographic shifts and other factors have contributed to the trends described above:

- Downstate population growth has been very

Figure III-5

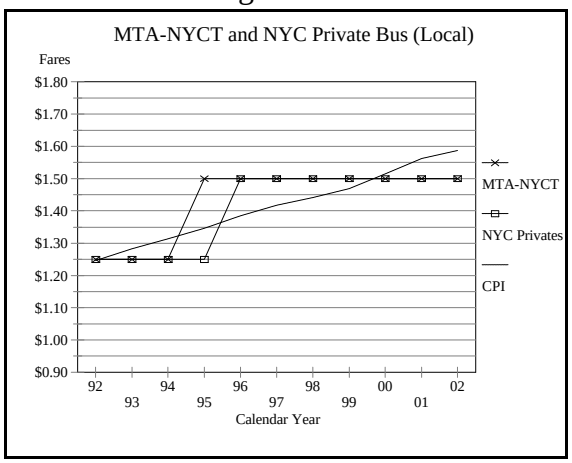


Figure III-6

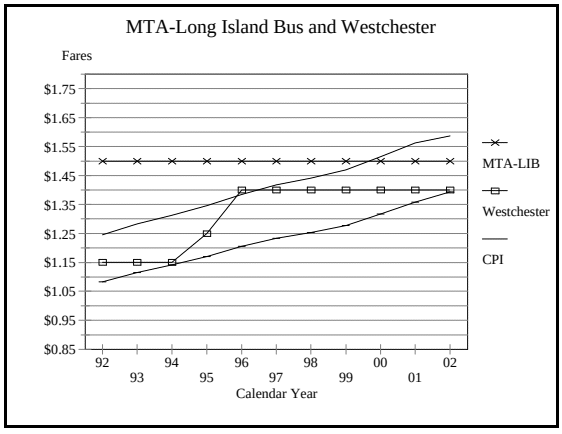


Figure III-7

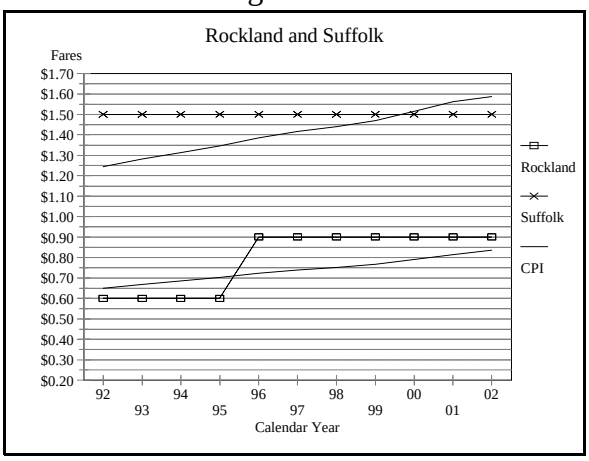
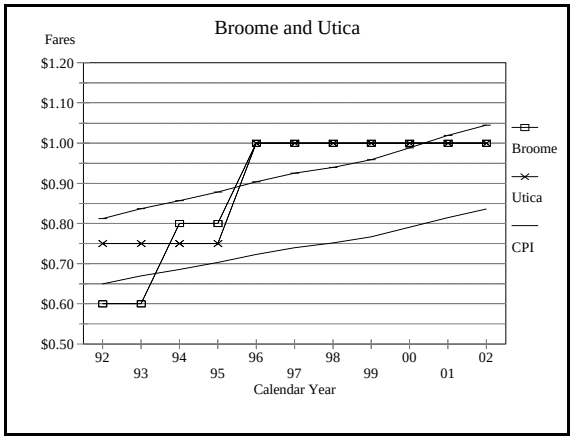


Figure III-8



strong, particularly in New York City. This, along with substantial fare discounting initiatives in the MetroCard program, have driven up ridership on transit service oriented to Manhattan. This is seen in the strong performance of all MTA systems as well as commuter services sponsored by downstate suburban counties, particularly in the aftermath of the September 11 terrorist attacks.

- A more dispersed pattern of population and employment in downstate suburban areas has presented a challenge in servicing this changing market. Downstate suburban county transit systems have experienced modest growth in ridership but higher growth in revenue miles. Services are having to extend into new areas and expanded hours of the day to serve changing demand.

- Upstate, core transit service areas, the traditional upstate urban centers, have experienced declining population, while overall transit service in these regions have grown or remained fairly stable. The service challenge for Upstate Authorities and SUZAs has been to adequately serve existing, if shrinking traditional markets, while tapping growing markets in the suburban portions of their service areas. In the past, these systems experienced flat or declining ridership corresponding with slight increases in service as they adjusted service to new market conditions. A few of the systems have seen an increase in their ridership, from 2001 to 2002, due to their efforts to adjust to the changing patterns of demand for service.

Figure III-9

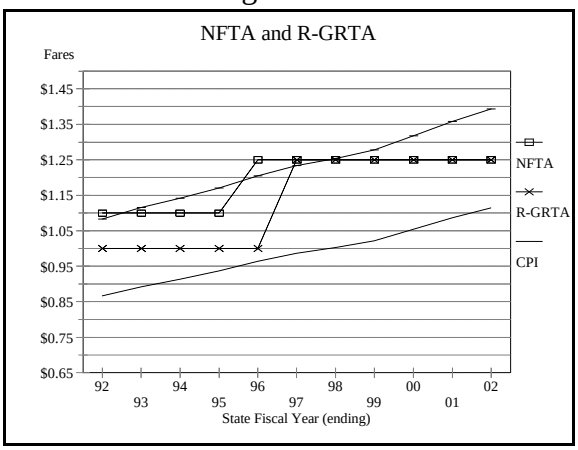
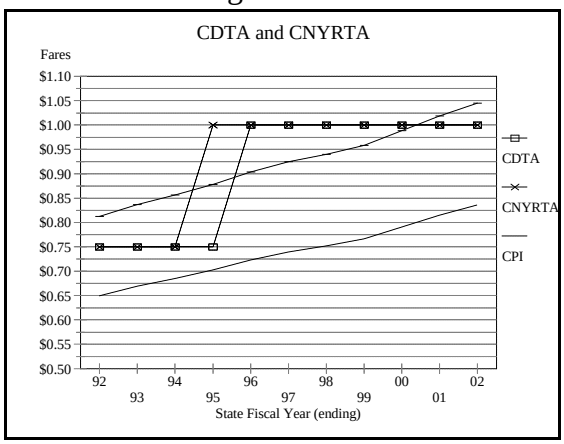


Figure III-10



Transit Service Performance Measures

Service Effectiveness: The ratio of revenue passengers to revenue vehicle miles is the statistical measure NYSDOT uses for the system-wide effectiveness of transit service. At an aggregate level, by transit system, this effectiveness measure provides only a generalized picture.

Service effectiveness differs dramatically among routes within a particular system, and this measure averages out those differences by aggregating at the system level. But for comparative purposes among systems and from year to year the measure provides some useful insights into service and usage trends. This performance measure is presented in Figures III-11 and III-12 for the various groups of transit systems in New York State.

Over the five year period, from 1998 to 2002, MTA-NYCT Rail had the greatest increase in the ratio used to measure a system's effectiveness. The MTA subways had an annualized increase in this performance measure of 3.70 percent. NYC Transit Bus had the best performance of any of the other groupings, carrying 6.02 passengers per mile in 2002.

The MTA commuter rail systems experienced a modest in 1.23 percent annualized increase over the five year period carrying 1.47 passengers per mile in 2002.

The downstate suburban bus systems along with the Upstate Authorities and SUZAs each experienced declines in this measure. This reflects changing market conditions, a dispersing population and employment pattern. The SUZA's experienced the largest five year annualized decline, 2.24 percent. Downstate suburban buses experienced a more modest decline in this measure of 1.78 percent.

Service Efficiency is measured by the operating cost per revenue vehicle mile. This measure reflects a unit price view of transit service.

Figure III-11

Revenue Passengers per Revenue Vehicle

Operator	1998	2002	Annualized Change 1998-20
MTA NYC Transit Rai	3.71	4.29	3.70%
MTA NYC Transit Bus	5.80	6.02	0.94%
MTA Commuter Rail	1.40	1.47	1.23%
NYCDOT Private Bus	3.73	3.85	0.79%
Downstate Suburban B	1.73	1.61	-1.78%
Upstate Authorities	1.97	1.81	-2.10%
Upstate Small Urbaniz	1.27	1.16	-2.24%

Figure III-12

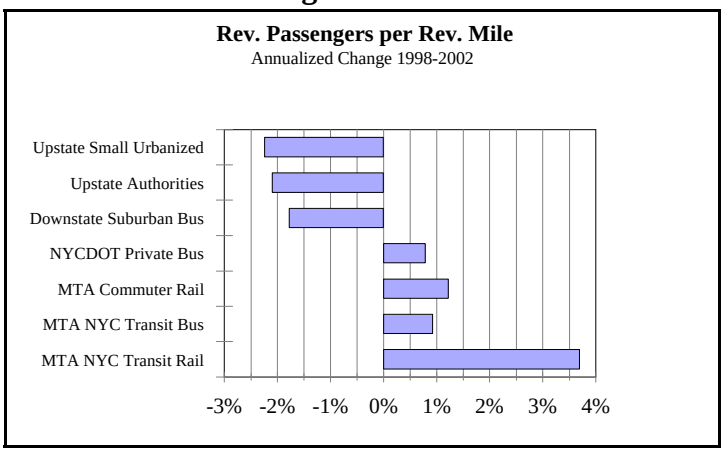
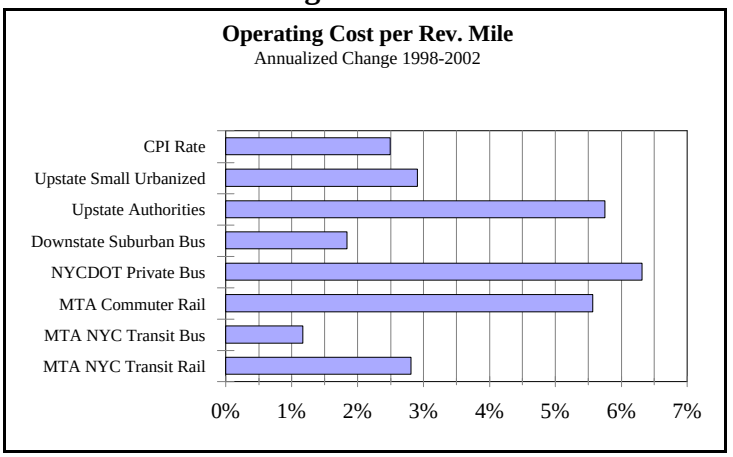


Figure III-13

Operating Cost per Revenue Vehicle Mile

Operator	1998	2002	Annualized Change 1998-2002
MTA NYC Transit Rail	$6.14	$6.86	2.81%
MTA NYC Transit Bus	$11.97	$12.54	1.17%
MTA Commuter Rail	$12.92	$16.05	5.57%
NYCDOT Private Bus	$9.33	$11.92	6.32%
Downstate Suburban Bus	$5.54	$5.96	1.84%
Upstate Authorities	$5.54	$6.93	5.76%
Upstate Small Urbanized	$3.29	$3.69	2.91%
CPI Rate	*163.0*	*179.9*	*2.50%*

Figure III-14



As seen in the efficiency data as shown in Figures III-13 and III-14, every category of service experienced an increase in cost per mile over the five year period.
The most common reasons for this rise in costs were increases in the level of service, liability costs, and salaries and benefits for employees.

There were two system groups that were able to keep their cost increases per mile below inflation. The two groups were MTA NYC Transit Bus and the downstate suburban buses.

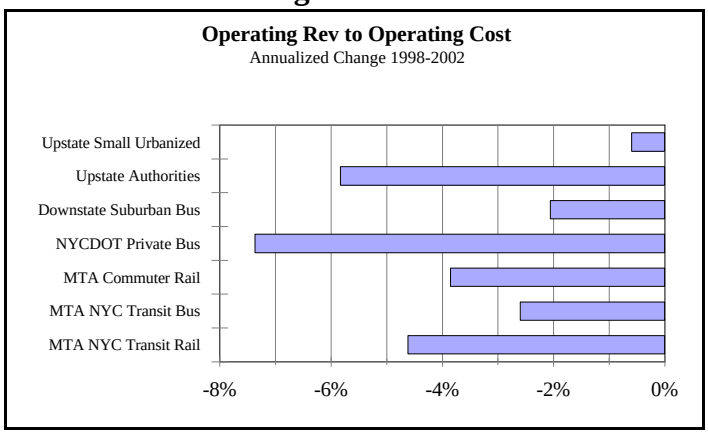
Service Economy is measured by the ratio of operating revenue to operating cost. This ratio is presented in Figures III-15and III-16 for each transit grouping. A major influence on this measure is the amount of farebox revenue a system is able to generate, a function of ridership and fares.

Figure III-15

Operating Revenue to Operating Cost

Operator	1998	2002	Annualized Change 1998-2002
MTA NYC Transit Rail	86.88%	71.92%	-4.61%
MTA NYC Transit Bus	51.95%	46.76%	-2.60%
MTA Commuter Rail	50.32%	43.00%	-3.85%
NYCDOT Private Bus	47.80%	35.19%	-7.37%
Downstate Suburban Bus	46.54%	42.83%	-2.06%
Upstate Authorities	36.34%	28.58%	-5.83%
Upstate Small Urbanized	31.15%	30.42%	-0.59%

Figure III-16



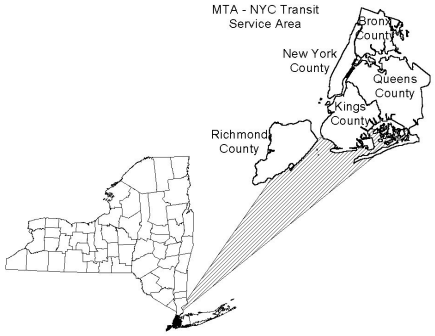
This measure reflects a combination of passenger per mile and fare revenue trends. Over the five year period from 1998 to 2002 all categories of transit systems saw this cost recovery ratio decline. For many systems, this is due to increases in cost that are outpacing any increases in revenues. Often, personal wage and fringe benefit increases were a contributing factor to the rise in costs.

In the downstate area this can be attributed to increased expenses associated with dramatic service increases, coupled with reduced revenue growth attributable to Metrocard pricing incentives. Despite record growth in riders, fare revenue did not keep pace with the expenses. New York City Department of Transportation (NYCDOT) private bus companies had the largest decrease, 7.37 percent, in service economy. NYCDOT private bus's decrease in service economy was due to increases in fringe benefits and salaries that were previously mentioned, insurance cost increases due to the Septemeber 11th attacks, and atypical costs due to repairs and parts due to the large amount of over-age buses.

The trend for downstate suburban bus also reflects the impact of Metrocard, described above, where it has been implemented, primarily by MTA Long Island Bus. But the overall trend primarily reflects the cost for service increases that have exceeded fare revenue resulting from increased ridership.

System Status Report

A detailed update on the status and performance of the major transit systems in New York State follows. This Section will present an overview of trends in the performance of major urbanized area transit systems. Each transit system section will describe ridership, service trends in the context of changing market conditions and service initiatives, as well as an analysis of service effectiveness, efficiency and economy over the five year period from 1998 to 2002.



MTA NEW YORK CITY TRANSIT
370 Jay Street
Brooklyn, NY 11201
(718) 330-4321
Web Site: www.mta.info/nyct

State Legislative Districts:
Senate: 10 - 34
Assembly: 23 - 83

Base Fare: $1.50
Last Increase: $ .25 on 5/12/95

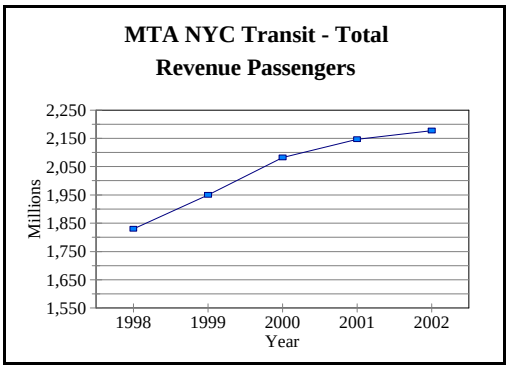
New York City Transit (MTA-NYCT), a subsidiary of the Metropolitan Transportation Authority (MTA), operates the NYC subway system, extensive bus service, contracts for the provision of paratransit service in New York City and manages the Staten Island Railway (SIR). Due to the manner in which MTA-NYCT budgets for the operation of the SIR, that system will be discussed in a separate section of this Chapter.

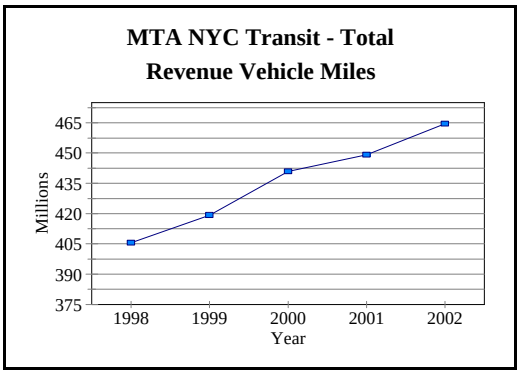
NYCT continued to experience ridership growth in 2002, although at a slower pace than the five-year average (1998-2002), due largely to the slowing regional economy and lingering economic effects of the September 11, 2001 terrorist attacks. Overall system ridership increased by 1.4 percent from 2001 to 2002. This annual growth is smaller than the 4.4 percent annualized rate of growth over the 5-year period from 1998 through 2002. Subway ridership increased 0.6 percent in 2002 and increased at an annualized growth rate of 4.1 percent from 1998 to 2002. Bus ridership increased by 3.1 percent from 2001 to 2002 and for the 5-year period ridership increased at an annualized growth rate of 5 percent from 1998 to 2002.

This ridership performance is based on a variety of factors including the MetroCard Program, which has encouraged non-work related discretionary trips as well as improvements in NYCT's overall level and quality of service.

MetroCard has implemented a series of fare initiatives, designed to make transit more convenient and less costly for the transit customer. For a summary of when these fare initiatives were initiated please see Table IV-4 of the 1998 Annual Report on Public Transportation Assistance Programs in New York State, and ongoing fare initiatives at the Metrocard website: http://www.mta.info/metrocard/.

The average non-student fare decreased to $1.04 in





MTA NYC Transit 2002 Characteristics	Subway	Bus	Paratransit	Total
Revenue Passengers	1,413,177,943	762,096,318	2,372,579	2,177,646,840
Number of Vehicles	6,280	4,486	870	11,636
Number of Employees	27,280	14,432	650	42,362
Revenue Vehicle Miles	333,565,884	102,134,686	28,895,184	464,595,754
Revenue Vehicle Hours	18,269,000	13,151,000	2,445,268	33,865,268
Total Operating Revenue	1,591,070,400	710,429,600	32,100,000	2,333,600,000
Total Operating Expense	2,248,840,376	1,514,559,624	129,900,000	3,893,300,000
Operating Expense /Rev. Vehicle Mile	6.74	14.83	4.50	8.38
Operating Expense / Rev. Vehicle Hour	123.10	115.17	53.12	114.96
Rev. Passengers / Rev. Vehicle Mile	4.24	7.46	0.08	4.69
Rev. Passengers / Rev. Vehicle Hour	77.35	57.95	0.97	64.30
Total Operating Revenue / Op. Expense	0.71	0.47	0.25	0.60
Operating Expense / Revenue Passenger	1.59	1.99	54.75	1.79
Total Op. Revenue / Revenue Passenger	1.13	0.93	13.53	1.07

2002 due to increased usage of discounted MetroCards. In 2002, only 9 percent of NYCT's customers still used tokens.

MetroCard fare policies have been of particular benefit to bus usage. Bus use is traditionally more discretionary than subway use and thus fare policies designed to make the marginal cost of additional transit trips close to zero have provided a substantial incentive for increased use of the bus system. This may be why ridership increases on the bus system continue to surpass ridership increases on the subway.

Subway ridership, the dominant mode bringing people from the outer boroughs into Manhattan has continued its growth trend. Similarly, bus ridership on routes that feed the subway and routes operating in areas where subway service is limited, continued to be very strong.

To keep up with increasing demand NYCT has increased service and improved service quality. Bus service has increased by 1.1 percent, from 101 million revenue miles in 2001 to 102 million miles in 2002. From 1998 to 2002 revenue miles of service increased at an annualized rate of 3 percent. Subway service, increased by 2.3 percent from 326 million revenue miles in 2001 to 334 million revenue miles in 2002. Over the five year period subway service increased at an annualized rate of 2.2 percent. Service quality also improved in terms of better on-time performance, and fewer incidences of equipment failure. (More on this will be discussed under each modal section).

Service improvements and increases in the level of service comes at a cost. On a systemwide basis, NYC Transit's operational costs increased by 3.2 percent from 2001 to 2002. Over the five-year period (1998-2002), costs have increased at an annualized growth rate of 6.4 percent. The chief factors that drove this greater than inflationary cost increase were increases in salary, fringe benefits and staff. There was a 4 percent salary increase in 12/01 followed by a 3 percent salary increase in 12/02. Fringe Benefits increased 3.6 percent from 2001 to 2002. The number of employees in 2002 went up by 1,104 positions or nearly 3 percent compared to 2000. Base pay exceeded the estimate by $6.1 million due to higher than anticipated incumbent levels and average pay rates.

NYCT Subway: Subway ridership increased 0.6 percent, from 2001 to 2002, to 1.41 billion revenue passengers: the highest subway ridership figure since the advent of the STOA program. Subway revenue vehicle miles increased by 2.3 percent from 2001 to 2002. One factor explaining this increase in service is the opening of the 63rd Street Tunnel in mid-December 2001. Up to 15 trains per hour have been added to the service between Queens and Manhattan. Due to the

increase in service the revenue passenger to revenue vehicle mile ratio declined for the first time over the five year period. The decrease was 1.7 percent from 2001 to 2002. However, over the 5 year period from 1998 to 2002 there was an annualized increase of 1.9 percent.

The 2001 to 2002 annual subway ridership increase was the smallest since 1992. Factors encouraging subway ridership, aside from the increase in service, include improvements in reliability, safety and security. Major felonies committed on the subway fell 1.4 percent from 2001 to 2002. Subway Mean Distance Between Failure (MDBF) averaged 114,600 miles in 2002, up 4.3 percent from 2001. Subway safety, as measured by customer accidents per million customers, improved to 2.6 per million, 11 percent under 2001. On the negative side, the weak City job market (91,600 fewer jobs in 2002 than in 2001) contributed to the declining rate of growth in subway ridership.

NYCT Bus: 2002 bus ridership was 762 million, a 3 percent increase over 2001. The recent increases in ridership, coupled with a less than proportionate increase in vehicle miles of 1.1 percent led to an

increase in revenue passengers per revenue mile of 1.9 percent in 2001. This continued a positive 5-year trend during which the annualized increase in this measure of service effectiveness was nearly 2 percent.

The bus fleet continued to expand in 2002 to accommodate additional ridership. The total number of buses in 2002 was 4,486, up by 21 buses or 0.5 percent from 2001. The expanded bus fleet, however, has resulted in an increase in the number of vehicles that are being operated beyond the 12 year useful life standard. In 2001, 12.5 percent of the fleet was beyond 12 years of age and in 2002 that has increased to 18.2%. This increase in fleet age, however, did not erode Mean Distance Between Failure (MDBF). In fact, the MDBF in 2002 was 3,478 miles, 7.2% better than the 2001 average of 3,242.

NYCT - Paratransit: NYCT contracts out paratransit service to several providers, the largest being Atlantic Paratrans and American Transit. Paratransit Ridership grew 17.6 percent from 2001 to 2002, and increased at an annualized rate of 25.3 percent from 1998 to 2002.

This explosive growth in ridership is largely due to the service increases, instituted to ensure compliance with the American's with Disabilities Act. Revenue Vehicle Miles increased 30.2 percent from 2001 to 2002 and over a five-year period service increased at an annualized rate of 33.3 percent per year. Because service growth out paced ridership increases, the service effectiveness measure for paratransit declined by 9.6 percent from 2001 to 2002 and by an annualized rate of 6 percent from 1998 to 2002.

Service growth is one of the principal reason for costs increasing by 18.9 percent from 2001 to 2002, and also for driving growth over the five-year period at an annualized rate of 33 percent. Cost growth, per revenue mile, grew 8.7 percent from 2001 to 2002. However, over the five-year period the cost per mile remained virtually unchanged.

The Passenger Revenue to Operating Cost ratio has been between 25 and 51 percent over the past five years. Paratransit service is very cost intensive and it is difficult to generate economies of scale without having a high rate of subscription service.

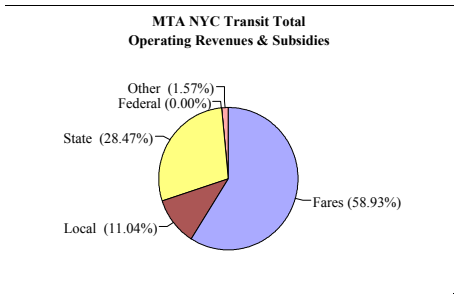
FINANCIAL INFORMATION - MTA NYC TRANSIT - SYSTEM TOTAL

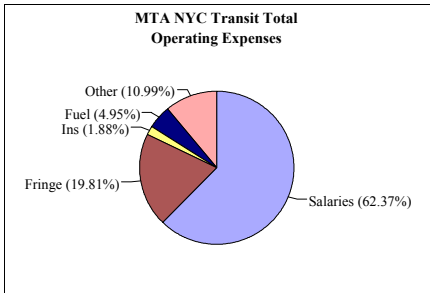
Sources of Total System 2002 Operating Funds

Fares	$2,273,200,000
Local	$425,700,000
State	$1,098,300,000
Federal	$0
Other	$60,400,000
Total	$3,857,600,000

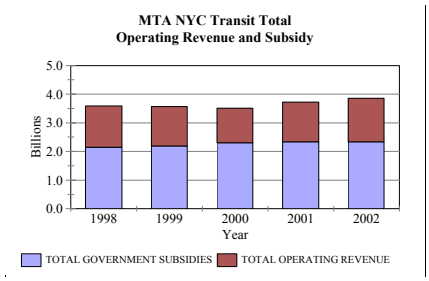
Summary of Total System 2002 Operating Expenses

Salaries	$2,428,100,000
Fringe	$771,400,000
Ins	$73,300,000
Fuel	$192,700,000
Other	$427,800,000
Total	$3,893,300,000

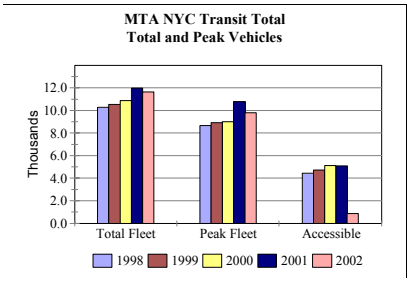




Financial Trend Analysis over the past five years:

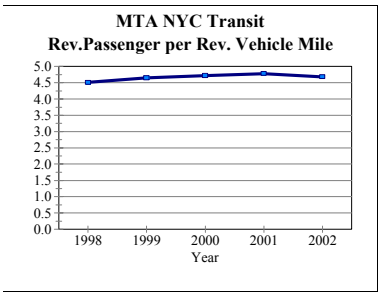


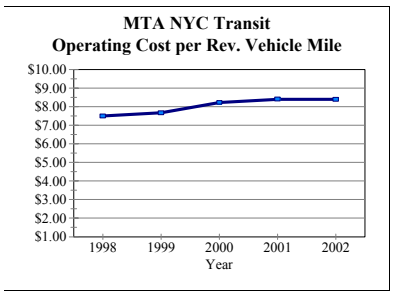
Fleet Characteristics over the past five years:

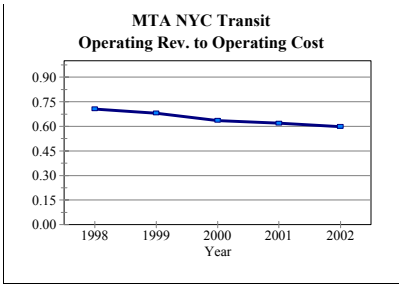


MTA NYC Transit - Total System - Operations and Performances Statistics

	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	1,829,962,606	1,950,198,315	2,081,785,537	2,146,804,784	2,177,646,840	1.44%	4.44%
Rev. Veh. Miles	405,568,134	419,236,953	440,908,991	449,151,148	464,595,754	3.44%	3.46%
Op. Cost	$3,035,900,000	$3,214,300,000	$3,625,000,000	$3,772,000,000	$3,893,300,000	3.22%	6.42%
Op. Rev.	$2,143,000,000	$2,187,700,000	$2,306,200,000	$2,337,300,000	$2,333,600,000	-0.16%	2.15%
Rev. Pass/Rev. Mile	4.51	4.65	4.72	4.78	4.69	-1.94%	0.96%
Op. Cost/Rev. Mile	$7.49	$7.67	$8.22	$8.40	$8.38	-0.22%	2.86%
Op. Rev./Op. Cost	70.59%	68.06%	63.62%	61.96%	59.94%	-3.27%	-4.01%
National CPI	156.90	160.50	163.00	166.60	172.20	3.36%	2.35%
NYSMA CPI	166.90	170.80	173.60	177.00	182.50	3.11%	2.26%

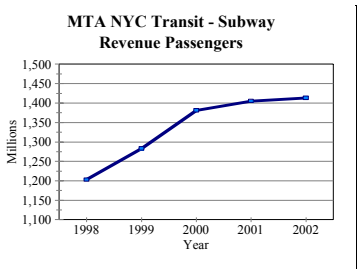


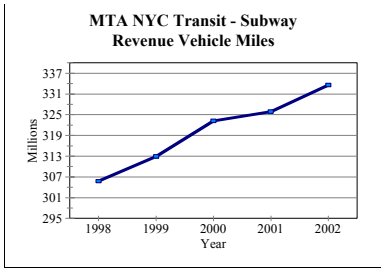


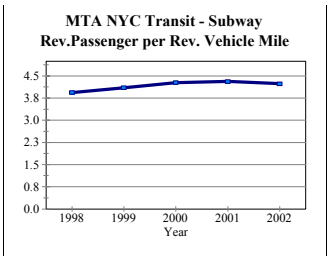


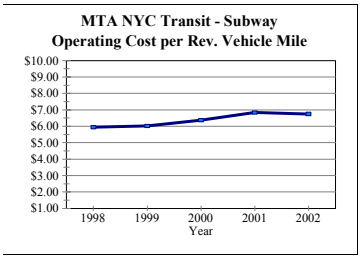
MTA NYC Transit - Operating and Performance Statistics by Mode - Subway and Bus

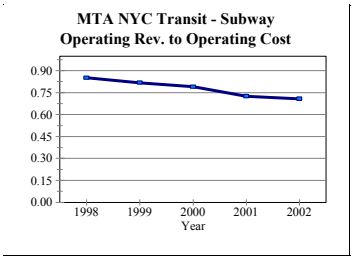
MTA NYC Transit Subway	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	1,203,000,000	1,283,000,000	1,381,000,000	1,405,304,701	1,413,177,943	0.56%	4.11%
Rev. Veh. Miles	305,747,000	312,894,000	323,177,000	325,923,674	333,565,884	2.34%	2.20%
Op. Cost	$1,814,566,079	$1,883,676,102	$2,056,745,209	$2,226,207,424	$2,248,840,376	1.02%	5.51%
Op. Rev.	$1,544,882,400	$1,541,336,400	$1,624,780,400	$1,614,522,400	$1,591,070,400	-1.45%	0.74%
Rev. Pass/Rev. Mile	3.93	4.10	4.27	4.31	4.24	-1.74%	1.87%
Op Cost/Pass Mile	$5.93	$6.02	$6.36	$6.83	$6.74	-1.30%	3.24%
Op. Rev./Op. Cost	85.14%	81.83%	79.00%	72.52%	70.75%	-2.44%	-4.52%



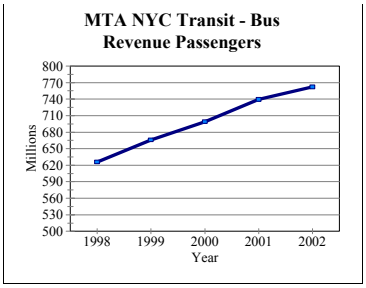


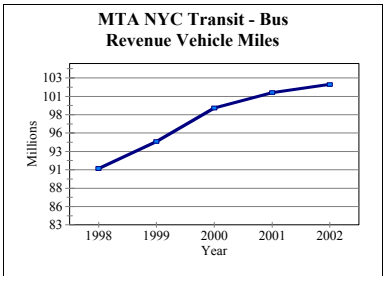


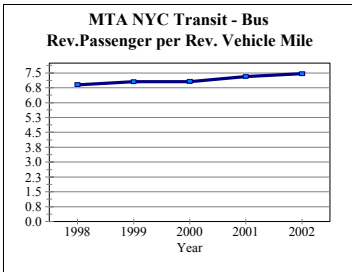


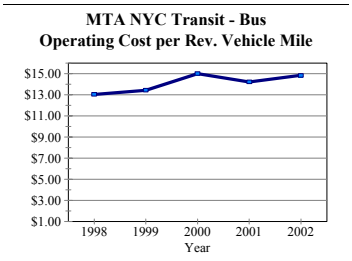


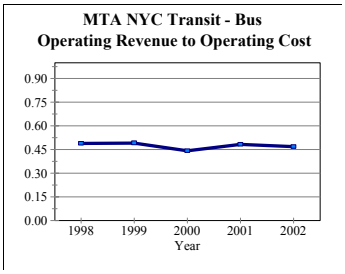
MTA NYC Transit Bus	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	626,000,000	666,000,000	699,000,000	739,482,866	762,096,318	3.06%	5.04%
Rev. Veh. Miles	90,669,000	94,347,000	98,907,000	101,025,661	102,134,686	1.10%	3.02%
Op. Cost	$1,179,833,921	$1,267,923,898	$1,483,054,791	$1,436,492,576	$1,514,559,624	5.43%	6.44%
Op. Rev.	$577,017,600	$623,463,600	$656,119,600	$693,277,600	$710,429,600	2.47%	5.34%
Rev. Pass/Rev. Mile	6.90	7.06	7.07	7.32	7.46	1.94%	1.96%
Op. Cost/Rev. Mile	$13.01	$13.44	$14.99	$14.22	$14.83	4.29%	3.32%
Op. Rev./Op. Cost	48.91%	49.17%	44.24%	48.26%	46.91%	-2.81%	-1.04%





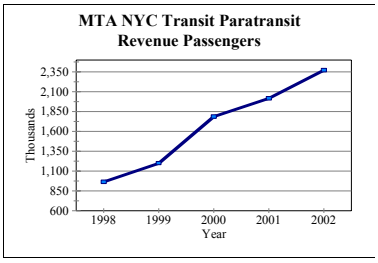


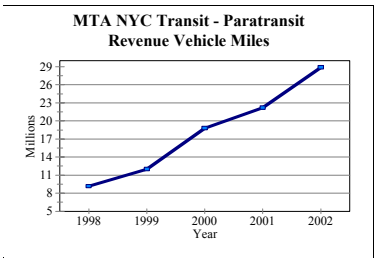


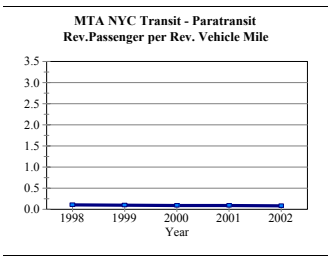


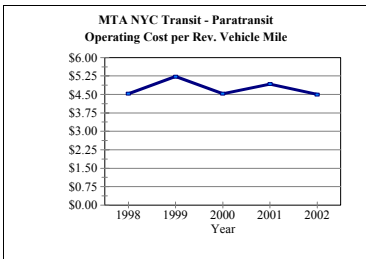
MTA NYC Transit - Operating and Performance Statistics by Mode - Paratransit

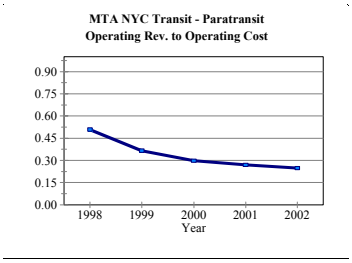
MTA NYC Transit Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	962,606	1,198,315	1,785,537	2,017,217	2,372,579	17.62%	25.30%
Rev. Veh. Miles	9,152,134	11,995,953	18,824,991	22,201,813	28,895,184	30.15%	33.30%
Op. Costs	$41,500,000	$62,700,000	$85,200,000	$109,300,000	$129,900,000	18.85%	33.01%
Op. Rev.	$21,100,000	$22,900,000	$25,300,000	$29,500,000	$32,100,000	8.81%	11.06%
Rev. Pass/Rev. Mile	0.11	0.10	0.09	0.09	0.08	-9.63%	-6.00%
Op.Cost/Pass Mile	$4.53	$5.23	$4.53	$4.92	$4.50	-8.68%	-0.22%
Op. Rev./Op. Cost	50.84%	36.52%	29.69%	26.99%	24.71%	-8.44%	-16.50%











MTA NEW YORK CITY TRANSIT
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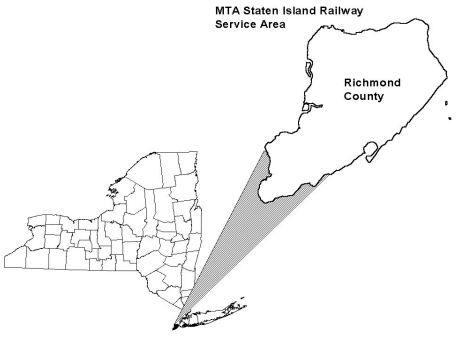
Brooklyn, NY 11201
(718) 330-4321
Web Site: http://www.mta.info/nyct/sir

State Legislative Districts:
Senate: 10 - 34
Assembly: 23 - 83



Base Fare: $1.50
Last Increase: $ .25 on 11/12/95

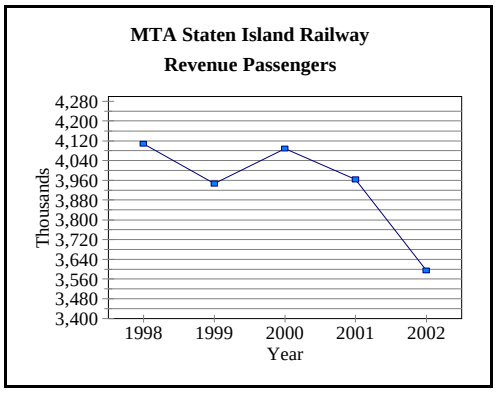
MTA Staten Island Railway (SIR) operates 24 hour service between the St. George Ferry Terminal and the Tottenville stations, serving 22 stations along the length of Staten Island. The service is primarily oriented to the Manhattan commuter market, providing connections to the Staten Island Ferry at St. George's Terminal.

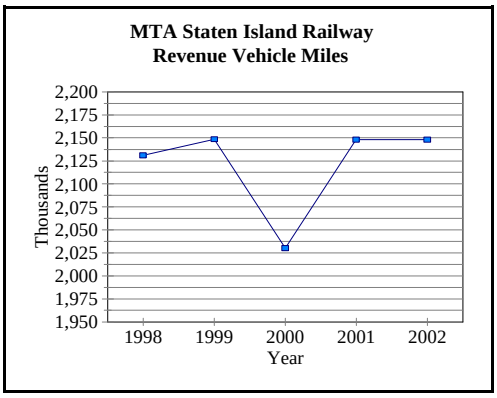
Ridership on the SIR declined 9.3 percent from 2001 to 2002 and the five year annualized change from 1998 to 2002 showed a decline of 3.3 percent. This decline can be attributed to the recent slowdown in the regional economy, the lingering economic effects of the September 11, 2001 terrorist attacks on Lower Manhattan (a major destination of SIR passengers), and enhanced and improved express bus service into Manhattan (and points in New Jersey).

In 2002 the revenue passengers per revenue vehicle mile, a measure of service effectiveness, declined by 9.3 percent. This reflects the decrease in ridership coinciding with unchanged service miles. However, over the 5 year period, service effectiveness has declined by a more modest annualized amount of 3.5 percent.

From 2001 to 2002 the cost per mile decreased 2.2 percent. Over the five year period, from 1998 to 2002, the annualized increase was 4.8 percent. Operating costs decreased 2.2 percent from 2001 to 2002. Over 58 percent of the change in costs was due to personnel costs going down as result of a reduction in overtime.

Revenue-to- cost ratio, a measure of service "economy", has been negatively impacted by the fare





MTA Staten Island Railway 2002 Characteristics	
Revenue Passengers	3,594,677
Number of Vehicles	64
Number of Employees	307
Revenue Vehicle Miles	2,148,000
Revenue Vehicle Hours	0
Total Operating Revenue	4,532,000
Total Operating Expense	25,100,000
Operating Expense /Rev. Vehicle Mile	11.69
Operating Expense / Rev. Vehicle Hour	ERR
Rev. Passengers / Rev. Vehicle Mile	1.67
Rev. Passengers / Rev. Vehicle Hour	ERR
Total Operating Revenue / Op. Expense	0.18
Operating Expense / Revenue Passenger	6.98
Total Op. Revenue / Revenue Passenger	1.26

initiatives of the MetroCard program, declining NYC Staten Island Ferry Ridership and increasing operating costs. The cost recovery ratio dropped from 22.3 percent in 1998, the year after MetroCard was implemented, to 18.1 percent in the year 2002.

An important reason for the decline in cost recovery ratio is the nature of the fare collection system on SIR. Revenues are collected only at St George (morning inbound riders and outbound afternoon riders pay at the St George station). Now, the vast majority of them enter with a free transfer because they have already paid a MetroCard Fare in Manhattan. Also, no fare is collected for local travel on the system (i.e. not to/from St George).

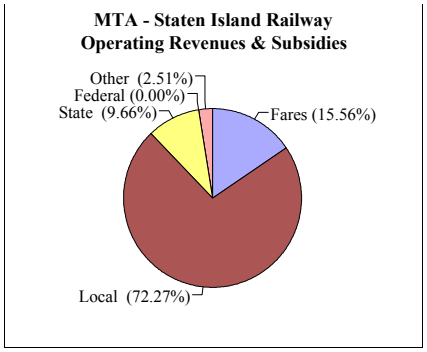
FINANCIAL INFORMATION - MTA - Staten Island Railway

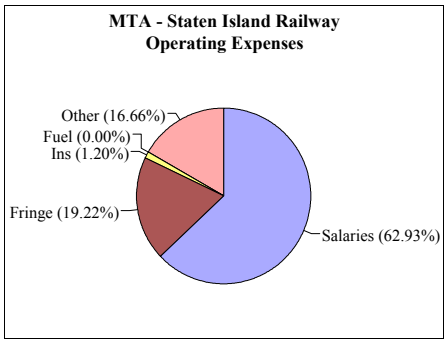
Sources of Total System 2002 Operating Funds

Fares	$3,903,000
Local	$18,124,000
State	$2,422,000
Federal	$0
Other	$629,000
Total	$25,078,000

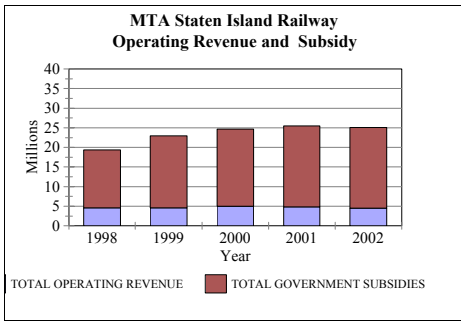
Summary of Total System 2002 Operating Expenses

Salaries	$15,795,000
Fringe	$4,824,000
Ins	$300,000
Fuel	$0
Other	$4,181,000
Total	$25,100,000

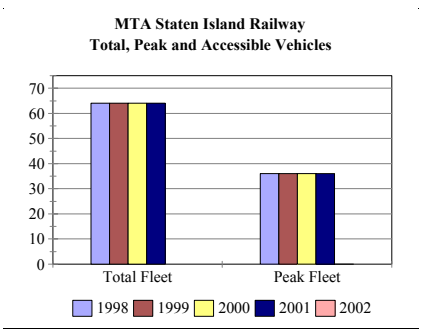




Financial Trend Analysis over the past five years:

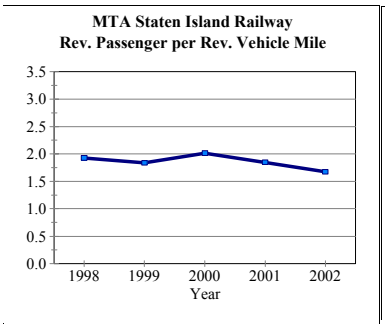


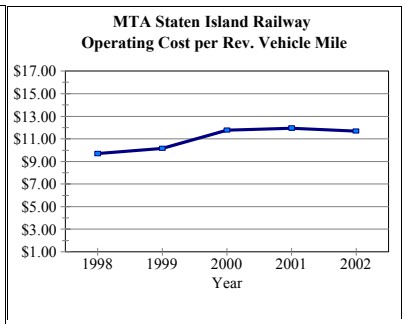
Fleet Characteristics over the past five years:

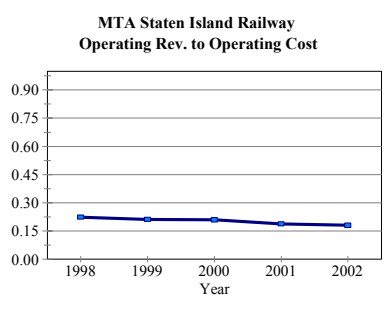


MTA Staten Island Railway Operations and Performance Statistics

Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	4,108,000	3,946,242	4,088,000	3,963,590	3,594,677	-9.31%	-3.28%
Rev. Veh. Miles	2,131,000	2,148,491	2,030,000	2,148,000	2,148,000	0.00%	0.20%
Op. Cost	$20,641,000	$21,789,000	$23,866,000	$25,668,000	$25,100,000	-2.21%	5.01%
Op. Rev.	$4,607,000	$4,617,000	$5,003,000	$4,824,000	$4,532,000	-6.05%	-0.41%
Rev. Pass/Rev. Mile	1.93	1.84	2.01	1.85	1.67	-9.31%	-3.47%
Op. Cost/Rev. Mile	$9.69	$10.14	$11.76	$11.95	$11.69	-2.21%	4.80%
Op. Rev./Op. Cost	22.32%	21.19%	20.96%	18.79%	18.06%	-3.93%	-5.16%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

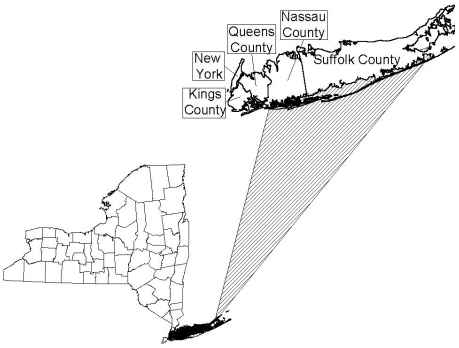






MTA LONG ISLAND RAIL ROAD
Jamaica Station
Jamaica, NY 11435
(718) 330-4321
Web Site: http://www.mta.info/lirr

State Legislative Districts:
Senate: 1 - 22, 25 - 28, 30
Assembly: 1 - 44, 48 - 58, 62 - 67, 70, 73



Base Fare: Distance-based - Average $4.19
Last Increase: 9% (avg.) On 11/12/95.

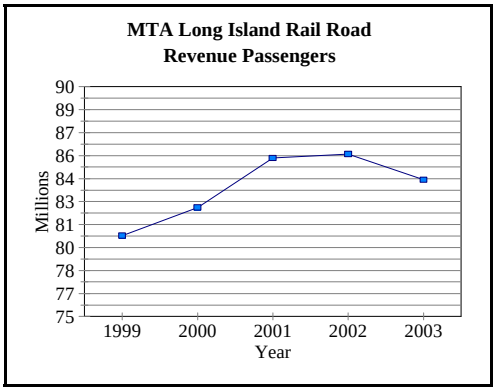
The Long Island Rail Road (LIRR) provides commuter rail service between Nassau and Suffolk counties and New York City, and is the largest commuter rail system in the nation. In 1966, the Metropolitan Transportation Authority (MTA) acquired the LIRR from its parent, the Pennsylvania Railroad Company, converting it in 1980 into a subsidiary public benefit corporation of the MTA.

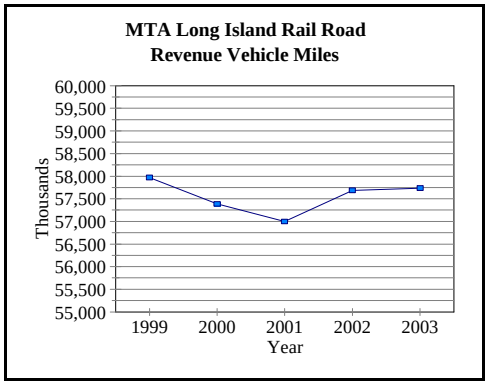
The LIRR's 2002 ridership of 83.9 million passengers constituted a slight decline of less than 2 percent over 2001. Over the five year period from 1998 to 2002, ridership increased at an annualized rate of 1.1 percent. This decline is tied to the slowdown in the NYC economy.

The loss in ridership has been mitigated by a stable level of service coupled with an increase in the quality of service. Revenue miles of service remained essentially flat from 2001 to 2002. Service quality, measured in terms of equipment reliability, has improved with a 21.1 percent increase in the average Mean Distance Between Failure (MDBF) for LIRR's entire fleet (from 30,660 miles in 2001 to 37,139 miles in 2002).

Achieving a MDBF performance target of 41,000 miles in 2002 will be aided by the LIRR's Fleet Strategy. The overhaul of the M-1 cars was completed in 2001. This was followed by the M-3 mid-life overhauls and the purchase of the new M-7 cars.

In 2002 the overall On-Time Performance was 94 percent, a modest improvement over the 93.1 percent achieved in 2001. Qualitatively, the LIRR improved the comfort of its cars with an intensified effort to fix onboard climate control systems. In 2002 the daily car availability requirement (e.g. climate control and other





MTA Long Island Rail Road 2003 Characteristics	
Revenue Passengers	83,918,140
Number of Vehicles	1,090
Number of Employees	5,608
Revenue Vehicle Miles	57,737,000
Revenue Vehicle Hours	0
Total Operating Revenue	372,701,000
Total Operating Expense	962,108,000
Operating Expense /Rev. Vehicle Mile	16.66
Operating Expense / Rev. Vehicle Hour	ERR
Rev. Passengers / Rev. Vehicle Mile	1.45
Rev. Passengers / Rev. Vehicle Hour	ERR
Total Operating Revenue / Op. Expense	0.39
Operating Expense / Revenue Passenger	11.46
Total Op. Revenue / Revenue Passenger	4.44

operational thresholds are satisfied for cars to be placed in service) of the 812 cars in the AM peak was exceeded with an average of 820 per day put into service. In 2002, AM peak availability was met 81.9 percent of weekdays.

LIRR safety performance also improved in 2002 with total customer injuries reduced by 23.7 percent from 325 to 248.

The stable level of service coupled with the decline in ridership caused the revenue passengers per revenue vehicle mile, a measure of service "effectiveness," to decline by slightly more than 2 percent in 2002. Over the 5-year period 1998-2002, however, showed improvement at an annualized rate of 1.2 percent.

LIRR experienced a 4.2 percent increase in costs from 2001 to 2002 corresponding with a 6.6 percent annualized increase from 1998 to 2002. The increase in cost was principally the result of higher salary and fringe benefit costs. These cost increases coupled with the stable vehicle miles caused the cost per mile, a measure of service "efficiency", to increase by nearly twice the regional rate of inflation from 2001 to 2002. Over the five year period 1998-2002 operating cost per vehicle mile increased at the annualized rate of 6.7 percent.

The recent cost increases associated with service improvements, along with the drop off in ridership, have led to a declining cover ratio (operating revenues to operating costs), a measure of service "economy." The cover ratio dropped from 47.5 to 38.7 percent in 2002. The 5 year trend for this measure declined at a more modest annualized rate of 5 percent.

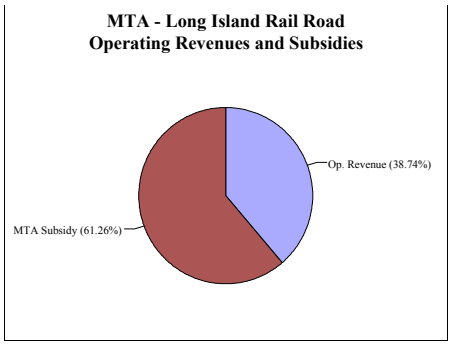
FINANCIAL INFORMATION - MTA - LONG ISLAND RAIL ROAD

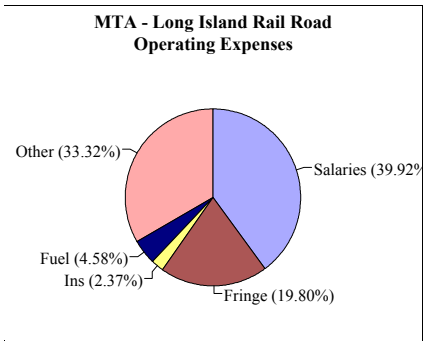
Sources of Total System 2002 Operating Funds

Op. Revenue	$372,701,000
MTA Subsidy	$589,407,000
Total	$962,108,000

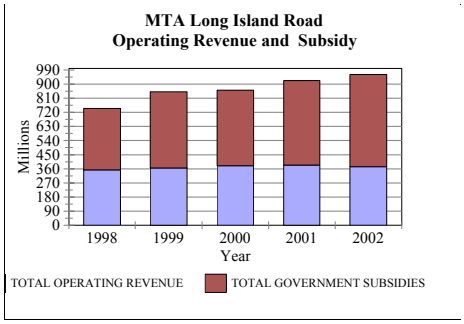
Summary of Total System 2002 Operating Expenses

Salaries	$384,102,000
Fringe	$190,515,000
Ins	$22,835,000
Fuel	$44,093,000
Other	$320,563,000
Total	$962,108,000

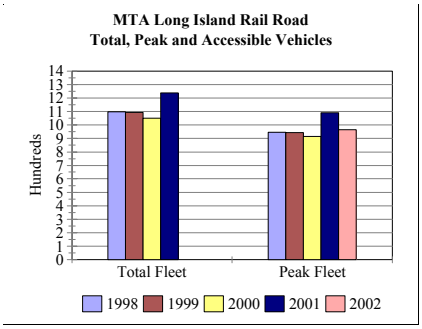




Financial Trend Analysis over the past five years:

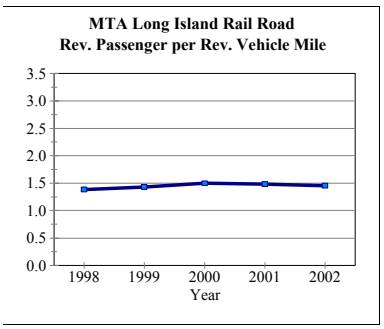


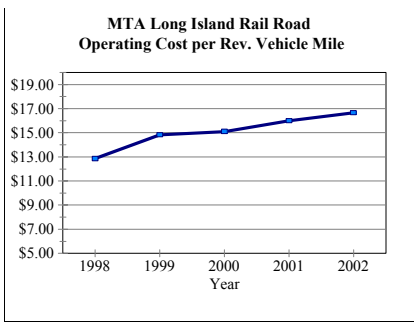
Fleet Characteristics over the past five years:

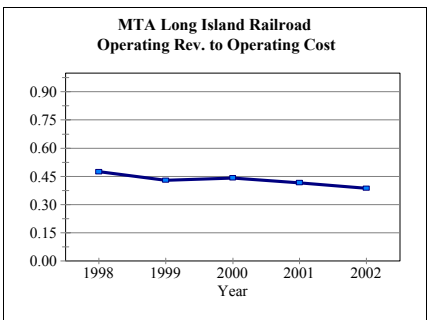


City of Long Beach Total Operations and Perfromance Statistics

Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	80,272,000	82,113,322	85,340,000	85,602,984	83,918,140	-1.97%	1.12%
Rev. Veh. Miles	57,969,000	57,385,000	56,998,000	57,687,000	57,737,000	0.09%	-0.10%
Op. Cost	$745,040,000	$851,309,000	$860,912,000	$923,045,000	$962,108,000	4.23%	6.60%
Op. Rev.	$353,677,000	$365,213,000	$379,981,000	$383,973,000	$372,701,000	-2.94%	1.32%
Rev. Pass/Rev. Mile	1.38	1.43	1.50	1.48	1.45	-2.05%	1.22%
Op. Cost/Rev. Mile	$12.85	$14.84	$15.10	$16.00	$16.66	4.14%	6.71%
Op. Rev./Op. Cost	47.47%	42.90%	44.14%	41.60%	38.74%	-6.88%	-4.96%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%



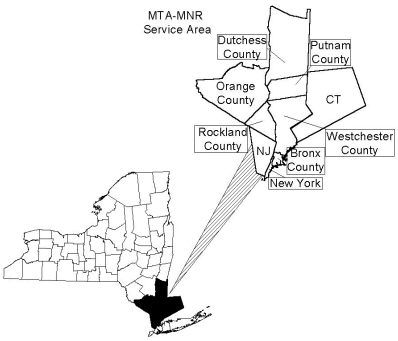




MTA METRO-NORTH RAILROAD
347 Madison Avenue - 12th floor
New York, New York 10017
(212) 340-3024
Web Site: http://www.mta.info/mnr

State Legislative Districts:
Senate: 26 - 28, 30 - 41

Base Fare: Distance-based, Average $4.64
Last Increase: 9 percent (avg.) on 11/12/95



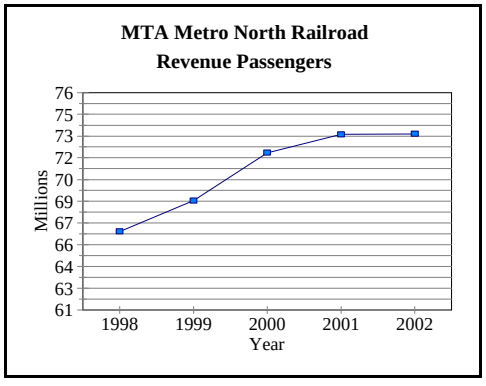
The Metro-North Railroad (MNR), incorporated as a subsidiary of the Metropolitan Transportation Authority in 1982, provides commuter rail service from the northern suburbs of New York City, terminating in Manhattan at Grand Central Terminal. MNR provides service on the Harlem and Hudson Lines in Dutchess, Putnam, Westchester and Bronx Counties, and the New Haven Line starting in Connecticut and operating through Westchester and Bronx Counties. MNR also contracts with New Jersey Transit to provide service on the Pascack and Port Jervis Lines through Rockland and Orange Counties to the Hoboken Terminal.

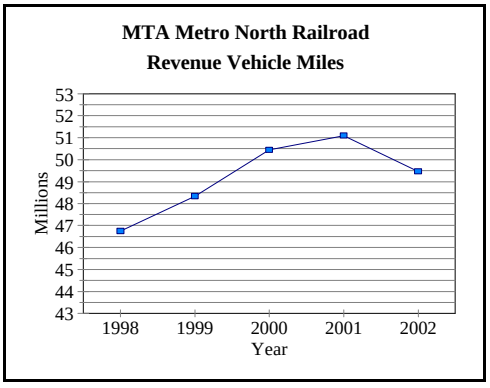
In 2002 Metro-North experienced record ridership of 73.1 million customers (including totals from Connecticut). This constituted an increase of 41,000 riders, slightly less than 1 percent over 2001 ridership. Over the five year period from 1998 to 2002 ridership increased at an annualized rate of 2.5 percent.

Reverse commute initially grew as a consequence of temporary and permanent job relocations resulting from the September 11, 2001 terrorist attacks. This growth eventually slowed as employment opportunities in the suburban areas began to see the effects of the regional economic slowdown. Passenger counts in the Spring of 2002 indicated reverse commute had increased by 9 percent over the spring of 2001. By Fall of 2002 growth had slowed to 2.0 percent over the counts taken in the Fall of 2001.

The overall strong ridership performance, to a large extent, is due to Metro-North's strong quality and level of service.

Revenue vehicle miles of service decreased by 3.2 percent from 2001 to 2002 while increasing at an annualized rate





MTA Metro North Railroad 2001 Characteristics	
Revenue Passengers	73,151,680
Number of Vehicles	995
Number of Employees	5,221
Revenue Vehicle Miles	49,463,127
Revenue Vehicle Hours	0
Total Operating Revenue	367,035,000
Total Operating Expense	758,180,000
Operating Expense /Rev. Vehicle Mile	15.33
Operating Expense / Rev. Vehicle Hour	ERR
Rev. Passengers / Rev. Vehicle Mile	1.48
Rev. Passengers / Rev. Vehicle Hour	ERR
Total Operating Revenue / Op. Expense	0.48
Operating Expense / Revenue Passenger	10.36
Total Op. Revenue / Revenue Passenger	5.02

of 1.4 percent over the five year period from 1998 to 2002.

This level of service is currently being provided by a fleet one quarter of which is over 30 years old. Metro-North is beginning the process of replacing this older equipment with new cars. Between 2004 and 2007 MNR plans to retire 247 cars and introduce 370 new cars into service.

Recent new car purchases are starting to have an impact on improved mechanical reliability. In 2002, 21 percent of the fleet was 10 years old or newer , up from 18 percent in 2001. The newer fleet has resulted in a higher Mean Distance Between Failure (MDBF). MDBF increased 39.5 percent from 50,390 in 2001 to 70,288 miles in 2002. Overall on-time performance remained high, at 97.3 percent for East of Hudson service and 95.2 percent for West of Hudson service.

On the annual Customer Satisfaction Survey, commuters gave Metro-North an overall service a rating of 8.1 on a scale of 1 to 10, up from the 7.7 rating received in 2001. Safety for customers has also improved with injuries per million customers going down from 4.8 in 2001 to 4.2 in 2002 (a 12.5 percent improvement).

Revenue passengers per revenue vehicle mile, a measure of service "effectiveness," remained essentially flat from 2001 to 2002. Likewise, for the five-year period 1998 to 2002, the measure was virtually unchanged.

From 2001 to 2002 operating costs, excluding depreciation and other corporate incidental costs, grew at 2.2 percent, less than the regional inflation rate of 2.57 percent. Wages and salaries went up by 4.2 percent and fringe benefits went up 8.2 percent; accounting for most of the cost increase.

The rate of increase in miles was exceeded by the rate of increase in operating cost. The cost per mile increased by nearly 7.9 percent from 2001 to 2002. Over five years, the operating cost (excluding depreciation and other incidental costs) per mile remained stable, increasing at 2.6 percent annualized.

Cost increases outpaced revenue increases causing the 2002 cover ratio (Operating Revenues to Operating costs) to decrease by less than 4 percent from 53.8 percent in 2002 to 48.4 percent in 2001. Over the five years, the cover ratio declined by 2.6 percent. The decline in cover ratio over the five year period is primarily driven by cost increases associated with increasing the quality and quantity of service.

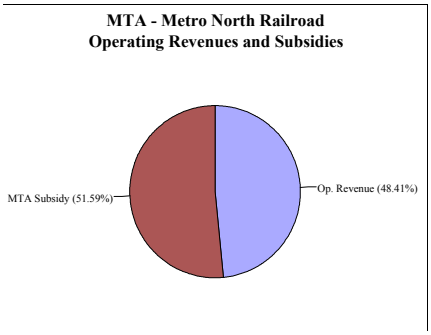
FINANCIAL INFORMATION - MTA - Metro North Railroad

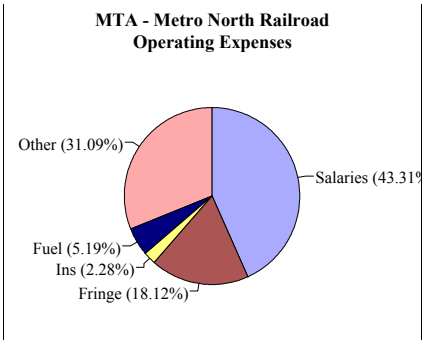
Sources of Total System 2002 Operating Funds

Op. Revenue	$367,035,000
MTA Subsidy	$391,145,000
Total	$758,180,000

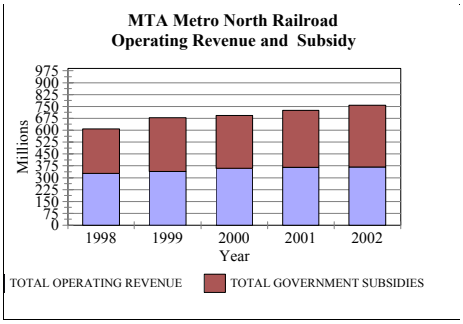
Summary of Total System 2002 Operating Expenses

Salaries	$328,359,000
Fringe	$137,411,000
Ins	$17,298,000
Fuel	$39,364,000
Other	$235,748,000
Total	$758,180,000

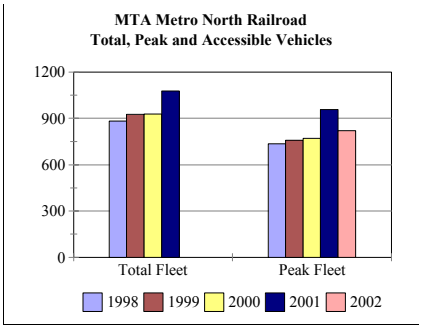




Financial Trend Analysis over the past five years:

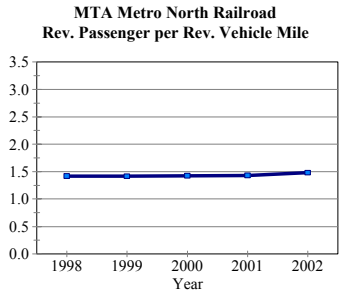


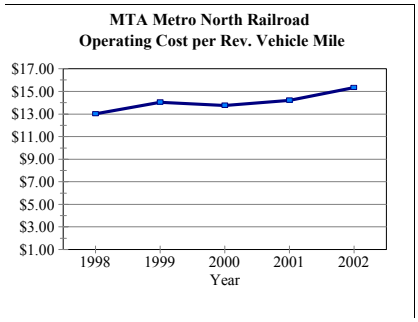
Fleet Characteristics over the past five years:

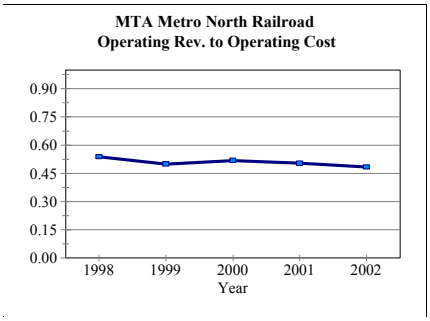


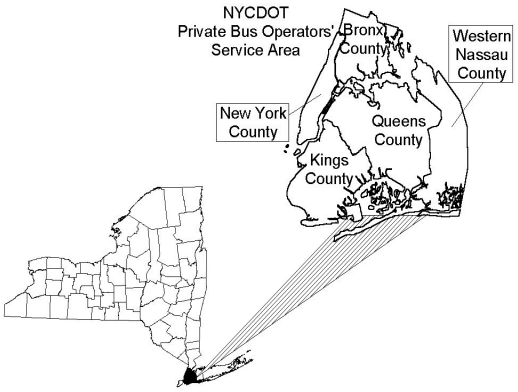
MTA Metro North Railroad Operations and Performance Statistics

Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	66,409,000	68,533,000	71,843,000	73,111,000	73,151,680	0.06%	2.45%
Rev. Veh. Miles	46,752,000	48,341,000	50,444,000	51,087,788	49,463,127	-3.18%	1.42%
Op. Cost	$608,403,000	$678,623,999	$694,072,000	$725,940,000	$758,180,000	4.44%	5.66%
Op. Rev.	$327,380,000	$338,840,000	$359,853,000	$365,922,000	$367,035,000	0.30%	2.90%
Rev. Pass/Rev. Mile	1.42	1.42	1.42	1.43	1.48	3.34%	1.01%
Op. Cost/Rev. Mile	$13.01	$14.04	$13.76	$14.21	$15.33	7.87%	4.18%
Op. Rev./Op. Cost	53.81%	49.93%	51.85%	50.41%	48.41%	-3.96%	-2.61%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%









NEW YORK CITY
DEPARTMENT OF TRANSPORTATION
Passenger Transport Division
Battery Maritime Bldg, Third Floor
New York, NY 10004
(212) 487-8300
Web Site: http://www.ci.nyc.ny.us/html/dot/home.html

State Legislative Districts:
Senate: 7, 9 - 23, 25 - 34
Assembly: 16, 17, 20 - 58, 62 - 83

The New York City Department of Transportation (NYCDOT) sponsors seven private transit operators within New York City including: Command Bus, Green Bus Lines, Jamaica Buses, Queens Surface, Triboro Coach, Liberty Lines Express, and New York Bus Tours. NYCDOT also contracts with Atlantic Express to provide two express routes for commuters from the South Shore of Staten Island.

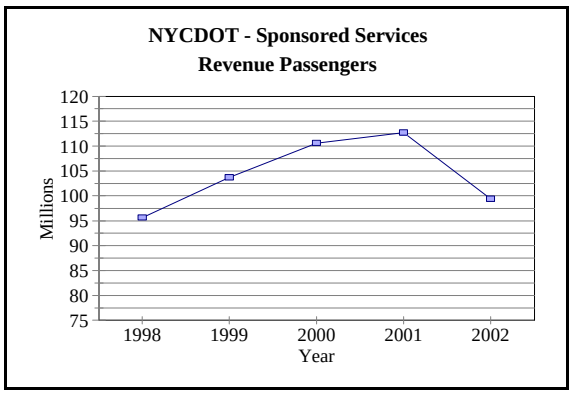
The NYCDOT bus system is comprised of 1,300 buses, the 9th largest fleet and the largest privately operated fleet in the nation and more than 1/4 the size of the MTA NYC Transit bus fleet.

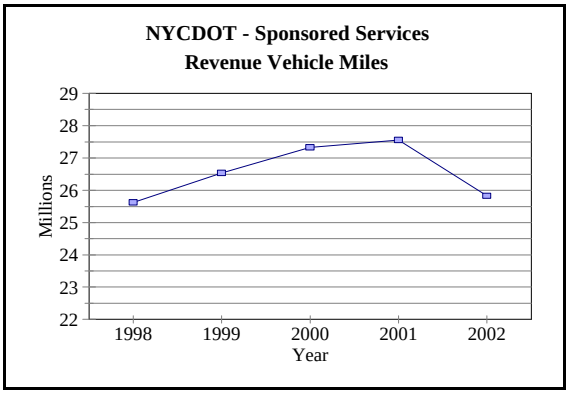
Five of seven original operators provide local and express service, while two provide exclusively express service. Together, there are 35 express and 47 local routes. Liberty Lines and New York Bus Tours provide express services from the Bronx to Manhattan. Green Bus Lines, Jamaica Buses, Queens Surface and Triboro Coach provide local service in Queens and express service from Queens to Manhattan. Command Bus provides local service in Brooklyn and express service from Brooklyn to Manhattan. A number of the Queens local services also extend to adjacent boroughs (i.e. Queens Surface to the Bronx and Manhattan, Jamaica to Nassau, and Green Bus Lines to Brooklyn and Manhattan).

In 2002 service was seriously impacted by two strikes

that involved three companies: Queens Surface, Jamaica Buses and Triboro Coach. The first strike lasted only two days, February 28 and 29. However, the second strike was more prolonged, lasting five and a half weeks, from June 29 to August 6. Each day of the strike led to the loss of approximately 193,000 riders. In the aftermath of the strike there was a residual impact period before ridership returned to near pre-strike levels. In addition, employment in the city declined for a second straight year, with more than 30,000 private sector jobs eliminated and unemployment rising to 8.2 percent.

While most of the major transportation network impacted by the September 11, 2001 attacks was restored, AM rush hour restrictions on SOVs were still in place for all bridges between Brooklyn and





NYCDOT BUS 2002 Characteristics	Green Bus Lines	Jamaica Bus	Command Bus	Liberty Lines	NY Bus Tours	Queens Surface	Triboro Coach	Atlantic	Total
Revenue Passengers	35,442,472	8,876,967	3,269,385	2,938,010	3,943,727	22,815,724	21,505,095	608,451	99,399,831
Number of Vehicles	235	103	136	86	143	337	260	24	1,324
Number of Employees	665	248	258	230	261	813	531	0	3,006
Revenue Vehicle Miles	5,537,966	1,699,917	2,829,142	2,549,388	3,368,097	5,813,252	3,512,141	513,471	25,823,374
Revenue Vehicle Hours	632,719	189,529	240,327	196,602	253,496	506,582	370,097	0	2,389,352
Total Operating Revenue	27,058,474	6,758,155	6,089,012	8,141,354	10,443,259	29,139,317	18,385,097	2,321,386	108,336,054
Total Operating Expense	70,002,394	27,329,665	25,761,757	20,719,668	26,963,951	77,925,572	54,305,269	4,852,983	307,861,259
Operating Expense /Rev. Vehicle Mile	12.64	16.08	9.11	8.13	8.01	13.40	15.46	9.45	11.92
Operating Expense / Rev. Vehicle Hour	110.64	144.20	107.19	105.39	106.37	153.83	146.73	–	128.85
Rev. Passengers / Rev. Vehicle Mile	6.40	5.22	1.16	1.15	1.17	3.92	6.12	1.18	3.85
Rev. Passengers / Rev. Vehicle Hour	56.02	46.84	13.60	14.94	15.56	45.04	58.11	–	41.60
Total Operating Revenue / Op. Expense	0.39	0.25	0.24	0.39	0.39	0.37	0.34	0.48	0.35
Operating Expense / Revenue Passenger	1.98	3.08	7.88	7.05	6.84	3.42	2.53	7.98	3.10
Total Op. Revenue / Revenue Passenger	0.76	0.76	1.86	2.77	2.65	1.28	0.85	3.82	1.09

Manhattan and Brooklyn Battery Tunnel. These restrictions had a positive effect on ridership for express commuter services from Brooklyn, provided by Command Bus, and Staten Island, provided by Atlantic Express.

Ridership on the New York City sponsored private bus companies decreased 11.8 percent overall in 2002. The decline reflects the impact of the prolonged strike. However, excluding ridership for the three impacted companies, Command Bus experienced a slight increase in ridership of 1.9 percent. Express bus ridership from Liberty and NY Bus Tours declined by a slight 0.1 percent and 1.8 percent respectively. Also, more detailed analysis of ridership data showed increased travel directly within Queens and Brooklyn boroughs and fewer people traveling to Manhattan.

Over the previous five year period, 1998-2001, ridership had increased from 95.6 million to 112.7 million in 2001, dropping to 99.4 million in 2002. The largest gains in ridership were achieved during the 1997- 2000 period when the city successfully implemented the MetroCard Gold "One City- One Fare" Policy and fare initiatives together with MTA-NYCT**.** This policy provided fare discounts, universal free transfers, and other fare initiatives. This was also a period of significant job growth in New York City.

Passenger revenue showed a corresponding pattern of growth from 1998 to 2000 followed by a modest decline of 1.8 percent in 2001 and a more significant decline of 13.8 percent in 2002. The increase from 1998 to 2000, at an annualized 5.5 percent, was driven in part by the increased use of MetroCard time based discounts. During this period the dramatic ridership increases more than compensated for the impact of fare discounts. The decline in passenger revenues in 2002 largely reflects the impact of the Labor strikes.

The 11.8 percent ridership decline in 2002 outpaced the 6.3 percent decline in revenue vehicle miles. This partially reflects a public reluctance to return to the original services following the prolonged Labor strike. Over the longer term, 1998 to 2002, revenue vehicle miles remained flat.

The total NYCDOT fleet at the beginning of 2002 reached 1,300 buses, increasing from 1,134 buses in 1997. This increase in fleet size was necessary to accommodate the large ridership increases mentioned previously. This was accomplished through fleet expansion and delayed retirement of older buses. The resulting average age of the combined fleet was 10.4 years. A total 661 buses, 51.3 percent of the total fleet, are over-age (older than12 years). Four operators Green Bus Lines, Jamaica Buses, Liberty Lines Express, and New York Bus Tours have a total average bus fleet age older than 12 years. To meet ADA requirements 937 buses, 72 percent, are equipped with wheelchair lifts.

New York City had previously committed to the use of alternative fuel buses in its fleet replacement strategy. As a result the current fleet includes 1,356 Compressed Natural Gas (CNG) vehicles, constituting 28 percent of the fleet. However in the year 2002, the city adapted a new policy targeting the replacement of 20 percent of the diesel fleet with CNG equivalents. NYCDOT completed construction of new CNG bus garage facilities for Command buses in Southeast Brooklyn and for Queens Surface in College Point Queens in 1998. The commitment to using CNG vehicles had caused delays in acquiring new buses, as facilities to accommodate them were not available.

Systemwide operating costs increased 7.2 percent in 2002. Over the five year period operating costs climbed at 6.5 annualized rate. Contributing to these expenses in 2002 were large increases in fringe benefit costs, casualty and liability costs and parts and repairs.

In 2002, Command, Queens Surface, NY Bus and Triboro made investments in the repair of aged buses. All these companies have fleets with half of their buses aged over the useful life of 12 years. Worker

compensation as a part of fringe benefits skyrocketed by 30 percent after the September 11 attacks. Casualty and liability costs dramatically increased after September 11 from $2.7M to $7.25M.

Operating cost per mile went up 14.4 percent in 2002, and over a five year period cost per mile increased at a rate of 6.3 percent. The strikes contributed to the growth of operating cost per mile.

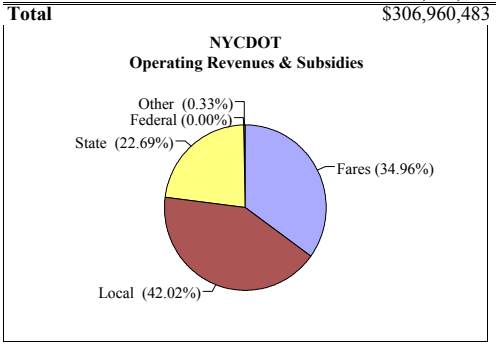
The revenue passenger to revenue vehicle mile ratio decreased by 5.9 percent from 2001 to 2002 due to the Labor strikes. Over the 5 year period the ratio increased at an annualized rate of 0.8 percent. This is an indication of system efficiency over the long term, as ridership grew faster than service expansion. At the same time, it is also an indication that service is overcrowded, particularly during peak periods, and often operates at peak capacity.

The combination of the decline in operating revenue of 13.8 percent and operating cost increases of 7.2 percent caused significant decreases of the "cover ratio", (revenue to cost ratio) from 43.8 in 2001 to 35.2 in 2002. For the five year period the cover ratio declined at an annualized rate of 7.4 percent. This decline accelerated from 47.2 percent in 2000 to 43.8 percent in 2001 and dramatically dropped to 35.2 percent in 2002.

Under agreement with MTA-NYCT, NYCDOT's obligation to provide paratransit service is met by MTA's Access-A-Ride Service. No paratransit service is provided by NYCDOT, although NYC, provides financial support for the MTA's services.

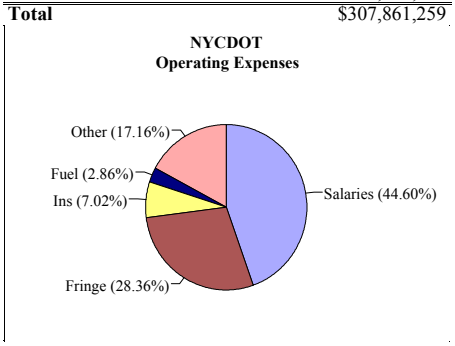
Sources of Total System 2002 Operating Funds

Fares	$107,320,159
Local	$128,974,095
State	$69,650,334
Federal	$0
Other	$1,015,895
Total	$306,960,483

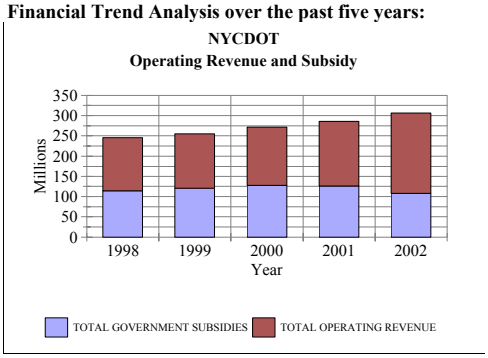


Summary of Total System 2002 Operating Expenses

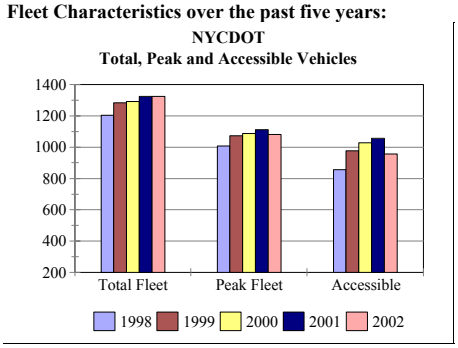
Salaries	$137,302,437
Fringe	$87,324,190
Ins	$21,623,479
Fuel	$8,796,268
Other	$52,814,885
Total	$307,861,259



Financial Trend Analysis over the past five years:

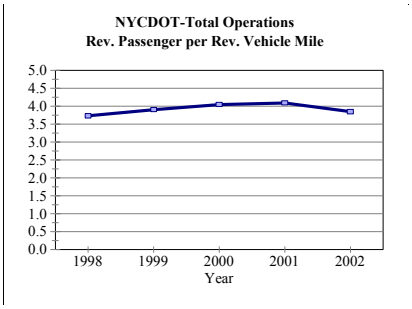


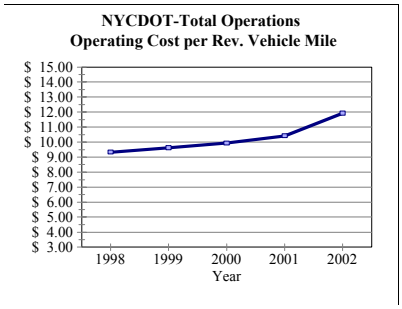
Fleet Characteristics over the past five years:

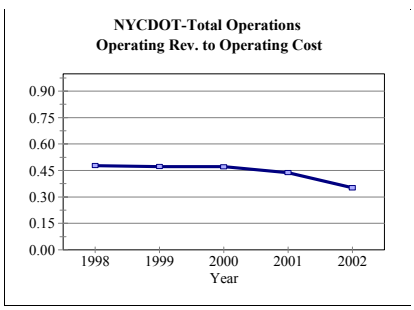


NYCDOT Sponsored Private Bus Operators - Operations and Performance Statistics - System Total

NYCDOT Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	95,641,525	103,692,234	110,606,797	112,693,881	99,399,831	-11.80%	0.97%
Rev. Veh. Miles	25,619,322	26,531,809	27,330,029	27,553,459	25,823,374	-6.28%	0.20%
Op. Cost	$238,963,678	$255,170,828	$271,281,110	$287,088,600	$307,861,259	7.24%	6.54%
Op. Rev.	$114,225,701	$120,847,377	$127,981,514	$125,715,619	$108,336,054	-13.82%	-1.31%
Rev. Pass/Rev. Mile	3.73	3.91	4.05	4.09	3.85	-5.89%	0.77%
Op. Cost/Rev. Mile	$9.33	$9.62	$9.93	$10.42	$11.92	14.42%	6.33%
Op. Rev./Op. Cost	47.80%	47.36%	47.18%	43.79%	35.19%	-19.64%	-7.37%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

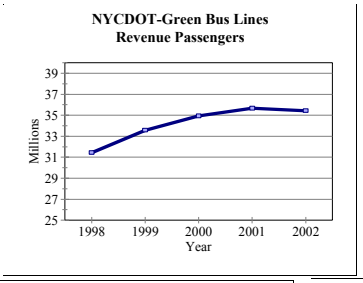


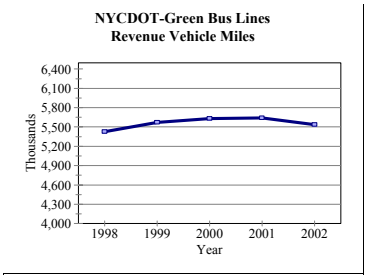


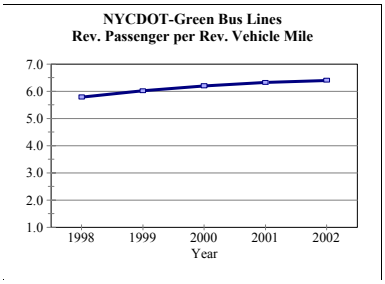


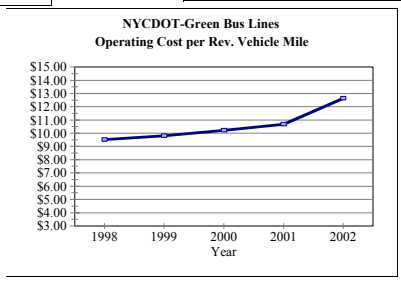
NYCDOT Sponsored Transit Services - Operating and Performance Statistics by Operaor - Green and Jamaica Bus Lines

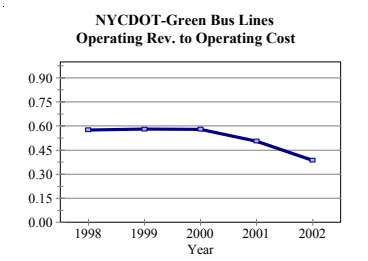
Green Bus Lines	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	31,440,210	33,567,529	34,933,437	35,671,113	35,442,472	-0.64%	3.04%
Rev. Veh. Miles	5,430,248	5,574,295	5,631,659	5,640,342	5,537,966	-1.82%	0.49%
Op. Cost	$51,720,822	$54,710,432	$57,603,765	$60,216,839	$70,002,394	16.25%	7.86%
Op. Rev.	$29,751,364	$31,769,078	$33,396,046	$30,452,016	$27,058,474	-11.14%	-2.34%
Rev. Pass/Rev. Mile	5.79	6.02	6.20	6.32	6.40	1.20%	2.54%
Op Cost/Rev. Mile	$9.52	$9.81	$10.23	$10.68	$12.64	18.40%	7.33%
Op. Rev./Op. Cost	57.52%	58.07%	57.98%	50.57%	38.65%	-23.56%	-9.46%



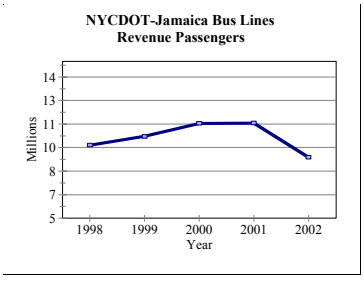


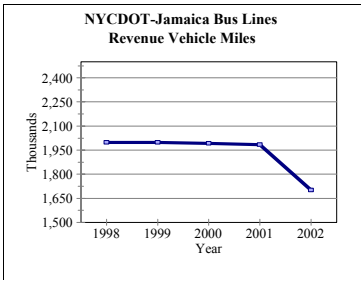


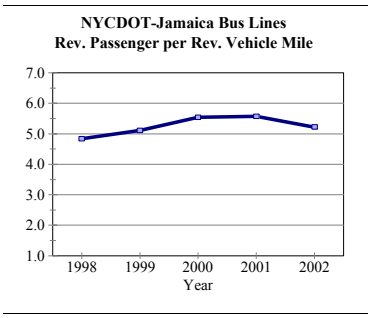


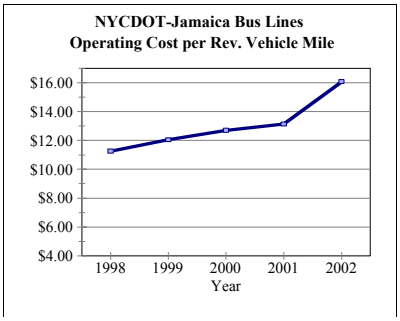


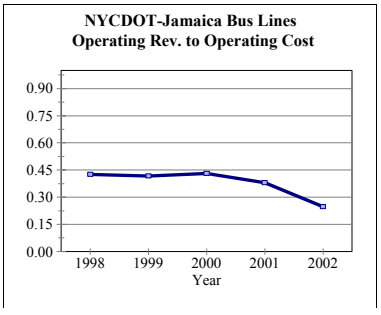
Jamaica Bus Lines	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	9,657,111	10,210,997	11,044,839	11,056,800	8,876,967	-19.71%	-2.08%
Rev. Veh. Miles	1,998,650	1,997,418	1,992,046	1,984,357	1,699,917	-14.33%	-3.97%
Op. Cost	$22,501,732	$24,048,462	$25,289,458	$26,046,254	$27,329,665	4.93%	4.98%
Op. Rev.	$9,585,512	$10,012,855	$10,914,464	$9,890,991	$6,758,155	-31.67%	-8.37%
Rev. Pass/Rev. Mile	4.83	5.11	5.54	5.57	5.22	-6.28%	1.96%
Op.Cost/Rev. Mile	$11.26	$12.04	$12.70	$13.13	$16.08	22.48%	9.32%
Op. Rev./Op. Cost	42.60%	41.64%	43.16%	37.97%	24.73%	-34.88%	-12.71%





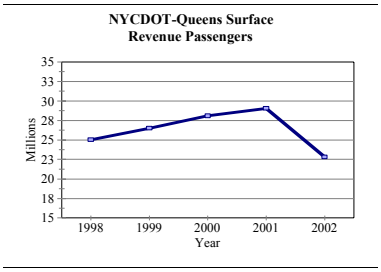


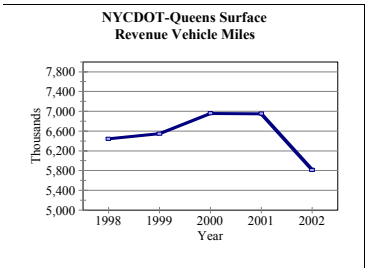


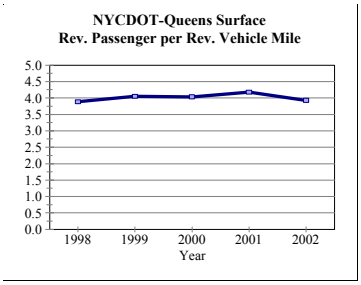


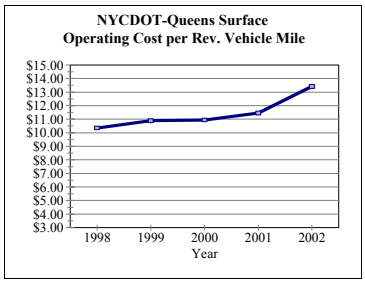
NYCDOT Sponsored Transit Services - Operating and Performance Statistics by Operator

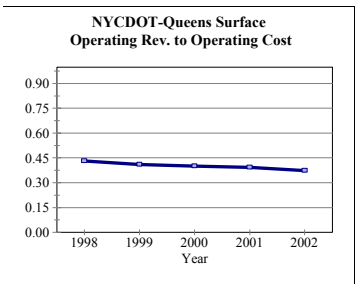
Queens Surface	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	25,014,778	26,509,758	28,079,213	29,029,364	22,815,724	-21.40%	-2.27%
Rev. Veh. Miles	6,440,358	6,542,592	6,956,792	6,951,012	5,813,252	-16.37%	-2.53%
Op. Cost	$66,684,203	$71,234,948	$76,105,922	$79,553,327	$77,925,572	-2.05%	3.97%
Op. Rev.	$28,829,852	$29,248,637	$30,550,262	$31,304,863	$29,139,317	-6.92%	0.27%
Rev. Pass/Rev. Mile	3.88	4.05	4.04	4.18	3.92	-6.02%	0.26%
Op. Cost/Rev. Mile	$10.35	$10.89	$10.94	$11.44	$13.40	17.13%	6.67%
Op. Rev./Op. Cost	43.23%	41.06%	40.14%	39.35%	37.39%	-4.97%	-3.56%



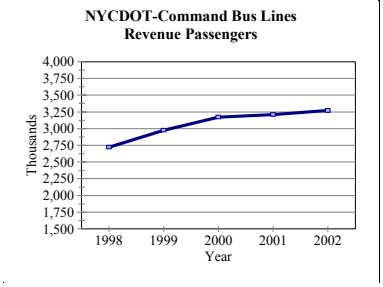


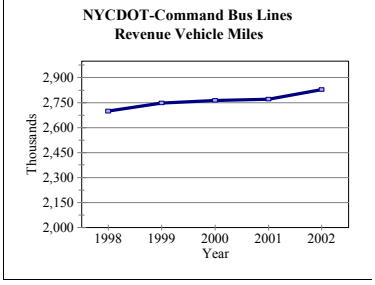


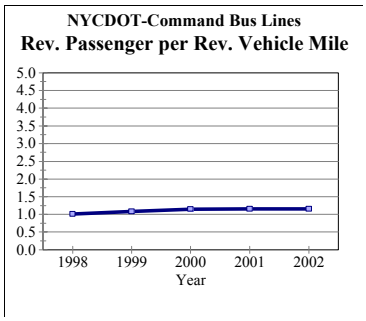


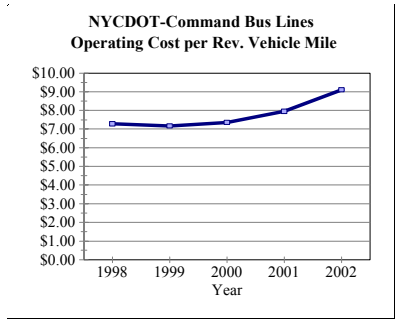


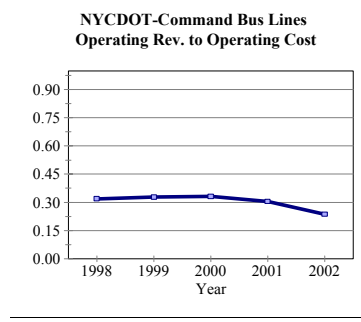
Command Bus Lines	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	2,721,898	2,974,165	3,170,849	3,209,379	3,269,385	1.87%	4.69%
Rev. Veh. Miles	2,698,553	2,746,852	2,763,282	2,770,644	2,829,142	2.11%	1.19%
Op. Cost	$19,637,287	$19,678,329	$20,321,282	$22,016,224	$25,761,757	17.01%	7.02%
Op. Rev.	$6,248,121	$6,453,238	$6,729,137	$6,691,662	$6,089,012	-9.01%	-0.64%
Rev. Pass/Rev. Mile	1.01	1.08	1.15	1.16	1.16	-0.24%	3.46%
Op. Cost/Rev. Mile	$7.28	$7.16	$7.35	$7.95	$9.11	14.59%	5.77%
Op. Rev./Op. Cost	31.82%	32.79%	33.11%	30.39%	23.64%	-22.24%	-7.16%





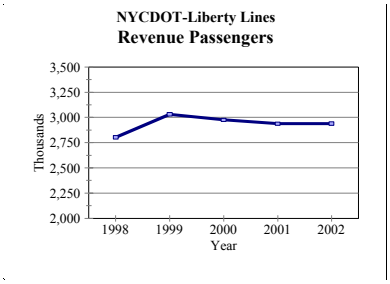


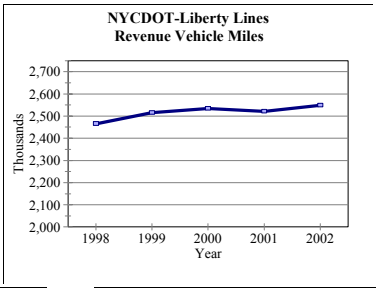


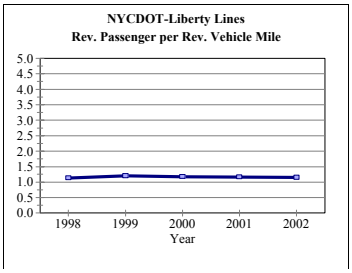


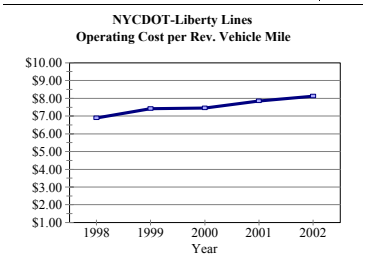
NYCDOT Sponsored Transit Services - Operating and Performance Statistics by Operator

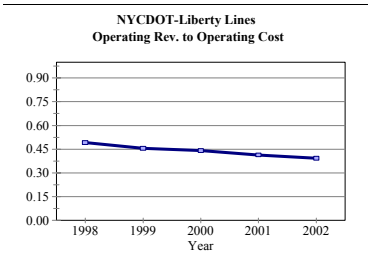
Liberty Lines	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	2,802,432	3,029,847	2,974,187	2,935,898	2,938,010	0.07%	1.19%
Rev. Veh. Miles	2,466,101	2,515,797	2,534,629	2,521,703	2,549,388	1.10%	0.83%
Op. Cost	$17,019,329	$18,674,274	$18,904,939	$19,798,883	$20,719,668	4.65%	5.04%
Op. Rev.	$8,376,256	$8,517,364	$8,340,285	$8,191,179	$8,141,354	-0.61%	-0.71%
Rev. Pass/Rev. Mile	1.14	1.20	1.17	1.16	1.15	-1.01%	0.35%
Op.Cost/Rev. Mile	$6.90	$7.42	$7.46	$7.85	$8.13	3.51%	4.17%
Op. Rev./Op. Cost	49.22%	45.61%	44.12%	41.37%	39.29%	-5.03%	-5.47%



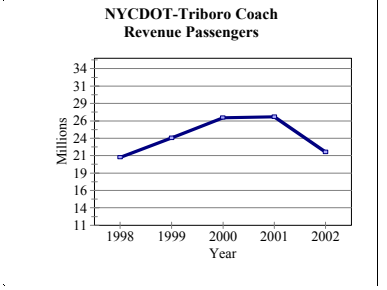


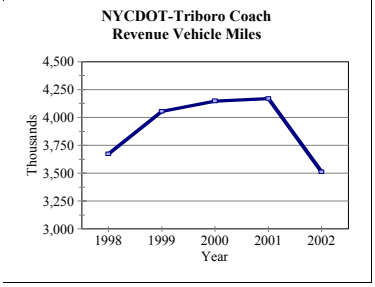


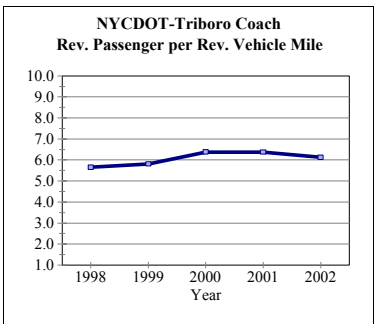


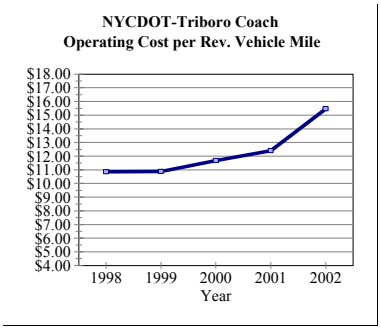


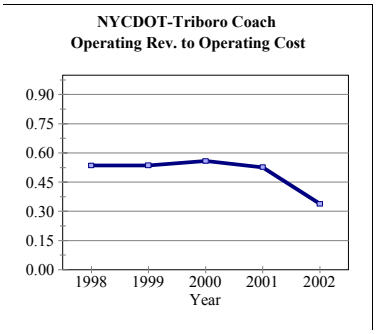
Triboro Coach	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	20,752,535	23,560,248	26,460,393	26,578,637	21,505,095	-19.09%	0.89%
Rev. Veh. Miles	3,673,511	4,054,258	4,148,199	4,169,480	3,512,141	-15.77%	-1.12%
Op. Cost	$39,859,517	$44,104,584	$48,426,595	$51,694,894	$54,305,269	5.05%	8.04%
Op. Rev.	$21,333,530	$23,638,351	$27,055,875	$27,245,789	$18,385,097	-32.52%	-3.65%
Rev. Pass/Rev. Mile	5.65	5.81	6.38	6.37	6.12	-3.95%	2.03%
Op. Cost/Rev. Mile	$10.85	$10.88	$11.67	$12.40	$15.46	24.71%	9.26%
Op. Rev./Op. Cost	53.52%	53.60%	55.87%	52.70%	33.86%	-35.76%	-10.82%





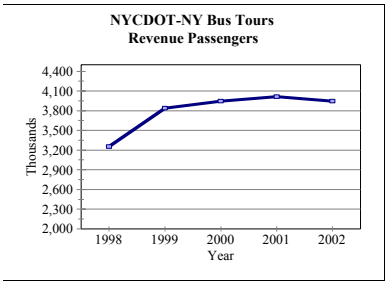


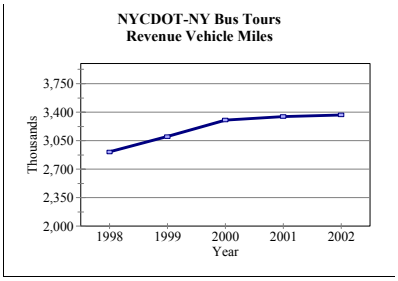


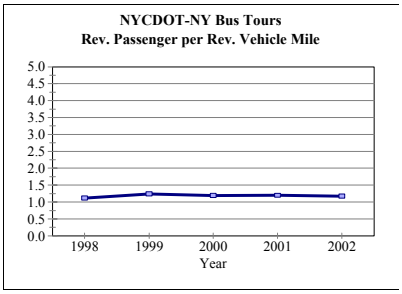


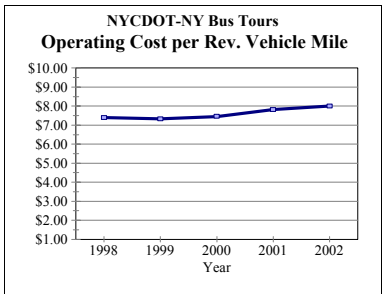
NYCDOT Sponsored Transit Services - Operating and Performance Statistics by Operator - New York Bus Tours

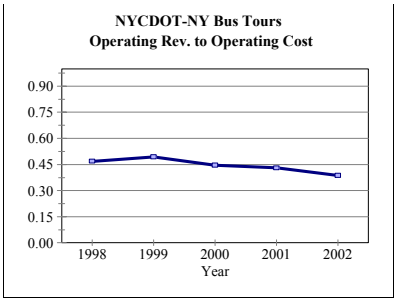
NY Bus Tours	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	3,252,561	3,839,690	3,943,879	4,014,399	3,943,727	-1.76%	4.93%
Rev. Veh. Miles	2,911,901	3,100,597	3,303,422	3,346,565	3,368,097	0.64%	3.71%
Op. Cost	$21,540,788	$22,719,799	$24,629,149	$26,169,953	$26,963,951	3.03%	5.77%
Op. Rev.	$10,101,066	$11,207,854	$10,995,445	$11,253,311	$10,443,259	-7.20%	0.84%
Rev. Pass/Rev. Mile	1.12	1.24	1.19	1.20	1.17	-2.39%	1.19%
Op. Cost/Rev. Mile	$7.40	$7.33	$7.46	$7.82	$8.01	2.38%	1.99%
Op. Rev./Op. Cost	46.89%	49.33%	44.64%	43.00%	38.73%	-9.93%	-4.67%





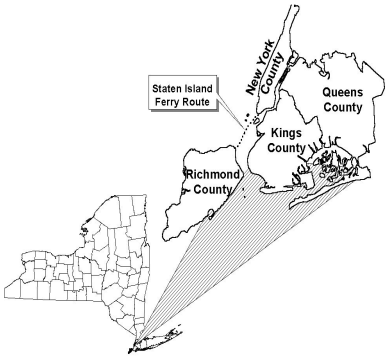






STATEN ISLAND FERRY
New York City DOT
1 Bay Street
Staten Island, NY 10301
(718) 876-5255
Web Site: http://www.ci.nyc.ny.us/html/dot/home.html

State Legislative Districts:
Senate: 23-25
Assembly: 59-62



Base Fare: Free for walk on passengers

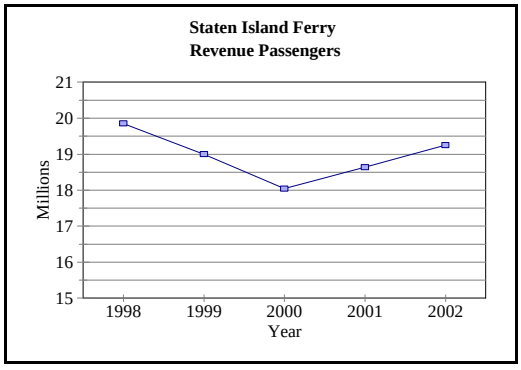
The New York City Department of Transportation (NYCDOT) operates the Staten Island Ferry which runs 24 hours a day, 7 days a week between Manhattan and Staten Island. Effective July 4, 1997 the fare was eliminated for walk on passengers.

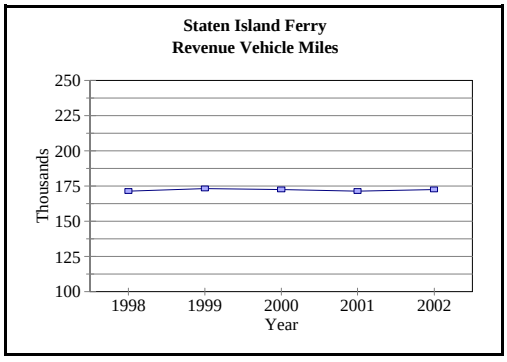
Carrying approximately 65,000 daily passengers, the Staten Island Ferry has the largest ridership of any single route ferry system in the world. The ferry connects 15 bus routes and the Staten Island Railway in Staten Island with Manhattan and its vast network of public transit at South Ferry. Its vessels sail every fifteen minutes in peak periods. Its Barbieri and Kennedy Class vessels carry up to 6,000 and 4,000 respectively.

Despite the September 11, 2001 attacks and the slowing national economy, Staten Island Ferry ridership actually grew by 3.3 percent for the second straight year. These results, in part, reflect the significant restrictions imposed on the motorists entering Manhattan in the aftermath of the attacks. These restrictions included the banning of Single Occupant Vehicles (SOVs) on all three Brooklyn-Manhattan bridges and Brooklyn Battery tunnel during rush hours.

In the five year period beginning in 1998, ridership was nearly flat (down 0.8 percent). Ferry ridership initially rose from 1997 to 1998, with the fare elimination and MetroCard one-fare policy. However ridership again began to fall beginning in 1999, as express bus service enhancements were introduced and the express bus fares were reduced to $3.00. Throughout this period, many riders chose to use the improving express bus services, which afforded one seat rides from close to home to their destinations in Manhattan, rather than the three seat ride involving the Ferry.

Ferry operating costs actually decreased 3.2 percent in City Fiscal Year (CFY) 02, for the first time in 5 years. Direct costs savings were achieved with early





Staten Island Ferry 2002 Characteristics	Ferry Boat
Revenue Passengers	19,245,949
Number of Vehicles	7
Number of Employees	493
Revenue Vehicle Miles	172,453
Revenue Vehicle Hours	16,582
Total Operating Revenue	1,034,366
Total Operating Expense	48,019,252
Operating Expense /Rev. Vehicle Mile	278.45
Operating Expense / Rev. Vehicle Hour	2,895.87
Rev. Passengers / Rev. Vehicle Mile	111.60
Rev. Passengers / Rev. Vehicle Hour	1,160.65
Total Operating Revenue / Op. Expense	0.02
Operating Expense / Revenue Passenger	2.50
Total Op. Revenue / Revenue Passenger	0.05

retirement incentives and a layoff (after which a substantial number of those laid off were ultimately hired back). The decrease in ferry operating costs is notable given that it corresponded with steep increases in some elements of operating expense associated with operating the older fleet of Kennedy class vessels, such as: parts repairs (up 32.4 percent), material supplies (up 27.0 percent) and fuel (up 16.2 percent).

While operating costs decreased, vessel miles increased slightly causing the cost-per-mile ratio to decrease 3.7 percent in CFY 02. This was the first cost reduction in this measure over the 5-year period, and compares favorably with the five-year annualized rate increase of 5.0 percent.

As noted earlier, there is no passenger fare on the Staten Island Ferry. However, revenues are generated by commercial advertisements and concessions. Revenue were substantially lower (19.6 percent) because of construction on both St. George's and Whitehall Terminals. The decrease in operating revenues further reduced the cover ratio from 2.7 percent in CFY 01 to 2.2 percent in CFY 02.

The City began a substantial investment program in the Staten Island Ferry infrastructure, comprised of $120 million (total) for three new ferries to replace the Kennedy Class vessels, $185 million for a new Whitehall Terminal at South Ferry Manhattan, and $106 for a rehabilitation of the St George Terminal in Staten Island.

In order to comply with new Federal regulations and make the SI Ferry safer in the wake of the terrorist attacks of September 11, 2001, NYCDOT has undertaken several security measures, including discontinuing vehicle transport, increased surveillance, security locks, cameras and gates. All personnel involved with operations have been trained in emergency response and communications in order that staff and passengers are more aware of what steps to take in the event of an attack on the terminal or the ferryboat.

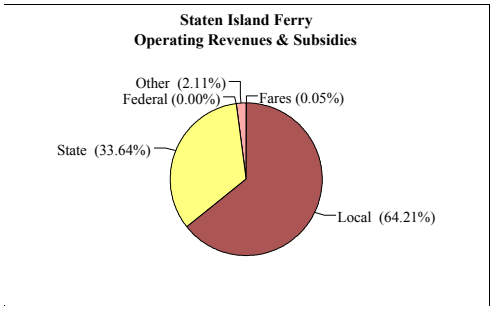
FINANCIAL INFORMATION - STATEN ISLAND FERRY

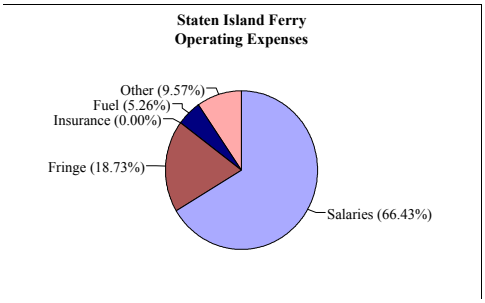
Sources of Total System 2002 Operating Funds

Fares	$23,100
Local	$30,830,886
State	$16,154,000
Federal	$0
Other	$1,011,266
Total	$48,019,252

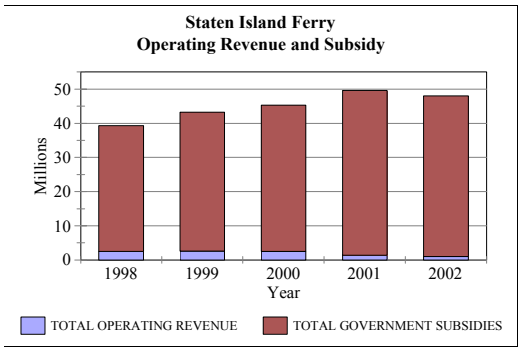
Summary of Total System 2002 Operating Expenses

Salaries	$31,898,414
Fringe	$8,995,353
Insurance	$0
Fuel	$2,527,938
Other	$4,597,547
Total	$48,019,252

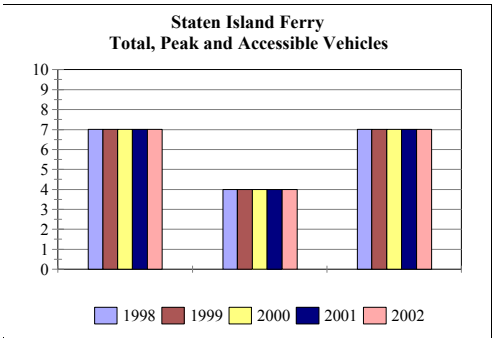




Financial Trend Analysis over the past five years:

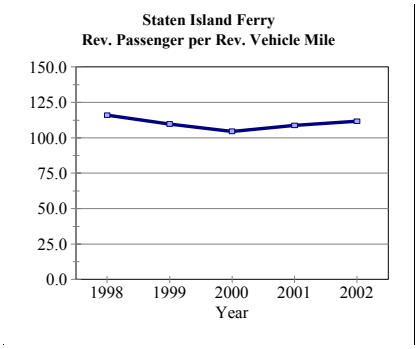


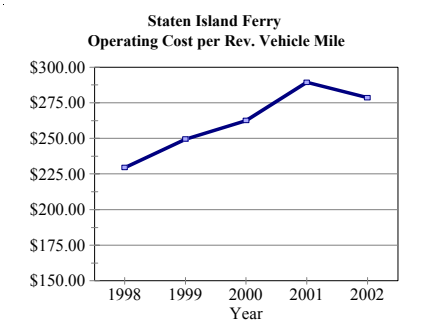
Fleet Characteristics over the past five years:

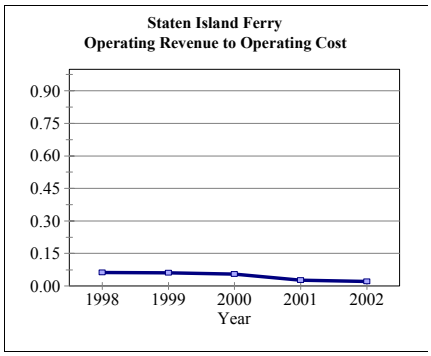


Staten Island Ferry - Operations and Performance Statistics

Staten Isl Ferry Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	19,851,000	19,000,298	18,039,511	18,635,852	19,245,949	3.27%	-0.77%
Rev. Veh. Miles	171,309	173,212	172,474	171,465	172,453	0.58%	0.17%
Op. Cost	$39,302,167	$43,204,392	$45,269,818	$49,595,770	$48,019,252	-3.18%	5.14%
Op. Rev.	$2,471,543	$2,623,434	$2,466,958	$1,345,002	$1,034,366	-23.10%	-19.57%
Rev. Pass/Rev. Mile	115.88	109.69	104.59	108.69	111.60	2.68%	-0.94%
Op. Cost/Rev. Mile	$229.42	$249.43	$262.47	$289.25	$278.45	-3.73%	4.96%
Op. Rev./Op. Cost	6.29%	6.07%	5.45%	2.71%	2.15%	-20.57%	-23.50%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

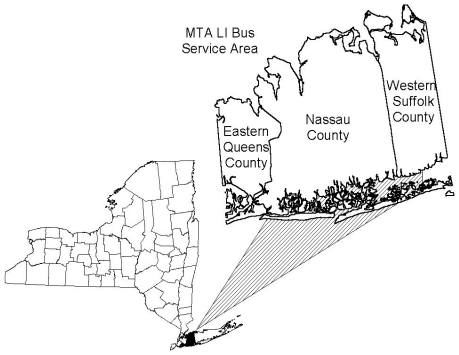






NASSAU COUNTY TRANSIT SERVICE
MTA LONG ISLAND BUS
700 Commercial Avenue
Garden City, NY 11530
(516) 542-1423
Web Site: www.mta.nyc.ny.us/libus/index.html

State Legislative Districts:
Senate: 2, 4 - 12
Assembly: 8 - 26, 29, 31 - 33



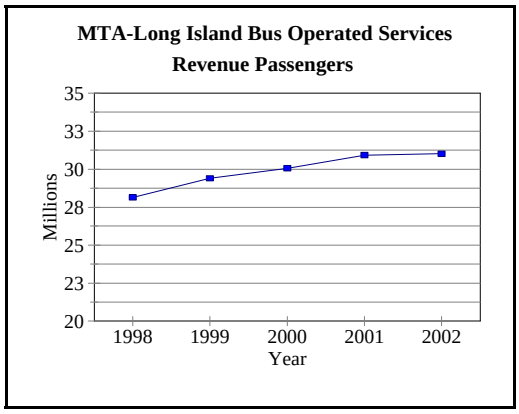
Base Fare: $1.50
Last Increase: $.35 on 4/1/91

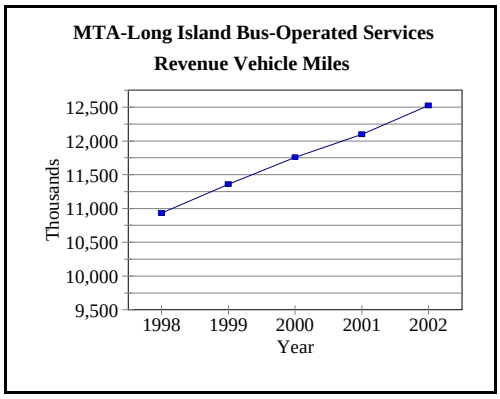
This section discusses transit services provided in Nassau County by both MTA-Long Island Bus and the City of Long Beach. MTA-Long Island Bus, a subsidiary of the Metropolitan Transportation Authority, operates fixed route and paratransit services in Nassau County and in Queens, where it connects with MTA-NYCT subway and bus services. MTA-Long Island Bus also provided service to JFK airport during this reporting period, however the service was dropped in January 2003.

Over the 1998-2002 period, "MTA-LIB" continued to experience growth in ridership, with an annualized increase of 2.5 percent over this period. Annual percentage growth over the past year has slowed to less than 1 percent from 2001 to 2002. The increases from 1998-2002 were driven largely by the fare and service changes that MTA-LIB implemented during this period.

Fixed Route Services: MTA-LIB's fixed route service accounted for 99 percent of their riders in 2002. Fixed route ridership increased at an annualized rate of 2.4 percent from 1998 to 2002, reaching 30.8 million in 2002. While MTA-LIB has held its base fare at $1.50 for the entire five year period, its participation in MetroCard has caused the average revenue per passenger to drop from $1.09 in 1998 to $1.06 in 2002.

Revenue miles, a measure of the amount of available service, increased by less than 1 percent between 2001 and 2002. This small increase in the level of service coupled with a slightly greater increase in revenue passengers caused this effectiveness measure to increase by slightly less than 1 percent from 2001 to





Nassau County: MTA-Long Island Bus 2002 Characteristics	MTA LI Bus Fixed Route	MTA LI Bus Paratransit	MTA LI Bus Total	Long Beach Fixed Route	Long Beach Paratransit	Long Beach Total
Revenue Passengers	30,756,916	257,219	31,014,135	478,335	6,037	484,372
Number of Vehicles	336	81	417	12	2	14
Number of Employees	902	164	1,066	22	3	25
Revenue Vehicle Miles	9,892,443	2,630,979	12,523,422	228,068	7,495	235,563
Revenue Vehicle Hours	799,394	189,253	988,647	22,342	22,342	44,684
Total Operating Revenue	32,721,080	770,340	33,491,420	492,717	3,018	495,735
Total Operating Expense	83,559,756	8,049,434	91,609,190	1,487,332	92,558	1,579,890
Operating Expense /Rev. Vehicle Mile	8.45	3.06	7.32	6.52	12.35	6.71
Operating Expense / Rev. Vehicle Hour	104.53	42.53	92.66	66.57	4.14	35.36
Rev. Passengers / Rev. Vehicle Mile	3.11	0.10	2.48	2.10	0.81	2.06
Rev. Passengers / Rev. Vehicle Hour	38.48	1.36	31.37	21.41	0.27	10.84
Total Operating Revenue / Op. Expense	0.39	0.10	0.37	0.33	0.03	0.31
Operating Expense / Revenue Passenger	2.72	31.29	2.95	3.11	15.33	3.26
Total Op. Revenue / Revenue Passenger	1.06	2.99	1.08	1.03	0.50	1.02

2002 and the five year period service effectiveness to increase by 1.6 percent.

The cost per mile for fixed route services increased 4.3 percent from 2001 to 2002 and for the five year period the annualized rate was 3.0 percent. The chief reasons for this higher than inflationary increase is related to the increase in salaries and benefits. There was a 3 percent salary increase in 2001 and a 4 percent salary increase in 2002. From 2001 to 2002 system-wide Fringe Benefits went up by 7.7 percent. Nearly 90 percent of the increase in system-wide costs from 2001 to 2002 occurred under these two cost categories.

Because Operating Costs outpaced revenue growth, the cost recovery ratio (Operating Revenues divided by Operating Costs) for the fixed route services declined 3.5 percent from 2001 to 2002. However, over the five year period the ratio declined at a slower rate of 2 percent annualized.

Paratransit Services: Paratransit services grew by 18.7 percent from 2001 to 2002. Ridership over the same period grew by 20.6 percent. These growth rates are likewise reflected in the five year annualized numbers. From 1998 to 2002 ridership increased at an annualized growth rate of 19.8 percent and vehicle miles increased at an annualized growth rate of 18.1 percent.

Because of this strong ridership performance the revenue passenger per revenue vehicle mile ratio, a measure of service effectiveness, has increased at an annualized rate of 1.4 percent over the 1998 to 2002 period.

The cost per mile for paratransit services has remained flat and has even decreased modestly in recent years due largely to the increases in service mandated by the ADA. The ratio of operating revenue to operating cost, a measure of service economy, increased by 2.6 percent from 2001 to 2002. This is because ridership growth has been larger than increases in cost. Over the five year period from 1998 to 2002 the cost recovery ratio increased at an annualized rate of nearly 2 percent.

City of Long Beach Transit

The City of Long Beach operates local transit fixed route and paratransit services within its municipal boundaries. Since 1998, fixed route ridership has varied from year to year but over the five year period ridership dropped by less than 1 percent annualized. However, Paratransit ridership, has shown consistent growth over the five year period and has grown by an annualized 18.8 percent. In an effort to counteract the decrease in fixed route ridership, vehicle miles of service increased at an annualized rate of 4.4 between 1998 and 2002. Total system costs have increased at an annualized rate of 4.1 percent during this five year period.

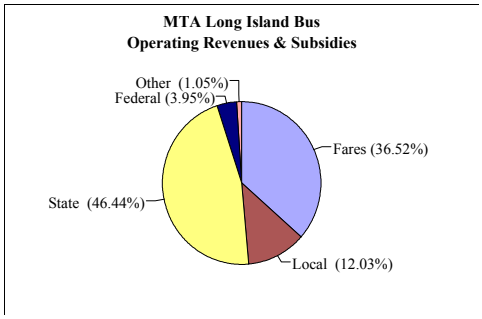
FINANCIAL INFORMATION - MTA LONG ISLAND BUS -SYSTEM TOTAL

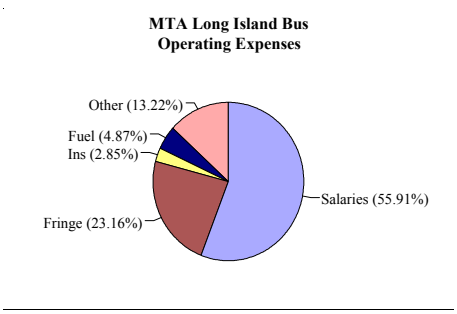
Sources of Total System 2002 Operating Funds

Fares	$32,558,081
Local	$10,728,061
State	$41,398,820
Federal	$3,523,948
Other	$933,339
Total	$89,142,249

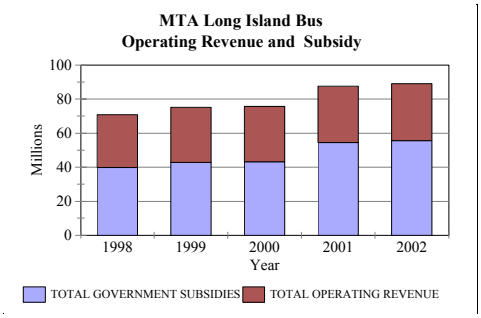
Summary of Total System 2002 Operating Expenses

Salaries	$51,218,537
Fringe	$21,215,299
Ins	$2,607,234
Fuel	$4,460,199
Other	$12,107,921
Total	$91,609,190

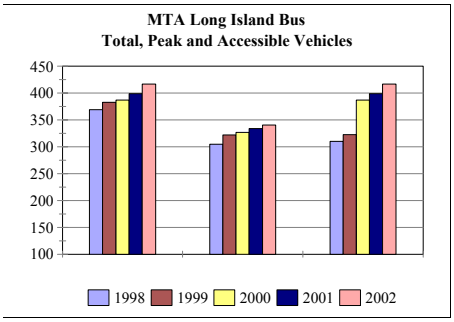




Financial Trend Analysis over the past five years:

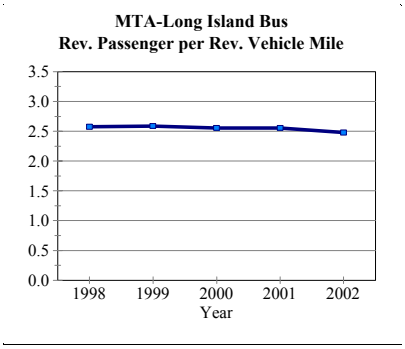


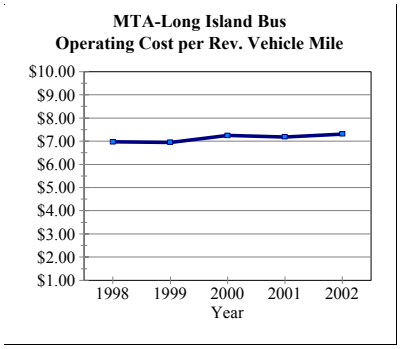
Fleet Characteristics over the past five years:

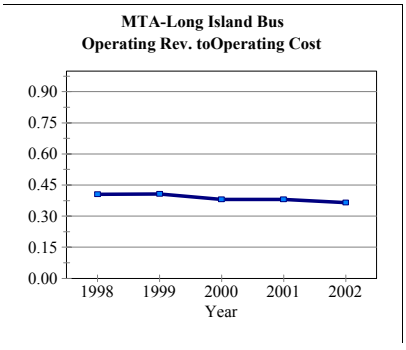


MTA Long Island Bus - Total System -Operations and Performances Statistics

MTA-LI Bus Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	28,141,031	29,398,193	30,056,678	30,919,077	31,014,135	0.31%	2.46%
Rev. Veh. Miles	10,931,823	11,361,529	11,757,650	12,096,756	12,523,422	3.53%	3.46%
Op. Cost	$76,193,439	$78,963,582	$85,234,333	$86,936,054	$91,609,190	5.38%	4.71%
Op. Rev.	$30,915,379	$32,132,128	$32,499,189	$33,111,387	$33,491,420	1.15%	2.02%
Rev. Pass/Rev. Mile	2.57	2.59	2.56	2.56	2.48	-3.11%	-0.96%
Op. Cost/Rev. Mile	$6.97	$6.95	$7.25	$7.19	$7.32	1.79%	1.22%
Op. Rev./Op. Cost	40.57%	40.69%	38.13%	38.09%	36.56%	-4.01%	-2.57%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

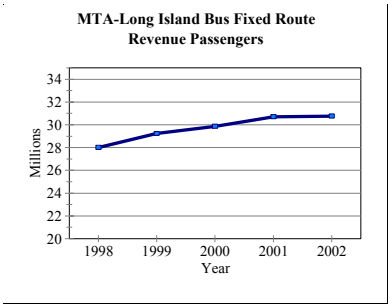


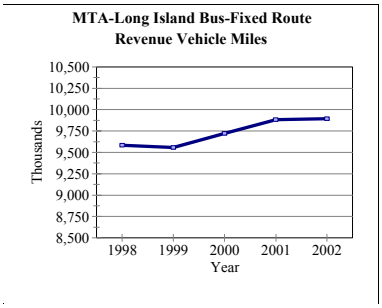


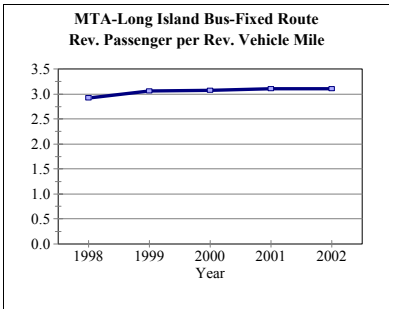


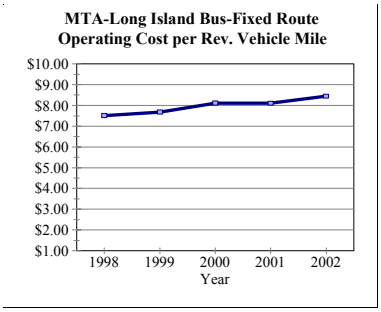
MTA Long Island Bus - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

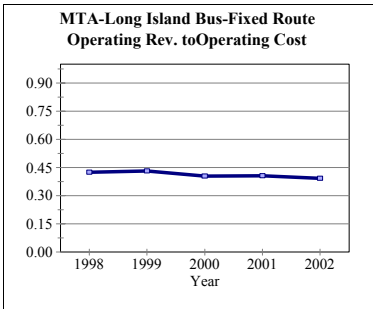
MTA-LI Bus Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	28,015,955	29,232,346	29,862,912	30,705,759	30,756,916	0.17%	2.36%
Rev. Veh. Miles	9,581,002	9,556,832	9,720,091	9,880,768	9,892,443	0.12%	0.80%
Op. Cost	$71,989,760	$73,375,938	$78,863,271	$80,050,632	$83,559,756	4.38%	3.80%
Op. Rev.	$30,543,261	$31,638,806	$31,918,365	$32,468,991	$32,721,080	0.78%	1.74%
Rev. Pass/Rev. Mile	2.92	3.06	3.07	3.11	3.11	0.05%	1.55%
Op. Cost/Rev. Mile	$7.51	$7.68	$8.11	$8.10	$8.45	4.26%	2.97%
Op. Rev./Op. Cost	42.43%	43.12%	40.47%	40.56%	39.16%	-3.46%	-1.98%



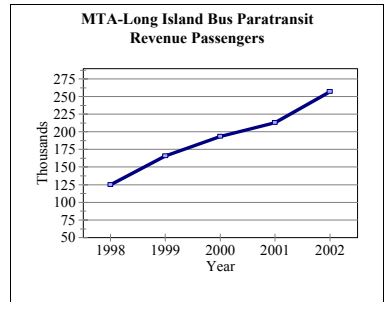


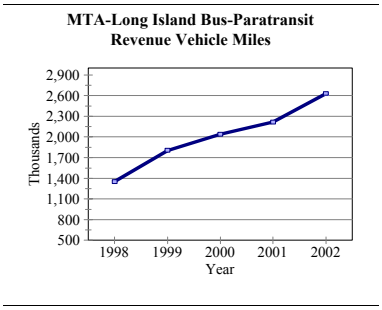


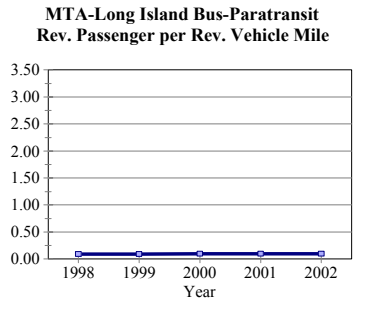


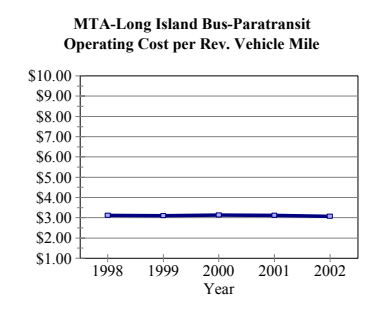


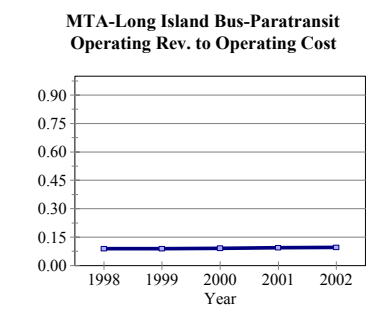
MTA-LI Bus Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	125,076	165,847	193,766	213,318	257,219	20.58%	19.75%
Rev. Veh. Miles	1,350,821	1,804,697	2,037,559	2,215,988	2,630,979	18.73%	18.14%
Op. Cost	$4,203,679	$5,587,644	$6,371,062	$6,885,422	$8,049,434	16.91%	17.63%
Op. Rev.	$372,118	$493,322	$580,824	$642,396	$770,340	19.92%	19.95%
Rev. Pass/Rev. Mile	0.09	0.09	0.10	0.10	0.10	1.56%	1.37%
Op. Cost/Rev.Mile	$3.11	$3.10	$3.13	$3.11	$3.06	-1.53%	-0.42%
Op. Rev./Op. Cost	8.85%	8.83%	9.12%	9.33%	9.57%	2.58%	1.97%











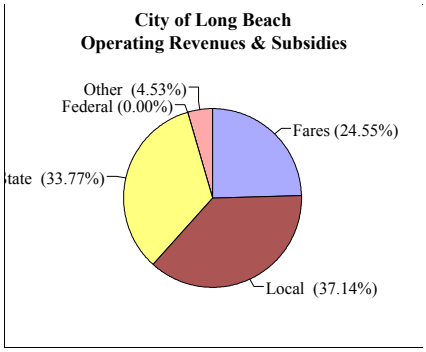
FINANCIAL INFORMATION - LONG BEACH TRANSIT - TOTAL SYSTEM

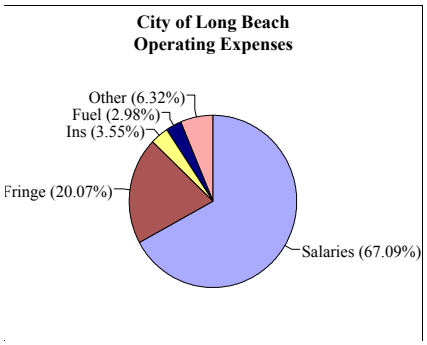
Sources of Total System 2002 Operating Funds

Fares	$409,312
Local	$619,184
State	$562,952
Federal	$0
Other	$75,499
Total	$1,666,947

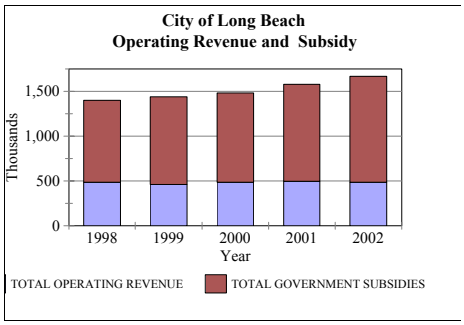
Summary of Total System 2002 Operating Expenses

Salaries	$1,118,410
Fringe	$334,501
Ins	$59,125
Fuel	$49,619
Other	$105,291
Total	$1,666,946

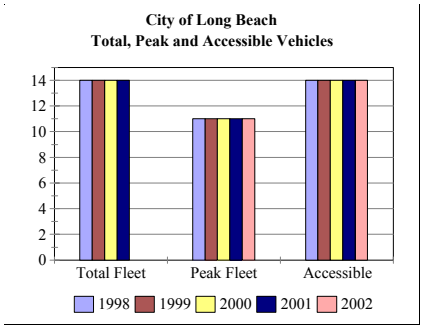




Financial Trend Analysis over the past five years:

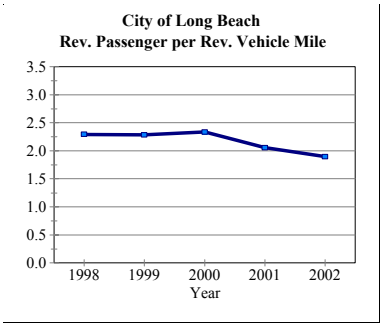


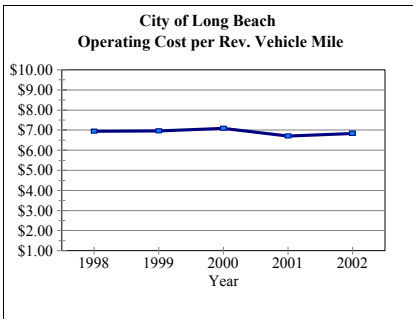
Fleet Characteristics over the past five years:

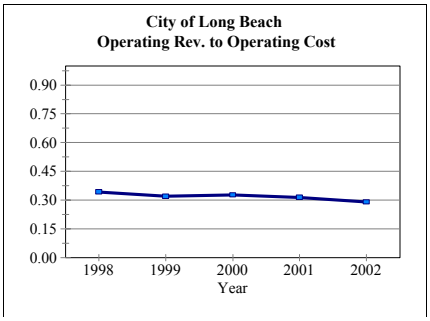


City of Long Beach Total Operations and Perfromance Statistics

Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	468,182	472,674	487,996	484,372	462,324	-4.55%	-0.31%
Rev. Veh. Miles	204,192	206,753	208,986	235,563	243,830	3.51%	4.54%
Op. Cost	$1,418,538	$1,439,142	$1,480,873	$1,579,890	$1,666,946	5.51%	4.12%
Op. Rev.	$485,833	$460,223	$484,503	$495,735	$484,811	-2.20%	-0.05%
Rev. Pass/Rev. Mile	2.29	2.29	2.34	2.06	1.90	-7.79%	-4.64%
Op. Cost/Rev. Mile	$6.95	$6.96	$7.09	$6.71	$6.84	1.93%	-0.40%
Op. Rev./Op. Cost	34.25%	31.98%	32.72%	31.38%	29.08%	-7.31%	-4.00%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

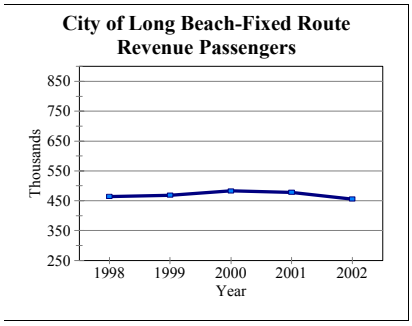


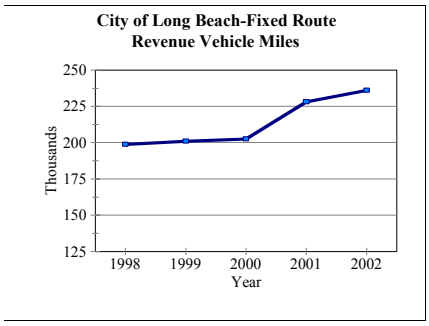


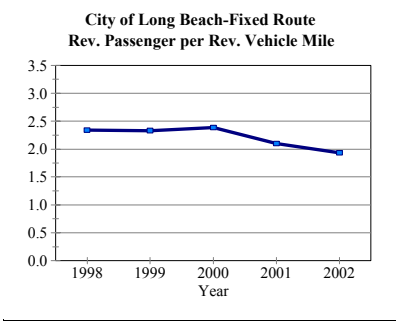


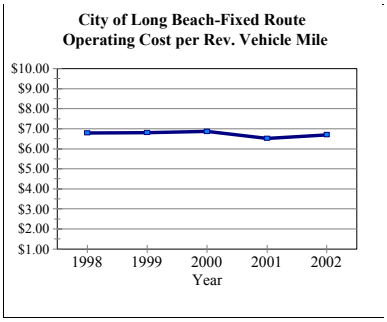
City of Long Beach Transit - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

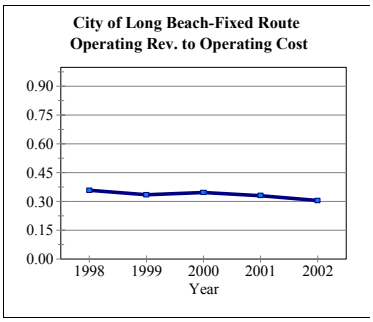
City of Long Beach Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	464,488	468,741	482,915	478,335	455,702	-4.73%	-0.48%
Rev. Veh. Miles	198,682	201,017	202,521	228,068	236,048	3.50%	4.40%
Op. Cost	$1,349,365	$1,367,327	$1,389,823	$1,487,332	$1,581,505	6.33%	4.05%
Op. Rev.	$483,986	$458,257	$481,963	$492,717	$481,745	-2.23%	-0.12%
Rev. Pass/Rev. Mile	2.34	2.33	2.38	2.10	1.93	-7.95%	-4.67%
Op. Cost/Rev. Mile	$6.79	$6.80	$6.86	$6.52	$6.70	2.74%	-0.34%
Op. Rev./Op. Cost	35.87%	33.51%	34.68%	33.13%	30.46%	-8.05%	-4.00%



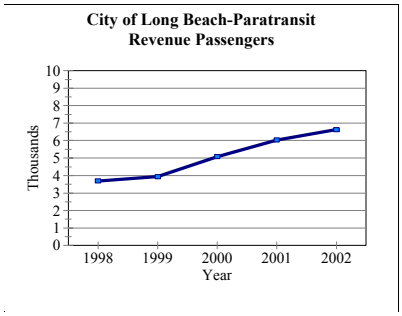


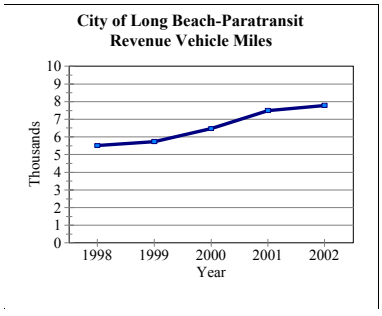


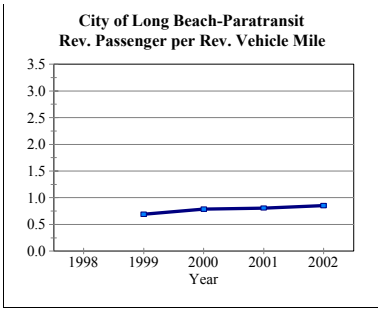


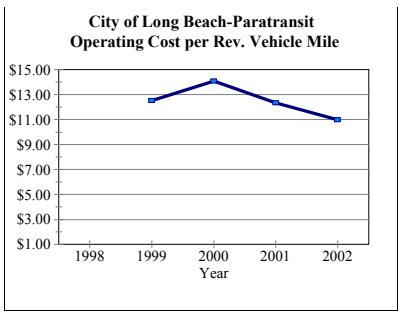


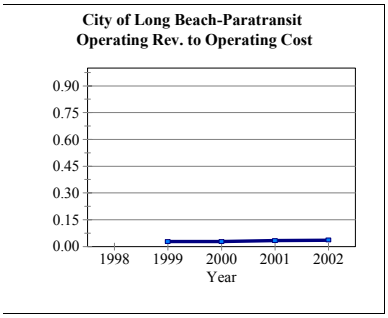
City of Long Beach Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	3,694	3,933	5,081	6,037	6,622	9.69%	18.76%
Rev. Veh. Miles	5,510	5,736	6,465	7,495	7,782	3.83%	10.59%
Op. Cost	$69,173	$71,815	$91,050	$92,558	$85,441	-7.69%	5.90%
Op. Rev.	$1,847	$1,966	$2,540	$3,018	$3,066	1.59%	15.79%
Rev. Pass/Rev. Mile	N/A	0.69	0.79	0.81	0.85	5.64%	7.39%
Op. Cost/Rev.Mile	N/A	$12.52	$14.08	$12.35	$10.98	-11.09%	-4.24%
Op. Rev./Op. Cost	N/A	2.74%	2.79%	3.26%	3.59%	10.05%	9.34%

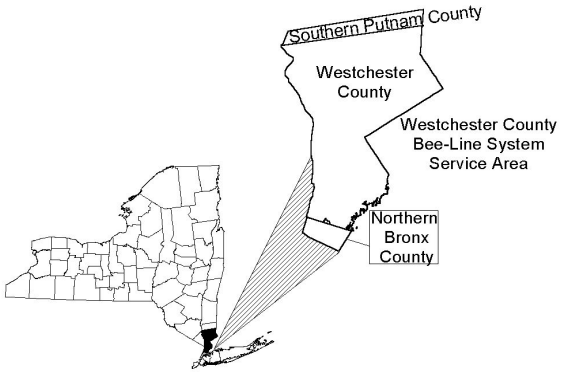












WESTCHESTER COUNTY
BEE LINE
100 East First Street
Mount Vernon, NY 10550
(914) 813-7700
Website: www.beelinebus.com

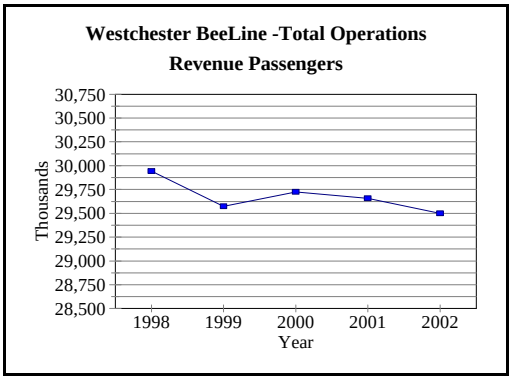
State Legislative Districts:
Senate: 33 - 37
Assembly: 84 - 90

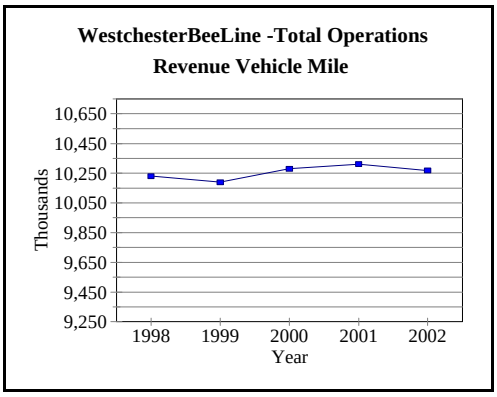
Base Fare: $1.40
Last Increase: $.15 in 2/96

Westchester County's "Bee Line" system provides fixed route and paratransit service throughout Westchester County, as well as several innovative shuttle services connecting riders with the Metro North Railroad. The Bee Line system handles over 29 million passengers annually. The County contracts with three private bus operators to provide service on its fixed routes and contracts with two operators for the paratransit service. Westchester County's, New York City-oriented commuter travel market is served by the Metro North Railroad, discussed in a separate section of this Report, as well as a set of express bus services provided by the Bee Line system.

Fixed route Ridership has remained virtually unchanged over the past five years with an annualized decrease of 0.4 percent. Fixed Route Revenue Vehicle Miles experienced a slight decrease over the five year period with an annualized decrease of 0.8 percent. The Westchester County Bee Line System continues to carry more than 100,000 riders each weekday.

Bee Line's fixed route operators are Liberty Lines Transit Inc., which accounts for 96 percent of the Fixed Route passengers carried and approximately 96 percent of the Fixed Route STOA miles operated; PTLA Enterprises Inc. provides service in the northwestern part of the county and Port Chester Rye Transit Inc. operates one route between Port Chester and Rye.





WESTCHESTER COUNTY 2002 Characteristics	Admin	Fixed Route Motor Bus	Paratransit Service	Total
Revenue Passengers		29,310,722	189,048	29,499,770
Number of Vehicles		365	54	419
Number of Employees	39	706	12	757
Revenue Vehicle Miles		8,386,503	1,882,123	10,268,626
Revenue Vehicle Hours		715,803	125,617	841,420
Total Operating Revenue	3,963,647	35,246,623	0	39,210,270
Total Operating Expense	7,807,631	74,460,166	5,022,390	87,290,187
Operating Expense/Rev. Vehicle Mil		8.88	2.67	8.50
Operating Expense/Rev. Vehicle Ho		104.02	39.98	103.74
Rev. Passengers/Rev. Vehicle Mile		3.49	0.10	2.87
Rev Passengers/Rev.Vehicle Hour		40.95	1.50	35.06
Total Operating Revenue/Op. Expen		0.47	0.00	0.45
Operating Expense/Rev.Passenger		2.54	26.57	2.96
Operating Revenue/Rev. Passenger		1.20	0.00	1.33

The Bee Line system operates a diverse fixed route transit fleet and has done so for over two decades. The fleet includes approximately 204 standard 40 foot transit buses, 68 articulated buses that are used on the heaviest local routes (typically, those serving outlying NYCT subway stations in the Bronx), 36 "Over the Road" Coaches on its express route into Manhattan, and 60 shuttle vans. New 30 foot transit buses are being added to service some of the heavier shuttle routes, that have outgrown the capacity of the shuttle vans. The fleet of 68 articulated buses were acquired in 2001 as part of Westchester County's capital program. The fixed route fleet is comprised of approximately 368 buses, of which 57 percent are ADA accessible.

The county has developed an innovative system of shuttle and regional services, including the "Platinum Mile Shuttles" to the outlying corporate office parks along the Cross Westchester Corridor (I-287) in and near White Plains. The shuttles provide feeder service to both the Metro North Railroad (MNR) and regular Bee Line fixed route services. They are an important transit link enabling commuters, including reverse commuters, to access the corporate parks via transit. The network of regional services is integrated with the county fixed route system at the White Plains "TransCenter" Intermodal Station. They also connect with inter-regional services from Connecticut and other counties at the TransCenter.

The total Westchester County transit system operating cost in 2002 was estimated $87.3 million, of which 45 percent was covered from total operating revenues. This revenue to cost ratio, operating ratio, is a measure of "service economy".

The operating ratio for the Bee Line's fixed route bus system operated at 47 percent in 2002, which is a decrease from 2001 when the Bee-Line fixed route operators posted a 51.7 percent cover ratio. There are several reasons for the decrease in the economy (operating ratio) of the Bee Line's fixed route system:

- The fare remained constant during this period.
- Operating costs increased, due to increases in salary/wages, fringe benefits, and casualty & liability insurance. A new contract with the Transport Workers Union (TWU) was agreed upon in March, 2001.
- Increased prevalence of shuttle and regional services, which typically recover between 15-20 percent of their operating costs due in part to Uniticket, free or reduced fare transfers to connecting services.

Overall operating costs from 2001 to 2002 increased above inflation due to increases in wages, casualty and liabilities. This trend is mirrored over the five year period, overall costs increased above inflation.

Revenue passengers per vehicle mile, a measure of service effectiveness, remained stable for the Bee Line system over the five year period, because miles and passengers have remained constant.

The operating expenses per vehicle mile for the Bee Line system increased 6.3 percent in 2002. This represents a decrease in this measure of service "efficiency," due to growth in operating expenses

amidst stable revenue miles. Over the five year period, the efficiency of the system has decreased at a slower annualized rate of 4.8 percent.

Paratransit Service is provided by Suburban Paratransit Corp. under the supervision and scheduling direction of the County Office for the Disabled, with DOT support. Prior to 1999 this service was supervised by WCDOT. Westchester County operated paratransit to meet the demand for services to the elderly and disabled even prior to the 1990 passage of the Americans with Disabilities Act.

Bee Line Paratransit has seen a 7.1 percent increase in revenue passengers with a 1.6 percent decrease in revenue vehicle miles. Generally, paratransit service has a larger increase in vehicle miles in proportion to the increase in ridership because Demand Responsive paratransit origins/destinations are more dispersed than those of the fixed route riders. Bee-Line paratransit increased the productivity of the paratransit system by increasing passengers while decreasing Revenue Vehicle miles. This was a positive trend increasing the effectiveness of the paratransit system by 8.9 percent.

Although the cost recovery ratio on the paratransit service is much lower than that of the general fixed route service, this is an important service for the mobility of handicapped individuals who can not be transported on the fixed route system.

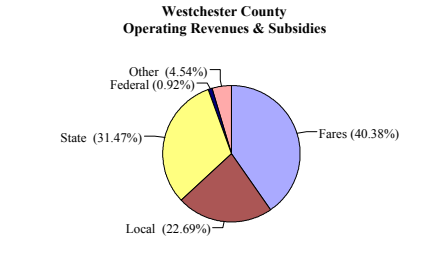
FINANCIAL INFORMATION - WESTCHESTER COUNTY BEE-LINE - SYSTEM TOTAL

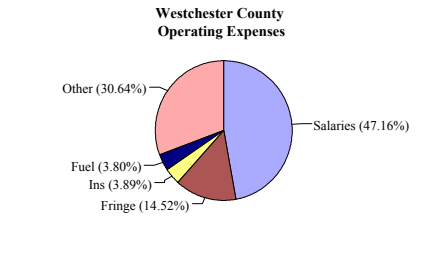
Sources of Total System 2002 Operating Funds

Fares	$35,246,623
Local	$19,808,329
State	$27,468,007
Federal	$803,581
Other	$3,963,647
Total	$87,290,187

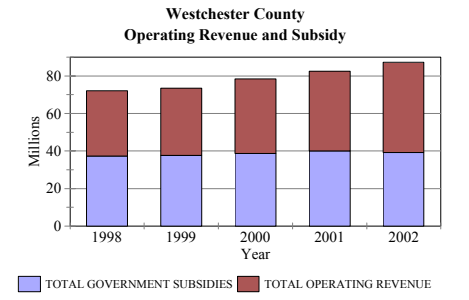
Summary of Total System 2002 Operating Expenses

Salaries	$41,162,932
Fringe	$12,671,795
Ins	$3,395,437
Fuel	$3,317,520
Other	$26,742,503
Total	$87,290,187

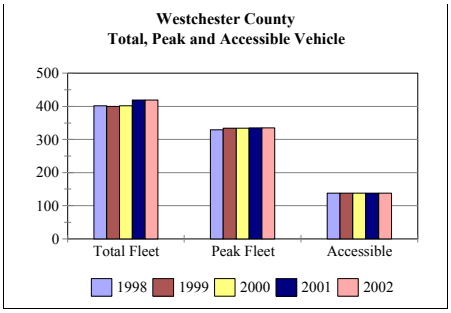




Financial Trend Analysis over the past five years:

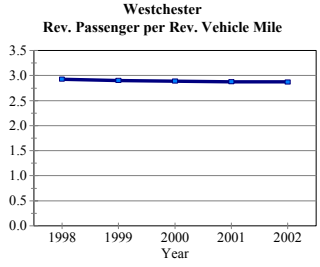


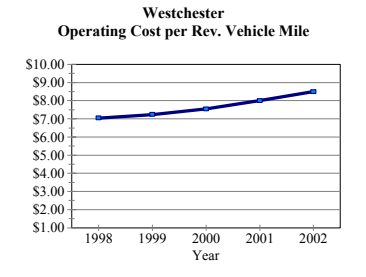
Fleet Characteristics over the past five years:

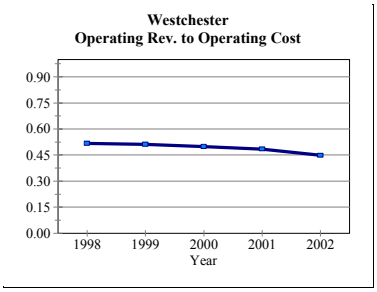


Westchester County Beeline - System Total Operations and Performances Statistics

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	% Change 01 to 02	Annualized % Change
Rev. Passengers	29,940,813	29,573,885	29,725,013	29,655,273	29,499,770	-0.52%	-0.37%
Rev. Veh. Miles	10,230,254	10,188,592	10,279,966	10,312,155	10,268,626	-0.42%	0.09%
Op. Cost	$72,099,950	$73,719,943	$77,589,723	$82,482,908	$87,290,187	5.83%	4.90%
Op. Rev.	$37,329,622	$37,741,620	$38,757,825	$40,061,241	$39,210,270	-2.12%	1.24%
Rev. Pass/Rev. Mile	2.93	2.90	2.89	2.88	2.87	-0.10%	-0.46%
Op. Cost/Rev. Mile	$7.05	$7.24	$7.55	$8.00	$8.50	6.28%	4.80%
Op. Rev./Op. Cost	51.77%	51.20%	49.95%	48.57%	44.92%	-7.51%	-3.49%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

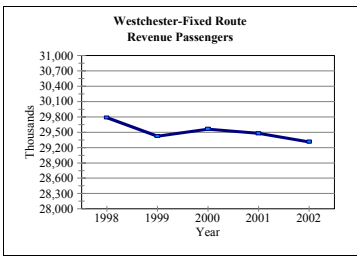


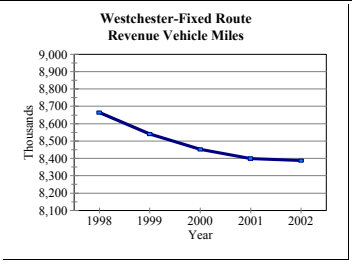


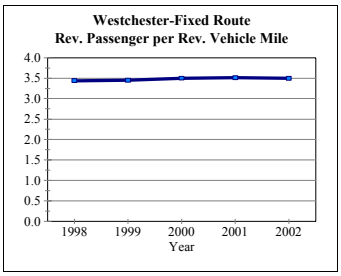


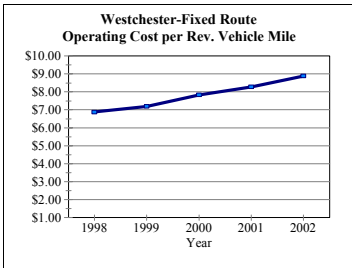
Westchester County Bee-Line - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

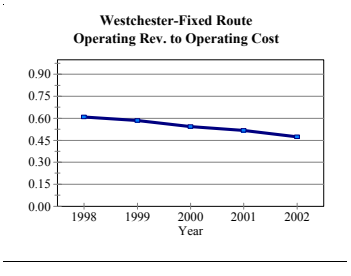
Bee-Line Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	29,785,320	29,422,764	29,563,074	29,478,778	29,310,722	-0.57%	-0.40%
Rev. Veh. Miles	8,663,808	8,540,083	8,450,850	8,398,634	8,386,503	-0.14%	-0.81%
Op. Cost	$59,616,385	$61,409,492	$66,113,700	$69,501,790	$74,460,166	7.13%	5.72%
Op. Rev.	$36,284,402	$35,944,681	$35,928,094	$35,907,781	$35,246,623	-1.84%	-0.72%
Rev. Pass/Rev. Mile	3.44	3.45	3.50	3.51	3.49	-0.43%	0.41%
Op. Cost/Rev. Mile	$6.88	$7.19	$7.82	$8.28	$8.88	7.29%	6.58%
Op. Rev./Op. Cost	60.86%	58.53%	54.34%	51.66%	47.34%	-8.38%	-6.09%



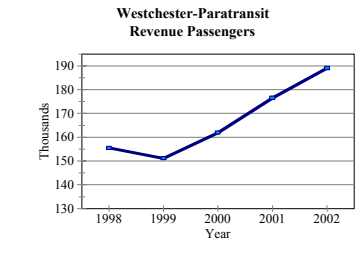


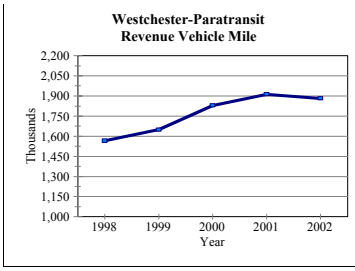


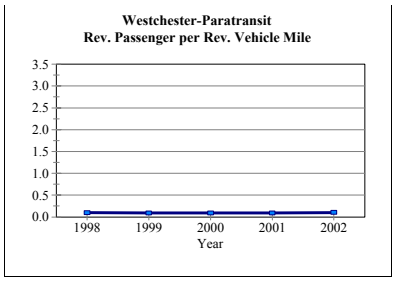




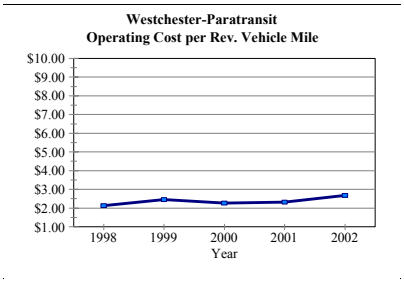
Bee-Line Paratransit	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	% Change 01 to 02	Annualized % Change
Rev. Passengers	155,493	151,121	161,939	176,495	189,048	7.11%	5.01%
Rev. Veh. Miles	1,566,446	1,648,509	1,829,116	1,913,521	1,882,123	-1.64%	4.70%
Op. Cost	$3,321,292	$4,035,638	$4,130,772	$4,419,112	$5,022,390	13.65%	10.89%
Op. Rev.	$0	$0	$0	$0	$0	NA*	NA*
Rev. Pass/Rev. Mile	0.10	0.09	0.09	0.09	0.10	8.90%	0.30%
Op. Cost/Rev. Mile	$2.12	$2.45	$2.26	$2.31	$2.67	15.55%	5.92%
Op. Rev./Op. Cost	0.00%	0.00%	0.00%	0.00%	0.00%	NA*	NA*

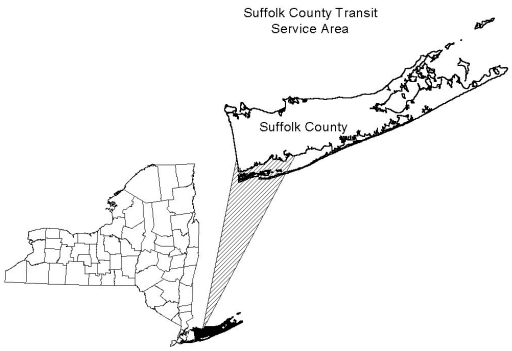






*Para Revenue Not Reported Separately





SUFFOLK COUNTY TRANSIT
Department of Public Works - Transportation Division
335 Yaphank Avenue
Yaphank, NY 11980
(516) 852-4880
Web Site: http://www.sct-bus.org/

State Legislative Districts:
Senate: 1-5, 8
Assembly: 1 - 11

Base Fare: $1.50
Last Increase: $.25 on 2/11/2002
(Rescinded 5/01/2002)

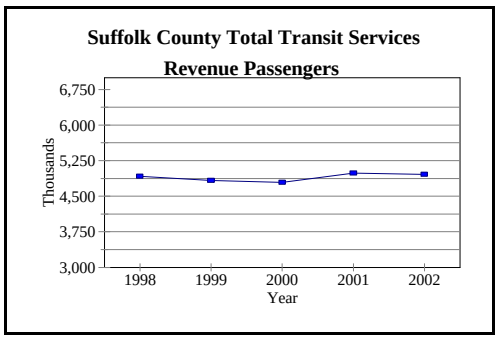
Suffolk County Transit (SCT) contracts with 13 private bus operators for fixed route and paratransit services. The County fixed route service is comprised of two categories:

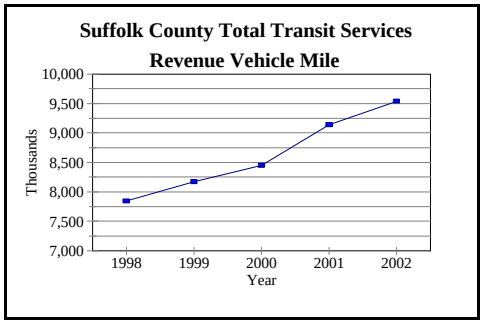
- **Purchase of Service (POS)** - The county sponsors and provides the local funding match to STOA for these bus routes.

- **Pass-Through** - The County passes through STOA funding but does not provide the full local match for these SCT services. In addition to SCT Pass-Through routes, the county also sponsors the Huntington Area Rapid Transit (HART) system. HART is a local fixed route and paratransit service operated within the town limits by the Town of Huntington.

Ridership for the SCT (POS) fixed route system increased over the 1998 to 2002 period at an annualized rate of less than 1 percent per year. Following a 5.2 percent increase in ridership from 2000 to 2001, SCT (POS) ridership declined by slightly less than 1 percent from 2001 to 2002. This reversal in the longer term increasing ridership trend, in large measure, reflects the impact of a fare increase instituted in February of 2002. The fare increase was, however, rescinded in May of 2002.

The Pass-Through service ridership decreased at an annualized rate of 4.1 percent over the five year period. In 2002 ridership for this portion of SCT service experienced a 2.2 percent decline. Part of this decrease is attributable to the partial year fare increase, and to a lesser extent, the shifting of some routes from the Pass





SUFFOLK COUNTY 2002 Characteristics	Fixed Route Bus "Purchase of Service"	Fixed Route Bus "Pass-Through"	SCT Paratransit	SCT Subtotal	HART Fixed Route	HART Paratransit	Suffolk County Total
Revenue Passengers	3,988,890	566,399	136,488	4,691,777	258,095	14,400	4,964,272
Number of Vehicles	140	33	52	225	12	9	246
Number of Employees	0	0	0	0	23	6	29
Revenue Vehicle Miles	6,056,008	1,163,242	1,928,596	9,147,846	327,061	63,818	9,538,725
Revenue Vehicle Hours	332,360	55,796	129,120	517,276	22,446	5,287	545,009
Total Operating Revenue	5,778,301	1,813,839	388,021	7,980,161	282,112	30,840	8,293,113
Total Operating Expense	19,195,750	3,687,128	4,302,081	27,184,959	2,151,913	604,134	29,941,006
Operating Expense /Rev. Vehicle Mile	3.17	3.17	2.23	2.97	6.58	9.47	3.14
Operating Expense / Rev. Vehicle Hour	57.76	66.08	33.32	52.55	95.87	114.27	54.94
Rev. Passengers / Rev. Vehicle Mile	0.66	0.49	0.07	0.51	0.79	0.23	0.52
Rev. Passengers / Rev. Vehicle Hour	12.00	10.15	1.06	9.07	11.50	2.72	9.11
Total Operating Revenue / Op. Expense	0.30	0.49	0.09	0.29	0.13	0.05	0.28
Operating Expense / Revenue Passenger	4.81	6.51	31.52	5.79	8.34	41.95	6.03
Total Op. Revenue / Revenue Passenger	1.45	3.20	2.84	1.70	1.09	2.14	1.67

Through to POS classification.

Revenue miles of service for the SCT (POS) fixed route system increased from 1998 to 2002 at an annualized rate of 4.3 percent. A significant portion of this increase occurred in 2001 with the introduction of a number of new services that were recommended by the Long Island Bus Study. From 2001 to 2002 revenue vehicle miles increased 3.3 percent. 2002 represents the first full year in which the increases, which started in 2001, went into effect. The Pass Through services decreased from 2001 to 2002 by 1.3 percent. This had more to do with schedule realignment, as services shifted from the Pass through to the POS classification.

Paratransit ridership within the county has grown dramatically at an annualized rate of 22.4 percent over the 5-year period from 1998 to 2002. Between 2001 and 2002, ridership increased 18.7 percent. This large increase in ridership paralleled a large increase in service which went up by 12.7 percent from 2001 to 2002. These service increases were mandated by the Americans with Disabilities Act.

HART's fixed route ridership continued a long term decline. Between 1998 and 2002 ridership declined 5.4 percent to 258,095. Between 2001 and 2002, ridership declined 6.7 percent. HART's paratransit ridership has risen at 8.3 percent annualized rate since 1998. For 2002 paratransit ridership leveled off, increasing by less than 1 percent over 2001.

The county has been actively reviewing its service as well as new service opportunities in response to shifting demographic and employment patterns and changing ridership demand.

Additional service changes, based on the findings of the Long Island Bus Study, will be instituted as part of a $3,000,000 Congestion Mitigation Air Quality (CMAQ) grant.

Operating costs for SCT paratransit services increased at an annualized rate of 19.8 percent from 1998 to 2002. Paratransit costs in Suffolk County are about 14.4 percent of total costs, about double the typical proportion. This is due in part to the need to provide the mandated complementary service throughout the extensive network of fixed route services throughout the very large service area of the County. The base cost of fixed route service is low, because many services operate at one hour or larger headways. However, the County's large and dispersed geographic service area presents an operational obstacle to realizing service economies for paratransit.

HART operating costs for the fixed route service have remained stable, between $1.9-$2.2 million over the five year time period. HART's paratransit operating costs increased at an annualized rate of 7.9 percent for the five year period---a significant reduction from the 18 percent annualized rate for the 1996 to 2000 period. This change may indicate cost stabilization as the service has matured.

Passengers per revenue mile, a measure of service effectiveness, trended downward over the five year period for the POS service at a rate greater than the Pass Through fixed route service. Passengers per revenue mile for the Suffolk County paratransit services, however,

trended up slightly. HART's fixed route service experienced an annualized decline of 5.1 percent, which is consistent with their loss of ridership and fairly stable miles of service. HART's paratransit service has remained essentially flat over the five year period from 1998 to 2002.

The ratio of operating revenue to operating costs, a measure of service economy, has been dropping for POS fixed route service, but is increasing for the paratransit service over the five year period. For HART, the operating ratio for their fixed route service has declined from 16 percent in 1998 to 13.1 percent in 2002, the operating ratio for their paratransit service likewise declined from 5.6 percent in 1998 to 5.1 percent in 2002.

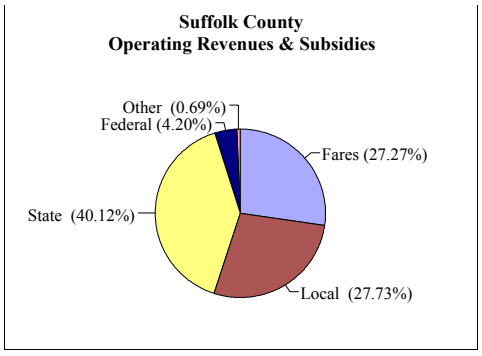
FINANCIAL INFORMATION - SYSTEM TOTAL - SUFFOLK COUNTY TRANSIT

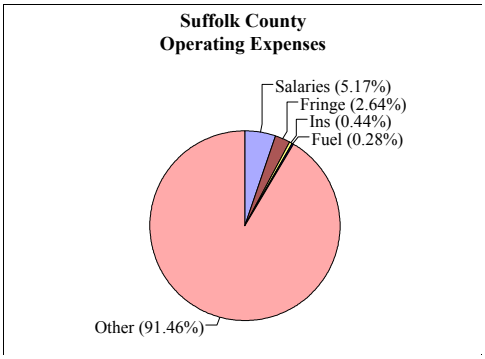
Sources of Total System 2002 Operating Funds

Fares	$8,088,862
Local	$8,223,882
State	$11,899,920
Federal	$1,244,786
Other	$204,251
Total	$29,661,701

Summary of Total System 2002 Operating Expenses

Salaries	$1,549,248
Fringe	$790,895
Ins	$133,058
Fuel	$84,392
Other	$27,383,413
Total	$29,941,006





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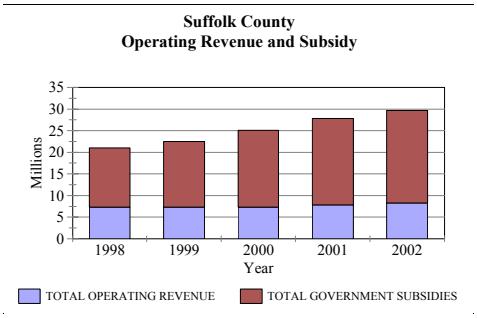
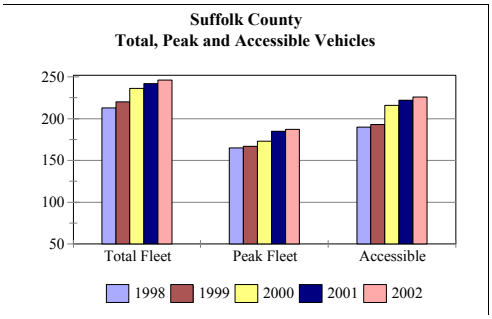
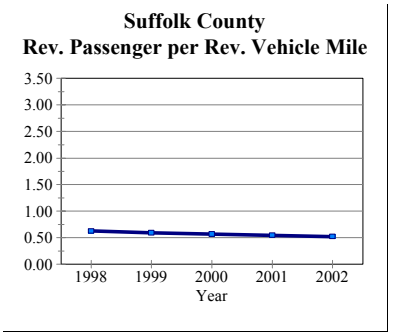


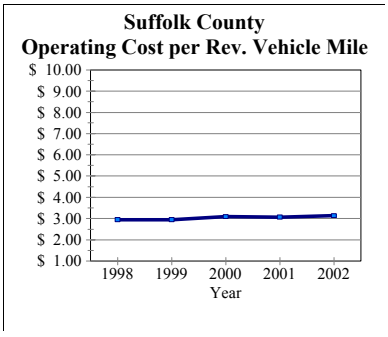
Fleet Characteristics over the past five years:

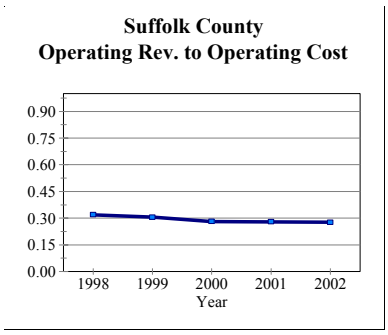


Suffolk County Transit - Total System - Operations and Performance Statistics

Suffolk County Total Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	4,921,331	4,832,622	4,794,653	4,991,028	4,964,272	-0.54%	0.22%
Rev. Veh. Miles	7,844,651	8,171,089	8,450,252	9,141,060	9,538,725	4.35%	5.01%
Op. Cost	$23,134,440	$24,087,600	$26,137,610	$28,054,341	$29,941,006	6.73%	6.66%
Op. Rev.	$7,378,260	$7,359,486	$7,342,632	$7,833,086	$8,293,113	5.87%	2.97%
Rev. Pass/Rev. Mile	0.63	0.59	0.57	0.55	0.52	-4.68%	-4.56%
Op. Cost/Rev. Mile	$2.95	$2.95	$3.09	$3.07	$3.14	2.28%	1.57%
Op. Rev./Op. Cost	31.89%	30.55%	28.09%	27.92%	27.70%	-0.80%	-3.46%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

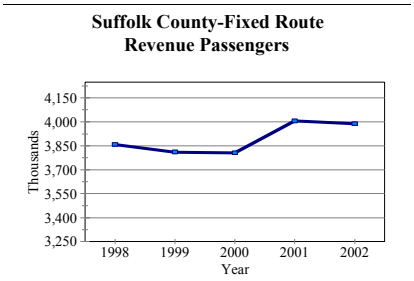


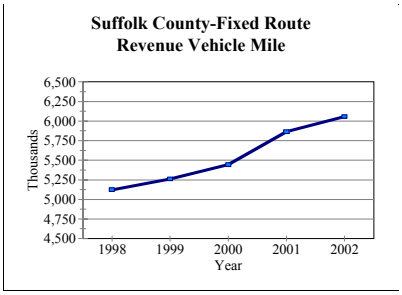


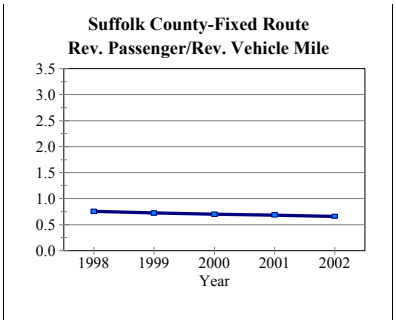


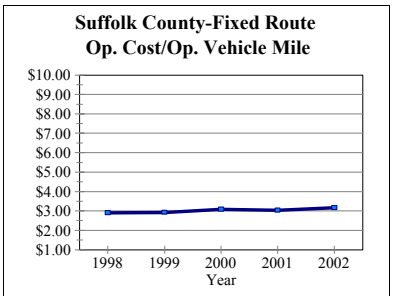
Suffolk County Transit - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

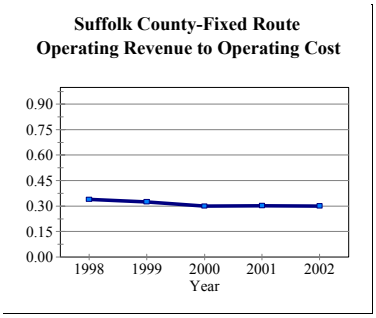
Suffolk County Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	3,858,327	3,811,035	3,806,214	4,005,804	3,988,890	-0.42%	0.84%
Rev. Veh. Miles	5,122,837	5,261,149	5,441,298	5,862,588	6,056,008	3.30%	4.27%
Op. Cost	$14,874,253	$15,403,831	$16,765,506	$17,808,404	$19,195,750	7.79%	6.58%
Op. Rev.	$5,055,067	$5,006,359	$5,020,562	$5,384,718	$5,778,301	7.31%	3.40%
Rev. Pass/Rev. Mile	0.75	0.72	0.70	0.68	0.66	-3.60%	-3.30%
Op. Cost/Rev. Mile	$2.90	$2.93	$3.08	$3.04	$3.17	4.35%	2.22%
Op. Rev./Op. Cost	33.99%	32.50%	29.95%	30.24%	30.10%	-0.45%	-2.99%



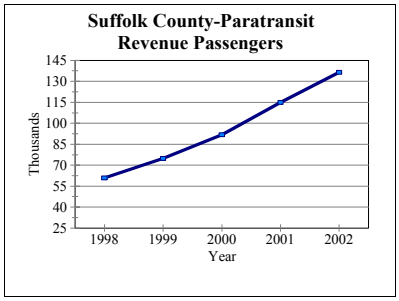


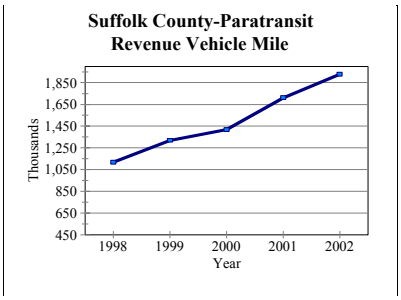


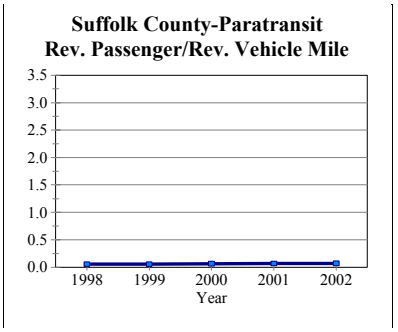


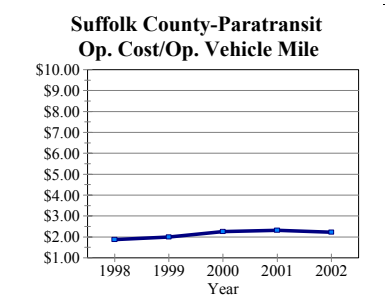


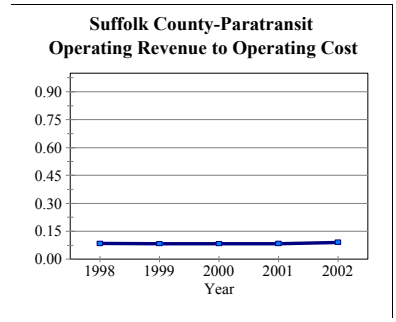
Suffolk County Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	60,812	74,762	91,853	115,005	136,488	18.68%	22.40%
Rev. Veh. Miles	1,117,184	1,319,183	1,418,162	1,711,714	1,928,596	12.67%	14.62%
Op. Cost	$2,091,649	$2,638,224	$3,210,863	$3,959,509	$4,302,081	8.65%	19.76%
Op. Rev.	$176,335	$217,023	$263,273	$330,190	$388,021	17.51%	21.79%
Rev. Pass/Rev. Mile	0.05	0.06	0.06	0.07	0.07	5.33%	6.78%
Op. Cost/Rev. Mile	$1.87	$2.00	$2.26	$2.31	$2.23	-3.57%	4.48%
Op. Rev./Op. Cost	8.43%	8.23%	8.20%	8.34%	9.02%	8.16%	1.70%





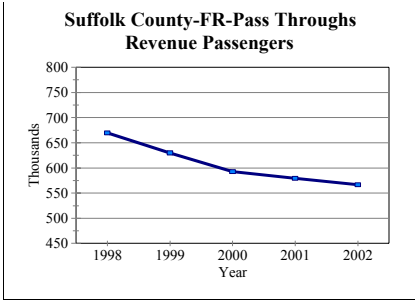


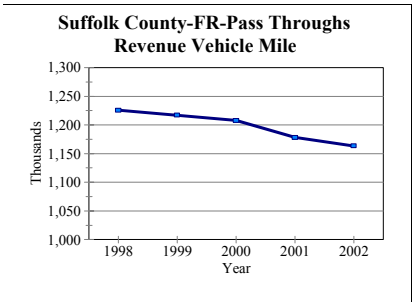


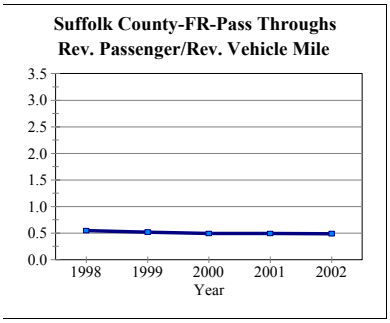


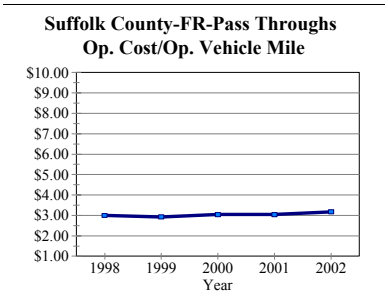
Suffolk County Transit - Operating and Performance Statistics by Mode - Fixed Route Pass-Through and Huntington

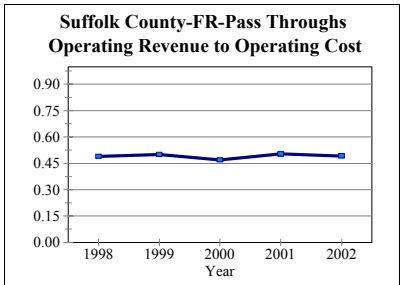
Suffolk County FR - Pass Throughs	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	669,380	629,606	592,653	579,195	566,399	-2.21%	-4.09%
Rev. Veh. Miles	1,225,558	1,217,157	1,207,763	1,178,067	1,163,242	-1.26%	-1.30%
Op. Cost	$3,665,386	$3,563,648	$3,669,365	$3,578,538	$3,687,128	3.03%	0.15%
Op. Rev.	$1,792,366	$1,781,436	$1,718,495	$1,800,144	$1,813,839	0.76%	0.30%
Rev. Pass/Rev. Mile	0.55	0.52	0.49	0.49	0.49	-0.96%	-2.83%
Op. Cost/Rev. Mile	$2.99	$2.93	$3.04	$3.04	$3.17	4.35%	1.46%
Op. Rev./Op. Cost	48.90%	49.99%	46.83%	50.30%	49.19%	-2.21%	0.15%



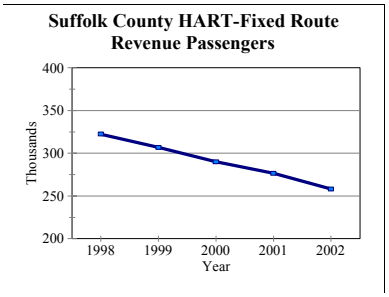


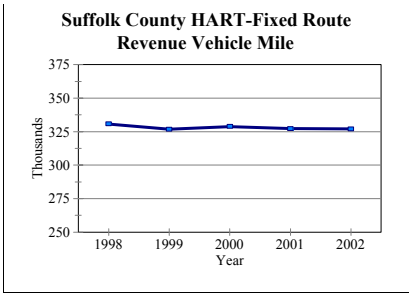


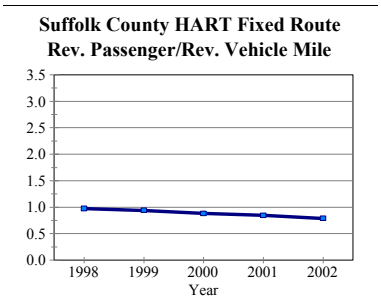


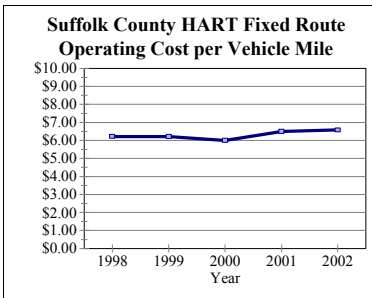


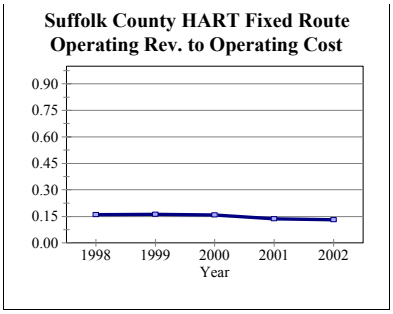
Suffolk County HART - Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	322,326	306,975	289,958	276,661	258,095	-6.71%	-5.40%
Rev. Veh. Miles	330,777	326,806	328,873	327,293	327,061	-0.07%	-0.28%
Op. Cost	$2,057,777	$2,028,485	$1,970,356	$2,126,880	$2,151,913	1.18%	1.12%
Op. Rev.	$329,586	$327,922	$311,860	$291,376	$282,112	-3.18%	-3.81%
Rev. Pass/Rev. Mile	0.97	0.94	0.88	0.85	0.79	-6.64%	-5.14%
Op. Cost/Rev. Mile	$6.22	$6.21	$5.99	$6.50	$6.58	1.25%	1.41%
Op. Rev./Op. Cost	16.02%	16.17%	15.83%	13.70%	13.11%	-4.31%	-4.88%





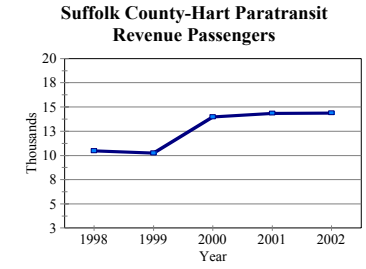


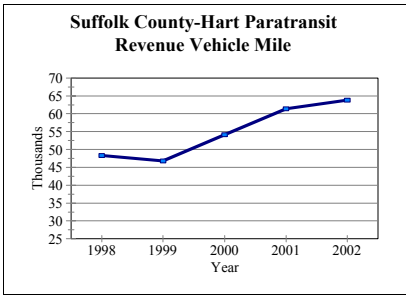


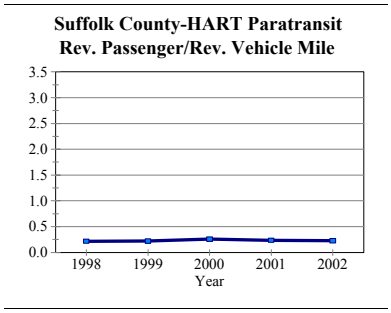


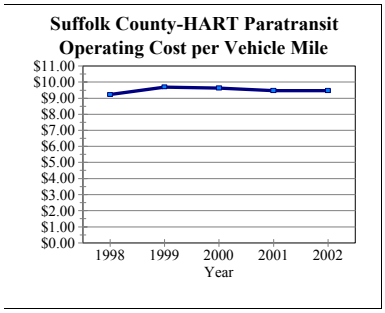
Suffolk County Transit - Operating and Performance Statistics by Mode - Huntington Paratransit

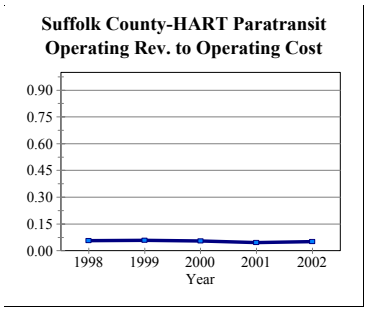
Suffolk County HART - Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	10,486	10,244	13,975	14,363	14,400	0.26%	8.25%
Rev. Veh. Miles	48,295	46,794	54,156	61,398	63,818	3.94%	7.22%
Op. Cost	$445,375	$453,412	$521,520	$581,010	$604,134	3.98%	7.92%
Op. Rev.	$24,906	$26,746	$28,442	$26,658	$30,840	15.69%	5.49%
Rev. Pass/Rev. Mile	0.22	0.22	0.26	0.23	0.23	-3.54%	0.97%
Op. Cost/Rev. Mile	$9.22	$9.69	$9.63	$9.46	$9.47	0.04%	0.66%
Op. Rev./Op. Cost	5.59%	5.90%	5.45%	4.59%	5.10%	11.26%	-2.25%

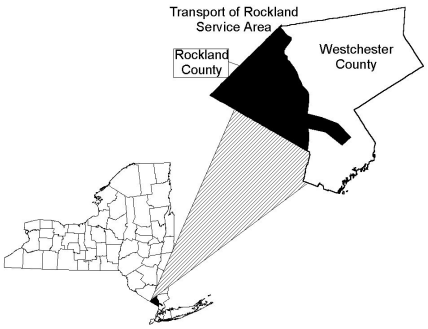












ROCKLAND COUNTY
50 Sanatorium Road
Pomona, NY 10970
(845) 364-3333
www.co.rockland.ny.us

State Legislative Districts:
Senate: 38
Assembly: 92 - 94

Base Fare (TOR): $1.00
Last Increase: $.10 in April 2002

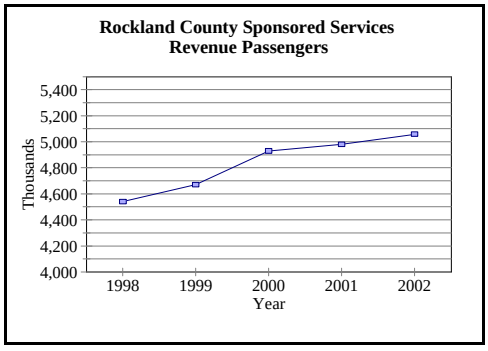
Public Transportation, supported by STOA, in Rockland County is comprised of five distinctly different services, provided in a variety of institutional and market settings. The range of services include local services within towns and within the County, and commuter services to Westchester County and to Manhattan, and a paratransit service that operates throughout the county. Each of these five service categories is described below.

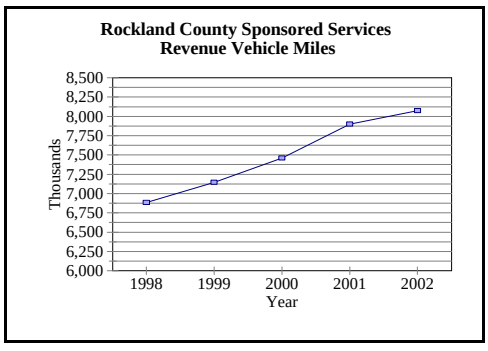
Transport of Rockland (TOR): Rockland County contracts with two private operators to provide fixed route bus service under the name Transport of Rockland (TOR). The Fixed Route operators are Rockland Coaches and Hudson Transit, both subsidiaries of Coach USA.

STOA eligible TOR passengers decreased 0.4 percent from 2001 to 2002, but over the five year period from 1998 to 2002 there was a 6.6 percent annualized increase in ridership. This consistent growth in ridership is largely due to increases in Rockland County's population, employment, as well as service improvements.

TOR's cost recovery ratio, a measure of system economy, increased slightly to 20.3 percent, which is still somewhat low for a suburban system. This rate is driven to a large degree by stable fares, supported in turn, by the County's use of funds it receives from MTA, pursuant to an agreement madeduring the 1980's.

The modest fare increase in 2002 combined with revenue passengers remaining stable was one of the factors for an increase in passenger revenue of 9.4 percent. This increase in revenue, coupled with a proportionally smaller increase of 7.2 percent for





Rockland County 2002 Characteristics	Fixed Route TOR	Paratransit TRIPS	Tappanzee Express	Commuter Bus	Municipal Bus	Total
Revenue Passengers	1,815,434	62,146	346,269	2,636,327	197,435	5,057,611
Number of Vehicles	51	19	35	171	13	289
Number of Employees	36	22	33	242	16	349
Revenue Vehicle Miles	1,300,072	420,035	670,865	5,286,534	396,811	8,074,317
Revenue Vehicle Hours	65,437	31,426	32,778	12,287	25,060	166,988
Total Operating Revenue	1,296,960	57,803	310,414	21,348,533	84,964	23,098,674
Total Operating Expense	6,401,181	1,661,222	3,607,044	25,053,681	1,651,673	38,374,801
Operating Expense /Rev. Vehicle Mile	4.92	3.95	5.38	4.74	4.16	4.75
Operating Expense / Rev. Vehicle Hour	97.82	52.86	110.04	2,039.04	65.91	229.81
Rev. Passengers / Rev. Vehicle Mile	1.40	0.15	0.52	0.04	0.50	0.63
Rev. Passengers / Rev. Vehicle Hour	27.74	1.98	10.56	214.56	7.88	30.29
Total Operating Revenue / Op. Expense	0.20	0.03	0.09	0.85	0.05	0.60
Operating Expense / Revenue Passenger	3.53	26.73	10.42	9.50	8.37	7.59
Total Op. Revenue / Revenue Passenger	0.71	0.93	0.90	8.10	0.43	4.57

operating expenses, caused the cost recovery ratio to increase slightly in 2002 for the Transport of Rockland Fixed-Route system.

The efficiency of the TOR fixed route system, as measured by cost per revenue vehicle mile, decreased from 2001 to 2002. An increase in the operating cost per Revenue mile represents a decrease in the efficiency of the system. The cost per mile increased from $4.78 to $4.92. This change in efficiency is due to operating costs increasing at a greater rate than the revenue vehicle miles. Over the five year period from 1998 to 2002 the cost per mile went from $4.62 in 1998 to $4.92 in 2002.

The effectiveness of the TOR fixed route system is measured by the revenue passengers to revenue vehicle mile ratio. The Revenue Passengers decreased slightly in 2002 while the Revenue Vehicle Miles increased 4.1 percent. The increase in Miles with a decrease in Passengers represents a decrease in the Effectiveness of the system for 2002. This was the first year the effectiveness decreased over the five year period. Over the five year period from 1998 to 2002 Revenue Passengers increased 6.6 percent and Revenue Vehicle Miles increased 5.7 percent. The increase in passengers is greater than the increase in miles causing an annualized increase of 0.8 percent in the effectiveness of the system over the 5 year period.

Tappan Zee Express: Rockland County contracts with the same two private carriers that operate TOR, to provide the Tappan Zee Express suburban commuter bus service. The objective of this service is to reduce the number of Single Occupancy Vehicles crossing the Tappan Zee Bridge to Westchester County.

The cost recovery ratio of the Tappan Zee Express increased 9.8 percent from 2001 to 2002. The reason for this increase in the Operating Ratio is passenger revenue increased 23.1 percent while operating costs increased 12.1 percent. Despite this increase, the cover ratio of this service is relatively low, due to strong competition from the private automobile in this suburban market as well as a very low fare structure for commuter express services using Over-the-Road Coaches.

Starting in October 2001 the Tappan Zee Express started a temporary Thruway bypass service. This premium service was put into place to avoid delays at the Exit 8 renovation construction area and ensure a quicker ride for transit users. The Thruway By-pass uses a 16 passenger bus that is able to exit I-287/I-87 near the Tappan Zee toll booth, and go under the bridge to Route 119. This vehicle type, unlike conventional commuter buses, can negotiate the turns of the By-pass route. There are six by-pass runs in the morning from Suffern through Nyack into White Plains. The service carries about 1,000 passenger per month. The Thruway bypass service is expected to terminate once the construction of the I-287 / I-87 corridor is complete.

TRIPS: The TRIPS countywide complementary paratransit service is operated directly by the County. In 2002 TRIPS had an increase of Revenue passengers of 11.2 percent and the Revenue Vehicle Miles increased 9.9 percent. Given that the origins/destinations of people using the TRIPS system is more dispersed, the level of service increases necessitated to sustain this ridership growth is nearly twice that of the fixed route system. Although the cost recovery ratio on paratransit service is lower than the general fixed route services this is an important component of the services offered

for the mobility of handicapped individuals who can not be transported on the fixed route system.

Rockland County also sponsors a series of "Pass Through" Local and Private Transit Services for Statewide Mass Transportation Operating Assistance (STOA) funding that do not receive County financial support.

Municipal Bus "Pass-Through" Systems: The pass through public transit systems ("Municipal Pass Throughs") are operated by the towns of Clarkstown and Spring Valley. The towns provide additional financial support for these systems. The Spring Valley Jitney and Clarkstown Mini Trans comprise 3.8 percent of the passengers and 4.9 percent of the revenue vehicle miles in proportion to the Grand Total Rockland County Systems.

The Operating Ratio of these public transit systems was 5.1 percent for 2002 versus 6.5 percent for 2001. STOA eligible revenue passengers decreased 12.8 percent from 2001 to 2002. The decrease in the Operating Ratio is attributable to the decrease in revenues of 14 percent while Operating expenses increased 9.4 percent. There was a decrease in "efficiency" for the Muncipal Pass throughs due to increasing operating costs that corresponded with a decrease in revenue miles, equating to a 16 percent increase in cost per mile. The five year data shows STOA Eligible Revenue Passengers decreasing at an annualized rate of 8.3 percent.

One of the factors for the decrease in STOA Eligible passengers is that the Rockland County TOR Fixed Route system took over the Monsey Shopper route from the Spring Valley Jitney.

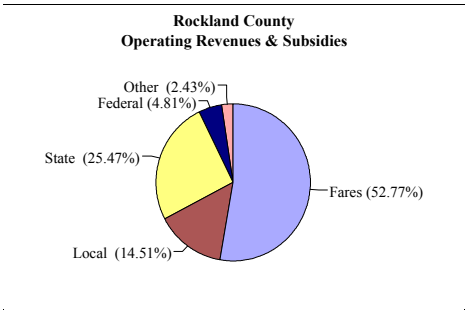
Commuter Bus: The "pass-through" Commuter Bus services include, Rockland Coaches, Leisure Lines, Monsey Trails and Kaser Bus. The first two of these are part of Coach USA. These two operators and Monsey run commuter services to Manhattan. Kaser runs service from its named community to Kiamesha Lake, NY.

The private pass-through systems generate 51 percent of the STOA eligible passengers and 66 percent of the STOA eligible revenue vehicle miles of the Rockland County system. Revenues increased 6.5 percent while expenses increased 1.7 percent causing the Operating Ratio of these pass-through systems improved to 85.2 percent. In 2001 the operating ratio was 81.4 percent. These services achieve a high operating ratio, the highest observed in the STOA Program, because of the high demand in Rockland County for commuter services and an appropriate fare charged for the ride to Manhattan. This is an important component of the Rockland County Transportation System because of the efficiency of moving passengers and meeting the demands of the commuters on a daily basis. These are efficient services that are run without local operating assistance.

FINANCIAL INFORMATION - ROCKLAND COUNTY TRANSIT - SYSTEM TOTAL

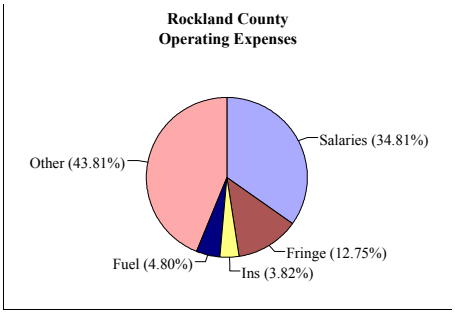
Sources of Total System 2002 Operating Funds

Fares	$22,136,966
Local	$6,086,878
State	$10,684,868
Federal	$2,019,693
Other	$1,017,581
Total	$41,945,986

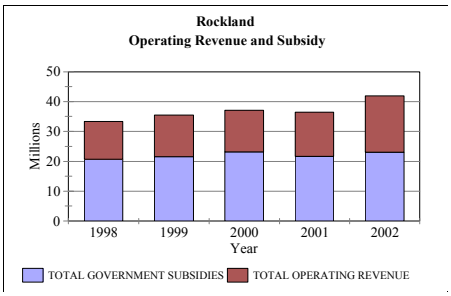


Summary of Total System 2002 Operating Expenses

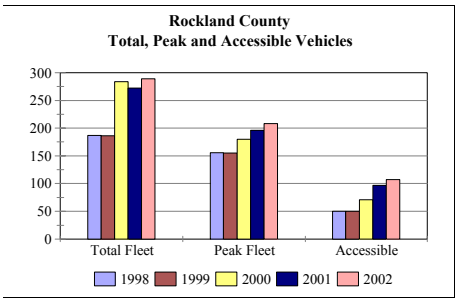
Salaries	$13,356,869
Fringe	$4,891,432
Ins	$1,466,420
Fuel	$1,842,249
Other	$16,809,118
Total	$38,366,088



Financial Trend Analysis over the past five years:

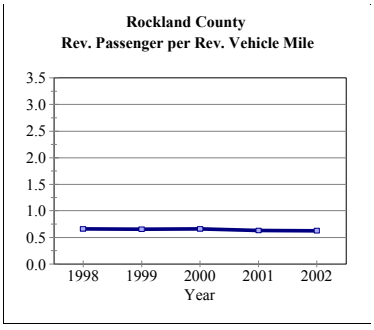


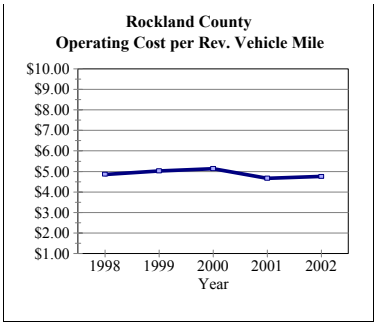
Fleet Characteristics over the past five years:

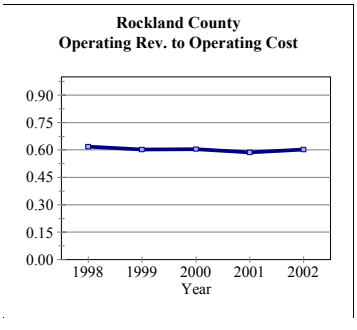


Rockland County Transit - Total System - Operations and Performance Statistics

Rockland Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	4,539,996	4,670,675	4,930,080	4,981,255	5,057,611	1.53%	2.74%
Rev. Veh. Miles	6,883,664	7,145,303	7,460,142	7,900,438	8,074,317	2.20%	4.07%
Op. Cost	$33,451,339	$35,848,202	$38,228,218	$36,892,538	$38,366,088	3.99%	3.49%
Op. Rev.	$20,687,263	$21,577,568	$23,116,973	$21,636,518	$23,098,674	6.76%	2.79%
Rev. Pass/Rev. Mil	0.66	0.65	0.66	0.63	0.63	-0.65%	-1.28%
Op. Cost/Rev. Mile	$4.86	$5.02	$5.12	$4.67	$4.75	1.75%	-0.56%
Op. Rev./Op. Cost	61.84%	60.19%	60.47%	58.65%	60.21%	2.66%	-0.67%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

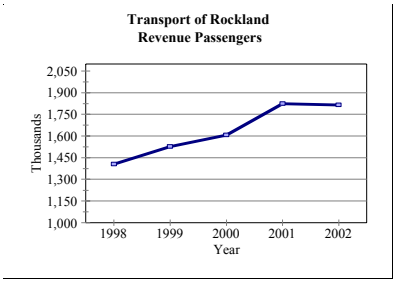


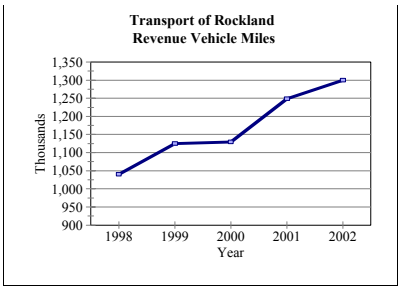


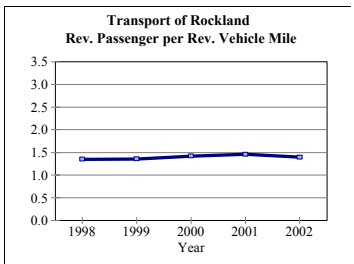


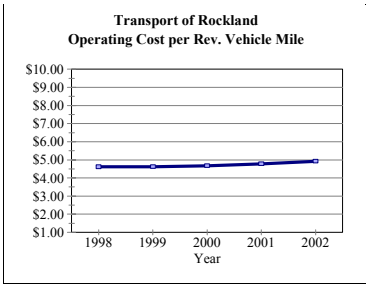
Rockland County Transit - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

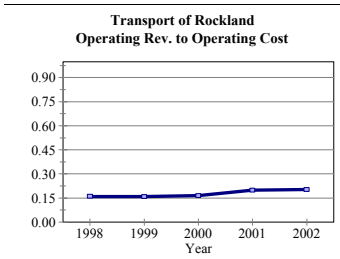
Transport of Rockland Fixed-Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	1,405,190	1,526,911	1,605,808	1,823,389	1,815,434	-0.44%	6.61%
Rev. Veh. Miles	1,039,973	1,125,027	1,129,461	1,248,375	1,300,072	4.14%	5.74%
Op. Cost	$4,802,692	$5,203,106	$5,279,031	$5,971,664	$6,401,181	7.19%	7.45%
Op. Rev.	$766,807	$826,731	$868,899	$1,185,344	$1,296,960	9.42%	14.04%
Rev. Pass/Rev. Mile	1.35	1.36	1.42	1.46	1.40	-4.40%	0.83%
Op Cost/Rev. Mile	$4.62	$4.62	$4.67	$4.78	$4.92	2.93%	1.61%
Op. Rev./Op. Cost	15.97%	15.89%	16.46%	19.85%	20.26%	2.07%	6.14%



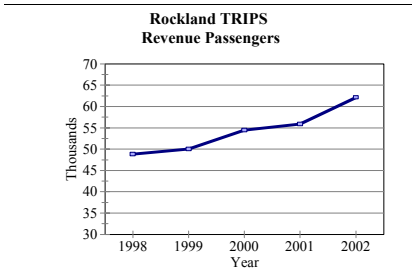


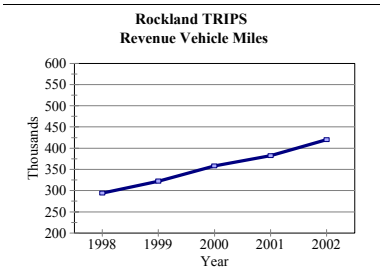


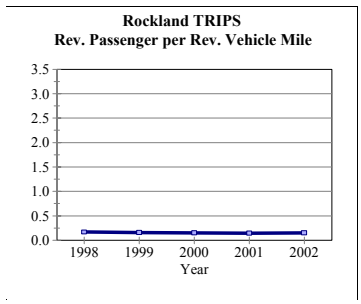


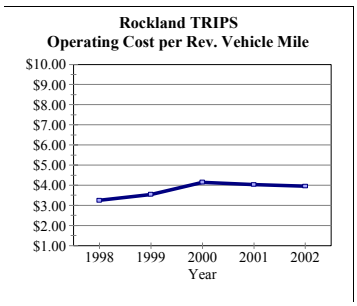


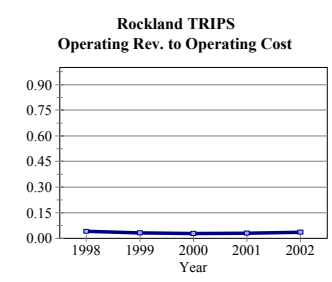
TRIPS Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	48,809	50,027	54,471	55,887	62,146	11.20%	6.23%
Rev. Veh. Miles	293,803	322,337	358,033	382,281	420,035	9.88%	9.35%
Op. Cost	$955,125	$1,142,764	$1,486,256	$1,543,005	$1,661,222	7.66%	14.84%
Op. Rev.	$38,054	$36,166	$41,943	$45,326	$57,803	27.53%	11.02%
Rev. Pass/Rev. Mile	0.17	0.16	0.15	0.15	0.15	1.20%	-2.85%
Op.Cost/Rev. Mile	$3.25	$3.55	$4.15	$4.04	$3.95	-2.02%	5.02%
Op. Rev./Op. Cost	3.98%	3.16%	2.82%	2.94%	3.48%	18.45%	-3.33%





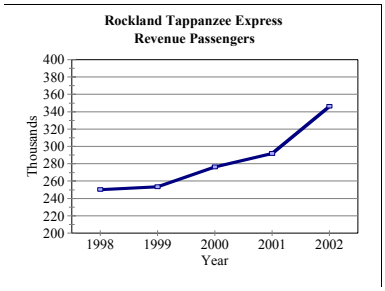


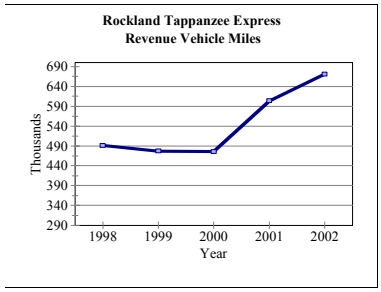


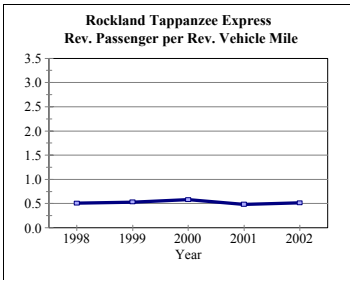


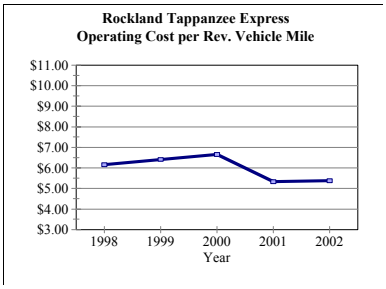
Rockland County Transit - Operating and Performance Statistics by Mode - Tapanzee Express and Municpal Bus

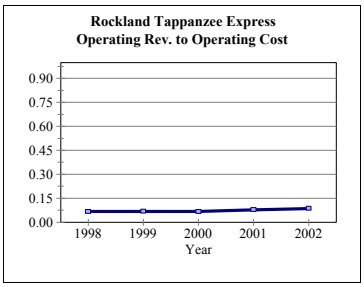
Tappanzee Express	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	250,385	253,533	276,452	291,834	346,269	18.65%	8.44%
Rev. Veh. Miles	491,124	476,918	475,676	603,907	670,865	11.09%	8.11%
Op. Cost	$3,019,432	$3,056,029	$3,164,994	$3,216,900	$3,607,044	12.13%	4.55%
Op. Rev.	$204,153	$208,858	$214,112	$252,088	$310,414	23.14%	11.04%
Rev. Pass/Rev. Mile	0.51	0.53	0.58	0.48	0.52	6.81%	0.31%
Op. Cost/Rev. Mile	$6.15	$6.41	$6.65	$5.33	$5.38	0.94%	-3.30%
Op. Rev./Op. Cost	6.76%	6.83%	6.77%	7.84%	8.61%	9.82%	6.22%



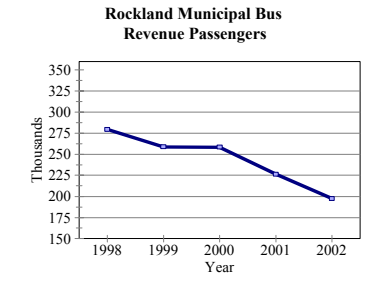


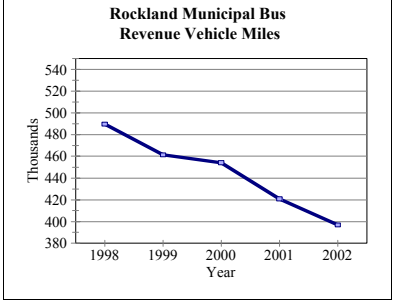


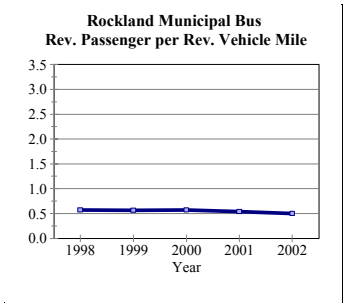


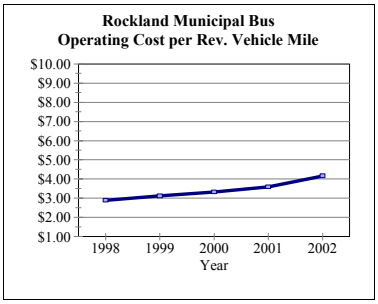


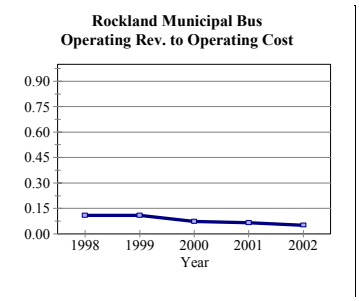
Rockland Municipal Bus	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	279,399	258,773	258,375	226,314	197,435	-12.76%	-8.31%
Rev. Veh. Miles	489,541	461,345	454,125	420,806	396,811	-5.70%	-5.11%
Op. Cost	$1,414,820	$1,438,757	$1,507,460	$1,509,543	$1,651,673	9.42%	3.95%
Op. Rev.	$154,288	$155,919	$109,989	$98,882	$84,964	-14.08%	-13.86%
Rev. Pass/Rev. Mile	0.57	0.56	0.57	0.54	0.50	-7.49%	-3.37%
Op.Cost/Rev. Mile	$2.89	$3.12	$3.32	$3.59	$4.16	16.03%	9.55%
Op. Rev./Op. Cost	10.91%	10.84%	7.30%	6.55%	5.14%	-21.47%	-17.13%





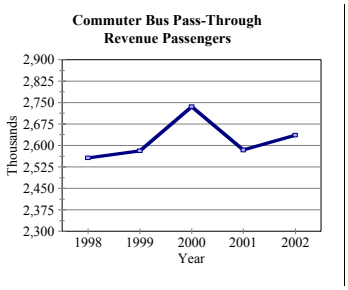


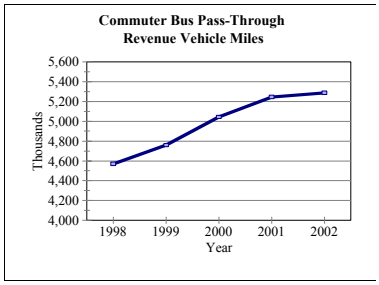


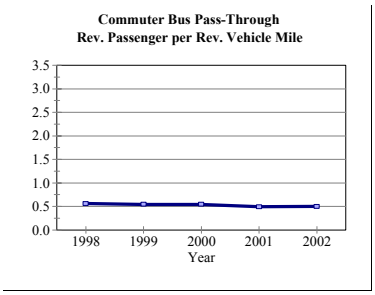


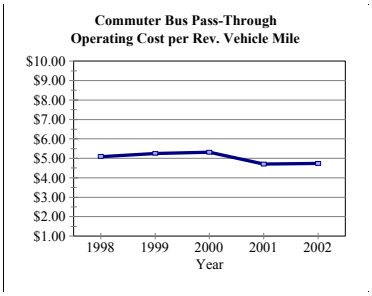
Rockland County Transit - Operating and Performance Statistics by Mode - Commuter Bus

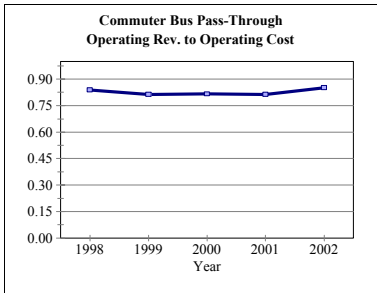
Commuter Bus Pass-Through	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	2,556,213	2,581,431	2,734,974	2,583,831	2,636,327	2.03%	0.77%
Rev. Veh. Miles	4,569,223	4,759,676	5,042,847	5,245,069	5,286,534	0.79%	3.71%
Op. Cost	$23,259,270	$25,007,546	$26,790,477	$24,642,713	$25,053,681	1.67%	1.88%
Op. Rev.	$19,523,961	$20,349,894	$21,882,030	$20,054,878	$21,348,533	6.45%	2.26%
Rev. Pass/Rev. Mile	0.56	0.54	0.54	0.49	0.50	1.23%	-2.83%
Op.Cost/Rev. Mile	$5.09	$5.25	$5.31	$4.70	$4.74	0.87%	-1.77%
Op. Rev./Op. Cost	83.94%	81.38%	81.68%	81.38%	85.21%	4.70%	0.38%





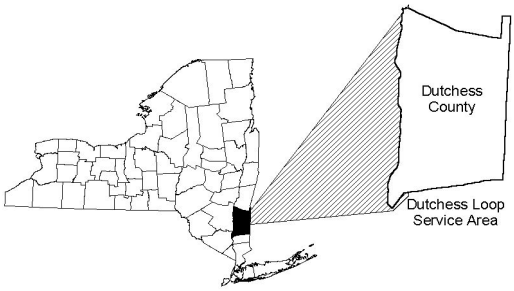






DUTCHESS COUNTY TRANSIT SYSTEM
14 Commerce Street
Poughkeepsie, NY 12603
(845) 473-0171
http://www.dutchessny.gov/loop.htm

State Legislative Districts:
Senate: 37,41
Assembly: 91,96,97, 99



Base Fare: $ .75 per zone
Last Increase: 1993

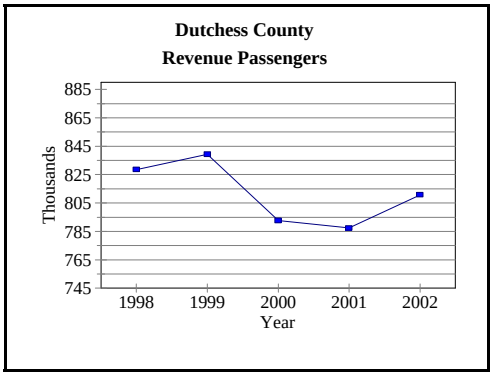
Dutchess County, during the analysis period for this report, contracted with Progressive Transportation Services to provide the local fixed route and commuter shuttle service for the Dutchess County "LOOP" system. In October 2003 Professional Transit Management received the contract to take over the operation of the "LOOP" service. Leprechaun Lines provides commuter bus service from Poughkeepsie to White Plains under contract to NYSDOT. This service also receives STOA on a pass-through" basis from Dutchess County. The City of Poughkeepsie operates a fixed route bus system within the City limits. This section will describe the City Bus system trends in addition to those services that are sponsored by Dutchess County. MTA Metro North Railroad also provides commuter rail service in the County oriented to New York City.

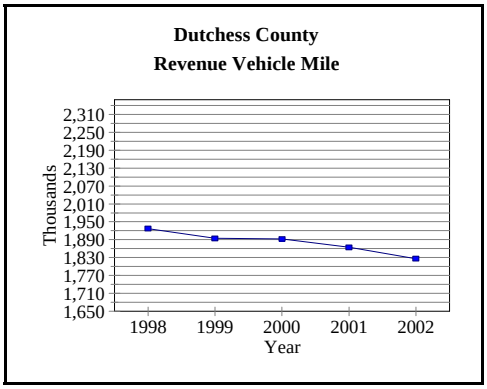
Fixed Route Service: Dutchess County LOOP, primarily serves the urban areas located along the Hudson River in the western part of the County. Another component of the LOOP system is the Commuter Train Connection which serves 3 Dutchess County Metro North Stations: City of Poughkeepsie, Beacon and New Hamburg. The STOA eligible passengers and vehicle miles of the Commuter Train Connection are included within the Fixed Route LOOP system totals in this report.

In 2002 the LOOP fixed route service accounted for 86 percent of the 774,278 total system passengers carried, and 76 percent of the total STOA Eligible Miles operated.

The "effectiveness" of the LOOP Fixed Route system, measured by passengers per revenue mile, has declined over the five year period at an annualized rate of 1.5 percent. This is the result of the revenue vehicle miles increasing 1.6 percent while revenue passengers increased 0.1 percent over the five year period.

Operating Revenues decreased 6.7 percent from 2001





DUTCHESS COUNTY 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural Service	Commuter Bus Pass-Through	Dutchess County Total	Poughkeepsie Bus
Revenue Passengers	672,672	29,644	71,962	67,399	841,677	377,780
Number of Vehicles	30	10	12	8	60	11
Number of Employees	41	15	19	8	83	12
Revenue Vehicle Miles	1,181,507	152,439	206,070	410,669	1,950,685	221,509
Revenue Vehicle Hours	51,790	11,269	10,801	7,290	81,150	20,500
Total Operating Revenue	2,495,060	451,736	1,828,338	186,629	4,961,763	268,984
Total Operating Expense	2,490,354	585,638	3,068,457	1,204,081	7,348,530	1,272,318
Operating Expense /Rev. Vehicle Mile	2.11	3.84	14.89	2.93	3.77	5.74
Operating Expense / Rev. Vehicle Hour	48.09	51.97	284.09	165.17	90.55	62.06
Rev. Passengers / Rev. Vehicle Mile	0.57	0.19	0.35	6.45	0.43	1.71
Rev. Passengers / Rev. Vehicle Hour	12.99	2.63	6.66	1.00	10.37	18.43
Total Operating Revenue / Op. Expense	1.00	0.77	0.60	410,669.00	0.68	0.21
Operating Expense / Revenue Passenger	3.70	19.76	42.64	7,290.00	8.73	3.37
Total Op. Revenue / Revenue Passenger	3.71	15.24	25.41	186,629.00	5.90	0.71

to 2002. Operating Revenue had increased during the previous 4 years. Over the 5 year period, revenue increased at an annualized rate of 7.3 percent. Costs for the LOOP Fixed Route Service increased 1.5 percent from 2001 to 2002 but over the 5 year period, costs only increased 0.6 percent at an annualized rate.

The ratio of operating costs to operating revenues, a measure of service economy, decreased for the LOOP fixed route system in 2002 to 56.6 percent. The decrease in the Operating Ratio in 2002 is due to operating costs increasing while operating revenues. decreased. Passenger Revenue decreased in part because more cash customers (0.75 per zone) were taking advantage of "discount" monthly passes. The "discount" monthly passes is designed for frequent riders of the LOOP Bus system with unlimited rides for $45.00 month. The 5 year trend, however, shows an annualized increase in Operating Ratio of 6.6 percent. Operating costs have increased 0.6 percent while Operating Revenues increased by 7.3 percent. The major influence on the Operating Ratio for the Dutchess County Fixed Route system is the contract service for Medicaid Passengers.

Operating costs per revenue vehicle miles is a measure of service efficiency. The efficiency of the Dutchess County Fixed Route service decreased due to costs increasing 1.5 percent while revenue vehicle miles decreased 0.1 percent. With miles remaining virtually unchanged and the Operating Costs increasing, the Cost to operate the system per Revenue Vehicle Mile increased 1.5 percent. An increase in the Cost per mile decreases the efficiency of the system.

Paratransit: Paratransit service in Dutchess County is provided to eligible elderly and disabled residents in accordance with the Americans Disabilities Act (ADA). Dutchess County Paratransit accounts for 3.8 percent of the total passengers carried with 29,644 STOA Eligible Revenue Passengers for 2002, which represented a very slight decline of 0.3 percent over 2001. Operating Revenue decreased 6.6 percent from 2001 to 2002 with a five year increase annualized at 2.6 percent.

The County's Rural Dial-a-Ride primarily serves the non-urbanized eastern portions of Dutchess county. Ridership for Rural Dial-A-Ride decreased 2.6 percent from 2001 to 2002. This trend is mirrored over the five year period with an annualized decrease of 1.9 percent for these services.

Operating Revenues have remained constant over the five year period, while Operating Expenses for these services have had significant increases over the five year period. Operating Revenues were $1,704,468 in 1998 and $1,828,338 in 2002 increasing at an annualized rate of 1.8 percent. Operating Expenses increased from $2,433,054 in 1998 to $3,319,449 in 2002 increasing at an annualized rate of 8.1 percent. The major influence on the increases in revenue and expenses, is the contract service for Medicaid Passengers.

Commuter Bus: Leprechaun Lines provides inter-county service between Poughkeepsie and White Plains, Westchester County and from Orange County to the Metro North Railroad Station in Beacon, NY. Operating and performance statistics have not been reported consistently across the five year period and are not included in the County totals as a result. However statistics reported for STOA formula payments indicate that ridership on these services increased from 31,904 riders in 1997 to 67,399 riders in 2002. Revenue miles of service over this period increased from 302,330 miles in 1997 to 410,669 miles in 2002.

City of Poughkeepsie Bus System

The City of Poughkeepsie provides fixed route bus service within the City limits. The City of Poughkeepsie's Fixed Route Bus Fleet is 100 percent ADA accessible. Revenue passengers on the City of Poughkeepsie Bus system decreased 2 percent from 2001 to 2002, and over the five year period of 1998 to 2002 decreased by an annualized rate of 3.9 percent. Passenger Revenue increased 17.1 percent in 2002 which is partly attributable to the fare increase on 01/01/02 from $0.75 cents to $1.00.

The percentage of operating costs covered by operating revenues, a measure of service economy, decreased in 2002 to 21.1 percent. The decrease in the Operating Ratio in 2002 is because operating costs increased 20.7 percent while Operating Revenue increased 17.1 percent. The operating revenue to operating cost ratio decreased slightly over the five year period, 1998 to 2002 by an annualized 2.8 percent.

Revenue passengers per revenue vehicle mile, a measure of service effectiveness, decreased 1.2 percent in 2002, with revenue passengers declining while revenue vehicle miles increased. Over the 5 year period, however, the effectiveness of the system improved at an annualized rate of 1.5 percent as a result of the reduction in miles outpacing the decline in ridership.

Cost per revenue vehicle mile increased over the five year time frame by 11 percent. This is caused by Operating costs increasing 5 percent while Revenue Vehicle Miles decreased 5.3 percent.

FINANCIAL INFORMATION - DUTCHESS COUNTY - SYSTEM TOTAL

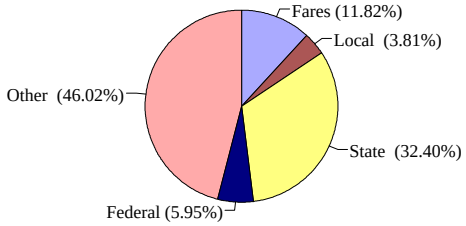
Sources of Total System 2002 Operating Funds

Fares	$754,020
Local	$242,761
State	$2,066,349
Federal	$379,400
Other	$2,935,353
Total	$6,377,883

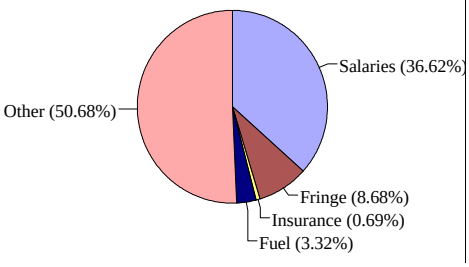
Summary of Total System 2002 Operating Expenses

Salaries	$2,362,342
Fringe	$560,157
Insurance	$44,768
Fuel	$213,906
Other	$3,269,541
Total	$6,450,714

Dutchess County
Operating Revenues & Subsidies

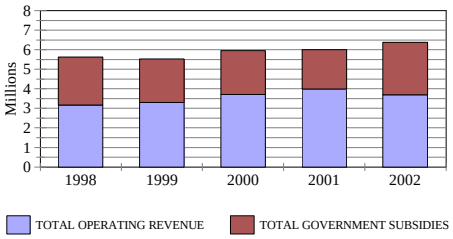


Dutchess County
Operating Expenses



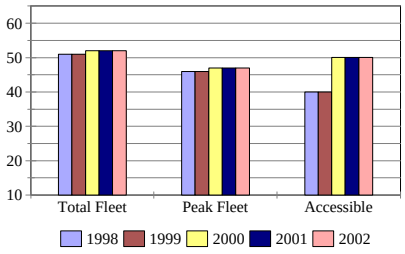
Financial Trend Analysis over the past five years:

Dutchess County
Operating Revenue and Subsidy



Fleet Characteristics over the past five years:

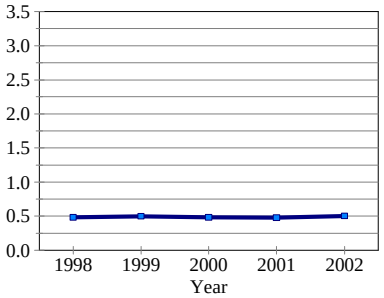
Dutchess County
Total, Peak and Accessible Vehicles



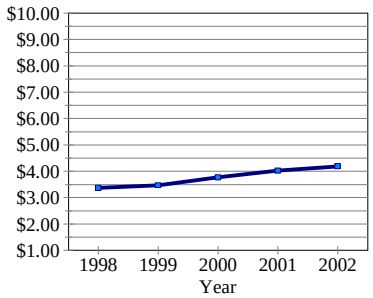
Dutchess County Transit - System Total - Operations and Performance Statistics

Operating Statistics	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	780,854	788,372	760,054	752,746	774,278	2.86%	-0.21%
Rev. Veh. Miles	1,628,495	1,585,440	1,577,697	1,571,019	1,540,016	-1.97%	-1.39%
Op. Cost	$5,484,988	$5,498,545	$5,943,166	$6,316,611	$6,450,714	2.12%	4.14%
Op. Rev.	$3,176,561	$3,307,025	$3,711,420	$3,983,034	$3,689,373	-7.37%	3.81%
Rev. Pass/Rev. Mile	0.48	0.50	0.48	0.48	0.50	4.93%	1.19%
Op. Cost/Rev. Mile	$3.37	$3.47	$3.77	$4.02	$4.19	4.18%	5.60%
Op. Rev./Op. Cost	57.91%	60.14%	62.45%	63.06%	57.19%	-9.30%	-0.31%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

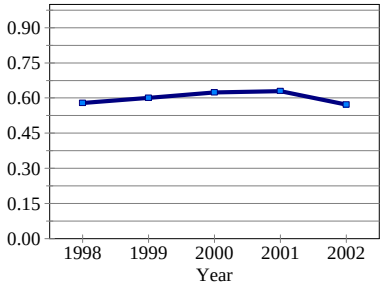
Dutchess County
Rev. Passenger per Rev. Vehicle Mile



Dutchess County
Cost per Rev. Vehicle Mile

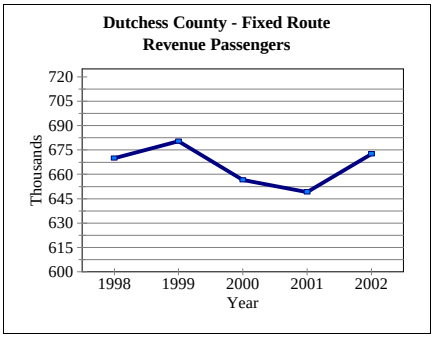


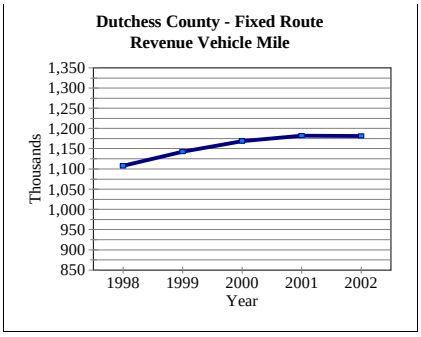
Dutchess County
Operating Rev. to Operating Cost

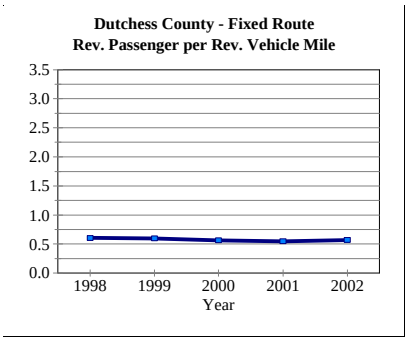


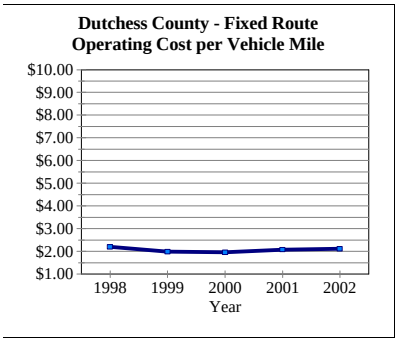
Dutchess County Transit- Operating and Performance Statistics by Mode - Fixed Route and Paratransit

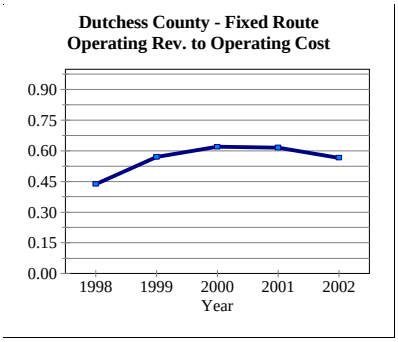
Dutchess County Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	669,965	680,509	656,631	649,113	672,672	3.63%	0.10%
Rev. Veh. Miles	1,107,377	1,142,692	1,168,904	1,182,065	1,181,507	-0.05%	1.63%
Op. Cost	$2,433,072	$2,266,816	$2,289,071	$2,453,989	$2,490,354	1.48%	0.58%
Op. Rev.	$1,065,020	$1,291,624	$1,417,735	$1,510,829	$1,409,299	-6.72%	7.25%
Rev. Pass/Rev. Mile	0.61	0.60	0.56	0.55	0.57	3.68%	-1.51%
Op. Cost/Rev. Mile	$2.20	$1.98	$1.96	$2.08	$2.11	1.53%	-1.03%
Op. Rev./Op. Cost	43.77%	56.98%	61.93%	61.57%	56.59%	-8.08%	6.63%



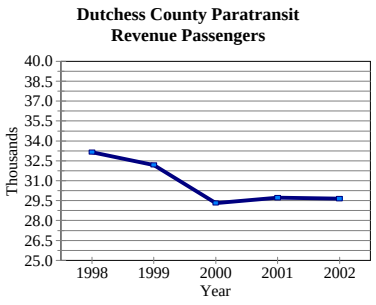


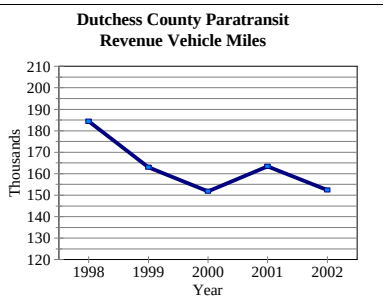


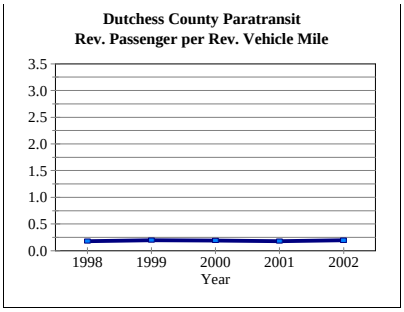


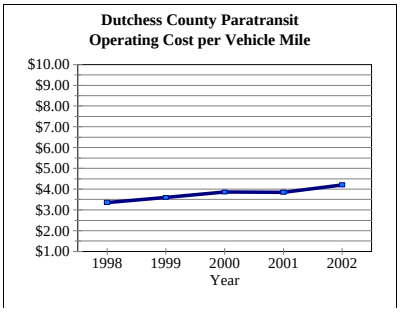


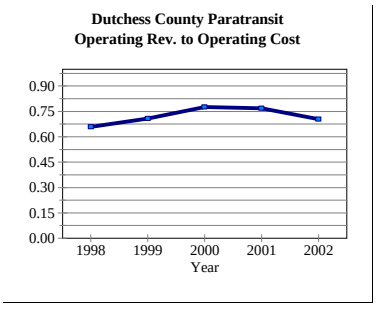
Dutchess County Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	33,152	32,191	29,324	29,727	29,644	-0.28%	-2.76%
Rev. Veh. Miles	184,391	162,943	151,841	163,467	152,439	-6.75%	-4.65%
Op. Cost	$618,862	$585,675	$585,638	$628,879	$640,911	1.91%	0.88%
Op. Rev.	$407,073	$414,402	$454,441	$483,608	$451,736	-6.59%	2.64%
Rev. Pass/Rev. Mile	0.18	0.20	0.19	0.18	0.19	6.93%	1.98%
Op. Cost/Rev. Mile	$3.36	$3.59	$3.86	$3.85	$4.20	9.29%	5.79%
Op. Rev./Op. Cost	65.78%	70.76%	77.60%	76.90%	70.48%	-8.34%	1.74%





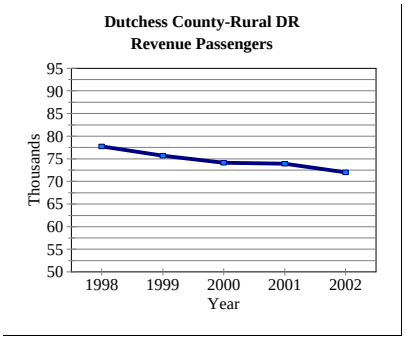


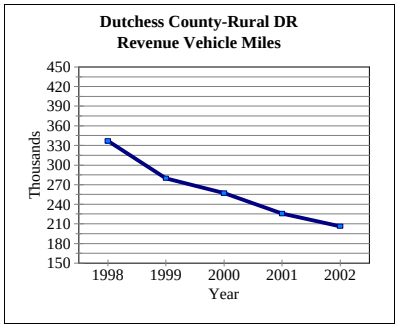


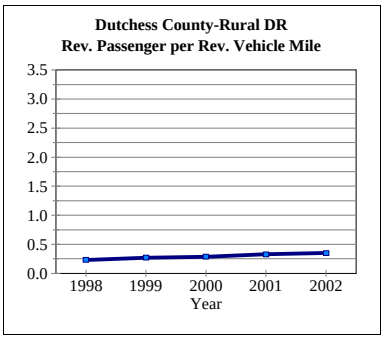


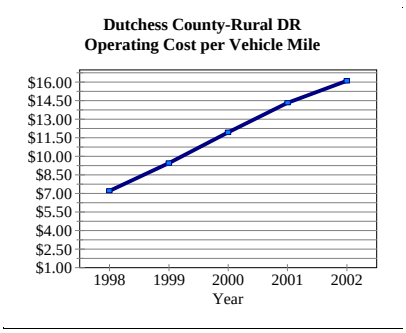
Dutchess County Transit - Operating and Performance Statistics by Mode - Rural Demand Responsive

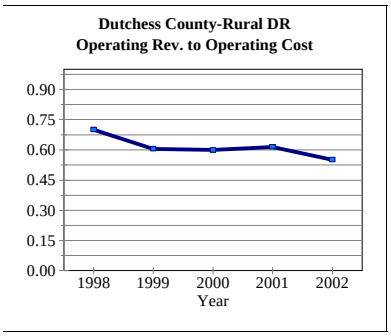
Dutchess County Rural DR	1998	1999	2000	2001	2002	% Change 00 - 01	Annualized % Change
Rev. Passengers	77,737	75,672	74,099	73,906	71,962	-2.63%	-1.91%
Rev. Veh. Miles	336,727	279,805	256,952	225,487	206,070	-8.61%	-11.55%
Op. Cost	$2,433,054	$2,646,054	$3,068,457	$3,233,743	$3,319,449	2.65%	8.08%
Op. Rev.	$1,704,468	$1,600,999	$1,839,244	$1,988,597	$1,828,338	-8.06%	1.77%
Rev. Pass/Rev. Mile	0.23	0.27	0.29	0.33	0.35	6.54%	10.90%
Op. Cost/Rev. Mile	$7.23	$9.46	$11.94	$14.34	$16.11	12.32%	22.19%
Op. Rev./Op. Cost	70.05%	60.51%	59.94%	61.50%	55.08%	-10.43%	-5.84%











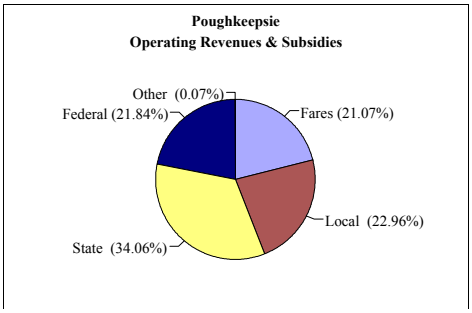
FINANCIAL INFORMATION - CITY OF POUGHKEEPSIE BUS SYSTEM

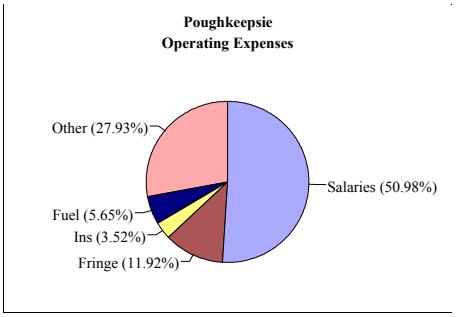
Sources of Total System 2002 Operating Funds

Fares	$268,110
Local	$292,118
State	$433,377
Federal	$277,840
Other	$874
Total	$1,272,319

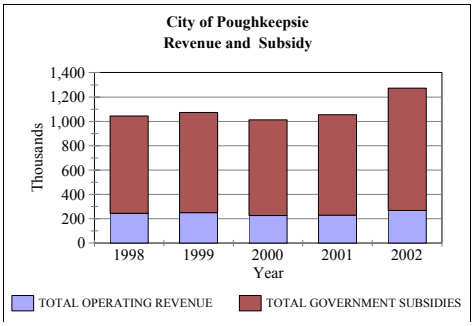
Summary of Total System 2002 Operating Expenses

Salaries	$648,674
Fringe	$151,642
Ins	$44,813
Fuel	$71,860
Other	$355,329
Total	$1,272,318

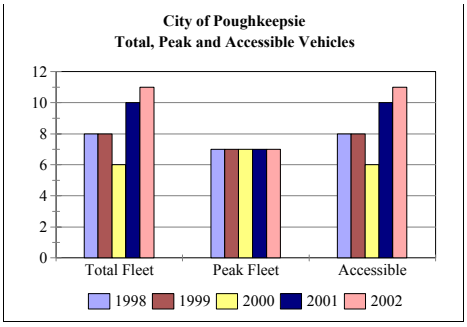




Financial Trend Analysis over the past five years:

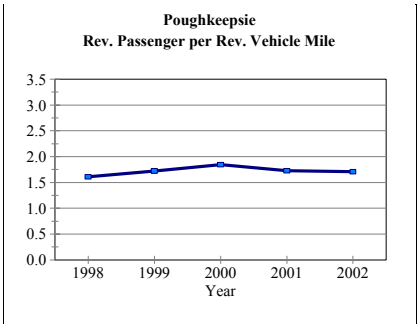


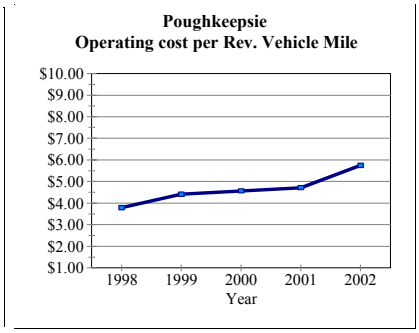
Fleet Characteristics over the past five years:

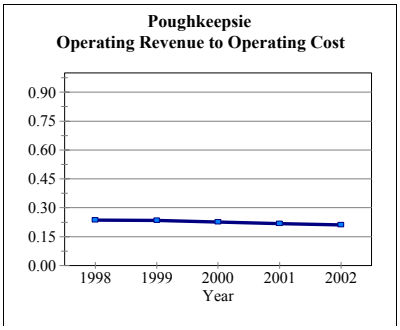


City of Poughkeepsie Bus System - Operations and Performance Statistics

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	% Change 01 to 02	Annualized % Change
Rev. Passengers	443,383	418,794	407,509	385,782	377,780	-2.07%	-3.92%
Rev. Veh. Miles	275,590	243,255	221,212	223,573	221,509	-0.92%	-5.31%
Op. Cost	$1,043,643	$1,071,523	$1,009,524	$1,053,757	$1,272,318	20.74%	5.08%
Op. Rev.	$246,976	$251,376	$228,427	$229,678	$268,984	17.11%	2.16%
Rev. Pass/Rev. Mile	1.61	1.72	1.84	1.73	1.71	-1.16%	1.47%
Op. Cost/Rev. Mile	$3.79	$4.40	$4.56	$4.71	$5.74	21.87%	10.98%
Op. Rev./Op. Cost	23.66%	23.46%	22.63%	21.80%	21.14%	-3.00%	-2.78%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

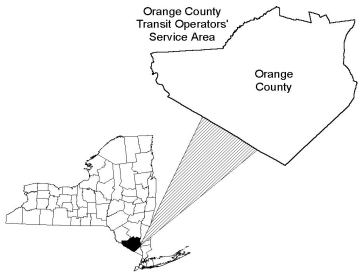






ORANGE COUNTY
PUBLIC TRANSPORTATION SYSTEM
Orange County Planning Department
124 Main Street
Goshen, NY 10924
(845) 291-2318
www.orangecountygov.com

State Legislative Districts:
Senate: 38-40



Base Fare (Fixed Route): $1.00
Last Increase: No increase since inception.

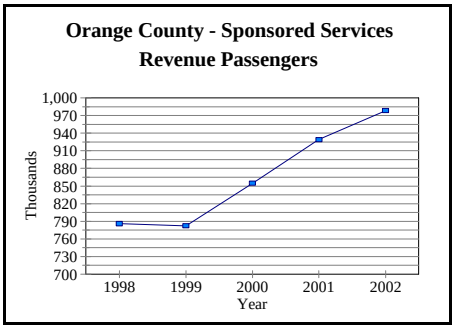
Orange County sponsors 20 individual transit operators to provide service in the County. The services that these operators provide can fall into four general categories: Commuter Bus; Fixed Route; Rural Dial-A-Bus; and, Paratransit services.

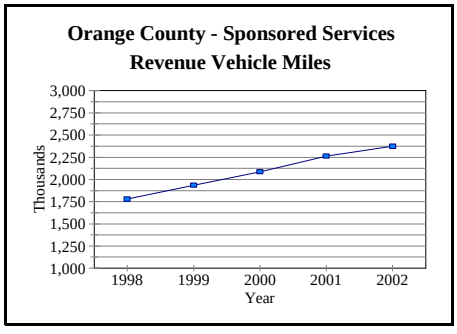
Commuter Bus services typically provide service between Orange County and New York City, although some relatively minor services to adjacent counties also fall into this category. Fixed Route bus services are operated in small urban areas, such as the City of Newburgh and Middletown. Rural Dial-A-Bus services are non-traditional demand responsive operations that primarily serve the non-urbanized portions of the county. Paratransit services are provided to eligible elderly and disabled residents to the portions of the County that are covered by Fixed Route service in accordance with the Americans with Disabilities Act.

Orange County does not have a unified county wide transit system. The Fixed Route and Dial-A-Ride services function within their respective Towns and Cities, with connections to adjacent municipalities in some instances. Commuter Services, likewise, typically do not provide inter-municipal service. Short Line, an intercity carrier, provides significant local inter-municipal service, but not to all communities.

The County's population growth of nearly 11 percent between 1990 and 2000 and employment growth of 14 percent make Orange County among the fastest growing counties in the State. Total ridership for transit services in Orange County, not counting the commuter rail service provided by MetroNorth Railroad, has increased at an annualized rate of 5.6 percent from 1998 to 2002, reflecting the strong economic conditions in the region.

Commuter Bus Services: These services carry the majority of the county's transit riders. The largest commuter carrier, Hudson Transit d/b/a Shortline, is not sponsored by Orange County but contracts directly





ORANGE COUNTY 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural D.A.B	Commuter Bus Service	Total
Revenue Passengers	302,415	6,905	119,786	549,457	978,563
Number of Vehicles	14	5	29	41	89
Number of Employees	14	0	24	73	111
Revenue Vehicle Miles	325,407	18,703	456,215	1,572,307	2,372,632
Revenue Vehicle Hours	15,184	NA	37,370	33,277	85,831
Total Operating Revenue	289,076	3,453	128,389	7,296,522	7,717,440
Total Operating Expense	1,097,956	270,952	1,085,380	10,603,136	13,057,424
Operating Expense /Rev. Vehicle Mile	3.37	14.49	2.38	6.74	5.50
Operating Expense / Rev. Vehicle Hour	72.31	NA	29.04	318.63	152.13
Rev. Passengers / Rev. Vehicle Mile	0.93	0.37	0.26	0.35	0.41
Rev. Passengers / Rev. Vehicle Hour	19.92	NA	3.21	16.51	11.40
Total Operating Revenue / Op. Expense	0.26	0.01	0.12	0.69	0.59
Operating Expense / Revenue Passenger	3.63	39.24	9.06	19.30	13.34
Total Op. Revenue / Revenue Passenger	0.96	0.50	1.07	13.28	7.89

with New York State DOT for state operating subsidies through the State's Intercity ("14-g") program. (*Short Line is not represented in this analysis but is reflected in the Intercity Bus Section of Chapter IV.)* The largest of the Orange County-sponsored New York City commuter carriers are Monroe Bus and New Jersey Transit.

In 2002, Commuter Bus services accounted for 56 percent of the county's 978,563 passengers. These services have shown significant growth over the past 5 years as ridership has risen at an annualized rate of 9.7 percent.

The revenue miles of service have, likewise, expanded dramatically over the five year period, rising at an annualized rate of 11.3 percent (from 1,023,671 revenue vehicle miles in 1998 to 1,572,307 revenue vehicle miles in 2002). This growth in ridership and service is largely the result of the continued strength of the economy in the suburban areas surrounding New York City.

The ratio of operating revenues to operating costs from 2001 to 2002 increased 11.2 percent, however, the operating ratio for these services has decreased over the five year period from 76.2 percent in 1998 to 68.8 percent in 2002. While this trend equates to an annualized 2.5 percent decline, the cost recovery in this range is a very strong performance relative to most subsidized transit modes. Most of the Commuter Services are operated by at risk private for profit providers using Over-the-Road Coaches with the exception being two important routes operated by New Jersey Transit to the Warwick/Greenwood Lake area and supported by New York State.

Commuter services receive no local subsidy. Orange County receives STOA payments based on the operating statistics of these services and they are "passed through" to the operators. Where a local match to the STOA is required for these services, the operators themselves contribute the required funds to the county.

Fixed Route Services: Fixed Route services in 2002 accounted for 302,415 or 31 percent of the county's total passengers. Fixed Route passengers increased over the five year period, at an annualized rate of 1.4 percent. The increase in ridership has not kept pace with the amount of service (i.e. Revenue Vehicle Miles). Revenue Vehicle Miles increased 3.8 percent at an annualized rate from 1998 to 2002.

Operating costs continue to rise at a rate that is more than double inflation for the five year period. Fixed Route services have historically been heavily subsidized and the "coverage" of their expenses by passenger revenues has accordingly been significantly lower than the Commuter Services. The ratio of passenger revenues to expenses continues to decline for these services from 36 percent in 1998 to 26 percent in 2002.

Rural Dial-A-Bus: These nine municipal run systems are advance reservation demand responsive services that pick up riders at their homes or other origins. Ridership for these services currently represents 12.2 percent of the total county sponsored service. The number of Rural Dial-A-Bus passengers has increased 4.5 percent from 2001 to 2002. Over the five year period 1998-2002, Revenue Passengers increased at an annualized rate of 0.3 percent. These services experienced decreases in passengers in 1999 and 2000, then reversed the trend in 2001 and 2002 with increases

in revenue passengers.

Expenses for these services have generally risen at a rate commensurate with inflation. As with most rural services, there is a high need for subsidization: passenger revenues cover only 11-12 percent of operating expenses during the 1998-2002 period. Each of these systems are operated by their respective towns, which provide the necessary local subsidy to match STOA.

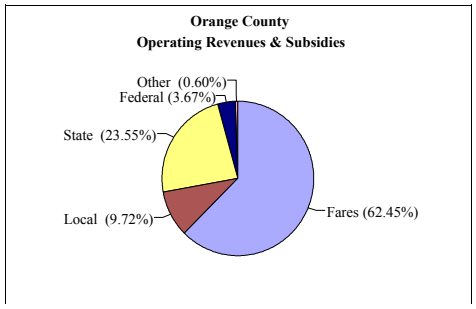
Paratransit: Complementary Paratransit services were started in 1996. The ridership for these services in 2002 was 6,905 which represented about 0.7 percent of the county's transit ridership. As these services have become established, usage has grown dramatically, with a 27 percent increase between 2001 and 2002. Revenue Vehicle miles rose 10 percent from 2001 to 2002.

Operating costs have increased 63.2 percent from 2001 to 2002 for the Paratransit Services. Operating cost per mile had an increase of 48.4 percent between 2001 and 2002. These significant increases in costs and miles is partly attributable to the increase in revenue passengers. Of the County sponsored services, paratransit relies most heavily on subsidies for their operating funding, with passenger revenues covering 1.3 percent of their total expenses in 2002. These services are provided by Newburgh Beacon Bus and the Town of Monroe Dial-A-Bus.

FINANCIAL INFORMATION - ORANGE COUNTY - SYSTEM TOTAL

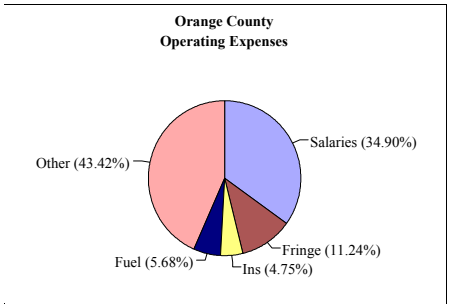
Sources of Total System 2002 Operating Funds

Fares	$7,643,993
Local	$1,189,966
State	$2,882,872
Federal	$449,567
Other	$73,447
Total	$12,239,845

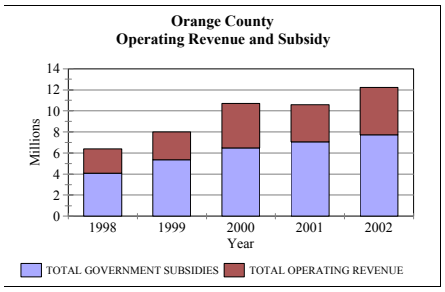


Summary of Total System 2002 Operating Expenses

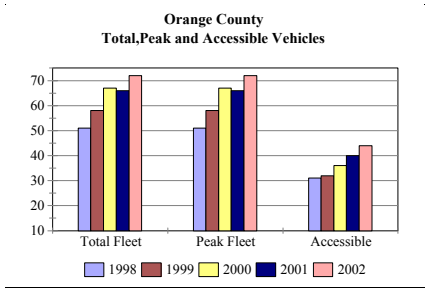
Salaries	$4,557,280
Fringe	$1,467,920
Ins	$620,357
Fuel	$742,124
Other	$5,669,743
Total	$13,057,424



Financial Trend Analysis over the past five years:

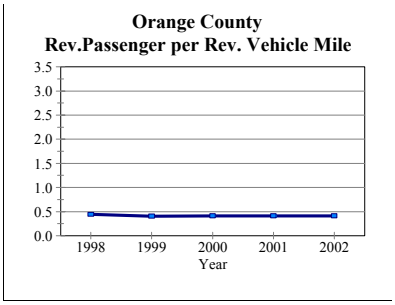


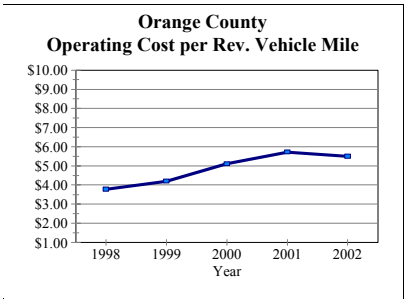
Fleet Characteristics over the past five years:

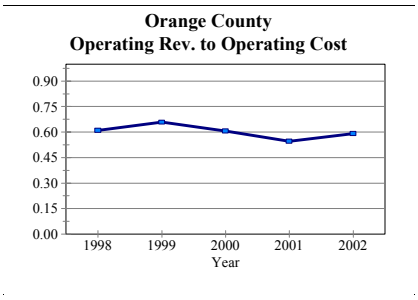


Orange County - Total System - Operations and Performances Statistics

	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	785,999	782,307	854,897	929,138	978,563	5.32%	5.63%
Rev. Veh. Miles	1,778,940	1,934,730	2,087,430	2,261,522	2,372,632	4.91%	7.47%
Op. Cost	$6,724,144	$8,131,337	$10,669,195	$12,937,116	$13,057,424	0.93%	18.05%
Op. Rev.	$4,096,220	$5,351,330	$6,470,754	$7,062,285	$7,717,440	9.28%	17.16%
Rev. Pass/Rev. Mile	0.44	0.40	0.41	0.41	0.41	0.39%	-1.71%
Op. Cost/Rev. Mile	$3.78	$4.20	$5.11	$5.72	$5.50	-3.80%	9.85%
Op. Rev./Op. Cost	60.92%	65.81%	60.65%	54.59%	59.10%	8.27%	-0.75%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

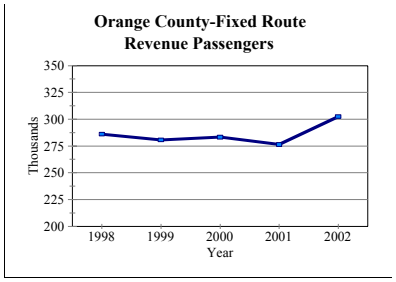


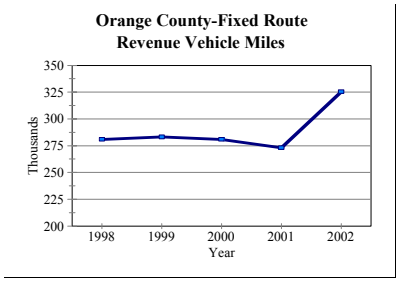


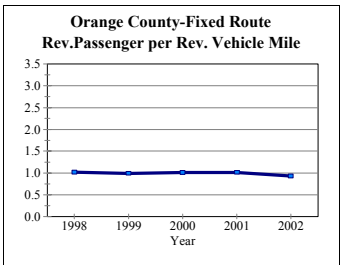


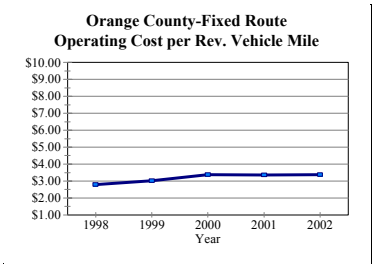
Orange County Transit - Operating and Performance Statistics by Mode - Fixed Route and Commuter Bus

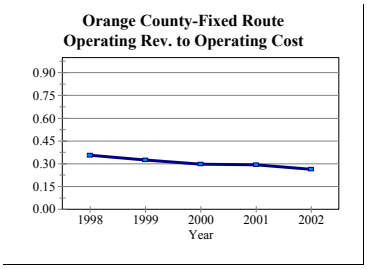
Orange County Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	285,902	280,530	283,152	276,274	302,415	9.46%	1.41%
Rev. Veh. Miles	280,820	283,108	280,814	273,105	325,407	19.15%	3.75%
Op. Cost	$785,755	$856,620	$948,722	$918,738	$1,097,956	19.51%	8.72%
Op. Rev.	$279,370	$278,349	$282,791	$270,617	$289,076	6.82%	0.86%
Rev. Pass/Rev. Mile	1.02	0.99	1.01	1.01	0.93	-8.13%	-2.25%
Op. Cost/Rev. Mile	$2.80	$3.03	$3.38	$3.36	$3.37	0.30%	4.79%
Op. Rev./Op. Cost	35.55%	32.49%	29.81%	29.46%	26.33%	-10.62%	-7.24%



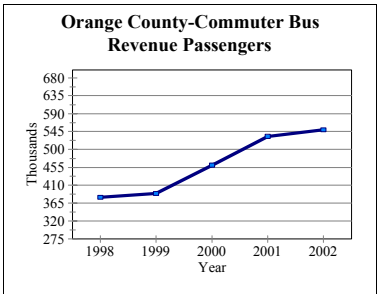


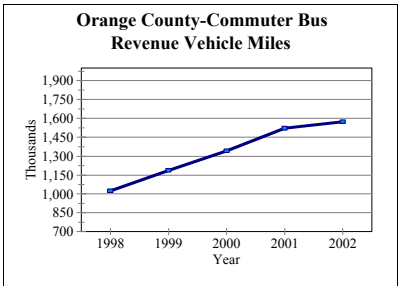


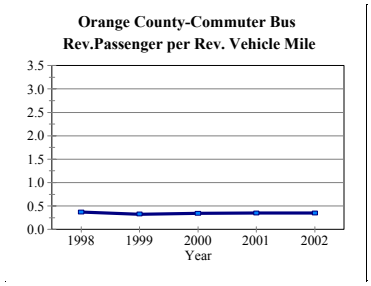


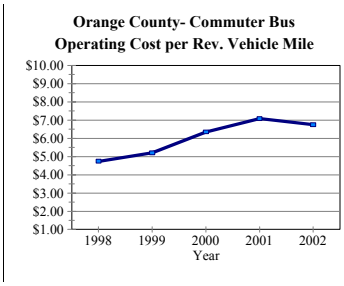


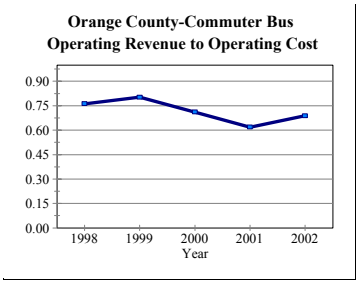
Orange County Commuter Bus	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	379,564	389,014	460,419	532,749	549,457	3.14%	9.69%
Rev. Veh. Miles	1,023,671	1,187,358	1,342,609	1,521,303	1,572,307	3.35%	11.33%
Op. Cost	$4,849,185	$6,172,067	$8,532,533	$10,764,369	$10,603,136	-1.50%	21.60%
Op. Rev.	$3,692,984	$4,952,820	$6,065,219	$6,662,537	$7,296,522	9.52%	18.56%
Rev. Pass/Rev. Mile	0.37	0.33	0.34	0.35	0.35	-0.21%	-1.47%
Op. Cost/Rev. Mile	$4.74	$5.20	$6.36	$7.08	$6.74	-4.69%	9.23%
Op. Rev./Op. Cost	76.16%	80.25%	71.08%	61.89%	68.81%	11.18%	-2.50%





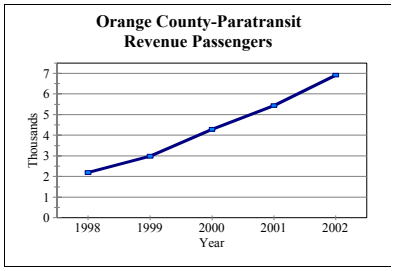


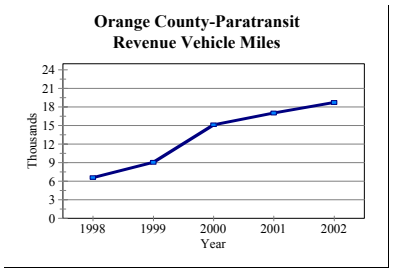


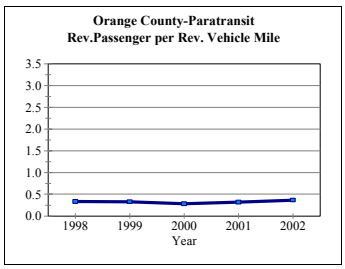


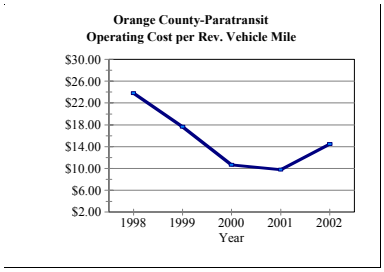
Orange County Transit - Operating and Performance Statistics by Mode - Paratransit and Rural Dial-a-Bus

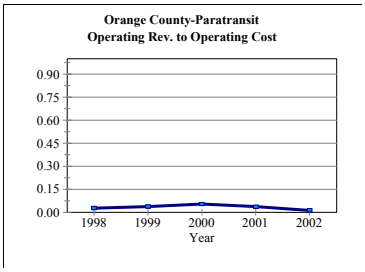
Orange County Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	2,186	2,974	4,277	5,437	6,905	27.00%	33.31%
Rev. Veh. Miles	6,568	9,045	15,103	17,004	18,703	9.99%	29.90%
Op. Cost	$156,212	$159,650	$161,016	$166,007	$270,952	63.22%	14.76%
Op. Rev.	$4,246	$5,948	$8,550	$6,011	$3,453	-42.56%	-5.04%
Rev. Pass/Rev. Mile	0.33	0.33	0.28	0.32	0.37	15.46%	2.63%
Op.Cost/Rev. Mile	$23.78	$17.65	$10.66	$9.76	$14.49	48.39%	-11.66%
Op. Rev./Op. Cost	2.72%	3.73%	5.31%	3.62%	1.27%	-64.80%	-17.25%



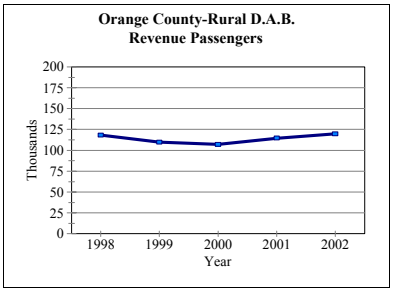


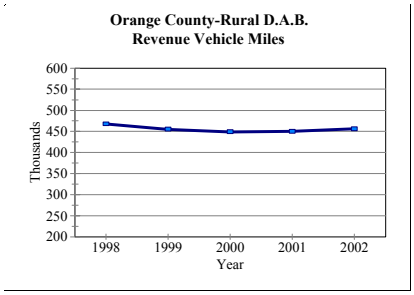


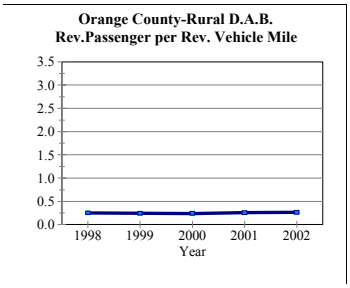


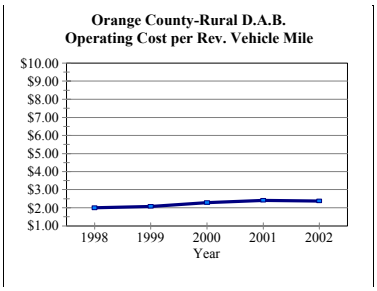


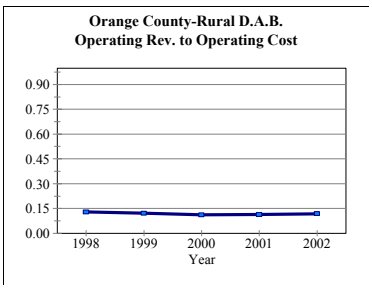
Orange County Rural D.A.B.	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	118,347	109,789	107,049	114,678	119,786	4.45%	0.30%
Rev. Veh. Miles	467,881	455,219	448,904	450,110	456,215	1.36%	-0.63%
Op. Cost	$932,992	$943,000	$1,026,924	$1,088,002	$1,085,380	-0.24%	3.85%
Op. Rev.	$119,620	$114,213	$114,194	$123,120	$128,389	4.28%	1.78%
Rev. Pass/Rev. Mile	0.25	0.24	0.24	0.25	0.26	3.06%	0.94%
Op. Cost/Rev Mile	$1.99	$2.07	$2.29	$2.42	$2.38	-1.58%	4.51%
Op. Rev./Op. Cost	12.82%	12.11%	11.12%	11.32%	11.83%	4.53%	-1.99%

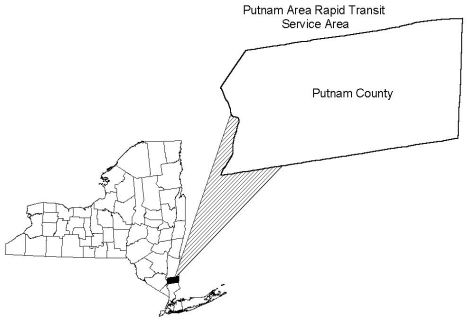












PUTNAM AREA RAPID TRANSPORTATION
841 Fair Street
Carmel, NY 10512
(845)878-7433
http://www.putnamcountyny.com/PART/part.html

State Legislative Districts:
Senate: 37
Assembly: 91

Base Fare: $ 1.25
Last Increase: $.25 in October 1996

Putnam County contracts with a private operator to provide fixed route bus service under the name Putnam Area Rapid Transportation (PART). The operator, Red & Tan Tours, runs 5 routes, 3 intra-county and 2 inter-county serveces. MTA Metro North Railroad service to Manhattan is also available in the county, and is discussed in a separate section of this Report.

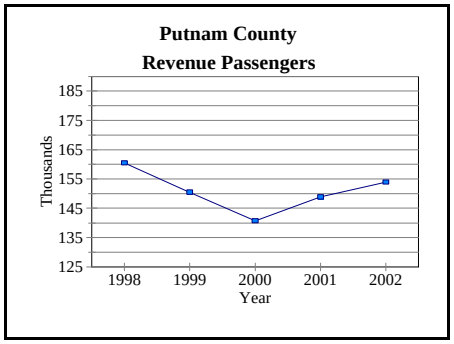
Fixed Route: In 2002 the PART fixed route bus system accounted for 95.2 percent of the total 153,954 STOA eligible passengers carried. The fixed route system primarily serves the eastern part of the county, with one route serving the shopping areas in the western portion of the county 3 days a week. Route # 1 is the strongest route in the PART system carrying approximately 54 percent of the passengers and serves the MTA Metro North station at Brewster.

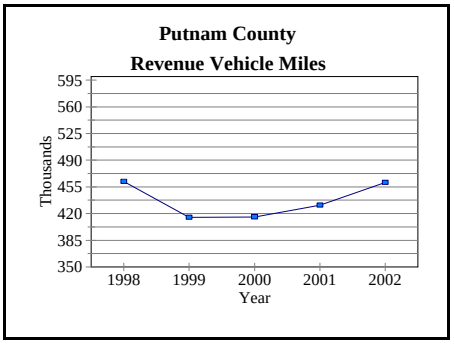
After ridership decreases in 1999 and 2000 the trend reversed in 2001 and 2002. Fixed Route ridership increased 2.3 percent from 2001 to 2002. Over the five year period 1998 to 2002 ridership decreased at an annualized rate of 1.9 percent because of the ridership decreases in 1999 and 2000.

The strength of the New York City economy and its impact on the transit market in Putnam County is reflected in the ridership increases experienced by the Metro North Railroad, serving Manhattan, discussed in a previous section of this Chapter.

PART's Fixed Route revenue miles of service increased in 2002 by 5.1 percent. Effectiveness, as measured by the ratio of revenue passengers to revenue vehicle miles, decreased 2.7 percent in 2002 as a result of the increase in revenue miles being more than double the increase in passengers. Over the five year period the effectiveness of the PART system increased at an annualized rate of 1.2 percent.

The "economy" of the PART Fixed Route system, measured by a system's ratio of operating revenue to operating cost, improved in 2002 by increasing 2.1 percent. Operating cost increased 4.8 percent while the Operating Revenue increased 7 percent.





PART 2002 Characteristics	Fixed Route Motor Bus	Paratransit	Total
Revenue Passengers	146,611	7,343	153,954
Number of Vehicles	7	4	11
Number of Employees	0	0	0
Revenue Vehicle Miles	392,699	68,072	460,771
Revenue Vehicle Hours	19,440	2,723	22,163
Total Operating Revenue	131,119	15,236	146,355
Total Operating Expense	1,088,961	253,181	1,342,142
Operating Expense /Rev. Vehicle Mile	2.77	3.72	2.91
Operating Expense / Rev. Vehicle Hour	56.02	92.98	60.56
Rev. Passengers / Rev. Vehicle Mile	0.37	0.11	0.33
Rev. Passengers / Rev. Vehicle Hour	7.54	2.70	6.95
Total Operating Revenue / Op. Expense	0.12	0.06	0.11
Operating Expense / Revenue Passenger	7.43	34.48	8.72
Total Op. Revenue / Revenue Passenger	0.89	2.07	0.95

Paratransit: Red & Tan also operates PART's paratransit services. Paratransit revenue passengers increased by a dramatic 32.8 percent from 2001 to 2002. Although ridership for these services, 7,343, represents only 4.8 percent of the county's total transit ridership, paratransit service accounts for 18.9 percent of the total PART system cost. Paratransit Ridership has continued steady annualized growth of 35 percent since 1998. Operating costs for these services increased 20.7 percent from 2001 to 2002 and have increased 35.6 percent at an annualized rate from 1998 to 2002.

Although the cost recovery ratio on paratransit service, 6 percent, is lower than that of the fixed route services, this is an important and ADA mandated component of the services provided by PART.

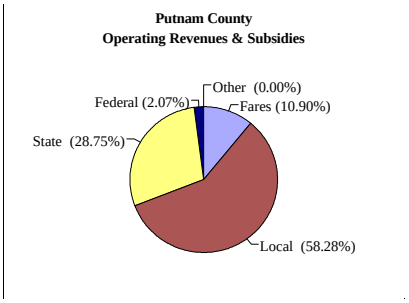
FINANCIAL INFORMATION - PUTNAM AREA RAPID TRANSIT - SYSTEM TOTAL

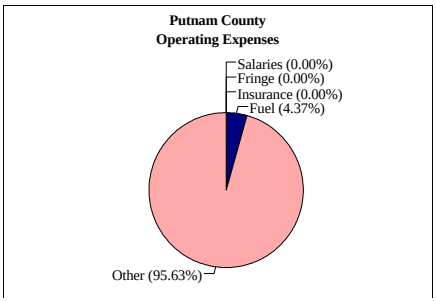
Sources of Total System 2002 Operating Funds

Fares	$146,355
Local	$782,163
State	$385,824
Federal	$27,800
Other	$0
Total	$1,342,142

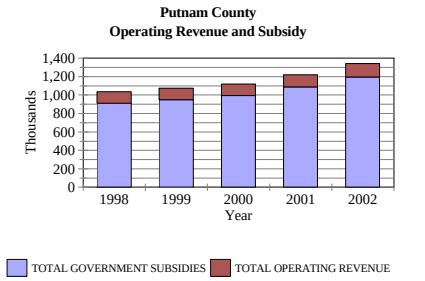
Summary of Total System 2002 Operating Expenses

Salaries	$0
Fringe	$0
Insurance	$0
Fuel	$58,657
Other	$1,283,485
Total	$1,342,142

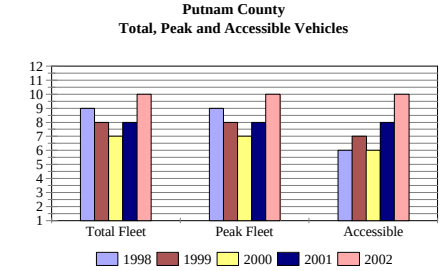




Financial Trend Analysis over the past five years:

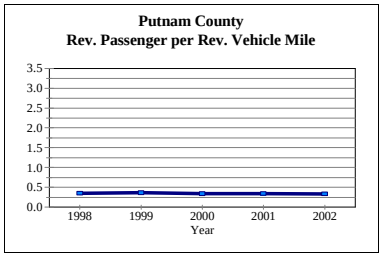


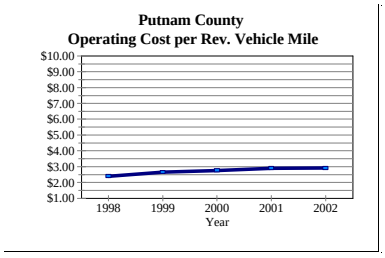
Fleet Characteristics over the past five years:

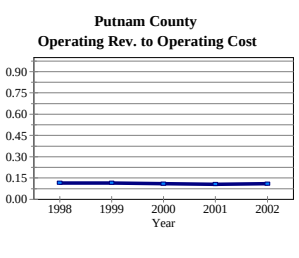


Putnam Area Rapid Transit - Total System - Operations and Performance Statistics

PART Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	160,449	150,459	140,699	148,850	153,954	3.43%	-1.03%
Rev. Veh. Miles	462,269	414,914	415,477	430,909	460,771	6.93%	-0.08%
Op. Cost	$1,106,845	$1,101,181	$1,146,869	$1,248,753	$1,342,142	7.48%	4.94%
Op. Rev.	$127,604	$127,209	$125,440	$133,413	$146,355	9.70%	3.49%
Rev. Pass/Rev. Mile	0.35	0.36	0.34	0.35	0.33	-3.27%	-0.95%
Op. Cost/Rev. Mile	$2.39	$2.65	$2.76	$2.90	$2.91	0.51%	5.02%
Op. Rev./Op. Cost	11.53%	11.55%	10.94%	10.68%	10.90%	2.07%	-1.38%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

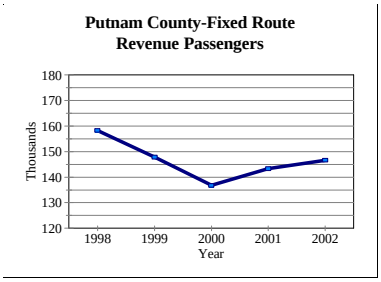


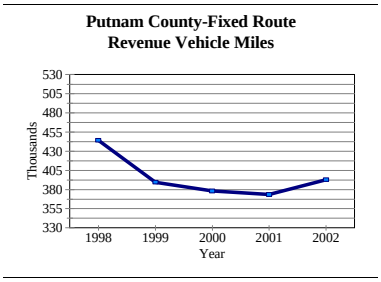


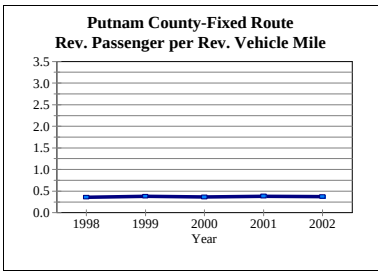


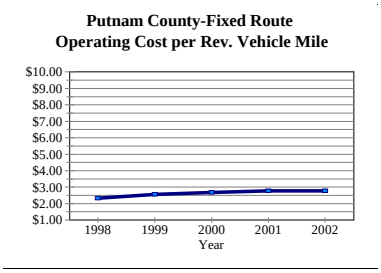
Putnam Area Rapid Transit - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

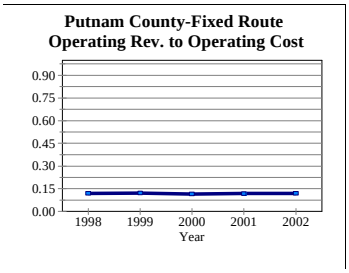
PART Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	158,235	147,809	136,754	143,322	146,611	2.29%	-1.89%
Rev. Veh. Miles	444,213	389,514	378,134	373,489	392,699	5.14%	-3.03%
Op. Cost	$1,031,937	$997,851	$1,014,597	$1,038,983	$1,088,961	4.81%	1.35%
Op. Rev.	$123,180	$121,909	$117,334	$122,481	$131,119	7.05%	1.57%
Rev. Pass/Rev. Mile	0.36	0.38	0.36	0.38	0.37	-2.71%	1.18%
Op. Cost/Rev. Mile	$2.32	$2.56	$2.68	$2.78	$2.77	-0.32%	4.53%
Op. Rev./Op. Cost	11.94%	12.22%	11.56%	11.79%	12.04%	2.14%	0.22%



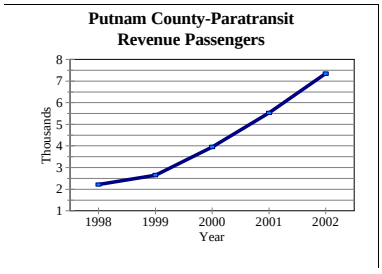


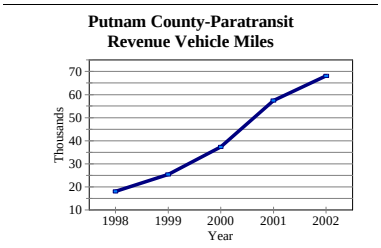


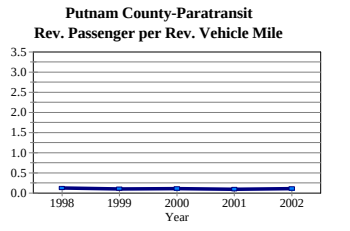


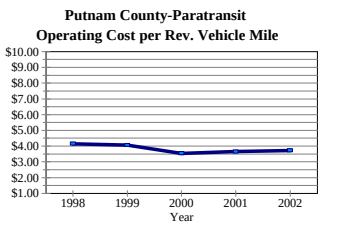


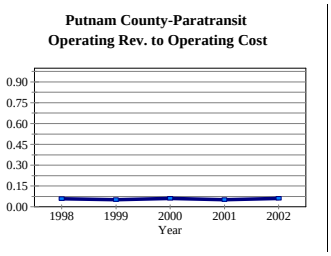
PART Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	2,214	2,650	3,945	5,528	7,343	32.83%	34.95%
Rev. Veh. Miles	18,056	25,400	37,343	57,420	68,072	18.55%	39.34%
Op. Cost	$74,908	$103,330	$132,272	$209,770	$253,181	20.69%	35.59%
Op. Rev.	$4,424	$5,300	$8,106	$10,932	$15,236	39.37%	36.23%
Rev. Pass/Rev. Mile	0.12	0.10	0.11	0.10	0.11	12.05%	-3.15%
Op. Cost/Rev.Mile	$4.15	$4.07	$3.54	$3.65	$3.72	1.81%	-2.69%
Op. Rev./Op. Cost	5.91%	5.13%	6.13%	5.21%	6.02%	15.47%	0.47%





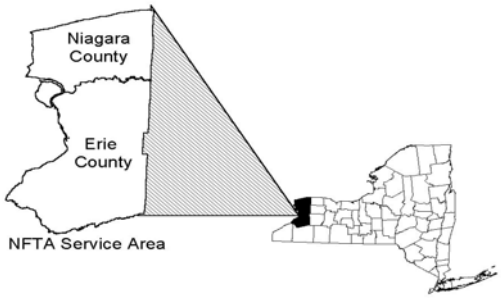






NIAGARA FRONTIER
TRANSPORTATION AUTHORITY
181 Ellicott Street
Buffalo, NY 14205
(716) 855-7300
Web Site: www.nfta.com

State Legislative Districts:
Senate: 57 - 61
Assembly: 138 - 148

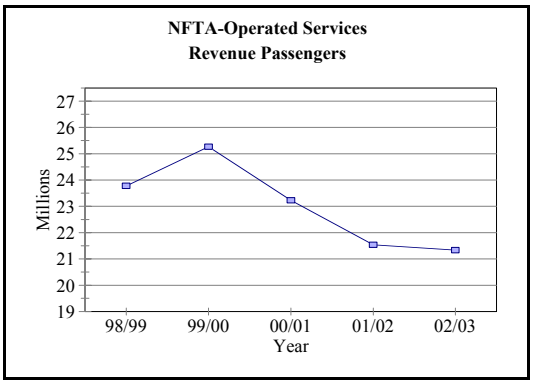


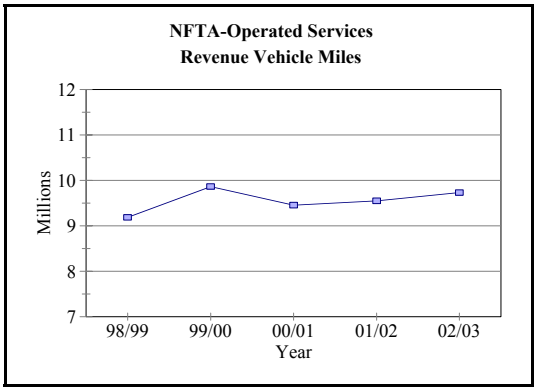
Base Fare: $1.50
Last Increase: $0.25 on 6/1/03

The Niagara Frontier Transportation Authority (NFTA) was created by the New York State Legislature in 1967 with the task of implementing regional transportation in Erie and Niagara counties.

The NFTA created NFT-Metro (Metro), a separate operating subsidiary, in 1974, to coordinate fixed route bus service within the NFTA district. In 1985, Metro began operation of the Buffalo Light Rapid Rail Transit (LRRT) system along a 6.4 mile dedicated right-of-way linking the State University of New York at Buffalo South Campus to Downtown Buffalo. NFTA also operates paratransit, demand responsive, and shuttle service within the two county area and provides contract service with area schools, colleges, and businesses.

NFT-Metro systemwide transit service, as measured by revenue vehicle miles of service, increased 1.9 percent from FY 2001/02 to FY 2002/03. However, the overall growth in service is not consistent within the various operating modes. The greatest percentage growth in revenue vehicle miles was on NFTA's paratransit system, known as PAL (Paratransit Access Line), which increased 23.8 percent from FY 2001/02 to FY 2002/03. Meanwhile, NFTA's fixed route bus service increased a mere 1.6 percent from FY 2001/02 to FY 2002/03, as NFTA restructured its service to meet passenger demand. During the same one year period, NFTA's light rail service declined a significant 9.2 percent due to a reduction in service frequency, as peak





Niagara Frontier Transportation Authority FY 02-03 Characteristics	Fixed Route Motor Bus	Light Rail	Paratransit Service	Rural Service	Total
Revenue Passengers	17,406,832	3,803,520	60,937	64,460	21,335,749
Number of Vehicles	317	27	26	0	370
Number of Employees	791	144	41	0	976
Revenue Vehicle Miles	8,204,009	761,000	689,228	78,205	9,732,442
Revenue Vehicle Hours	723,722	69,088	41,481	6,899	841,190
Total Operating Revenue	16,811,114	3,286,762	166,214	115,170	20,379,260
Total Operating Expense	60,343,099	18,097,539	2,513,074	480,506	81,434,218
Operating Expense/Rev. Vehicle Mile	7.36	23.78	3.65	6.14	8.37
Operating Expense/Rev. Vehicle Hour	83.38	261.95	60.58	69.65	96.81
Rev. Passengers/Rev. Vehicle Mile	2.12	5.00	0.09	0.82	2.19
Rev. Passengers/Rev. Vehicle Hour	24.05	55.05	1.47	9.34	25.36
Total Operating Revenue/Op. Expense	0.28	0.18	0.07	0.24	0.25
Operating Expense/Revenue Passenger	3.47	4.76	41.24	7.45	3.82
Total Op. Revenue/Revenue Passenger	0.97	0.86	2.73	1.79	0.96

headways were increased from 5 to 7 minutes. In addition, Sunday evening service, except for special events, was eliminated.

Overall transit service miles increased at an annualized rate of 1.5 percent between FY 1998/99 and FY 2002/03. During the same time period, PAL service grew at an annualized rate of 22.8 percent as a result of NFTA fully implementing their complementary paratransit service to meet growing demand, as required under federal ADA mandates. Fixed route service showed an annualized increase of less than 1 percent during the same five year time period as ridership declined. The greatest annualized decline in transit service from FY 1998/99 to FY 2002/03 was on NFTA's light rail system which showed a decline of 3.6 percent. While track miles remained constant for the 6.4 mile light rail system, revenue vehicle miles of service have steadily declined due to the reduction in service frequency.

NFT-Metro systemwide transit ridership, which includes STOA-eligible passengers and transfers, declined 1 percent (200,000 riders), between FY 2001/02 and FY 2002/03. However, this loss reflects a small increase in base ridership (0.6%) offset by a significant drop (19%) in revenue transfers associated with the loss of City of Buffalo school trippers. The drop is evident on NFTA's fixed route buses, which showed a one year decline of 2.5 percent, a loss of more than 450,000 riders from FY 2001/02 to FY 2002/03. During the same one year period, NFTA's rural buses showed a decline of 5.3 percent (4,000 passengers). From FY 2001/02 to FY 2002/03, NFTA's paratransit ridership increased 13.4 percent to meet latent demand. It should be noted that although the percentage increase is high, the actual increase in paratransit riders was less than 8,000. NFTA's 27 car LRRT system also showed a growth in ridership, as revenue passengers increased by more than 250,000, or nearly 7 percent, despite the reduction of service.

NFT-Metro system ridership decreased at an annualized rate of nearly 2.7 percent between FY 1998/99 and FY 2002/03. NFTA ridership exceeded the 25 million mark in FY 1999/00, but has declined every year since.

Despite the overall loss in passengers since FY 1999/00, NFTA continues to carry considerably more riders than any other upstate regional transit provider.

The largest loss in ridership from FY 1998/99 to FY 2002/03 occurred on NFTA's urban fixed route buses, which showed an annualized loss of nearly 3.2 percent. Conversely, NFTA's rural buses carried slightly more passengers over the five year period, an annualized increase of almost 1 percent. In addition, NFTA's complementary paratransit system showed an annualized growth of almost 20 percent over the same five year period, more than doubling its ridership. During the same five year period, NFTA's light rail ridership declined at an annualized rate of less than one-half percent, as its current ridership level rebounded near the FY 1998/99 level.

In FY 1998/99, the NFTA completed a transportation restructuring study known as "Hublink" (now Metrolink). Under this transportation concept, the NFTA had completed construction of several transit hubs and implemented employment shuttles in areas such as Lockport and North Tonawanda.

These services were possible, because in May 2001 the NFTA reached an agreement with ATU employees to form "Metrolink", a new division of NFT-Metro that uses union drivers, at a reduced rate, for:

- All new open to the public transit service that utilizes small transit vehicles with 24 or fewer passenger seats; and
- All paratransit service, including nights and weekends currently operated by a private carrier.

The agreement enabled NFTA to operate smaller vehicles to implement new employer shuttles and other non-traditional services (suburban circulators, etc). Beginning in 2002, NFTA began running five rubber-tired trolleys in Niagara Falls using ATU drivers under the Metrolink agreement. These CNG trolleys were purchased with New York State Energy and Research Development Agency (NYSERDA) funds, in conjunction with the New York State Office of Parks, Recreation and Historic Preservation. This trolley service is free to riders. The NFTA also implemented a Metrolink express bus service from the Buffalo Niagara International Airport to Downtown Buffalo. Ridership continues to grow on this service.

NFTA accomplished many of its milestones in FY 2002/03. NFTA took delivery of an additional 23 low floor transit buses. These buses use a ramp instead of stairs and have been well received by the riding public because of their safer, easier, and quicker boarding. These buses are equipped with voice announcement and CCTV (closed circuit television) systems. With the addition of these buses, Metro's fleet of 317 heavy duty buses are 100 percent accessible under the Americans with Disabilities (ADA) regulations. NFTA has a negotiated procurement with Gillig Corporation for additional low floor buses. NFTA is currently procuring 30 foot buses from Gillig for lower demand use in Niagara County. The NFTA fleet also includes approximately 26 paratransit vehicles, 10 small vehicles for Metrolink service, and 27 light rail vehicles, all of which are ADA-compliant.

NFTA successfully installed a fleet-wide AVL system improving fleet operations, driver safety, and customer service. The system utilizes global positioning satellite (GPS) technology and automatic passenger counting to track ridership, revenues, and fare media to individual bus stops. This data is helping to improve service planning capabilities at Metro.

The NFTA also completed the installation of an 800mz communications system on its fixed route buses, paratransit, Metrolink and the rail system, including inside the underground tunnels.

The installation of a new $3.5 million bus fare collection system has been completed, replacing a system that was originally installed in 1988. The project included the purchase and installation of 400 registering fareboxes from GFI Genfare, vaulting and revenue handling equipment and bus garage/network managing computer systems.

The NFTA continues to expend significant capital dollars to repair and rehabilitate the Light Rail system, including rail cars, track, and infrastructure. Major rail capital needs include: the mid-life rebuild of the twenty-seven car light rail vehicle fleet, estimated to cost around $32 million; a tunnel liner panel replacement program, estimated to cost $3 million; and a rail track fastener replacement program, estimated to cost $8 million. The NFTA is exploring ways to finance these major rail system improvements, while maintaining Metro's other rolling stock and infrastructure.

NFT-Metro also has two major capital construction projects underway. The first is the rehabilitation of the Metropolitan Transportation Center (MTC), a major transfer station for urban and intercity passengers, located at it's headquarters on Ellicott Street in Downtown Buffalo. Construction in FY 2002/03 was on hold pending final negotiations with several intercity bus carriers, including Greyhound.

The second major project is the construction of a proposed Buffalo Intermodal Transportation Center (BITC) on lower Main Street in Buffalo. As a member of a project management team under the lead of the City of Buffalo, NFTA, in coordination with consultants, is reviewing engineering, design, environmental, and cost impacts of the project. The BITC will replace the former Amtrak station on Exchange Street, and allow for riders to easily connect with NFTA's buses and light rail system. Approximately $8 million in federal, state and local funds are available to construct this facility.

The following is a brief review of NFT-Metro's performance trends. The system-wide ratio of operating revenue to operating expenses, a measure of service economy, was 25 percent for Metro in FY 2002/03, representing a 6.7 percent drop from the prior year. This recent drop was driven by two key factors: a 2.3 percent increase in operating expenses; and a 4.5 percent drop in operating revenue. This ratio has declined at an annualized rate of approximately 6.6 percent during the five-year review period due to the

continued loss of passenger revenue in association with increasing system expenses.

Operating expenses grew from $79.6 million to $81.4 million ($1.8 m) from FY 2001/02 to FY 2002/03. Personnel services (salaries, wages, and fringe benefits) increased $2.7 million over FY 01/02 due to a labor contract agreement of 4 percent (2% effective 8/1/02 and 2% effective 2/1/03). The cost increase in FY 2002/03 was offset by casualty and liability expenses declining $2.2 million, as NFTA went to a "cash basis" accounting system. Prior to the recent spike in operating costs in FY 2001/02, NFTA had held operating expenses near the rate of inflation over the previous five-year period despite significant increases in fuel, lubricants, and utilities.

Operating revenues for NFT-Metro declined nearly $1 million from FY 2001/02 to FY 2002/03. The primary factor was the loss of passenger revenue associated with the decline in fixed route bus ridership. In addition, non-user revenue declined in FY 2002/03 (18%) due to the continued loss of advertising revenue.

Cost per revenue vehicle mile for NFT-Metro, a measure of service efficiency, remained relatively constant from FY 2001/02 to FY 2002/03, as operating costs increased at approximately the same rate as revenue vehicle miles (2.3% vs. 1.9%). The cost per revenue vehicle mile grew at an annualized change of 3.2 percent from FY 1998/99 to FY 2002/03, with the largest increase ($0.57/vehicle mile) occurring in FY 2001/02 due to significant expense growth.

System-wide revenue passengers per revenue vehicle mile, a measure of service effectiveness, decreased 2.8 percent (2.26 pass/mile to 2.19 pass/mile) from FY 2001/02 to FY 2002/03. The drop in effectiveness can be traced to the overall loss in revenue passengers, offset by a minor increase in system revenue vehicle miles. The trend in service effectiveness varies among the NFTA's operating modes. Service effectiveness declined 4.1 percent on fixed route urban bus where ridership continued to decline despite a minor increase in service. In contrast, service effectiveness for light rail operations increased nearly 18 percent from FY 2001/02 to FY 2002/03, as ridership increased despite a reduction in revenue miles associated with less frequent service.

Service effectiveness remained relatively constant on rural bus operations from FY 2001/02 to FY 2002/03, due to a similar decline in passengers and miles. Service effectiveness on PAL (complementary paratransit system) declined 8.5 percent despite a 13 percent increase in ridership, as service increased at nearly twice the rate (24%). Passengers and vehicle miles increased as weekend and evening paratransit service that was previously contracted out to a third-party provider, was brought in-house. In addition, revenue vehicle miles increased significantly to meet the dispersed geographic and travel time patterns that are typical of paratransit demand.

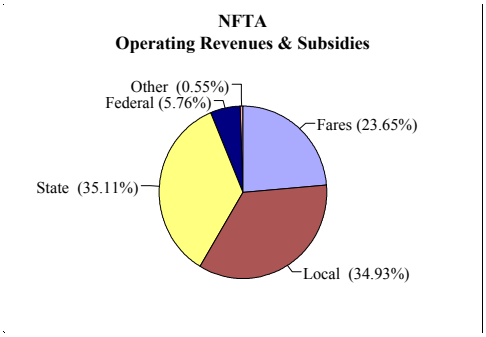
FINANCIAL INFORMATION - NFTA - SYSTEM TOTAL

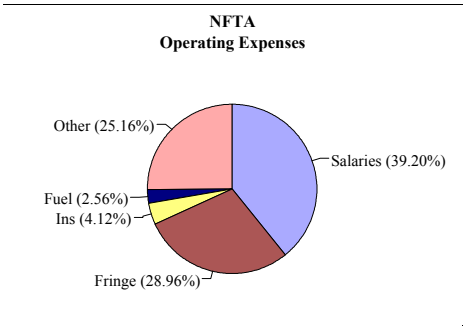
Sources of Total System FY 02-03 Operating Funds

Fares	$19,913,504
Local	$29,412,133
State	$29,569,039
Federal	$4,850,684
Other	$465,756
Total	$84,211,116

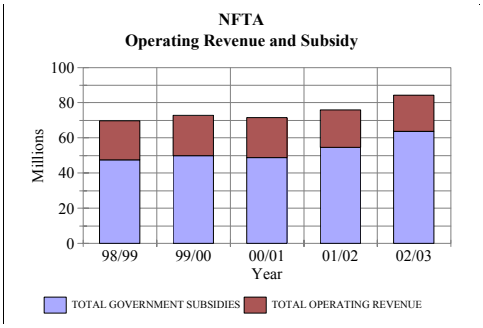
Summary of Total System FY 02-03 Operating Expenses

Salaries	$31,923,071
Fringe	$23,579,532
Ins	$3,354,460
Fuel	$2,084,951
Other	$20,492,204
Total	$81,434,218

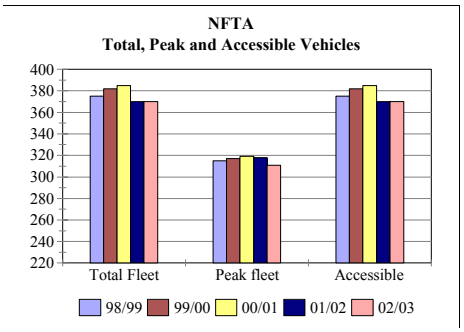




Financial Trend Analysis over the past five years:

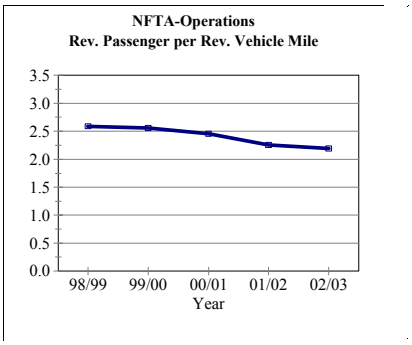


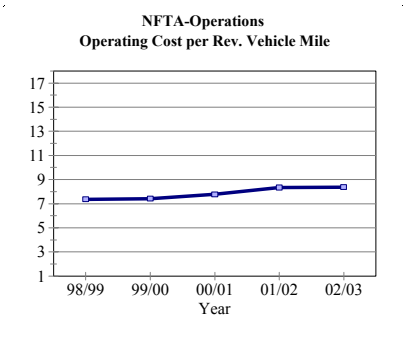
Fleet Characteristics over the past five years:

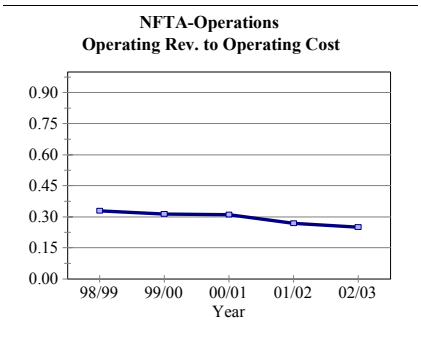


NFTA: System Total Operating and Performance Statistics

	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	23,778,341	25,261,810	23,225,758	21,537,097	21,335,749	-0.93%	-2.67%
Rev. Veh. Miles	9,185,892	9,862,195	9,453,381	9,548,739	9,732,442	1.92%	1.46%
Op. Cost	$67,737,738	$73,086,770	$73,462,657	$79,619,470	$81,434,218	2.28%	4.71%
Op. Rev.	$22,224,268	$22,951,823	$22,746,330	$21,344,267	$20,379,260	-4.52%	-2.14%
Rev. Pass/Rev. Mile	2.59	2.56	2.46	2.26	2.19	-2.80%	-4.07%
Op. Cost/Rev. Mile	$7.37	$7.41	$7.77	$8.34	$8.37	0.35%	3.21%
Op. Rev./Op. Cost	32.81%	31.40%	30.96%	26.81%	25.03%	-6.65%	-6.55%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

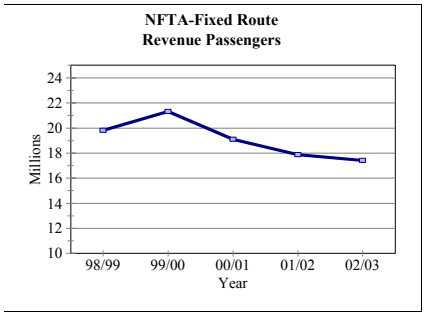


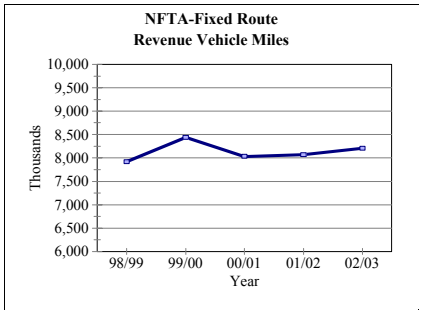


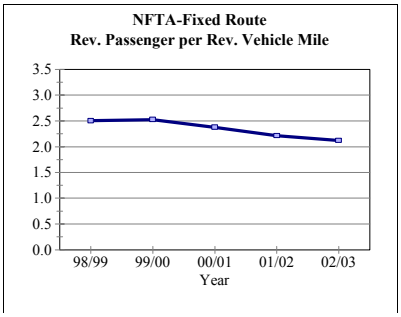


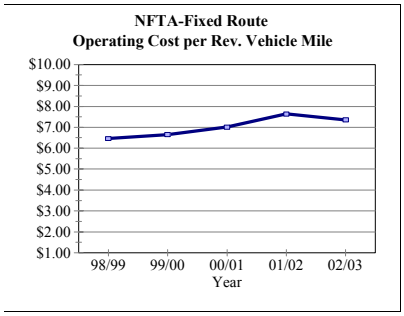
NFTA - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

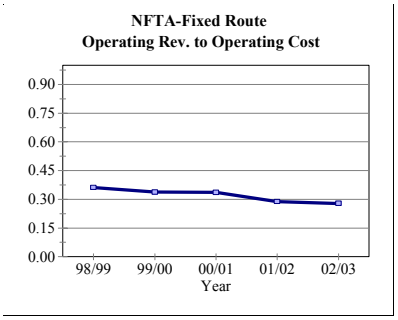
NFTA Fixed Route	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Actual	% Change 01 to 02	Annualized % Change
Rev. Passengers	19,818,673	21,315,464	19,094,882	17,860,020	17,406,832	-2.54%	-3.19%
Rev. Veh. Miles	7,920,206	8,439,388	8,032,359	8,072,463	8,204,009	1.63%	0.88%
Op. Cost	$51,128,126	$56,115,192	$56,243,036	$61,606,168	$60,343,099	-2.05%	4.23%
Op. Rev.	$18,483,300	$18,947,334	$18,929,149	$17,769,621	$16,811,114	-5.39%	-2.34%
Rev. Pass/Rev. Mile	2.50	2.53	2.38	2.21	2.12	-4.10%	-4.04%
Op Cost/Rev Mile	$6.46	$6.65	$7.00	$7.63	$7.36	-3.62%	3.32%
Op. Rev./Op. Cost	36.15%	33.77%	33.66%	28.84%	27.86%	-3.41%	-6.31%



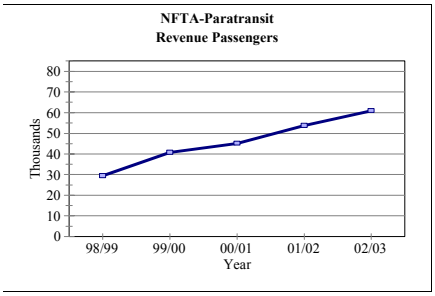


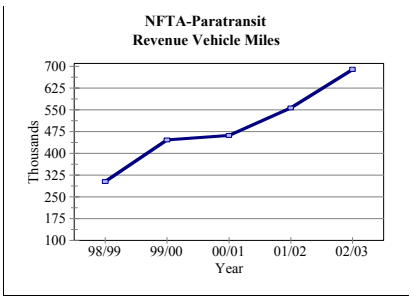


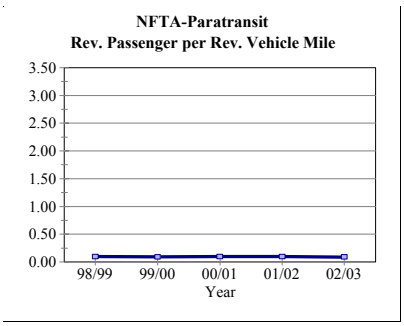


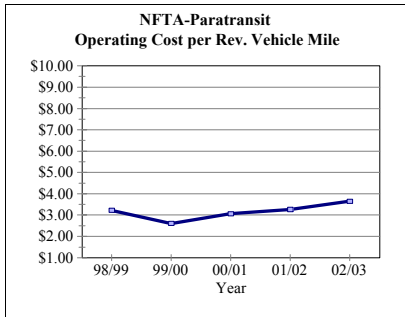


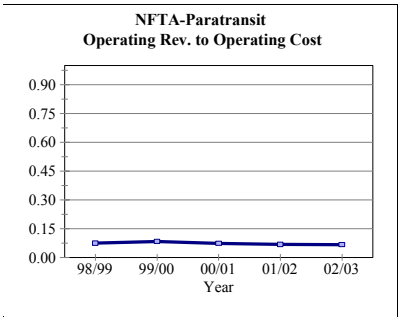
NFTA Paratransit	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	29,411	40,787	45,112	53,754	60,937	13.36%	19.98%
Rev. Veh. Miles	303,128	446,731	461,810	556,618	689,228	23.82%	22.80%
Op. Cost	$976,069	$1,160,050	$1,414,059	$1,812,741	$2,513,074	38.63%	26.67%
Op. Rev.	$71,909	$96,161	$103,406	$122,477	$166,214	35.71%	23.30%
Rev. Pass/Rev. Mile	0.10	0.09	0.10	0.10	0.09	-8.45%	-2.30%
Op.Cost/Rev Mile	$3.22	$2.60	$3.06	$3.26	$3.65	11.96%	3.16%
Op. Rev./Op. Cost	7.37%	8.29%	7.31%	6.76%	6.61%	-2.11%	-2.66%





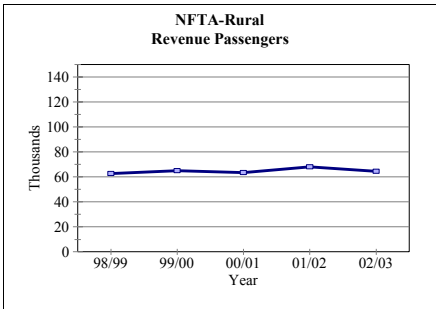


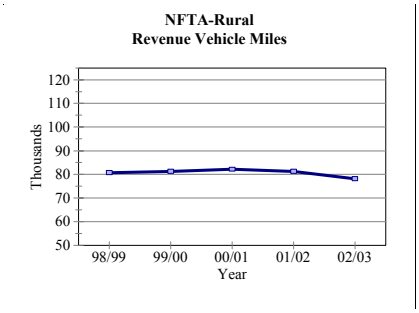


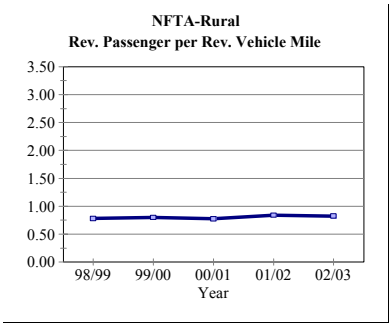


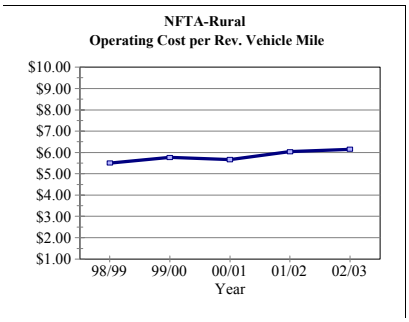
NFTA - Operating and Performance Statistics by Mode - Rural and Light Rail

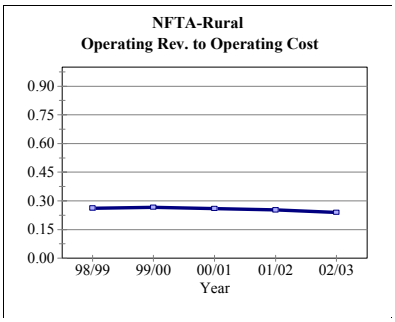
NFTA Rural	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	62,689	64,989	63,444	68,090	64,460	-5.33%	0.70%
Rev. Veh. Miles	80,675	81,267	82,142	81,281	78,205	-3.78%	-0.77%
Op. Cost	$443,516	$468,253	$465,006	$490,564	$480,506	-2.05%	2.02%
Op. Rev.	$116,595	$125,378	$121,146	$124,051	$115,170	-7.16%	-0.31%
Rev. Pass/Rev. Mile	0.78	0.80	0.77	0.84	0.82	-1.61%	1.48%
Op. Cost/Rev Mile	$5.50	$5.76	$5.66	$6.04	$6.14	1.80%	2.82%
Op. Rev./Op. Cost	26.29%	26.78%	26.05%	25.29%	23.97%	-5.22%	-2.28%



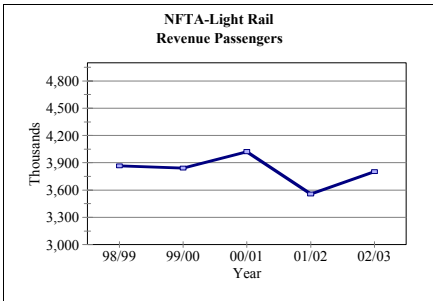


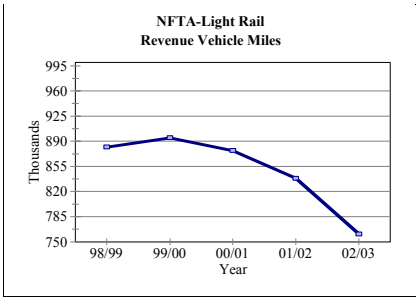


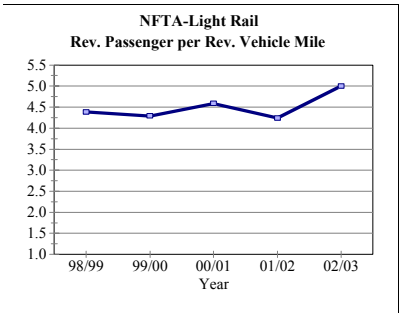


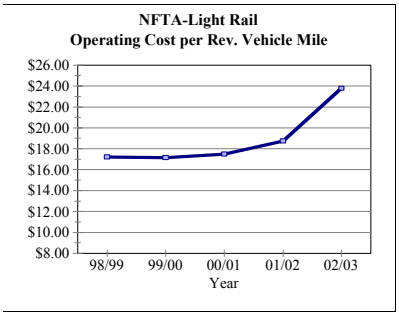


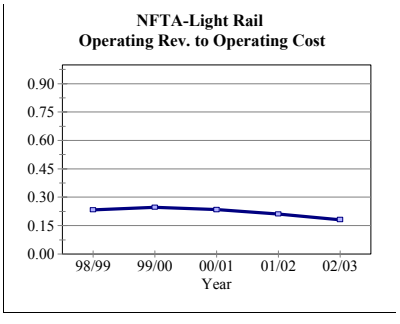
NFTA Light Rail	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	3,867,568	3,840,570	4,022,320	3,555,233	3,803,520	6.98%	-0.42%
Rev. Veh. Miles	881,883	894,809	877,070	838,377	761,000	-9.23%	-3.62%
Op. Cost	$15,190,027	$15,343,275	$15,340,556	$15,709,997	$18,097,539	15.20%	4.48%
Op. Rev.	$3,552,464	$3,782,950	$3,592,629	$3,328,118	$3,286,762	-1.24%	-1.92%
Rev. Pass/Rev. Mile	4.39	4.29	4.59	4.24	5.00	17.86%	3.32%
Op.Cost/Rev Mile	$17.22	$17.15	$17.49	$18.74	$23.78	26.91%	8.40%
Op. Rev./Op. Cost	23.39%	24.66%	23.42%	21.18%	18.16%	-14.27%	-6.13%











ROCHESTER-GENESEE
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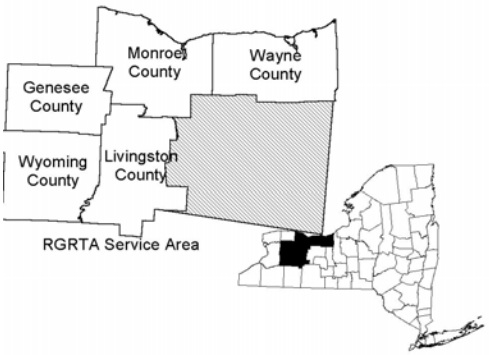
Website: www.rgrta.org

State Legislative Districts
Senate:53-56, 59-61



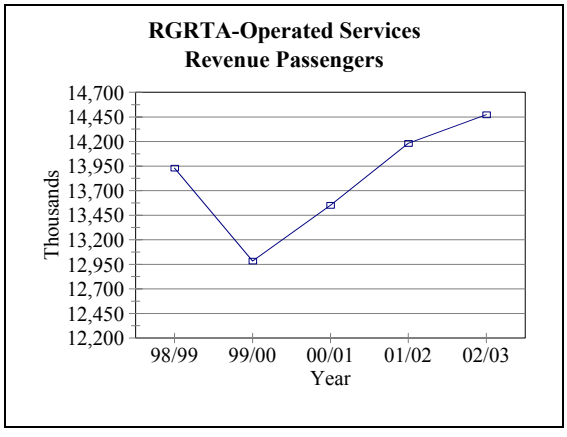
Base Fare: $1.25
Last Increase: $0.25 on 4/1/96

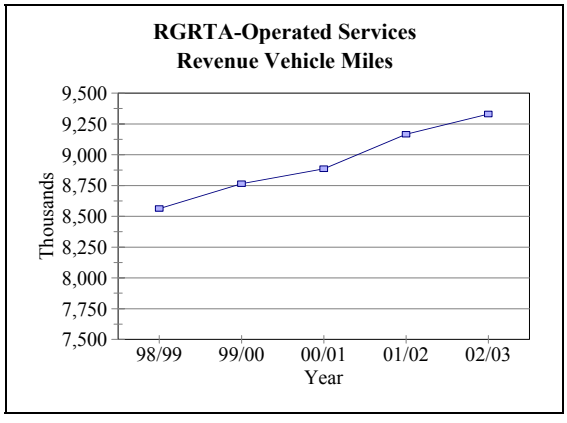
Rochester-Genesee Regional Transportation Authority (R-GRTA) operates fixed route, paratransit, demand responsive and commuter service in Genesee, Livingston, Monroe, Wayne and Wyoming Counties and the metropolitan Rochester area.

In State Fiscal Year 2002-03, R-GRTA continued a three year trend of increases in systemwide ridership, with a 2 percent increase on top of the 4.7 percent increase experienced in 2001-02. R-GRTA's urban fixed route service (RTS), which accounts for 96 percent of the total system ridership, carried 250,000 more riders than the previous year. Service expansion in Henrietta, and the continuation of TANF and JARC funded services, as well as continuing to provide public routes for community events helped to account for some of the increases.

Over the five-year period SFY 1998-99 through 2002-03, despite the dropoff of passengers in SFY 1999-00, R-GRTA system ridership grew at an annualized rate of 1 percent.

R-GRTA's regional (rural) services - Batavia Bus Service (BBS), Wayne Area Transit Service (WATS), Livingston Area Transit Service (LATS) and





R-GRTA FY 02-03 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural Service	Total
Revenue Passengers	13,845,164	167,632	458,826	14,471,622
Number of Vehicles	252	37	79	368
Number of Employees	505	63	65	633
Revenue Vehicle Miles	6,725,957	939,273	1,664,182	9,329,412
Revenue Vehicle Hours	541,713	62,985	85,166	689,864
Total Operating Revenue	15,677,741	328,891	1,633,785	17,640,417
Total Operating Expense	43,391,566	4,495,890	3,614,416	51,501,872
Operating Expense /Rev. Vehicle Mile	6.45	4.79	2.17	5.52
Operating Expense / Rev. Vehicle Hour	80.10	71.38	42.44	74.66
Rev. Passengers / Rev. Vehicle Mile	2.06	0.18	0.28	1.55
Rev. Passengers / Rev. Vehicle Hour	25.56	2.66	5.39	20.98
Total Operating Revenue / Op. Expense	0.36	0.07	0.45	0.34
Operating Expense / Revenue Passenger	3.13	26.82	7.88	3.56
Total Op. Revenue / Revenue Passenger	1.13	1.96	3.56	1.22

Wyoming Transit Service (WYTS) - reversed a two-year trend of decreasing ridership with an 8.2 percent increase in 2002-03. The increase in the year's ridership was driven by the Authority's improved services in their rural operations that included, among others, daily service to the SUNY Geneseo campus during the academic sessions and more coordinated service in Wayne County for job training and employment. The Authority also conducted negotiations that will bring Orleans County rural service into the Authority's operational umbrella in 2003. Over the five-year period 1998-1999 through 2002-2003, the Authority's regional ridership increased at an annualized rate of 1.4 percent, with the growth in the most recent year reversing a trend of slightly declining ridership.

Lift Line, R-GRTA's urban paratransit service, saw ridership decline by 3.7 percent over the five year period starting in 1998-99. The decrease of almost 35,000 riders from 1999-00 levels reflects a drop in its client pool following a periodic recertification of clients to determine eligibility for the paratransit service. In addition, the full accessibility of the RTS fleet allows many of the most ambulatory passengers who had exclusively taken Lift Line to now ride fixed route service.

Overall, the total revenue vehicle miles of service operated by R-GRTA increased by 2.2 percent over the five year period from 1998-99 to 2002-03. RTS, which provides 72 percent of total R-GRTA miles, increased its revenue miles by 3 percent over the five year period. Revenue miles for regional services, however, grew at faster rate (4.7 percent over the five years and 14.2% in the most recent year). The latest revenue vehicle mile increase is attributable to the Authority expanding certain fixed routes in order to address the need for transit service in the more outlying rural and suburban areas. Revenue miles on Lift Line decreased from 1998-99 to 2002-03 by 5.9 percent annually, with a one-year decline of over 16 percent in SFY 2002-03. This was mainly a result of the smaller pool of riders.

Over the five-year period, the system-wide cost per revenue vehicle mile, a measure of service efficiency, rose on an average annual basis by 5.8 percent from $4.41 in 1998-99 to the current $5.52 per mile in 2002-03. The increase in the cost per mile was attributable to expenses outpacing the revenues generated from the increased service.

The ratio of operating revenues to operating costs, an indicator of service economy, was 34.3 percent for 2002-03. The ratio decreased as costs grew significantly (by 10 percent) from 2001-02, while operating revenues decreased by 4.7 percent (due to declines in both farebox revenues and non-user revenue). Market fluctuations adversely affected the Authority's investment portfolio and interest income to cause a decrease in non-user revenue. The trend in the service economy ratio over the five years, from 1998-99 through 2002-03, is an annualized decline of 6.2 percent. The downward trend reflects the escalation of overall expenses, particularly in the area of fuel, and casualty and liability costs.

Systemwide, passengers per mile, the measure of service effectiveness, has been stable across the five year time frame. This measure was virtually the same over the past three years, and decreased by an annualized rate of 1.2 percent over the last 5 year period. This measure is affected by the drop in passengers in SFY 99-00.

For RTS, the passengers per mile measure has also remained stable over the last five years, with the introduction of AVL in 2001 and the targeted services for employment through the JARC and TANF funds.

The passengers per mile measure for the paratransit system increased 2.4 percent per year on an average annual basis for the 1998-99 through 2002-03 period. However, paratransit passengers per mile increased by 21.6 percent in 2002, with ridership increasing modestly, while miles decreased by 16.2 percent due to more efficient scheduling.

On the regional services, over the past five years, passengers per mile have decreased 3 percent annually. The increase in passengers and miles in the last year, due to a higher level of services, resulted in a slight decrease in the passengers per mile ratio.

For R-GRTA as a whole, the cost per mile has increased 8.1 percent annually over the five year period, with a one year increase in 2002-03 of 9.9 percent. The almost 10 percent increase in expenses for the 2002-03 fiscal year, combined with a less than 2 percent increase in vehicle miles, contributed to this significant change in the service economy measure. The changes in the RTS expenses and miles, the bulk of R-GRTA's service, mirror the systemwide ratios. For the paratransit service, the cost per mile jumped dramatically in the last year, continuing the trend of increases of over 10 percent per year. This increase is attributable to significant cost increases which averaged over 7 percent per year.

Regional services, meanwhile, experienced an annualized increase of 3.8 percent in the cost per mile measure over the five year period. However, the cost per vehicle mile decreased by 2.9% from the 2001-02 to the 2002-03 fiscal year. Although the increase in expenses was similar to the urban and paratransit services, the additional 200,000 additional revenue vehicle miles decreased the cost per mile.

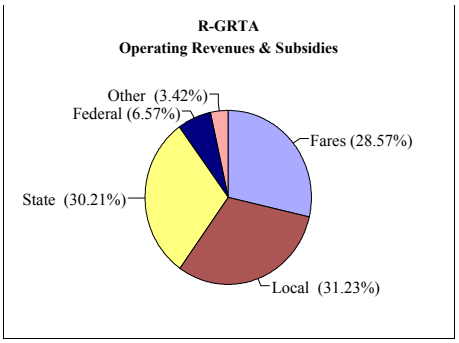
FINANCIAL INFORMATION - R-GRTA - SYSTEM TOTAL

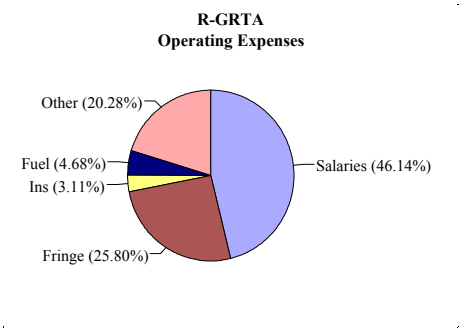
Sources of Total System FY 02-03 Operating Funds

Fares	$15,899,387
Local	$17,376,780
State	$16,811,134
Federal	$3,653,356
Other	$1,901,030
Total	$55,641,687

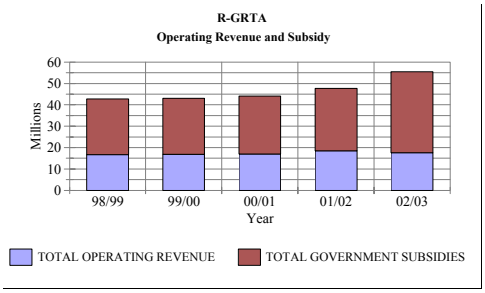
Summary of Total System FY 02-03 Operating Expenses

Salaries	$23,761,951
Fringe	$13,285,515
Ins	$1,602,340
Fuel	$2,408,885
Other	$10,443,181
Total	$51,501,872

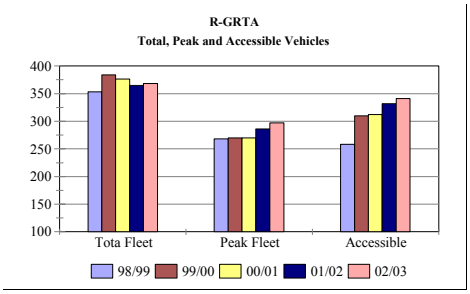




Financial Trend Analysis over the past five years:

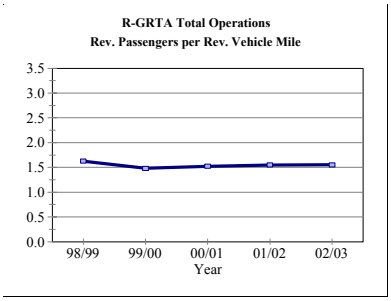


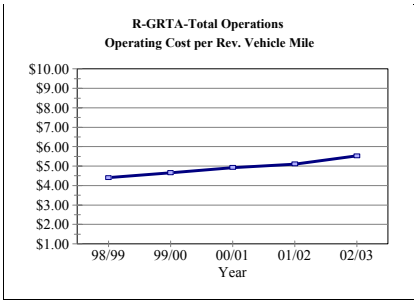
Fleet Characteristics over the past five years:

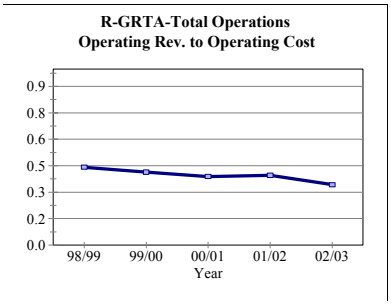


R-GRTA - System Total Operations and Performance Statistics

Operations	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	13,928,894	12,982,726	13,550,542	14,181,634	14,471,622	2.04%	0.96%
Rev. Veh. Miles	8,562,236	8,763,494	8,884,966	9,166,042	9,329,412	1.78%	2.17%
Op. Cost	$37,742,525	$40,872,768	$43,761,356	$46,845,685	$51,501,872	9.94%	8.08%
Op. Rev.	$16,664,399	$16,904,931	$17,026,612	$18,512,127	$17,640,417	-4.71%	1.43%
Rev. Pass/Rev. Mile	1.63	1.48	1.53	1.55	1.55	0.26%	-1.18%
Op. Cost/Rev. Mile	$4.41	$4.66	$4.93	$5.11	$5.52	8.01%	5.79%
Op. Rev./Op. Cost	44.15%	41.36%	38.91%	39.52%	34.25%	-13.32%	-6.15%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

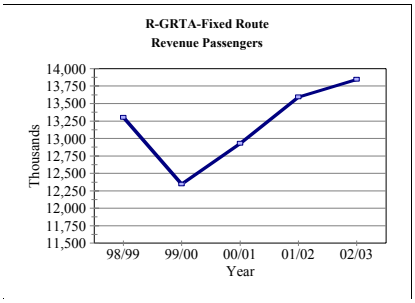


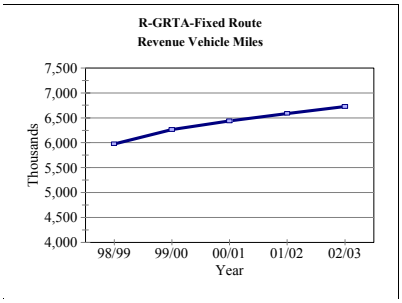


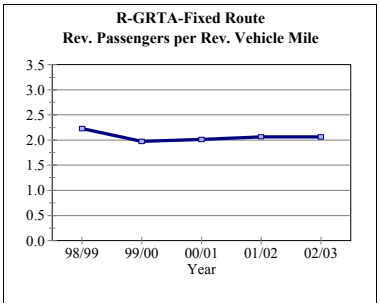


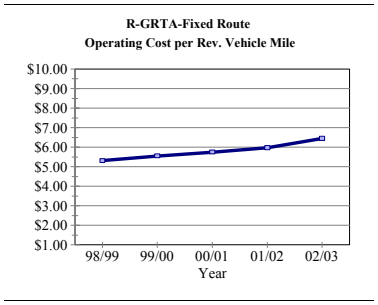
R-GRTA Operating and Performance Statistics by Mode - Fixed Route and Paratransi

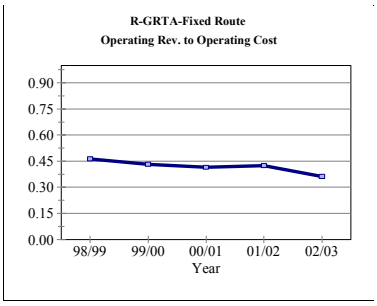
R-GRTA Fixed Route	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	13,300,658	12,346,047	12,929,250	13,592,823	13,845,164	1.86%	1.01%
Rev. Veh. Miles	5,976,742	6,263,742	6,437,302	6,587,919	6,725,957	2.10%	3.00%
Op. Cost	$31,752,667	$34,776,713	$37,022,952	$39,382,086	$43,391,566	10.18%	8.12%
Op. Rev.	$14,692,182	$14,991,100	$15,328,632	$16,700,941	$15,677,741	-6.13%	1.64%
Rev. Pass/Rev. Mile	2.23	1.97	2.01	2.06	2.06	-0.23%	-1.93%
Op Cost/Rev Mile	$5.31	$5.55	$5.75	$5.98	$6.45	7.92%	4.97%
Op. Rev./Op. Cost	46.27%	43.11%	41.40%	42.41%	36.13%	-14.80%	-6.00%



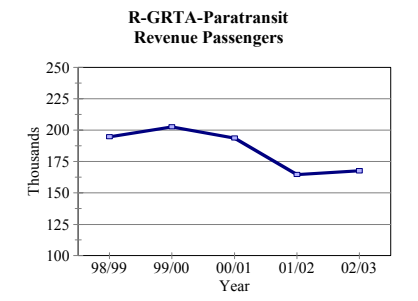


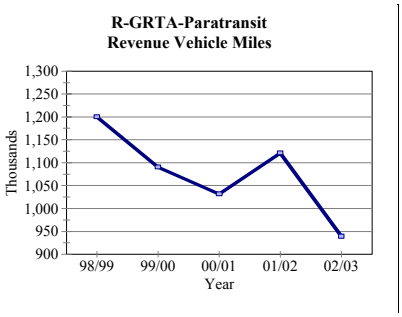


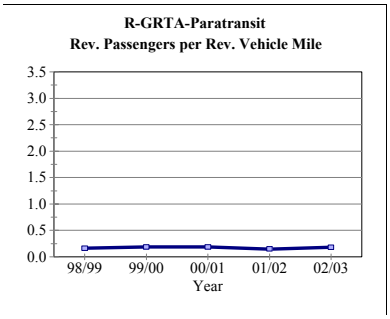


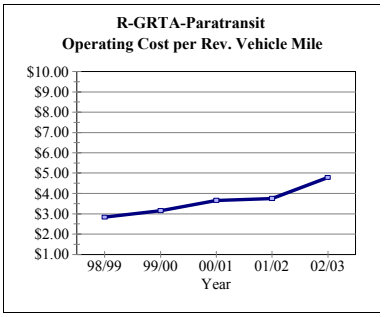


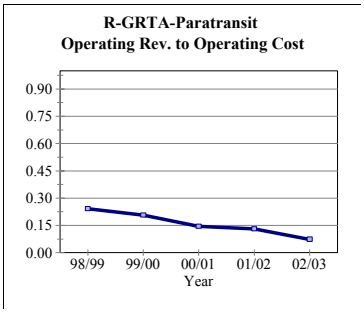
R-GRTA Paratransit	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	194,697	202,531	193,740	164,621	167,632	1.83%	-3.67%
Rev. Veh. Miles	1,200,041	1,090,320	1,031,516	1,121,163	939,273	-16.22%	-5.94%
Op. Cost	$3,401,747	$3,431,558	$3,765,978	$4,205,185	$4,495,890	6.91%	7.22%
Op. Rev.	$820,299	$710,213	$541,922	$545,637	$328,891	-39.72%	-20.43%
Rev. Pass/Rev. Mile	0.16	0.19	0.19	0.15	0.18	21.55%	2.41%
Op.Cost/Pass Mile	$2.83	$3.15	$3.65	$3.75	$4.79	27.62%	13.99%
Op. Rev./Op. Cost	24.11%	20.70%	14.39%	12.98%	7.32%	-43.62%	-25.79%





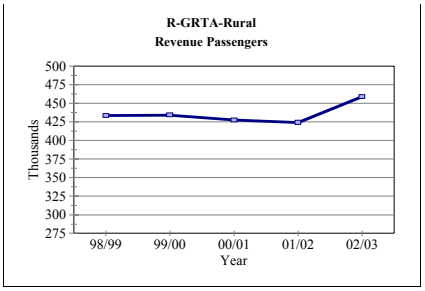


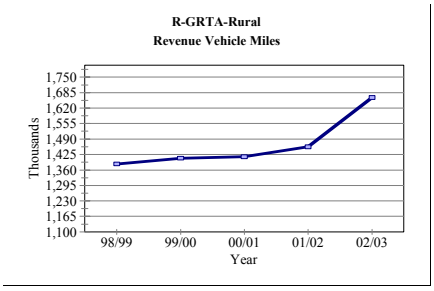


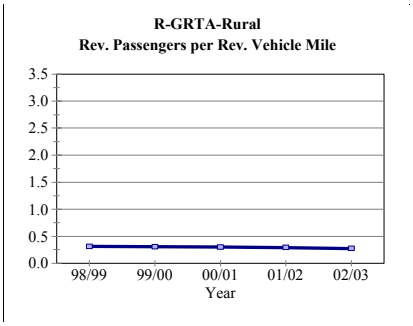


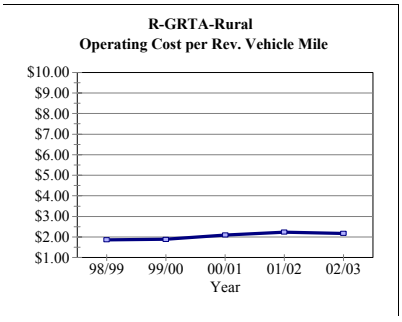
R-GRTA - Operating and Performance Statistics by Mode - Rural

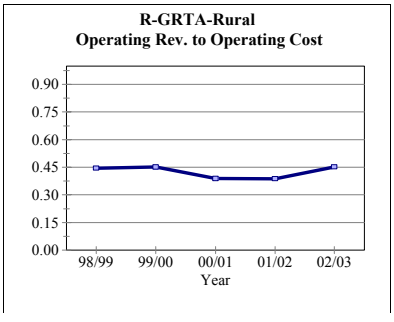
R-GRTA Rural	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	433,539	434,148	427,552	424,190	458,826	8.17%	1.43%
Rev. Veh. Miles	1,385,453	1,409,432	1,416,148	1,456,960	1,664,182	14.22%	4.69%
Op. Cost	$2,588,111	$2,664,497	$2,972,426	$3,258,414	$3,614,416	10.93%	8.71%
Op. Rev.	$1,151,918	$1,203,618	$1,156,058	$1,265,549	$1,633,785	29.10%	9.13%
Rev. Pass/Rev. Mile	0.31	0.31	0.30	0.29	0.28	-5.30%	-3.12%
Op. Cost/Pass Mile	$1.87	$1.89	$2.10	$2.24	$2.17	-2.89%	3.84%
Op. Rev./Op. Cost	44.51%	45.17%	38.89%	38.84%	45.20%	16.38%	0.39%



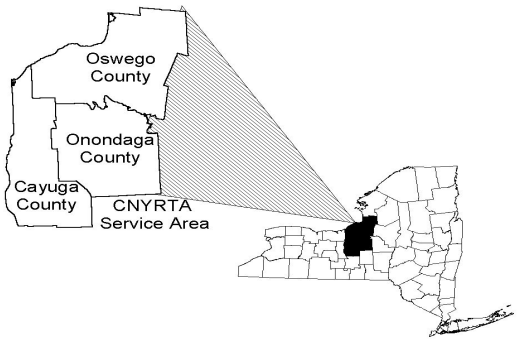








CENTRAL NEW YORK REGIONAL TRANSPORTATION AUTHORITY
PO Box 820
200 Cortland Avenue
Syracuse, NY 13205-0820
(315) 442-3300
Web Site: www.centro.org



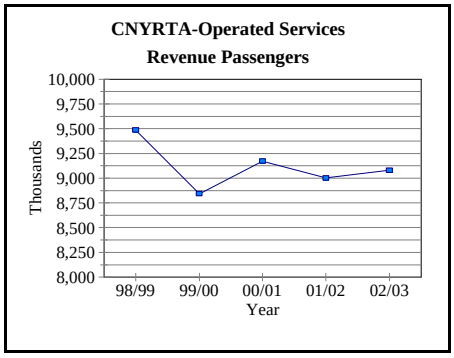
Assembly Districts - 111,115,119-124, 128,and 129
State Legislative Districts - 48, 49, 50 and 54

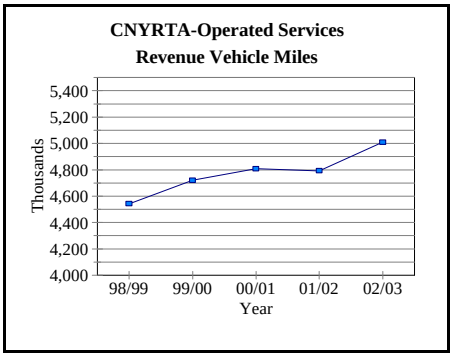
Base Fare: $1.00
Last Increase: $0.25 in 2/1995

The Central New York Regional Transportation Authority (CNYRTA) provides urban/suburban fixed route, ADA paratransit, and rural services in Onondaga, Cayuga, and Oswego Counties. CNYRTA operates the following additional services: intercity fixed route and subscription services among points in the three counties; the William F. Walsh Regional Transportation Center in Syracuse (serving urban, regional, and intercity bus systems as well as Amtrak); and a subsidiary corporation which manages various parking facilities in the City of Syracuse.

Ridership over the last five years, SFY 98-99 through SFY 02-03, decreased by an annualized 1.09 percent, but increased by 0.9 percent from SFY 01-02 to SFY 02-03. The fixed-route urban system, which accounts for approximately 90percent of all system rides, remained relatively constant, declining by 0.8 percent over the five-year period, with a very slight drop (-0.1percent) in SFY 02-03. However, the Authority has positioned itself for future ridership growth by re-instituting certain fixed route services that had been cut in the mid 1990's.

Ridership decreased significantly (nearly 31 percent) on Call-A-Bus, the complementary paratransit service during SFY 02-03. Call-A-Bus served just over 103,000 ADA eligible passengers, a decrease of nearly 46,000 annual riders from the previous fiscal year. Call-a-Bus service has been combined with the newly established Mobility Management Center to more efficiently direct riders to more efficient means to meet their needs. This was primarily the introduction of grant-





CNYRTA FY 02-03 Characteristics	Admin & Fixed Facility	Fixed Route Motor Bus	Paratransit Service	Rural Service	Total*
Revenue Passengers		8,209,685	103,099	766,668	9,079,452
Number of Vehicles		163	17	30	210
Number of Employees		320	31	49	400
Revenue Vehicle Miles		3,365,815	577,824	1,066,489	5,010,128
Revenue Vehicle Hours		285,454	51,207	66,356	403,017
Total Operating Revenue	155,294	6,723,667	201,269	717,427	7,797,657
Total Operating Expense	684,951	26,751,681	2,623,079	4,254,900	34,314,611
Operating Expense /Rev. Vehicle Mile		7.95	4.54	3.99	6.85
Operating Expense / Rev. Vehicle Hour		93.72	51.23	64.12	85.14
Rev. Passengers / Rev. Vehicle Mile		2.44	0.18	0.72	1.81
Rev. Passengers / Rev. Vehicle Hour		28.76	2.01	11.55	22.53
Total Operating Revenue / Op. Expense		0.25	0.08	0.17	0.23
Operating Expense / Revenue Passenge		3.26	25.44	5.55	3.78
Total Op. Revenue / Revenue Passenge		0.82	1.95	0.94	0.86

funded Job Access and Reverse Commute paratransit services provided by the Mobility Management Center.

The regional (rural) services, operated in Oswego and Cayuga Counties, continued a trend of fluctuating ridership during both the five-year period and in SFY 02-03. The total Oswego and Cayuga ridership decreased by about 4percent per year during the five-year period, but increased by 20.7 percent from SFY 2001-02 to SFY 2002-03. The surge in the Oswego ridership was, in part, a recapturing of ridership lost due to the impact of construction projects in the City of Oswego

The 3.5percent increase in revenue vehicle miles on the Call-A-Bus paratransit service in the past year was much less than previous years due to the changes in the system. The annualized increase over the five year period from SFY 97-98 was 13.5 percent.

CNYRTA's systemwide service levels, measured by revenue miles of service, increased at an annualized rate of 2.5 percent over the five-year period beginning in 98-99, while the 2002-03 annual increase was 4.5 percent over the previous fiscal year**.** The partial restoration of services that were eliminated during the financial crisis in the mid-1990's is the driving force in the increase of both ridership and revenue miles operated.

During FY 2002-03 CNYRTA operated a total fleet of 210 buses, of which 91 percent were fully ADA compliant. During 02-03 CNYRTA continued its program to expand the CNG fueled portion of its fleet, building on what was already the largest alternative-fueled operation in upstate New York.

In FY 2002-03 the overall costs of operating the system increased by 8.5 percent over the five year period. The overall cost of employee salaries and wages was held generally constant, increasing only marginally by 1.8 percent. The overall rise was driven by the cost of fringe benefits which increased by 14.1 percent from the previous year.

Total system operating revenues decreased by almost 5 percent from the 2001-02 levels, with the urban fixed route and paratransit services showing declines in ridership and farebox, but the rural services showing increases in both areas.

In FY 2002-03 the system's ratio of operating revenues to operating expenses, a measure of service economy, was 22.7 percent. This represented a significant decrease from the prior year's ratio of 28.6 percent. This decline is a result of the increased operating costs, compounded by the drop in operating revenues.

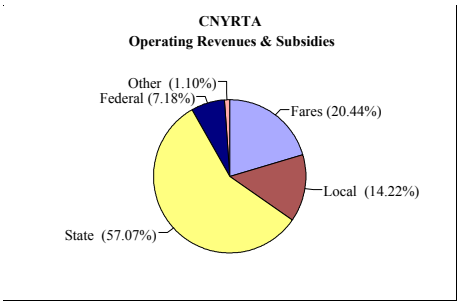
The systemwide operating cost per revenue vehicle mile, a measure of service efficiency, increased by 14.6 percent to $6.71per mile in 2002-03 from the $5.86 per mile in 2001-02. On an annualized basis the cost per revenue mile increased nearly 6 percent.

CNYRTA passengers per mile, a measure of service effectiveness, decreased by 3.53 percent from FY 01-02 to FY 02-03, and by approximately the same amount over the five year period starting in FY 98-99.

Financial Information (System Wide) - CNYRTA

Sources of Total System FY 02-03 Operating Funds (*)

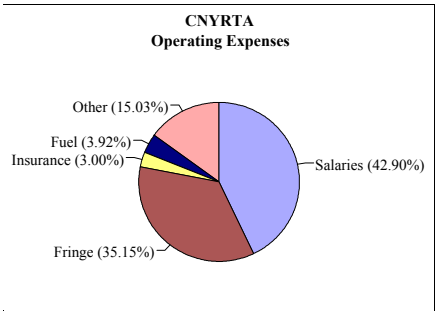
Fares	$7,400,800
Local	$5,146,568
State	$20,659,874
Federal	$2,598,104
Other	$396,857
Total	$36,202,203



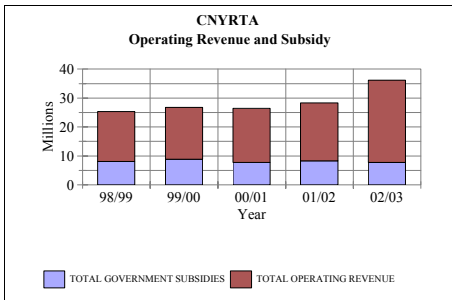
* Includes facility and administration costs and revenues.

Summary of Total System FY 02-03 Operating Expenses (*)

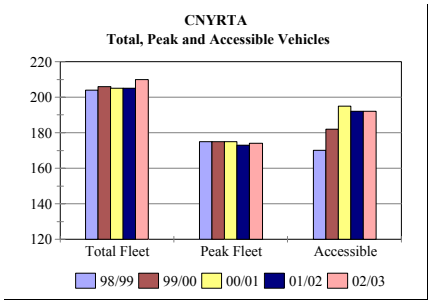
Salaries	$14,722,052
Fringe	$12,060,042
Insurance	$1,029,644
Fuel	$1,346,582
Other	$5,156,291
Total	$34,314,611



Financial Trend Analysis over the past five years:

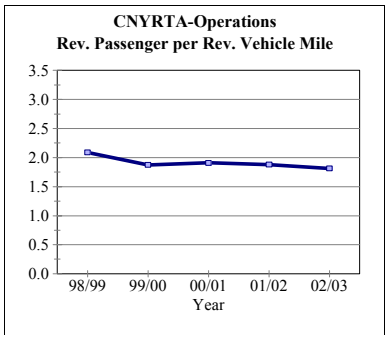


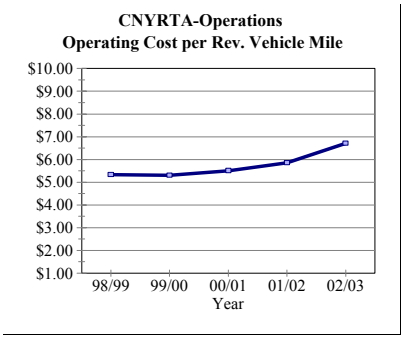
Fleet Characteristics over the past five years

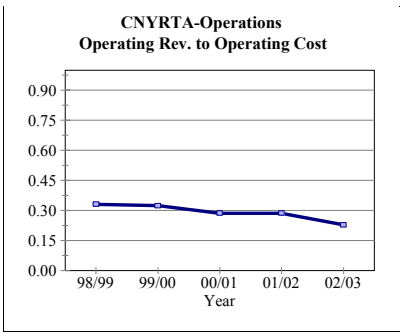


CNYRTA - System Total Transit Services - Operations and Performance Statistics

	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	9,485,922	8,842,262	9,171,366	9,002,443	9,079,452	0.86%	-1.09%
Rev. Veh. Miles	4,542,629	4,720,947	4,807,677	4,792,174	5,010,128	4.55%	2.48%
Op. Cost	$24,235,796	$25,033,624	$26,470,958	$28,070,184	$33,629,660	19.81%	8.53%
Op. Rev.	$8,025,511	$8,093,621	$7,591,811	$8,043,869	$7,642,363	-4.99%	-1.22%
Rev. Pass/Rev. Mile	2.09	1.87	1.91	1.88	1.81	-3.53%	-3.48%
Op. Cost/Rev. Mile	$5.34	$5.30	$5.51	$5.86	$6.71	14.59%	5.91%
Op. Rev./Op. Cost	33.11%	32.33%	28.68%	28.66%	22.73%	-20.70%	-8.98%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

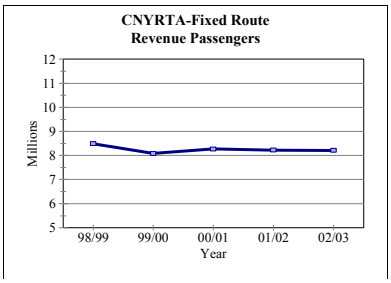


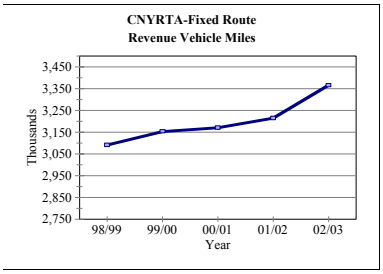


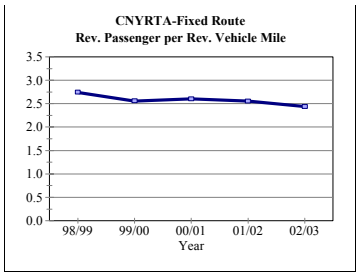


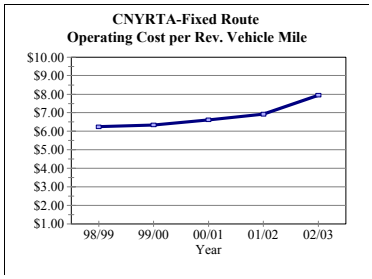
CNYRTA- Operating and Performance Statistics by Mode - Fixed Route and Paratransit

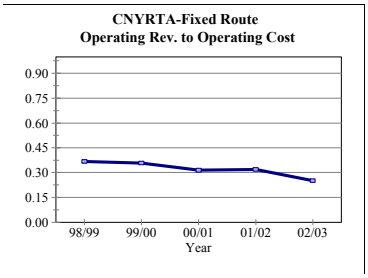
CNYRTA CENTRO	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	8,486,805	8,077,792	8,264,244	8,218,350	8,209,685	-0.11%	-0.83%
Rev. Veh. Miles	3,091,156	3,153,801	3,170,600	3,214,780	3,365,815	4.70%	2.15%
Op. Cost	$19,282,103	$19,962,687	$20,961,725	$22,222,788	$26,751,681	20.38%	8.53%
Op. Rev.	$7,069,479	$7,124,535	$6,591,550	$7,077,882	$6,723,667	-5.00%	-1.25%
Rev. Pass/Rev. Mile	2.75	2.56	2.61	2.56	2.44	-4.59%	-2.91%
Op Cost/Rev Mile	$6.24	$6.33	$6.61	$6.91	$7.95	14.98%	6.24%
Op. Rev./Op. Cost	36.66%	35.69%	31.45%	31.85%	25.13%	-21.09%	-9.01%



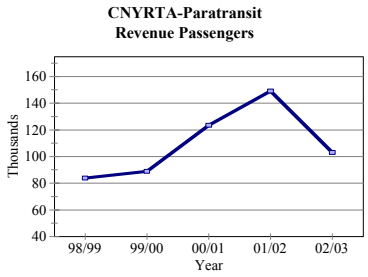


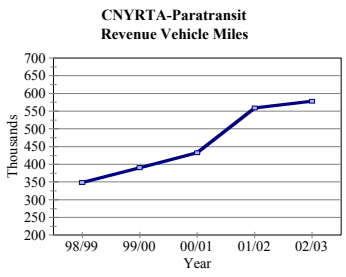


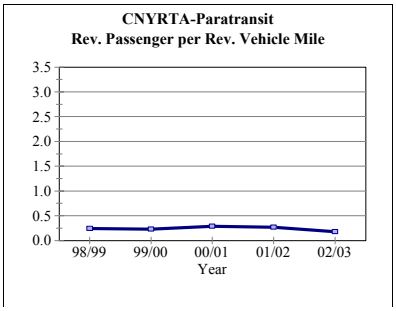


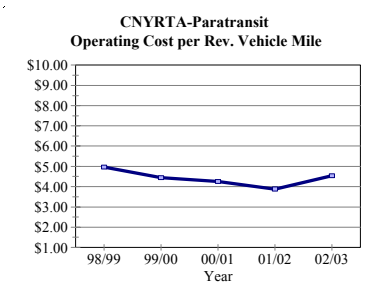


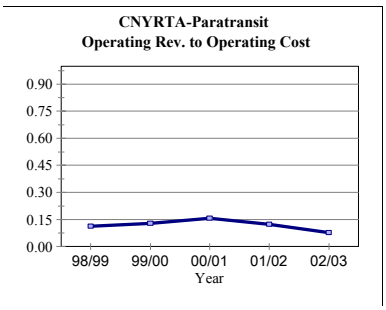
Call-A-Bus Paratransit	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	83,748	88,828	123,395	149,097	103,099	-30.85%	5.33%
Rev. Veh. Miles	348,255	390,275	432,369	558,463	577,824	3.47%	13.49%
Op. Cost	$1,726,620	$1,734,536	$1,839,890	$2,168,806	$2,623,079	20.95%	11.02%
Op. Rev.	$195,170	$221,875	$287,077	$265,021	$201,269	-24.06%	0.77%
Rev. Pass/Rev. Mile	0.24	0.23	0.29	0.27	0.18	-33.17%	-7.19%
Op.Cost/Rev Mile	$4.96	$4.44	$4.26	$3.88	$4.54	16.89%	-2.18%
Op. Rev./Op. Cost	11.30%	12.79%	15.60%	12.22%	7.67%	-37.21%	-9.23%





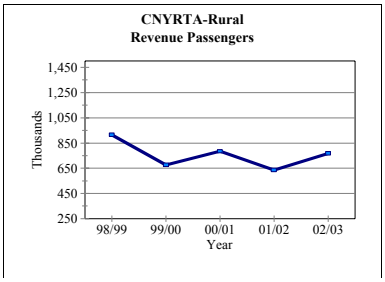


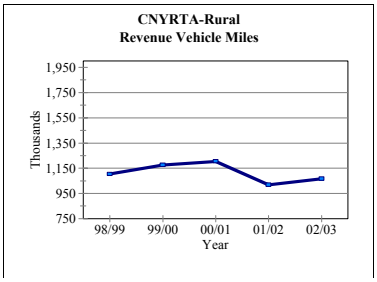


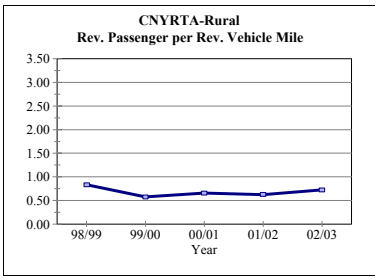


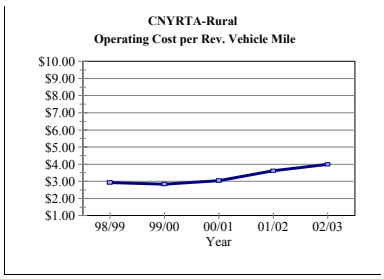
CNYRTA - Operating and Performance Statistics by Mode - Rural

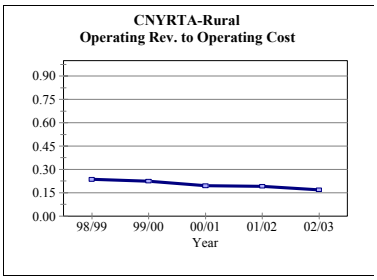
CNYRTA Rural	98/99	99/00	00/01	01/02	02/03	% Change 01 to 02	Annualized % Change
Rev. Passengers	915,369	675,642	783,727	634,996	766,668	20.74%	-4.34%
Rev. Veh. Miles	1,103,218	1,176,871	1,204,708	1,018,931	1,066,489	4.67%	-0.84%
Op. Cost	$3,227,073	$3,336,401	$3,669,343	$3,678,590	$4,254,900	15.67%	7.16%
Op. Rev.	$760,862	$747,211	$713,184	$700,966	$717,427	2.35%	-1.46%
Rev. Pass/Rev. Mile	0.83	0.57	0.65	0.62	0.72	15.35%	-3.52%
Op. Cost/Pass Mile	$2.93	$2.83	$3.05	$3.61	$3.99	10.51%	8.07%
Op. Rev./Op. Cost	23.58%	22.40%	19.44%	19.06%	16.86%	-11.51%	-8.04%



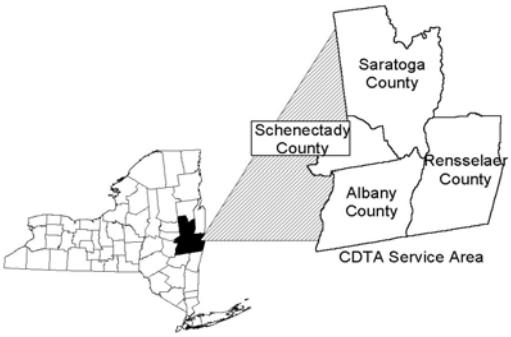








CAPITAL DISTRICT
TRANSPORTATION AUTHORITY
110 Watervliet Avenue
Albany, NY 12206
(518) 482-1125
Web Site: www.cdta.org



State Legislative Districts:
Senate: 42 - 44
Assembly: 102 - 108

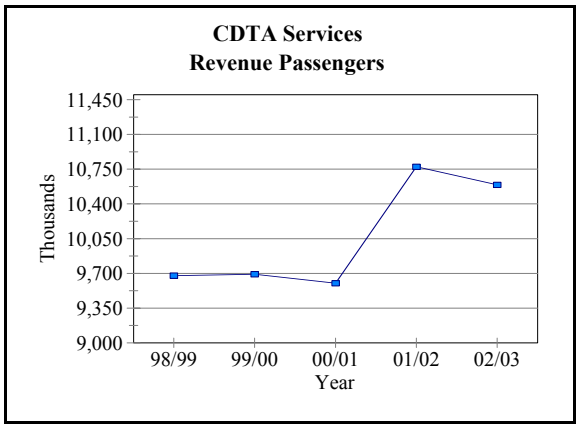
Base Fare: $1.00
Last Increase: $0.25 on 4/1/95

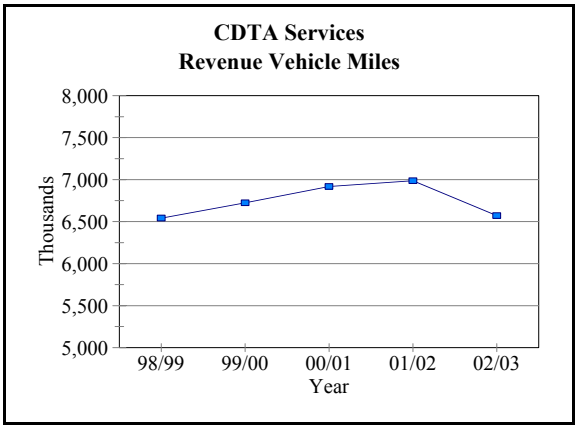
The Capital District Transportation Authority (CDTA) was created by the New York State Legislature in 1967 to serve a regional transportation district encompassing Albany, Schenectady, Rensselaer, and Saratoga Counties. CDTA operates fixed route bus, demand-responsive complementary paratransit, shuttle van, and school transportation contract services.

CDTA's systemwide STOA-eligible ridership decreased 1.7 percent (182,710 passengers) from FY 2001/02 to FY 2002/03. This one year decrease was driven, in large part, by the lack of bus drivers to provide all of the scheduled fixed route service. In contrast, CDTA's paratransit system, STAR, showed a 6.5 percent increase in ridership in FY 2002/03, due to increased demand for service.

Over the five year period, from FY 1998/99 to FY 2002/03, systemwide ridership increased from 9.7 million to 10.6 million in FY 2002/03, for an annualized increase of nearly 2.3 percent. Most of the five year increase was driven by a large one year increase in FY 2001/02, to a level of nearly 10.8 million, due to agreements to provide service to several area colleges.

Systemwide service, as measured by revenue vehicle miles of service, decreased almost 6 percent from FY 2001/02 to FY 2002/03. Fixed route bus service accounted for all of the decrease, as it dropped 7.8 percent from FY 2001/02. As noted earlier, service was curtailed due to a shortage of bus drivers. Systemwide





CDTA FY 02-03 Characteristics	Fixed Route Motor Bus	Paratransit Service	Total
Revenue Passengers	10,489,910	100,728	10,590,638
Number of Vehicles	260	32	292
Number of Employees	514	64	578
Revenue Vehicle Miles	5,795,100	776,491	6,571,591
Revenue Vehicle Hours	403,637	65,355	468,992
Total Operating Revenue	13,512,166	300,000	13,812,166
Total Operating Expense	39,422,656	4,443,156	43,865,812
Operating Expense /Rev. Vehicle Mile	6.80	5.72	6.68
Operating Expense / Rev. Vehicle Hour	97.67	67.98	93.53
Rev. Passengers / Rev. Vehicle Mile	1.81	0.13	1.61
Rev. Passengers / Rev. Vehicle Hour	25.99	1.54	22.58
Total Operating Revenue / Op. Expense	0.34	0.07	0.31
Operating Expense / Revenue Passenger	3.76	44.11	4.14
Total Op. Revenue / Revenue Passenger	1.29	2.98	1.30

transit service in FY 2002/03 dropped back to the FY 1998/99 level of approximately 6.5 million revenue vehicle miles. In contrast, STAR service increased a significant 11 percent in FY 2002/03 over FY 2001/02 to help meet a growing demand.

CDTA has added new services, funded with grants from the federal Job Access and Reverse Commute (JARC) program and the New York State's Temporary Assistance to Needy Families (TANF) program. These services, implemented in the four County region to meet welfare transportation needs, include: expanded hours of operation; shuttle runs and reverse commuter trips; a transit pass program which provides 24 hour 7 day a week access to CDTA supported services; and, a guaranteed ride and safety net brokerage. Recently, CDTA has restructured some services to eliminate underused and unproductive routes. CDTA continues to look for new funds to continue operation of these special services in the future.

In FY1998/99, CDTA implemented ACCESS Transit, a subsidiary, which brokers medicaid transportation for some surrounding counties for a fixed price. ACCESS Transit provides a system where people requiring non-emergency transportation for medical trips (under Medicaid) call one central phone number to arrange trips. ACCESS Transit then arranges transportation for the client, bundles trips for efficiency, and reimburses transportation providers for the services rendered. In FY2002/03, ACCESS Transit successfully brokered nearly 430,000 trips.

In FY 2002/03 CDTA continued replacement of its overaged paratransit vans and purchased shuttle buses for new services. CDTA also completed installation of bike racks, which were well received by the public, on the majority of their buses.

In 2002, CDTA's Board approved an $8.5 million award for a fleet-wide mobile data communication system for its buses which will help improve fleet operations, driver safety, and customer service. The project will take several years to complete all phases. CDTA will also be replacing their fare collection system in FY 2003/04, at an estimated cost of nearly $4 million.

The Rensselaer Intermodal Station, a $54 million, 80,000 square foot facility owned and operated by CDTA, was opened in September 2002 after several years of construction. In addition, CDTA is continuing its efforts to complete the renovation of the Saratoga Springs Amtrak Station.

CDTA, in collaboration with local planning and transportation agencies, is involved in a land use and transportation concepts study along a major regional corridor (NY 5) between the cities of Albany and Schenectady. Bus Rapid Transit (BRT) has emerged as a service concept considered for the corridor. BRT incorporates frequent service, formal transfer stations, priority treatment (including signal preemption and dedicated transit lanes), off-board fare transactions, real time electronic arrival information and connecting feeder services.

The design study of the BRT alternative is planned to be completed in 2004, or soon thereafter. In addition to BRT, CDTA remains an active partner with NYSDOT and other state and local agencies in traffic signal improvements and transit priority projects along major area highway corridors.

System economy, as measured by an operating revenue to operating cost ratio, on CDTA's fixed route bus operations, decreased more than 14 percent from FY 2001/02 (39.9 percent) to FY 2002/03 (34.3 percent).

This recent drop in system economy can be attributed to several factors:

- Operating costs increasing by more than 12 percent, from $35.2 million to $39.4 million. This increase occurred due to a 5.5% increase in total personnel (salary, wages, fringe) costs, the majority of which was the result of a 3.5 percent contractual increase in salary;

- Non-personnel expenses increased due to higher costs associated with materials and parts, as the bus fleet was no longer under warranty. Casualty and liability, and to a lesser degree, other materials and supplies, showed expense growth. Non-personnel expenses also increased due to the one-time payout of $500,000 for an insurance claim in FY 2002/03;

- Operating revenue declined 3.8 percent in FY 2002/03 over FY 2001/02. This was principally due to the loss of revenue passengers associated with the decline of service. The loss in regular route revenue has been somewhat offset by CDTA's ability to increase income through contract services (i.e. college shuttles). In addition, CDTA lost more than $450,000 in revenue when Albany County withdrew from the ACCESS Transit brokerage; and,

- Incentives introduced to encourage increased ridership, such as monthly and multi-ride passes, have impacted revenue by discounting the average fare per passenger. CDTA has held the base fare constant at $1.00 since 1995.

In contrast, over the five-year timeframe from FY 1998/99 to FY 2002/03, the fixed route bus operating revenue to expense ratio declined at an annualized rate of 4.5 percent. This resulted from the growth in operating cost (10.3 percent annualized) exceeding growth in operating revenues (5.3 percent annualized) over the five-year period.

CDTA's fixed route bus services experienced a 6.6 percent increase in the ratio of revenue passengers per revenue mile, a measure of service effectiveness, from 1.7 passengers/mile in FY 2001/02 to 1.8 in FY 2002/03. However, this measure has remained fairly constant over the 5 year timeframe, increasing at an annualized rate of 1.2 percent.

STAR, CDTA's complementary paratransit system, showed service effectiveness, as measured by revenue passengers per revenue mile, dropping 4.1 percent in FY2002/03 over the prior year due to an 11 percent increase in service, associated with a 6.5 percent increase in ridership. STAR service effectiveness has remained relatively constant from FY1998/99 to FY 2002/03.

From FY 1999/00 to FY 2000/01, STAR revenue vehicle miles declined a dramatic 23 percent while STOA-eligible passengers simultaneously declined 22 percent (27,671 riders). This resulted from a combination of CDTA applying tighter ADA eligibility criteria and the availability of new fixed route low-floor buses, which accommodate passenger trips that previously required paratransit service.

The efficiency of CDTA's fixed route bus service, as measured by operating cost per revenue vehicle mile, declined significantly (21.5%) due to costs increasing 12 percent from FY 2001/02 to 2002/03, while service decreased 7.8 percent over the same period. Over the five year period beginning in FY1998/99, fixed route bus operating cost per revenue mile rose from $4.81 to $6.80, an annualized change of 9 percent.

STAR's operating cost per revenue mile increased 12 percent ($5.11 to $5.72) from FY 2001/02 to FY 2002/03, as revenue miles increased at half the rate of operating costs. Over the five year period from FY 1998/99 to FY 2002/03, STAR costs per revenue mile increased at a significant annualized rate of 21 percent, attributable to a 13.5 percent annualized increase in STAR expenses corresponding with a 6.2 percent reduction in revenue vehicle miles.

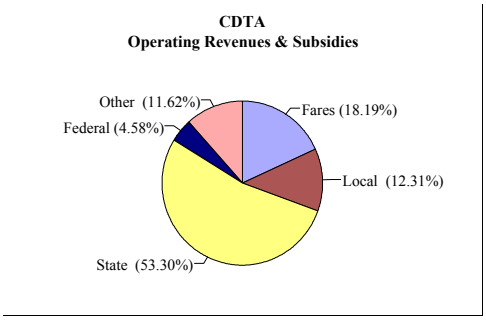
FINANCIAL INFORMATION - CDTA - SYSTEM TOTAL

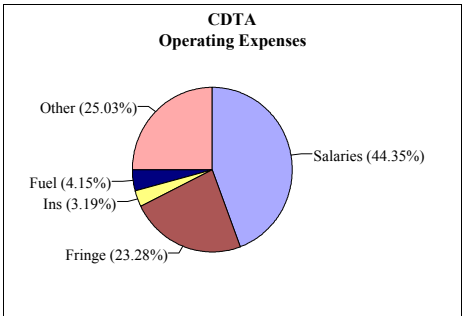
Sources of Total System FY 02-03 Operating Funds

Fares	$8,734,249
Local	$5,909,574
State	$25,587,927
Federal	$2,200,389
Other	$5,578,155
Total	$48,010,294

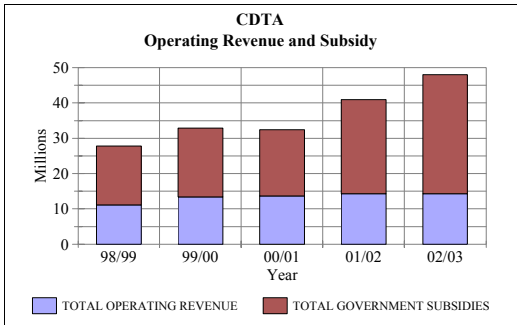
Summary of Total System FY 02-03 Operating Expenses

Salaries	$19,834,807
Fringe	$10,410,664
Ins	$1,428,119
Fuel	$1,854,347
Other	$11,193,861
Total	$44,721,798

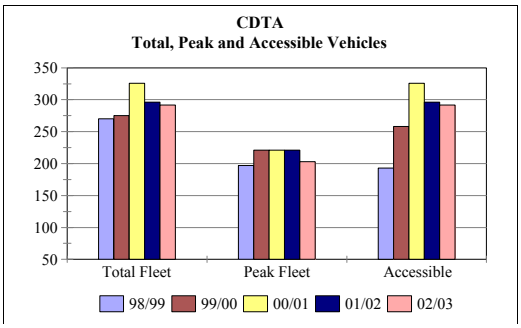




Financial Trend Analysis over the past five years:

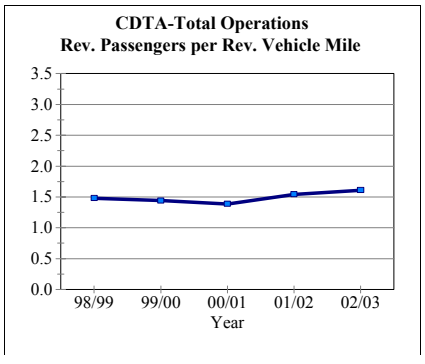


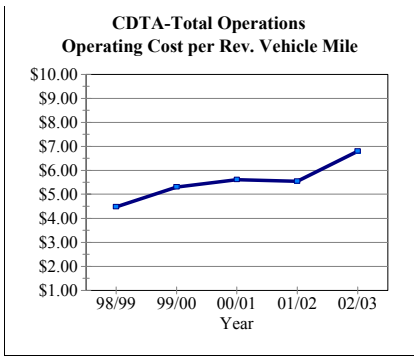
Fleet Characteristics over the past five years:

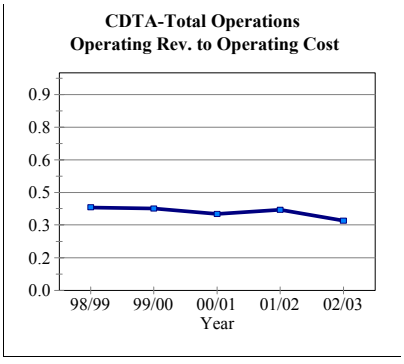


CDTA - System Total Opeartions and Performance Statistics

	98/99	99/00	00/01	01/02	02/03	% Change 01 - 02	Annualized % Change
Rev. Passengers	9,677,072	9,690,761	9,599,226	10,773,348	10,590,638	-1.70%	2.28%
Rev. Veh. Miles	6,541,636	6,722,687	6,918,004	6,986,707	6,571,591	-5.94%	0.11%
Op. Cost	$29,298,228	$35,678,531	$38,808,155	$38,764,238	$44,721,798	15.37%	11.15%
Op. Rev.	$11,164,185	$13,408,107	$13,642,223	$14,347,993	$14,312,404	-0.25%	6.41%
Rev. Pass/Rev. Mile	1.48	1.44	1.39	1.54	1.61	4.51%	2.16%
Op. Cost/Rev. Mile	$4.48	$5.31	$5.61	$5.55	$6.81	22.66%	11.03%
Op. Rev./Op. Cost	38.11%	37.58%	35.15%	37.01%	32.00%	-13.54%	-4.27%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

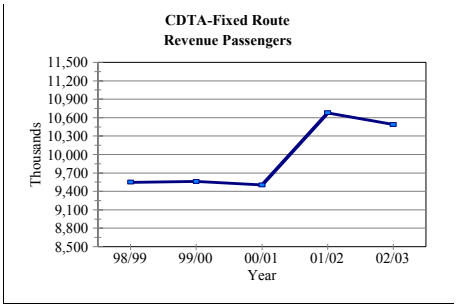


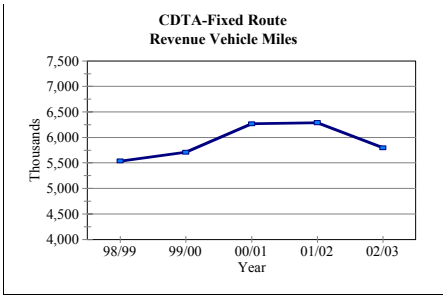


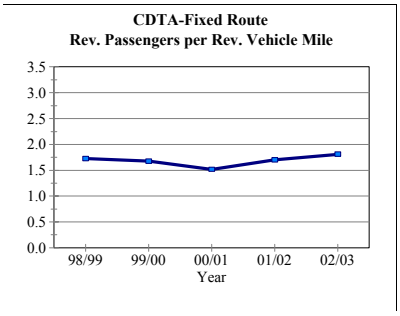


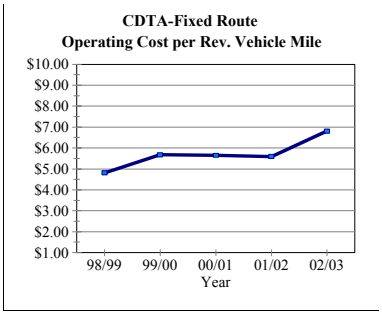
CDTA Operating and Performance Statistics by Mode - Fixed Route and Paratransit

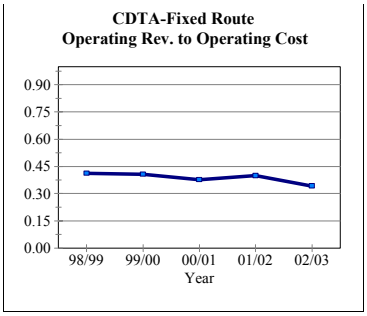
CDTA Fixed Route	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Actual	% Change 01 - 02	Annualized % Change
Rev. Passengers	9,548,673	9,562,265	9,505,172	10,678,740	10,489,910	-1.77%	2.38%
Rev. Veh. Miles	5,538,490	5,707,750	6,268,008	6,287,512	5,795,100	-7.83%	1.14%
Op. Cost	$26,621,949	$32,405,708	$35,407,200	$35,192,674	$39,422,656	12.02%	10.31%
Op. Rev.	$10,972,585	$13,213,107	$13,342,223	$14,047,993	$13,512,166	-3.81%	5.34%
Rev. Pass/Rev. Mile	1.72	1.68	1.52	1.70	1.81	6.58%	1.23%
Op Cost/Rev Mile	$4.81	$5.68	$5.65	$5.60	$6.80	21.54%	9.07%
Op. Rev./Op. Cost	41.22%	40.77%	37.68%	39.92%	34.28%	-14.13%	-4.51%



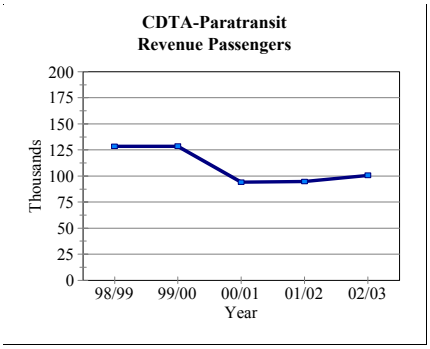


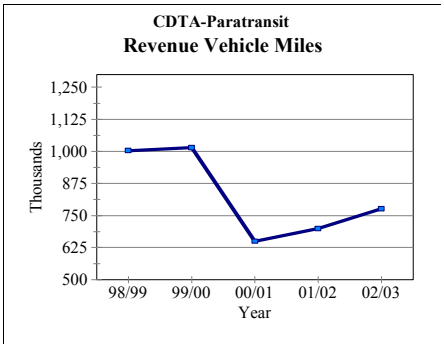


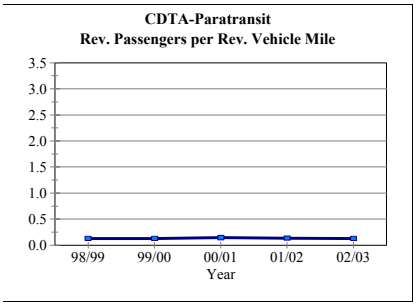


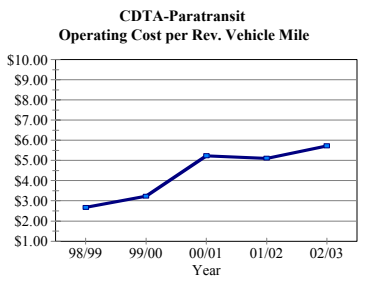


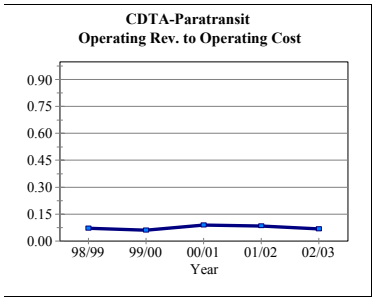
CDTA Paratransit	98/99	99/00	00/01	01/02	02/03	% Change 01 - 02	Annualized % Change
Rev. Passengers	128,399	128,496	94,054	94,608	100,728	6.47%	-5.89%
Rev. Veh. Miles	1,003,146	1,014,937	649,996	699,195	776,491	11.05%	-6.20%
Op. Cost	$2,676,279	$3,272,823	$3,400,955	$3,571,564	$4,443,156	24.40%	13.51%
Op. Rev.	$191,600	$195,000	$300,000	$300,000	$300,000	0.00%	11.86%
Rev. Pass/Rev. Mile	0.13	0.13	0.14	0.14	0.13	-4.13%	0.34%
Op.Cost/Rev. Mile	$2.67	$3.22	$5.23	$5.11	$5.72	12.02%	21.02%
Op. Rev./Op. Cost	7.16%	5.96%	8.82%	8.40%	6.75%	-19.62%	-1.45%





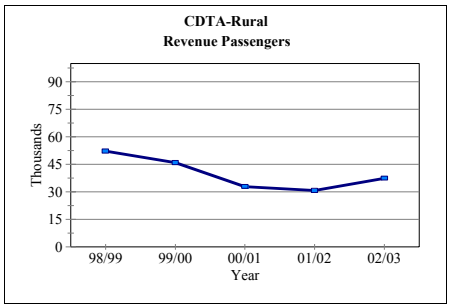


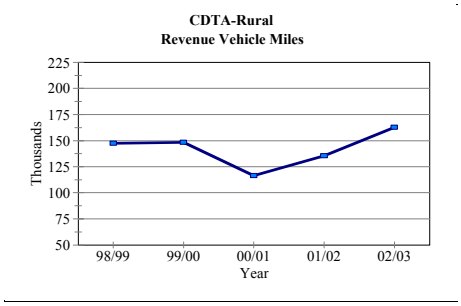


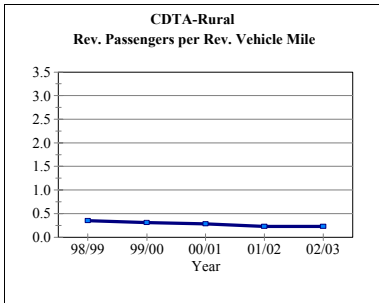


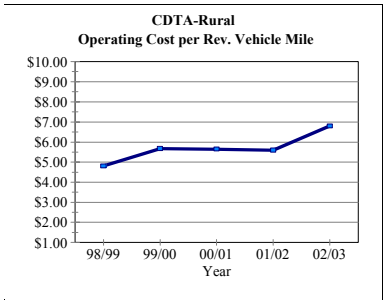
CDTA - Operating and Performance Statistics by Mode - Rural

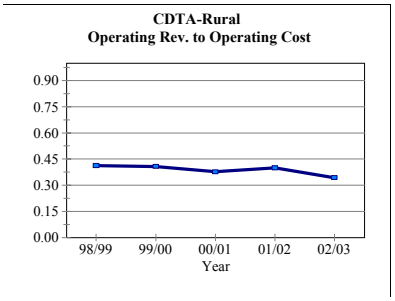
CDTA Rural	98/99	99/00	00/01	01/02	02/03	% Change 01 - 02	Annualized % Change
Rev. Passengers	52,187	45,920	32,946	30,785	37,488	21.77%	-7.94%
Rev. Veh. Miles	147,269	148,360	116,462	135,512	162,782	20.12%	2.54%
Op. Cost	$389,743	$463,548	$367,320	$388,433	$498,614	28.37%	6.35%
Op. Rev.	$44,467	$38,912	$34,114	$30,600	$31,000	1.31%	-8.62%
Rev. Pass/Rev. Mile	0.35	0.31	0.28	0.23	0.23	1.37%	-10.21%
Op. Cost/Rev. Mile	$2.65	$3.12	$3.15	$2.87	$3.06	6.86%	3.72%
Op. Rev./Op. Cost	11.41%	8.39%	9.29%	7.88%	6.22%	-21.08%	-14.08%





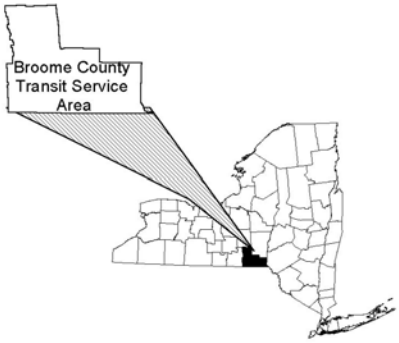






BROOME COUNTY TRANSIT
413 Old Vestal Road
Vestal, NY 13850
(607) 763-4464

State Legislative Districts:
Senate: 51
Assembly: 123 & 124

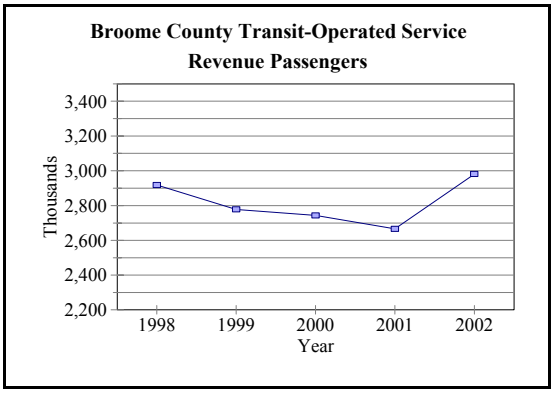


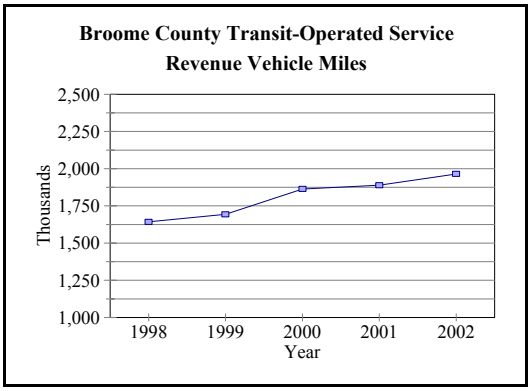
Base Fare: $1.00
Last Increase: $0.50 (off peak) May 2002

Broome County Transit (BC Transit) provides service to a large portion of the County, covering eighty square miles, with concentration on the urbanized cores of the triple cities of Binghamton, Johnson City and Endicott. BC Transit's services extend to Vestal, Westover, Endwell, Union, West Corners, and others.

Over the 5-year period from 1998 to 2002 ridership on the total Broome County system increased by an annualized rate of 0.5 percent. The annualized increase was a result of a one year 11.8 percent growth in ridership from 2001 to 2002 when an additional 300,000 passengers were carried. This increase is a reversal of the previous longer term declines in ridership which resulted from population and employment declines in the service area, particularly in the core area of Binghamton.

Fixed route urban service, which accounts for 97 percent of all BC Transit trips, increased ridership by over 12 percent from 2001 to 2002. BC Transit's rural service continued a three year trend of higher ridership with a 4.6 percent increase from 2001 to 2002, resulting in a 5 year annualized increase of 10.3 percent. Increases are largely attributable to the expansion of services for week night and Saturday fixed-route and paratransit services, and the addition of Sunday service. These increases in services are funded in part by two new funding sources for BC Transit: State-sponsored TANF program funds, and a federal Jobs Access Reverse Commute (JARC) program grant. JARC funding provides increased transportation for low income persons to commute to work. The Broome County Transit paratransit operation, BC Lift, has maintained consistent ridership over the five year period from 1998 to 2002.





BROOME COUNTY TRANSIT 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural Service	Total
Revenue Passengers	2,885,507	64,767	30,288	2,980,562
Number of Vehicles	46	12	8	66
Number of Employees	92	5	10	107
Revenue Vehicle Miles	1,435,201	297,419	231,748	1,964,368
Revenue Vehicle Hours	112,278	26,129	11,220	149,627
Total Operating Revenue	2,128,842	71,653	28,459	2,228,954
Total Operating Expense	6,077,322	902,075	425,386	7,404,783
Operating Expense /Rev. Vehicle Mile	4.23	3.03	1.84	3.77
Operating Expense / Rev. Vehicle Hour	54.13	34.52	37.91	49.49
Rev. Passengers / Rev. Vehicle Mile	2.01	0.22	0.13	1.52
Rev. Passengers / Rev. Vehicle Hour	25.70	2.48	2.70	19.92
Total Operating Revenue / Op. Expense	0.35	0.08	0.07	0.30
Operating Expense / Revenue Passenger	2.11	13.93	14.04	2.48
Total Op. Revenue / Revenue Passenger	0.74	1.11	0.94	0.75

Revenue vehicle miles increased overall by 4 percent in 2002, reflecting the increase in urban fixed route service and rural services in 2001 and 2002. Vehicle miles of service on the paratransit service decreased by 4.7 percent in the last year.

From 2001 to 2002 the significant increases in ridership, combined with the much smaller increase in mileage, resulted in a 7.5 percent overall increase in passengers per mile, a measure of service effectiveness. The decreased mileage on the paratransit service, along with the consistent ridership resulted in a 5 percent increase in the service's effectiveness. The rural service, on the other hand, benefitted from more passengers and constant mileage.

Operating revenues increased by 16.4 percent systemwide. In addition to the higher ridership, the increase is also partly due to the change in fares, whereby full fare passengers no longer receive the off peak fixed-route discount of $0.50 and instead pay the full $1.00 base fare. Operating costs in 2002 increased by 11 percent over 2001, due primarily to wage and non personal services cost increases. The increases in costs were limited to the urban fixed-route system, with the paratransit and rural services showing steady or decreasing overall costs. The systemwide cost recovery ratio (operating revenue to operating costs), a measure of service economy, was 30 percent for 2002, an increase of 4.8 percent from the previous year. Both the rural and paratransit services showed ratios improving by over 20 percent, while the urban increase was 1.5 percent.

The increase in vehicle miles and operating costs in 2002 resulted in an increase of 6.8 percent in cost per vehicle mile, a measure of service efficiency. Increases in the 2002 cost per mile for the urban and paratransit services, 7.3 percent and 5.9 percent respectively, were offset by a 7.9 percent decrease on the rural routes. Over the 5 years from 1998 to 2002 the cost per mile increased by an annualized rate of 2.6 percent. The largest increase over the time period was on the paratransit service which showed an annualized increase of almost 10 percent, from $2.07 per mile to $3.03 per mile. Rural and urban services showed only slight increases over five years.

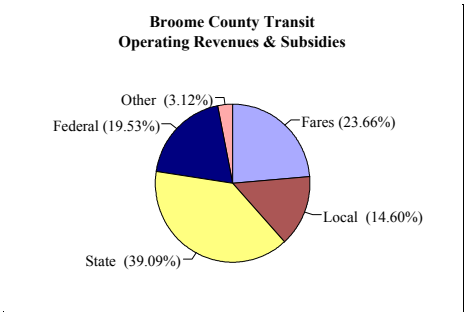
FINANCIAL INFORMATION - BROOME COUNTY TRANSIT - SYSTEM TOTAL

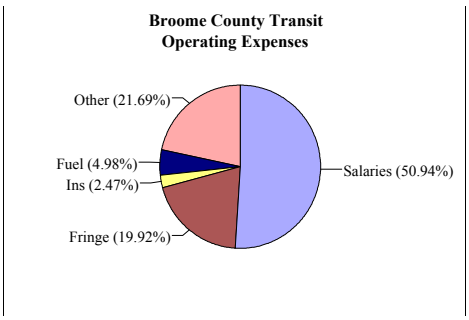
Sources of Total System 2002 Operating Funds

Fares	$1,969,385
Local	$1,215,101
State	$3,253,725
Federal	$1,625,400
Other	$259,569
Total	$8,323,180

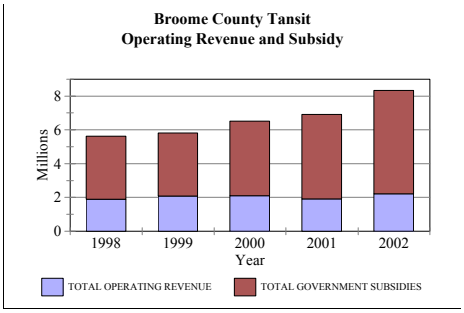
Summary of Total System 2002 Operating Expenses

Salaries	$3,772,266
Fringe	$1,474,846
Ins	$182,854
Fuel	$368,935
Other	$1,605,882
Total	$7,404,783

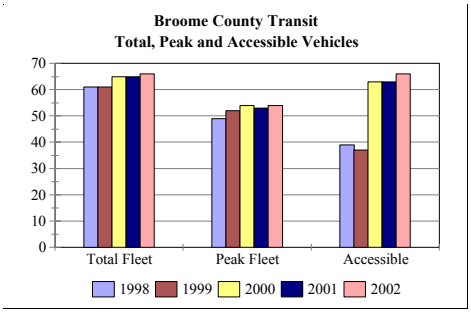




Financial Trend Analysis over the past five years:

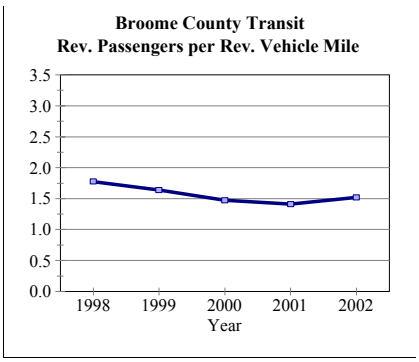


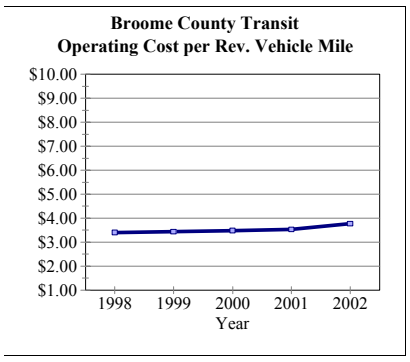
Fleet Characteristics over the past five years:

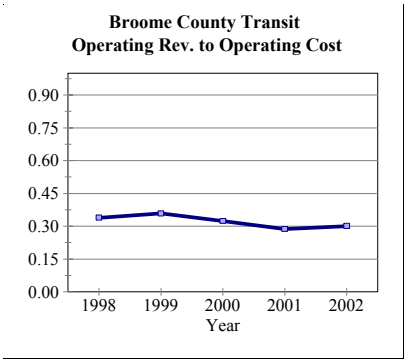


Broome County Transit - System Total Operations and Performance Statistics

Operating Statistics	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	2,917,531	2,777,597	2,742,840	2,665,832	2,980,562	11.81%	0.54%
Rev. Veh. Miles	1,642,557	1,692,672	1,863,237	1,888,740	1,964,368	4.00%	4.57%
Op. Cost	$5,581,356	$5,813,463	$6,486,040	$6,664,020	$7,404,783	11.12%	7.32%
Op. Rev.	$1,891,578	$2,081,644	$2,096,711	$1,914,525	$2,228,954	16.42%	4.19%
Rev. Pass/Rev. Mile	1.78	1.64	1.47	1.41	1.52	7.50%	-3.86%
Op. Cost/Rev. Mile	$3.40	$3.43	$3.48	$3.53	$3.77	6.84%	2.63%
Op. Rev./Op. Cost	33.89%	35.81%	32.33%	28.73%	30.10%	4.78%	-2.92%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

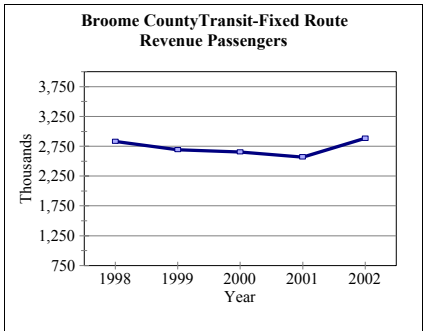


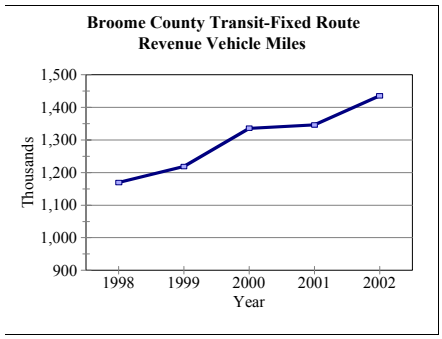


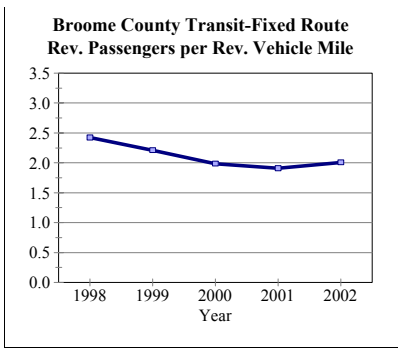


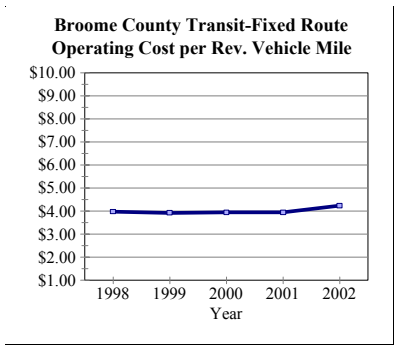
Broome County Transit- Operating and Performance Statistics by Mode - Fixed Route and Paratransit

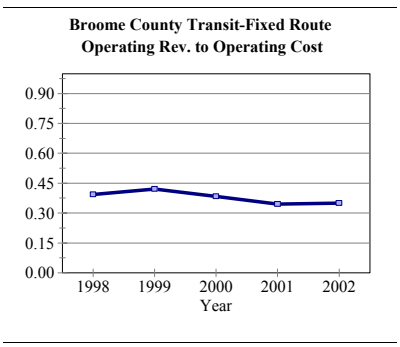
Broome County Transit Fixed Route	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	2,832,102	2,693,319	2,654,899	2,572,153	2,885,507	12.18%	0.47%
Rev. Veh. Miles	1,168,827	1,218,064	1,335,900	1,346,159	1,435,201	6.61%	5.27%
Op. Cost	$4,642,954	$4,776,901	$5,262,089	$5,310,655	$6,077,322	14.44%	6.96%
Op. Rev.	$1,825,875	$2,013,940	$2,018,092	$1,832,258	$2,128,842	16.19%	3.91%
Rev. Pass/Rev. Mile	2.42	2.21	1.99	1.91	2.01	5.22%	-4.56%
Op Cost/Pass Mile	$3.97	$3.92	$3.94	$3.95	$4.23	7.34%	1.61%
Op. Rev./Op. Cost	39.33%	42.16%	38.35%	34.50%	35.03%	1.53%	-2.85%



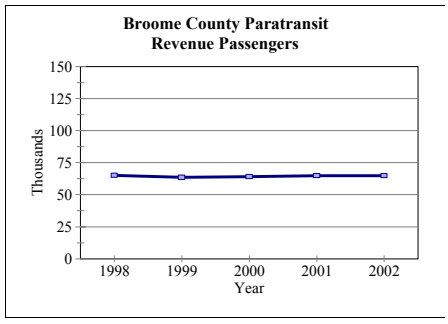


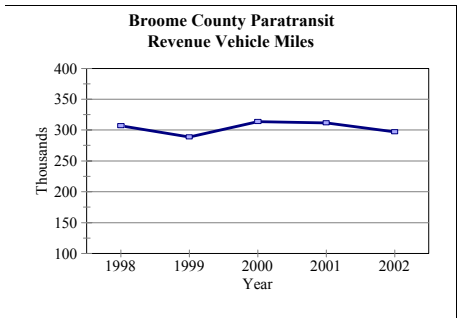


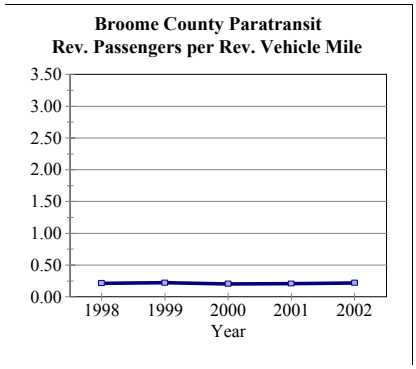


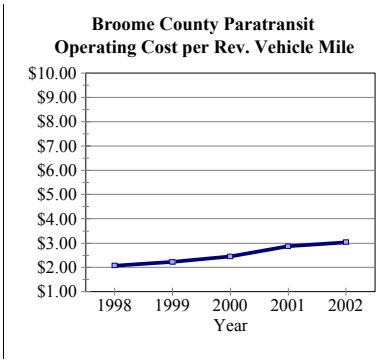


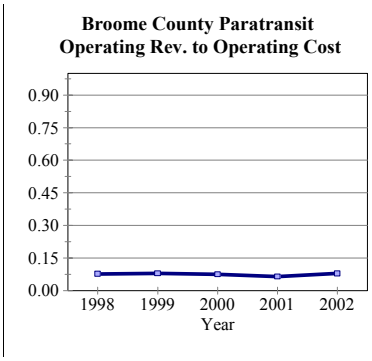
Broome County Transit Paratransit	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	% Change 01-02	Annualized % Change
Rev. Passengers	64,982	63,485	63,985	64,719	64,767	0.07%	-0.08%
Rev. Veh. Miles	307,128	288,910	313,585	312,047	297,419	-4.69%	-0.80%
Op. Cost	$636,597	$641,382	$765,842	$893,988	$902,075	0.90%	9.10%
Op. Rev.	$49,540	$51,130	$57,759	$58,303	$71,653	22.90%	9.67%
Rev. Pass/Rev. Mile	0.21	0.22	0.20	0.21	0.22	5.00%	0.72%
Op.Cost/Pass Mile	$2.07	$2.22	$2.44	$2.86	$3.03	5.87%	9.98%
Op. Rev./Op. Cost	7.78%	7.97%	7.54%	6.52%	7.94%	21.80%	0.51%





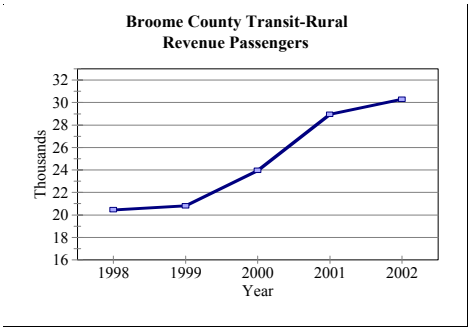


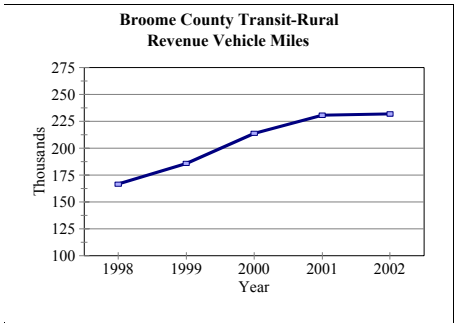


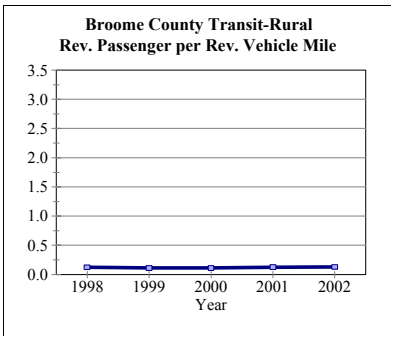


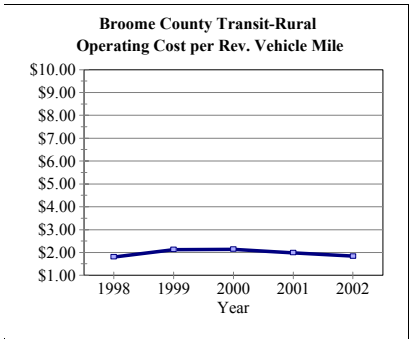
Broome County Transit - Operating and Performance Statistics by Mode - Rural

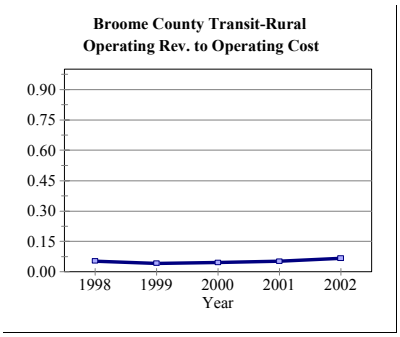
Broome County Transit Rural	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	20,447	20,793	23,956	28,960	30,288	4.59%	10.32%
Rev. Veh. Miles	166,602	185,698	213,752	230,534	231,748	0.53%	8.60%
Op. Cost	$301,805	$395,180	$458,109	$459,377	$425,386	-7.40%	8.96%
Op. Rev.	$16,163	$16,574	$20,860	$23,964	$28,459	18.76%	15.19%
Rev. Pass/Rev. Mile	0.12	0.11	0.11	0.13	0.13	4.04%	1.58%
Op. Cost/Pass Mile	$1.81	$2.13	$2.14	$1.99	$1.84	-7.88%	0.33%
Op. Rev./Op. Cost	5.36%	4.19%	4.55%	5.22%	6.69%	28.25%	5.72%











UTICA TRANSIT AUTHORITY
185 Leland Avenue
Utica, NY 13502
(315) 797-1121
Web site: http://www.borg.com/~myozuta/

State Legislative Districts:
Senate: 47
Assembly: 111, 115, 116

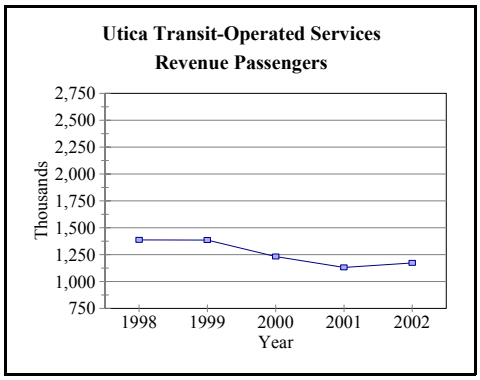
Base Fare: $1.25
Last Increase: January, 2003

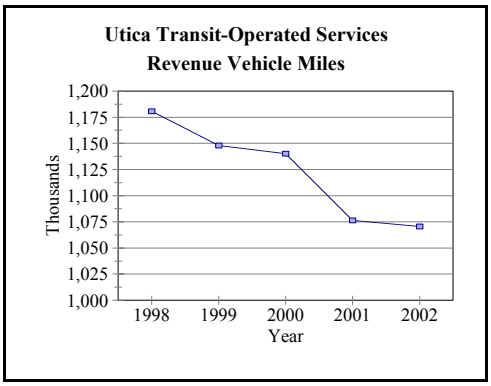
The Utica Transit Authority (UTA), created in 1970, provides fixed route and paratransit service within the City of Utica and the surrounding townships of New Hartford, Kirkland and Whitestown. The UTA is part of a larger collection of transit systems that provide service in the Mohawk Valley Area in Oneida and Herkimer Counties, including Rome VIP Bus, Birnie Bus Tours Inc. and Oneida County Rural Transit.

Several significant actions in 2002 continued to exacerbate UTA's financial problems. UTA is unique among transit authorities in New York State because, unlike the other upstate transportation authorities, it does not have the taxing power needed to raise revenue. In addition, the structure of the authority does not allow for UTA to participate in and benefit from a municipal general budget process. These conditions continue to force UTA to struggle with funding needed to provide the current level of service in the Utica area. The combination of rising costs, a drop in operating revenues, and local funding that has not increased much since the late 1980s, has seriously impacted UTA's financial picture. UTA had to continue to enact a series of Revenue Anticipation Notes (RANs) to provide operating funds until STOA payments are made, and has purchased bonds from Oneida County to pay the local share for capital purchases such as lift replacements and new buses.

UTA continues to operate only the most efficient and basic routes in order to keep costs down. It has very limited funding to dedicate to needed increases in service and has trimmed routes and trips where necessary to maintain a balanced budget. However, UTA continues to run its core routes to the surrounding malls, hospitals and colleges and other places of economic vitality to the area. For many of the residents who ride the bus, this is the only public access to these centers.

The towns of New Hartford and Whitestown have been





UTICA TRANSIT AUTHORITY 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Total
Revenue Passengers	1,149,530	22,625	1,172,155
Number of Vehicles	32	7	39
Number of Employees	68	8	76
Revenue Vehicle Miles	943,026	127,538	1,070,564
Revenue Vehicle Hours	76,984	11,792	88,776
Total Operating Revenue	994,670	28,123	1,022,793
Total Operating Expense	4,250,460	427,430	4,677,890
Operating Expense /Rev. Vehicle Mile	4.51	3.35	4.37
Operating Expense / Rev. Vehicle Hour	55.21	36.25	52.69
Rev. Passengers / Rev. Vehicle Mile	1.22	0.18	1.09
Rev. Passengers / Rev. Vehicle Hour	14.93	1.92	13.20
Total Operating Revenue / Op. Expense	0.23	0.07	0.22
Operating Expense / Revenue Passenger	3.70	18.89	3.99
Total Op. Revenue / Revenue Passenger	0.87	1.24	0.87

the fastest growing areas in terms of commercial development and large chain store openings. Growth of the suburban towns and the service-oriented economy creates a situation where transit has to serve a wider dispersion of residences and employment in the area (and the flexible hours that residents are working in these service jobs).

A mobility management brokerage has been established within UTA and is working to provide Oneida County with a more cost- effective means to address the County's employment and mobility needs. Funding is mainly provided through Jobs Access/Reverse Commute (JARC) and Community Solutions for Transportation (CST) grants. UTA serves as the contractor and works with various agencies and employers within the area to provide the most cost- effective transportation service for the user. These include passes for eligible Social Services clients, and guaranteed ride home services for those riders in need of emergency transportation. The successful route to La Salle Labs in Herkimer County continues to provide Utica- area residents with a reliable and affordable means to work, and provide the employer with a more stable turnover rate.

Oneida County continues to receive Federal capital aid in the form of discretionary funding through Congressional earmarks to improve and upgrade Union Station in Utica. This has allowed the intercity carriers - Birnie Bus Tours, Inc., Greyhound, and Trailways - to continue serve a central location. It has also provided UTA with a focal point in its transfer system which allows for timely intermodal connections including the Amtrak and Adirondack Scenic rail service.

Overall system ridership showed an increase of almost 4 percent in 2002. This increase reversed the ongoing loss in ridership that has spanned the last few years. Some of the past decreases, however, were the result of changes in passenger count methodologies resulting from STOA audits. Most of the one-year increase in ridership was attributed to the fixed route service, but paratransit ridership also increased following the discontinuation of a CST grant which had provided alternatives to the paratransit service for the previous three years.

UTA's overall route mileage has decreased by an annualized rate of 2.4 percent over the five-year period from 1998 through 2002, reflecting its efforts to reduce unproductive routes. Decreases in fixed route miles have also had the effect of keeping paratransit miles, which parallel fixed routes, from increasing significantly.

2002 operating expenses increased overall by 14.5 percent from the previous year, with higher personnel and fringe benefit costs, increased casualty and liability insurance, and the increased cost of borrowing needed to maintain service levels. The one-year change significantly affected the 5 year annualized rate of change, increasing it to 6.5 percent per year.

Cost per mile, a measure of service efficiency, increased 15 percent systemwide from 2001 as a result of the cost increases and decreased miles traveled. The annualized rate of increase of 9 percent from 1998-2002 is significantly over the rate of inflation for the period. The fixed route service reflects similar trends over the one-year and five-year periods. Paratransit service showed a smaller rate of increase over the prior year due to costs rising at a slower rate, and a higher number of revenue vehicle miles than the previous year.

Increasing costs, combined with only modest increases in ridership and a decrease in revenues, continue to have a serious impact on UTA's systemwide recovery ratio. This measure of the economy of the system has declined from almost 30 percent in 1998 to 22 percent in 2002.

Costs for the paratransit service increased in 2002 as both the number of passengers served, the operating cost

and the number of revenue miles all increased. Although the cost of operating the service decreased from 1999 through 2001, the costs incurred in 2002 reflected an increase 8.6 percent from the prior year. Increases in revenues, however, helped to increase the operating ratio, the measure of economy, by almost 8 percent. The ratio of revenue passengers per mile, a measure of service effectiveness, increased slightly in 2002 as passengers increased at a higher rate than miles.

Financial Information (System Wide) - UTICA TRANSIT AUTHORITY

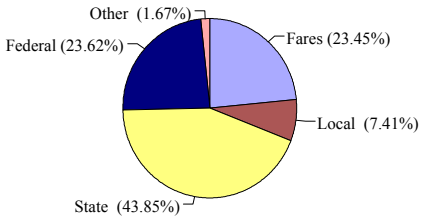
Sources of Total System 2002 Operating Funds

Fares	$954,965
Local	$301,726
State	$1,785,342
Federal	$961,734
Other	$67,828
Total	$4,071,595

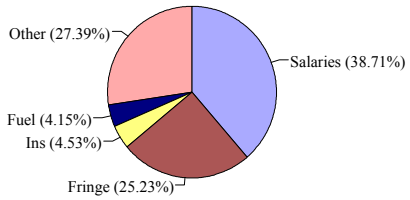
Summary of Total System 2002 Operating Expenses

Salaries	$1,810,681
Fringe	$1,180,447
Ins	$211,688
Fuel	$193,953
Other	$1,281,121
Total	$4,677,890

Utica Transit Authority
Operating Revenues & Subsidies

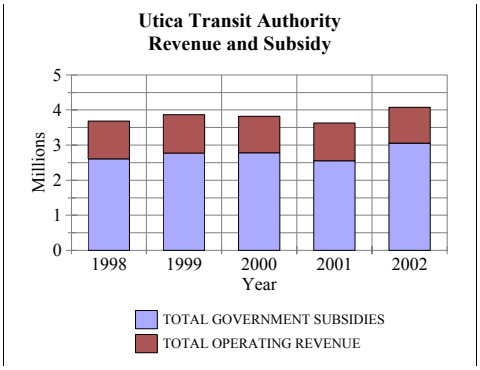


Utica Transit Authority
Operating Expenses



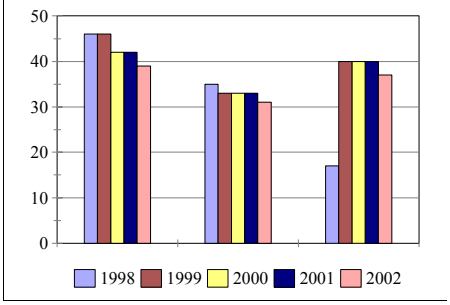
Financial Trend Analysis over the past five years:

Utica Transit Authority
Revenue and Subsidy



Fleet Characteristics over the past five years:

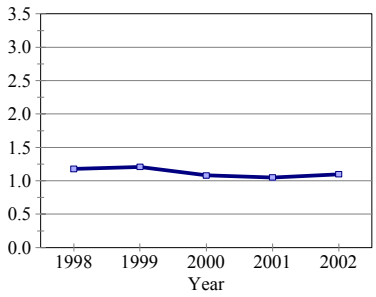
Utica Transit Authority
Total, Peak and Accessible Vehicles



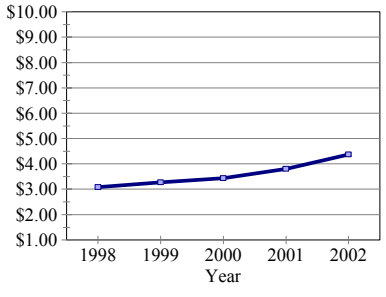
UTICA TRANSIT AUTHORITY Total Operations

Operating Statistics	1998	1999	2000	2001	2002	% Change 01 - 02	Annualized % Change
Rev. Passengers	1,386,610	1,385,049	1,231,368	1,129,227	1,172,155	3.80%	-4.11%
Rev. Veh. Miles	1,180,827	1,147,862	1,140,108	1,076,435	1,070,564	-0.55%	-2.42%
Op. Cost	$3,639,748	$3,757,033	$3,913,918	$4,086,579	$4,677,890	14.47%	6.47%
Op. Rev.	$1,076,128	$1,091,738	$1,040,766	$1,073,836	$1,022,793	-4.75%	-1.26%
Rev. Pass/Rev. Mile	1.17	1.21	1.08	1.05	1.09	4.37%	-1.73%
Op. Cost/Rev. Mile	$3.08	$3.27	$3.43	$3.80	$4.37	15.10%	9.12%
Op. Rev./Op. Cost	29.57%	29.06%	26.59%	26.28%	21.86%	-16.79%	-7.27%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

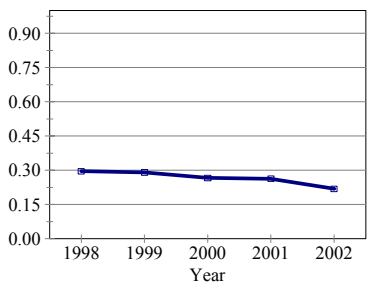
Utica Transit
Rev. Passenger per Rev. Vehicle Mile



Utica Transit
Operating Cost per Rev. Vehicle Mile

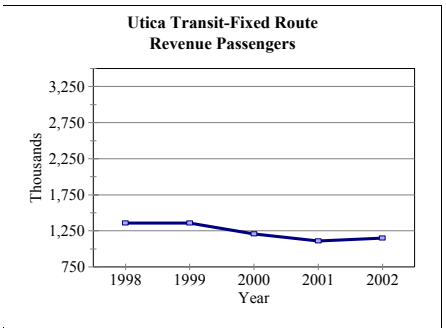


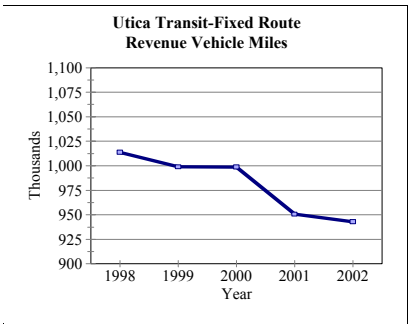
Utica Transit
Operating Rev. to Operating Cost

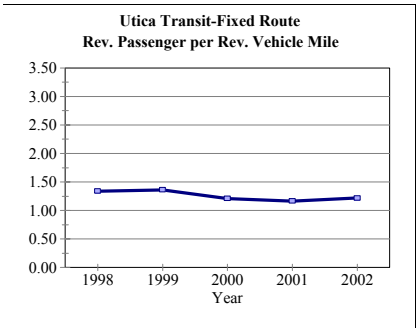


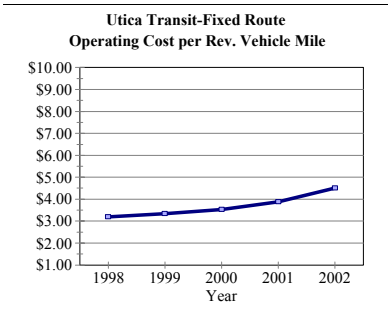
Utica Transit Authority - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

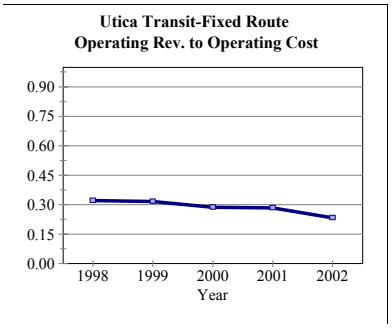
UTA Fixed Route	1998	1999	2000	2001	2002	% Change 01 - 02	Annualized % Change
Rev. Passengers	1,358,727	1,360,064	1,208,134	1,107,933	1,149,530	3.75%	-4.09%
Rev. Veh. Miles	1,013,501	998,940	998,684	950,627	943,026	-0.80%	-1.79%
Op. Cost	$3,240,640	$3,342,272	$3,519,518	$3,693,140	$4,250,460	15.09%	7.02%
Op. Rev.	$1,042,698	$1,059,804	$1,012,166	$1,049,836	$994,670	-5.25%	-1.17%
Rev. Pass/Rev. Mile	1.34	1.36	1.21	1.17	1.22	4.59%	-2.35%
Op Cost/Rev Mile	$3.20	$3.35	$3.52	$3.88	$4.51	16.02%	8.96%
Op. Rev./Op. Cost	32.18%	31.71%	28.76%	28.43%	23.40%	-17.68%	-7.65%



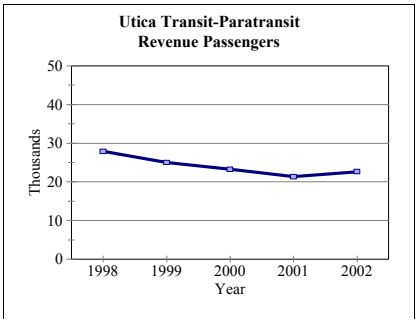


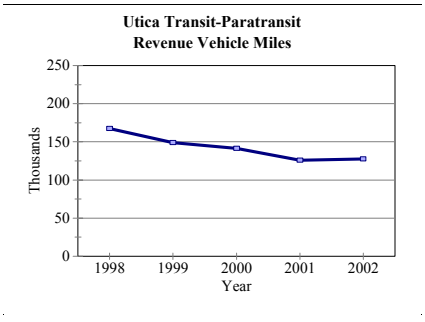


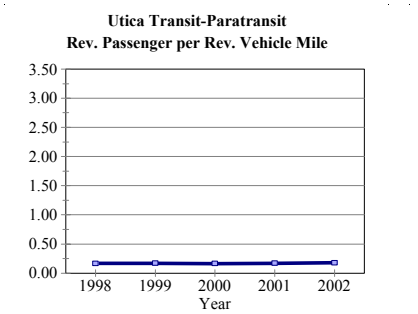


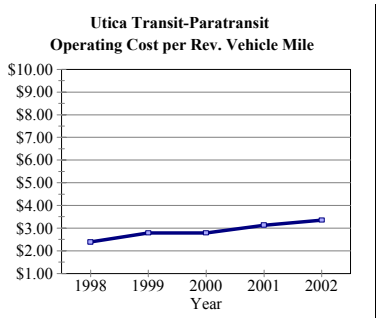


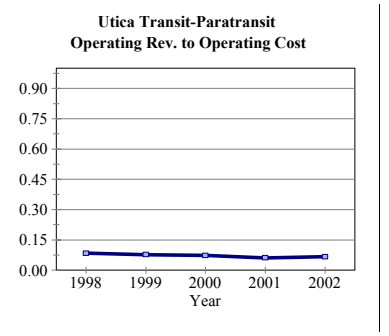
UTA Paratransit	1998	1999	2000	2001	2002	% Change 01 - 02	Annualized % Change
Rev. Passengers	27,883	24,985	23,234	21,294	22,625	6.25%	-5.09%
Rev. Veh. Miles	167,326	148,922	141,424	125,808	127,538	1.38%	-6.56%
Op. Cost	$399,108	$414,761	$394,400	$393,439	$427,430	8.64%	1.73%
Op. Rev.	$33,430	$31,934	$28,600	$24,000	$28,123	17.18%	-4.23%
Rev. Pass/Rev. Mile	0.17	0.17	0.16	0.17	0.18	4.81%	1.58%
Op.Cost/Rev Mile	$2.39	$2.79	$2.79	$3.13	$3.35	7.17%	8.87%
Op. Rev./Op. Cost	8.38%	7.70%	7.25%	6.10%	6.58%	7.86%	-5.86%





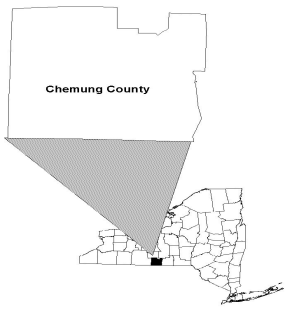






CHEMUNG COUNTY TRANSIT SYSTEM
1201 Clemens Center Parkway
Elmira, NY 14901
(607) 734-5212

State Legislative Districts:
Senate: 52
Assembly: 127



Base Fare: $1.00
Last Increase: $.10 on 4/1/92

Chemung County's public transit system serves a diverse market with the core service area centered on the City of Elmira, the surrounding communities such as Horseheads, and rural portions of the County. CCTS also provides inter-county service to destinations including Corning, Watkins Glen, Ithaca and parts of Tioga County. Chemung County contracts with a private operator, Chemung County Transit System (CCTS), a subsidiary of First Transit.

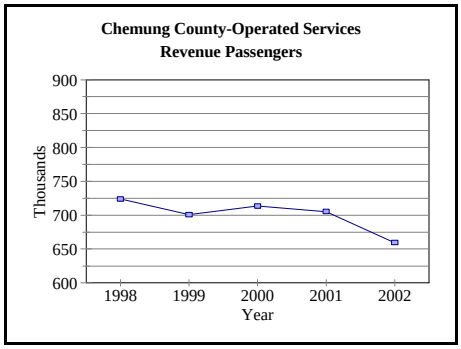
In 2001 and 2002, the Metropolitan Planning Organization for Chemung County (the Elmira-Chemung Transportation Council) conducted a comprehensive system study, including a route analysis. The major objective of the study was to identify route changes and service strategies that better meet the needs of the increasingly dispersed pattern of population and employment that they serve.

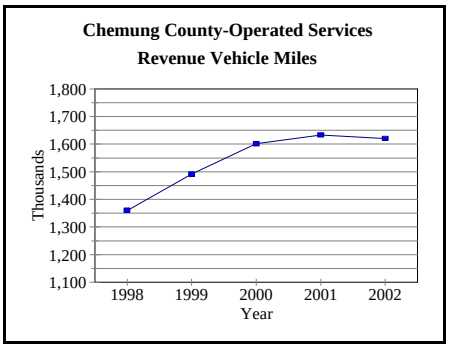
The transit system did not significantly change services during 2002 pending the study recommendations. In anticipation of service changes associated with the route analysis study recommendations, the County is purchasing smaller buses oriented toward more flexible service, and replacing forty-foot buses that have been in service since the late 1980's and early 1990's. In the Fall of 2002 Chemung County issued a Request For Proposals for a private transit operator to provide services for three years, beginning in 2003. First Transit was awarded the contract.

System ridership declined significantly, by 6.5 percent, in 2002, the second year of decreases. This followed a slight increase in 2000. Over the five years from 1998 to 2002, average annual ridership declined by 2.3 percent.

Fixed route ridership, which in 2002 constituted 78 percent of the total system ridership, declined by 8.3 percent during the the last year, and 4 percent over the five-year period from 1998 to 2002. Rural ridership, comprising 12.1 percent of total ridership, remained constant in 2002, but increased almost 8 percent per year for the 1998 to 2002 period.

Overall revenue vehicle miles decreased by almost 1





Chemung County Transit 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural Service	Total
Revenue Passengers	512,898	67,039	79,405	659,342
Number of Vehicles	20	9	10	39
Number of Employees	43	13	9	65
Revenue Vehicle Miles	1,001,204	267,500	351,391	1,620,095
Revenue Vehicle Hours	55,174	17,271	10,518	82,963
Total Operating Revenue	1,193,073	380,400	211,093	1,784,566
Total Operating Expense	3,059,389	975,459	590,225	4,625,073
Operating Expense /Rev. Vehicle Mile	3.06	3.65	1.68	2.85
Operating Expense / Rev. Vehicle Hour	55.45	56.48	56.12	55.75
Rev. Passengers / Rev. Vehicle Mile	0.51	0.25	0.23	0.41
Rev. Passengers / Rev. Vehicle Hour	9.30	3.88	7.55	7.95
Total Operating Revenue / Op. Expense	0.39	0.39	0.36	0.39
Operating Expense / Revenue Passenger	5.96	14.55	7.43	7.01
Total Op. Revenue / Revenue Passenger	2.33	5.67	2.66	2.71

percent in 2002. The five year annualized change, however, showed an average annual growth rate of 4.5 percent, reflecting a slowing of the growth trend in service miles, which had been expanding at an average annual rate of nearly 6 percent prior to 2002.

In addition to urban fixed route transit service, Chemung County Transit also provides complementary paratransit (called STAMP). Over the 5-year period from 1998-2002 STAMP ridership increased by 2.7 percent. Following a significant increase in ridership (18.3 percent) in 2001, ridership leveled off in 2002.

STAMP revenue miles have increased from 1998 to 2002 by 5.7 percent annually, with three years of significant increases followed by two years of 2 percent decreases. The miles of service decreased by 2.4 percent, from 2001 to 2002, while passenger trips remained nearly constant. The revenue miles decrease was a result of more efficient scheduling and coordination of vehicles. The system was also able to reduce the vehicles needed from nine to eight buses.

Rural services operated in Schuyler, Steuben, and Tioga Counties have grown at 7.8 percent over the last five years, while revenue miles of service grew at 9.3 percent. A decline in population in the core service area from 1990 to 2000, along with growth in the more suburban areas of the region and the need for rural services, led to an increase in vehicle miles to serve these market areas. This trend of increasing rural service leveled off beginning in 2001, replaced by a new trend of steady ridership and miles driving the past two years.

The overall system decrease in ridership and miles in the past year has resulted in a decrease in the passengers per mile of 5.8 percent. This continues a five year trend in declining service effectiveness for Chemung County Transit, with an annual average decline of 6.5 percent since 1998. The paratransit service, which had 2.4 percent decrease in revenue vehicle miles in the last year, improved their passenger per mile ratio.

Operating costs from 2001 to 2002 declined by 2.9 percent, the second year of such decreases. The primary reason for this decrease was cost-cutting measures taken by the private operator in order to stay within the contract funding available. As a result of a total cost decrease and a reduction in revenue miles for the 2002 year, cost per mile, as a gauge of service efficiency improved with a 2 percent cost decline. The 2002 increase in efficiency builds on the prior year's improved cost per mile rate.

Operating revenues decreased in 2002, as well as in 2001, due to auxiliary services being separated out of the Chemung County Transit System's operating budget. The operating revenues for the auxiliary services covered nearly 100 percent of operating costs for these services. Even though operating costs declined in 2002, the more significant 13.3 percent decrease in operating revenue resulted in a 10.8 percent decline in service economy, as measured by the operating revenue to operating cost ratio. The most significant factor affecting operating revenues is the County's Medicaid transportation contract which, in 2002 was slightly more than $1 million. Coordination of services using this contract led to a systemwide cover ratio of 39 percent in 2002, which is higher than that in many similar sized systems in the State.

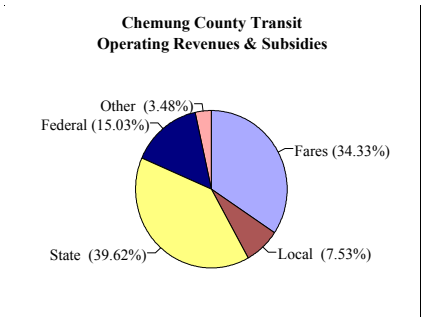
FINANCIAL INFORMATION - SYSTEM TOTAL - CHEMUNG COUNTY TRANSIT

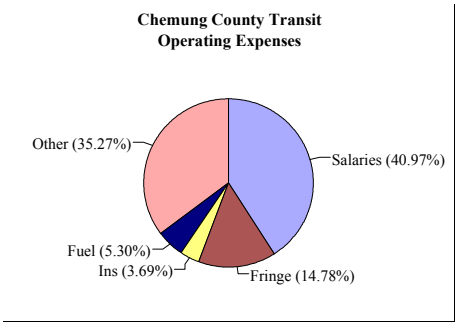
Sources of Total System 2002 Operating Funds

Fares	$1,620,388
Local	$355,579
State	$1,869,668
Federal	$709,535
Other	$164,178
Total	$4,719,348

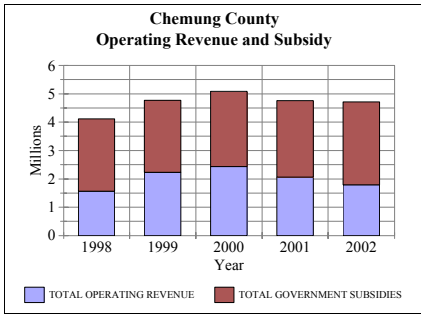
Summary of Total System 2002 Operating Expenses

Salaries	$1,894,954
Fringe	$683,587
Ins	$170,445
Fuel	$244,913
Other	$1,631,174
Total	$4,625,073

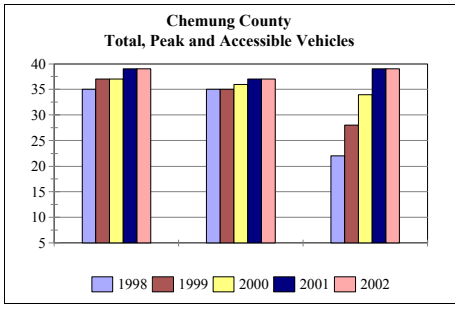




Financial Trend Analysis over the past five years:

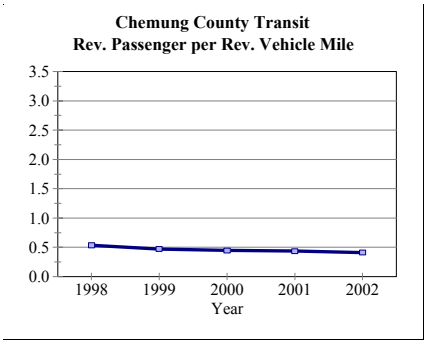


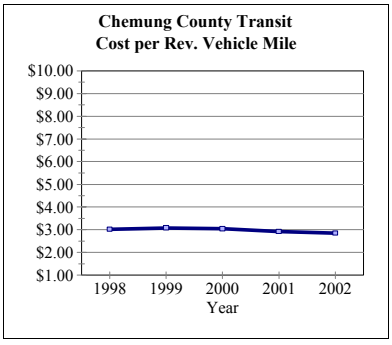
Fleet Characteristics over the past five years:

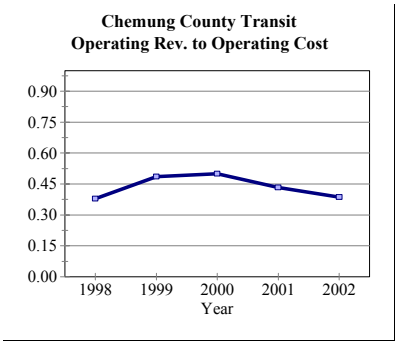


Chemung County Transit: System Total Operating and Performance Statistics

Chemung County Operations	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	724,108	700,661	713,358	705,367	659,342	-6.52%	-2.32%
Rev. Veh. Miles	1,360,441	1,491,257	1,601,204	1,632,686	1,620,095	-0.77%	4.46%
Op. Cost	$4,109,916	$4,596,016	$4,870,949	$4,762,262	$4,625,073	-2.88%	3.00%
Op. Rev.	$1,558,617	$2,230,429	$2,437,113	$2,059,183	$1,784,566	-13.34%	3.44%
Rev. Pass/Rev. Mile	0.53	0.47	0.45	0.43	0.41	-5.80%	-6.49%
Op. Cost/Rev. Mile	$3.02	$3.08	$3.04	$2.92	$2.85	-2.13%	-1.40%
Op. Rev./Op. Cost	37.92%	48.53%	50.03%	43.24%	38.58%	-10.77%	0.43%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

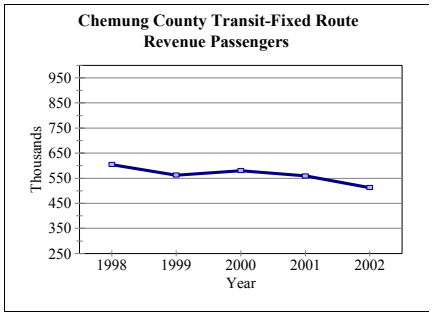


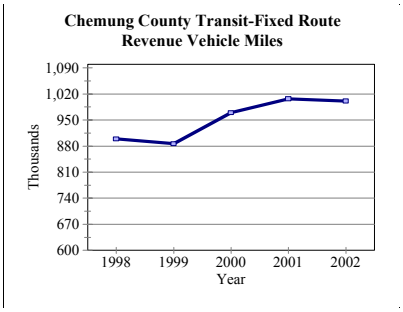


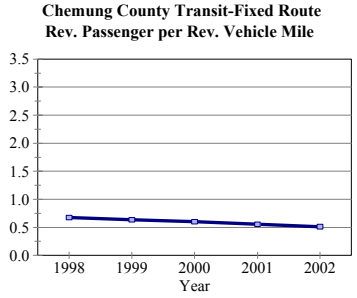


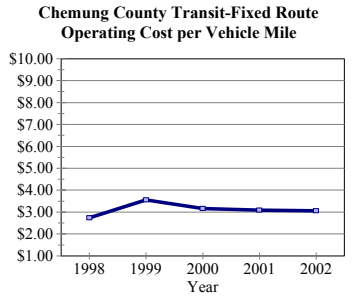
Chemung County Transit- Operating and Performance Statistics by Mode - Fixed Route and Paratransit

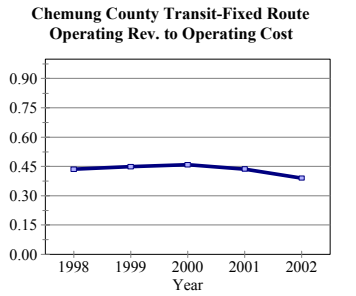
Chemung County Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	605,027	562,580	580,786	559,145	512,898	-8.27%	-4.05%
Rev. Veh. Miles	899,403	886,541	969,989	1,007,146	1,001,204	-0.59%	2.72%
Op. Cost	$2,465,334	$3,145,951	$3,066,623	$3,101,949	$3,059,389	-1.37%	5.55%
Op. Rev.	$1,074,413	$1,411,739	$1,406,197	$1,355,453	$1,193,073	-11.98%	2.65%
Rev. Pass/Rev. Mile	0.67	0.63	0.60	0.56	0.51	-7.73%	-6.58%
Op Cost/Rev Mile	$2.74	$3.55	$3.16	$3.08	$3.06	-0.79%	2.75%
Op. Rev./Op. Cost	43.58%	44.87%	45.85%	43.70%	39.00%	-10.76%	-2.74%



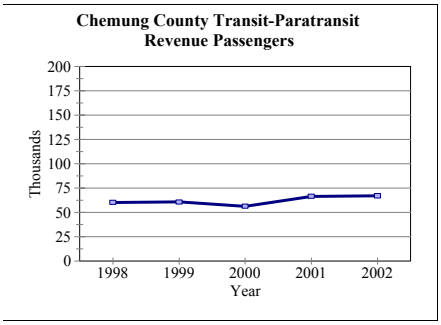


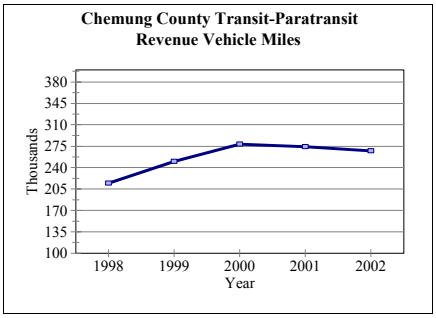


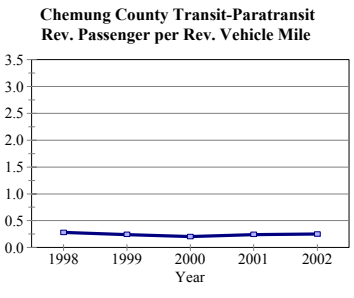


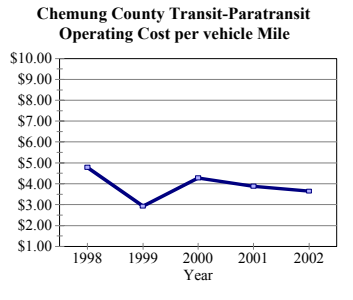


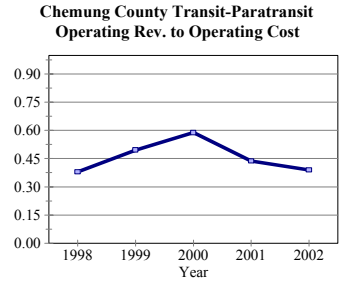
Chemung County Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	60,255	60,679	56,292	66,578	67,039	0.69%	2.70%
Rev. Veh. Miles	214,545	250,417	278,445	274,151	267,500	-2.43%	5.67%
Op. Cost	$1,027,479	$731,219	$1,190,420	$1,063,003	$975,459	-8.24%	-1.29%
Op. Rev.	$389,654	$362,526	$699,881	$464,498	$380,400	-18.11%	-0.60%
Rev. Pass/Rev. Mile	0.28	0.24	0.20	0.24	0.25	3.20%	-2.81%
Op.Cost/Pass Mile	$4.79	$2.92	$4.28	$3.88	$3.65	-5.95%	-6.59%
Op. Rev./Op. Cost	37.92%	49.58%	58.79%	43.70%	39.00%	-10.76%	0.70%





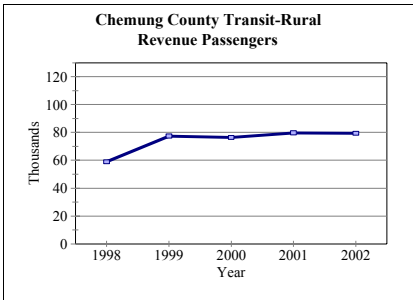


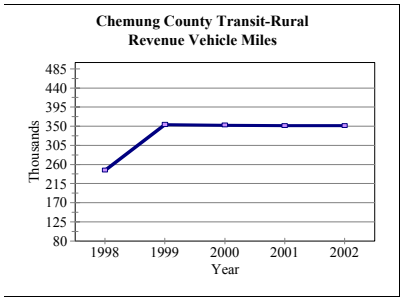


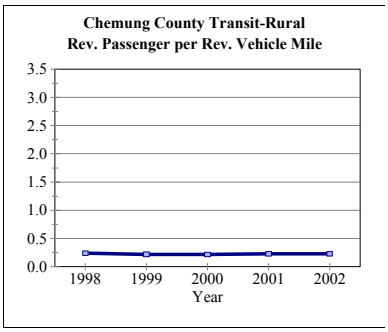


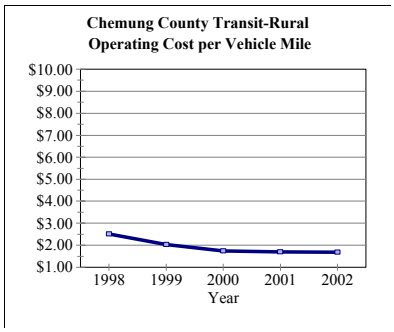
Chemung County Transit - Operating and Performance Statistics by Mode - Rural

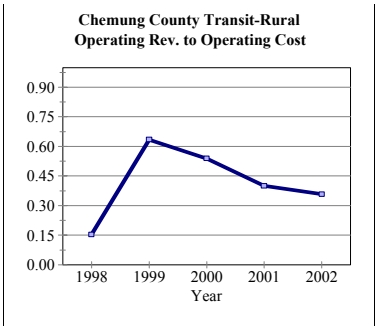
Chemung County Rural	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	% Change 01 to 02	Annualized % Change
Rev. Passengers	58,826	77,402	76,280	79,644	79,405	-0.30%	7.79%
Rev. Veh. Miles	246,493	354,299	352,770	351,389	351,391	0.00%	9.27%
Op. Cost	$617,103	$718,846	$613,906	$597,310	$590,225	-1.19%	-1.11%
Op. Rev.	$94,550	$456,164	$331,035	$239,232	$211,093	-11.76%	22.24%
Rev. Pass/Rev. Mile	0.24	0.22	0.22	0.23	0.23	-0.30%	-1.36%
Op. Cost/Pass Mile	$2.50	$2.03	$1.74	$1.70	$1.68	-1.19%	-9.50%
Op. Rev./Op. Cost	15.32%	63.46%	53.92%	40.05%	35.76%	-10.70%	23.61%











GREATER GLENS FALLS TRANSIT
495 Queensbury Avenue
Queensbury, NY 12804
(518) 792-1086

State Legislative Districts
Senate: 43, 45
Assembly: 100, 109

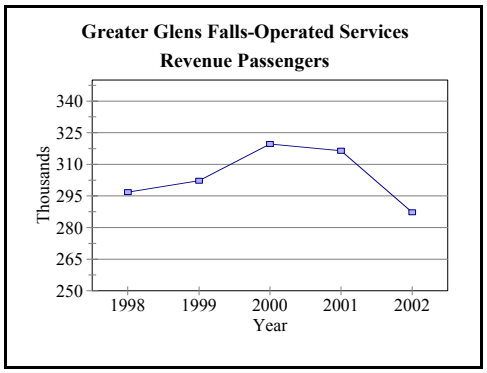
Base Fare: $0.50
Last Increase: No increase since system inception.

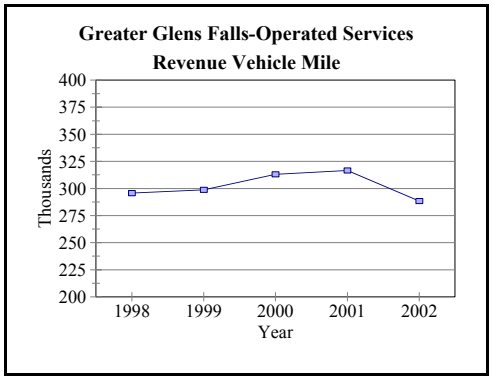
The City of Glens Falls operates Greater Glens Falls Transit (GGFT), established in 1983, to provide fixed route and complementary paratransit bus service. GGFT operates six 30 foot transit buses, six rubber-tired trolleys, and two lift-equipped vans for paratransit service. Fixed route bus service runs year-round, while GGFT's fixed route trolleys operate from Memorial Day through Labor Day, within the Village of Lake George and to the City of Glens Falls. GGFT's current fleet of vehicles is 100 percent accessible under the Americans with Disabilities Act (ADA) regulations.

In 2002, GGFT saw a systemwide decline of 9.2 percent in ridership from 2001. Nearly all of the decline occurred on the fixed route system. This decrease was primarily the result of GGFT discontinuing an experimental service which operated on week nights and weekends throughout 2001. The GGFT system has experienced a slight decline, less than 1 percent annualized, in systemwide ridership over the past 5 years (1998 to 2002). Overall system ridership of 287,230 in 2002 was 9,567 less than the 1998 level.

The GGFT paratransit service, FAME, also experienced a decline in ridership in 2002, losing nearly 12 percent from 2001. However, due to the small number of paratransit riders, the actual ridership declined by only 337 passenger trips. Over the five-year period from 1998-2002, FAME experienced a slight decline in ridership, decreasing at ab average annual rate of less than 1 percent.

Systemwide service, as measured by revenue vehicle miles, decreased nearly 9 percent (more than 28,000 miles) from 2001 to 2002. The majority of the decrease (23,000 revenue miles) was on the fixed route system. The loss was related to the discontinuation of the experimental service at the end of 2001. In 2002, FAME showed a 24.5 percent decline in service (5,500





GREATER GLENS FALLS TRANSIT SYSTEM 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Total
Revenue Passengers	284,257	2,973	287,230
Number of Vehicles	12	2	14
Number of Employees	18	2	20
Revenue Vehicle Miles	271,317	17,117	288,434
Revenue Vehicle Hours	21,258	2,152	23,410
Total Operating Revenue	150,487	3,539	154,026
Total Operating Expense	854,820	76,405	931,225
Operating Expense /Rev. Vehicle Mile	3.15	4.46	3.23
Operating Expense / Rev. Vehicle Hour	40.21	-	39.78
Rev. Passengers / Rev. Vehicle Mile	1.05	0.17	1.00
Rev. Passengers / Rev. Vehicle Hour	13.37	-	12.27
Total Operating Revenue / Op. Expense	0.18	0.05	0.17
Operating Expense / Revenue Passenger	3.01	25.70	3.24
Total Op. Revenue / Revenue Passenger	0.53	1.19	0.54

miles). The decline resulted primarily from the removal of additional complementary paratransit service that was added in 2001 to match the night and weekend service. FAME service now matches the same days and hours as GGFT's fixed route schedule.

GGFT recently procured 2 replacement transit buses, a trolley and a supervisory van. GGFT received discretionary federal funding in 1992 to build a new garage to provide indoor storage for their trolley fleet. In addition, GGFT will be updating major garage components, such as the heating system and bus wash.

In 2001, GGFT initiated a bus to train connection service at Amtrak's Fort Edward station. GGFT provides transit service to the station at regular intervals, as well as providing bus service to train passengers - upon prior notification from Amtrak. During 2002, GGFT provided only a small number of trips from the train station. However, GGFT, in cooperation with area businesses, expects this service to increase as it becomes better known through increased marketing efforts.

In 2002, systemwide operating expenses increased 9.7 percent, or approximately $82,000, over 2001. From 2001 to 2002, salaries increased 6 percent and fringe benefits increased by 33 percent. This increase was due largely to the contractual salary increase and an increase in the number of full-time employees. Fringe benefits increased due to higher health insurance premiums and the additional employees.

Non-personnel costs increased a mere 2.1 percent from 2001 to 2002, due to internal cost savings, offset by higher fuel and lubricant pricing and casualty and liability expenses. The operating cost increase was solely related to the fixed route service. Operating expenses actually declined (2.3 percent) on the paratransit operations from 2001 to 2002, associated with the lower service level provided.

Over the past five years (1998 to 2002), overall costs of operating the GGFT system increased at an annualized rate of 5.1 percent, more than twice the National CPI index for the same period.

In 2002, systemwide operating revenue (passenger and non-user) decreased approximately 19% from 2001. The decrease in revenue was due to the elimination of the experimental night and weekend service that operated in 2001, and the loss of non-user revenue from bus wraps and trolley charters. The base fare on the trolley, like the fixed route bus, is $0.50. However, the one-way trip from to Glens Falls to Lake George -- popular during the summertim is $1.00.

The ratio of total operating revenue to total operating cost, a measure of service economy, was near 17 percent in 2002, decreasing from the 2001 level of 22 percent. This trend resulted from operating expenses increasing at a greater rate than operating revenues due to the factors mentioned above. Over the five-year period from 1998 to 2002, the revenue-to-cost ratio has declined at an annualized rate of approximately 6 percent.

The revenue-to-cost ratio of FAME, as with most paratransit service, is low relative to other transit modes. This indicator declined to its lowest level in 5 years, ranging from 5.3 percent in 1998, to 4.6 percent in 2002 (an annualized decline of 3.2 percent over the period).

Systemwide, operating cost per revenue vehicle mile, a measure of service efficiency, worsened from a 2001 level of $2.68 to a 2002 level of $3.23 per revenue

vehicle mile. Over the five years from 1998 to 2002, this measure change occurred at an annualized rate of 5.7 percent. This is more than twice the CPI annualized rate of increase of 2.5 percent.

For FAME, operating cost per revenue vehicle mile worsened by nearly 30 percent (from $3.45 to $4.46) from 2001 to 2002, due to decreasing vehicle miles in combination with increasing operating costs.

Systemwide, revenue passengers per revenue vehicle mile, a measure of service effectiveness, remained constant from 2001 to 2002 due to the trends in ridership and service mentioned above. This stability is mirrored in the five- year trend which shows service effectiveness remaining constant at the same level (1.0 rev pass/rev mile) in 1998, as in 2002.

However, on FAME, revenue passengers per revenue vehicle mile, improved almost 17 percent from a level of 0.15 rev pass/rev mile in 2001 to 0.17 rev pass/rev mile in 2002. This improvement is due to ridership decreasing at half the rate of revenue vehicle miles in 2002. Across the five year period, passengers per revenue vehicle mile declined only slightly (less than 1 percent annualized), from 1998 to 2002.

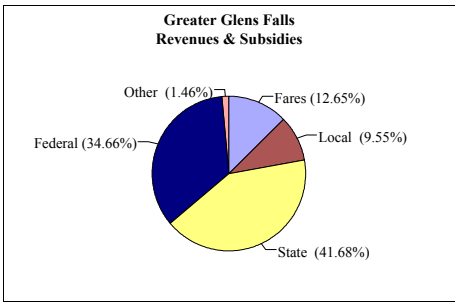
FINANCIAL INFORMATION - GREATER GLENS FALLS TRANSIT- SYSTEM TOTAL

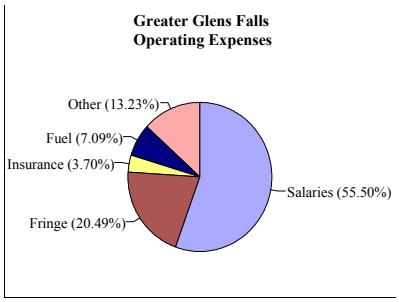
Sources of Total System 2002 Operating Funds

Fares	$138,116
Local	$104,225
State	$454,944
Federal	$378,270
Other	$15,910
Total	$1,091,465

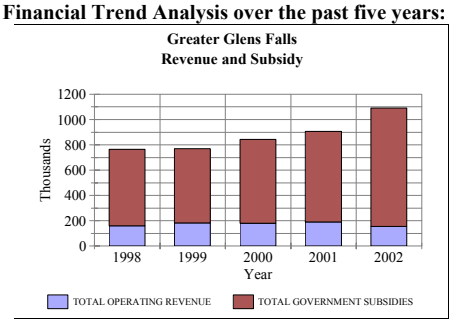
Summary of Total System 2002 Operating Expenses

Salaries	$516,804
Fringe	$190,805
Insurance	$34,442
Fuel	$65,993
Other	$123,181
Total	$931,225

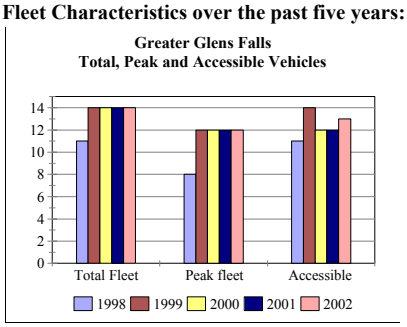




Financial Trend Analysis over the past five years:

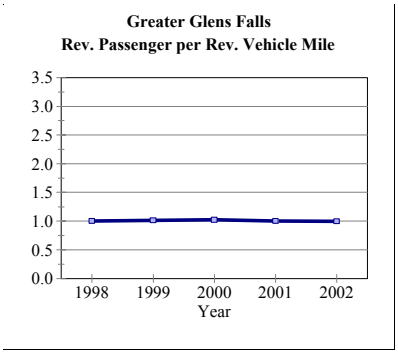


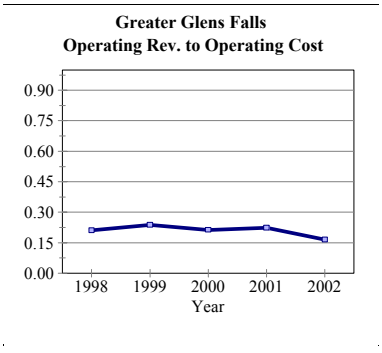
Fleet Characteristics over the past five years:



GGFT System Total Operations and Performance Statistics

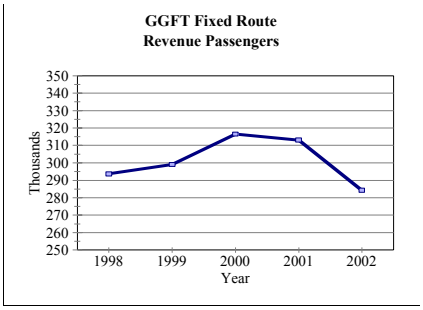
	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	296,797	302,223	319,690	316,448	287,230	-9.23%	-0.82%
Rev. Veh. Miles	295,672	298,751	313,041	316,596	288,434	-8.90%	-0.62%
Op. Cost	$764,446	$769,678	$842,266	$848,872	$931,225	9.70%	5.06%
Op. Rev.	$161,203	$182,863	$179,384	$189,202	$154,026	-18.59%	-1.13%
Rev. Pass/Rev. Mile	1.00	1.01	1.02	1.00	1.00	-0.37%	-0.20%
Op. Cost/Rev. Mile	$2.59	$2.58	$2.69	$2.68	$3.23	20.41%	5.71%
Op. Rev./Op. Cost	21.09%	23.76%	21.30%	22.29%	16.54%	-25.79%	-5.89%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

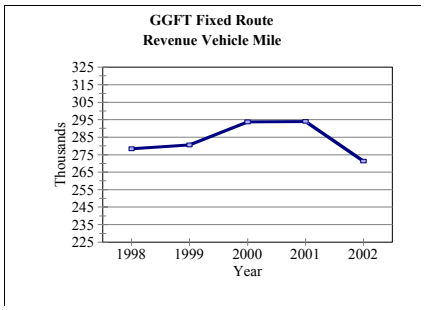


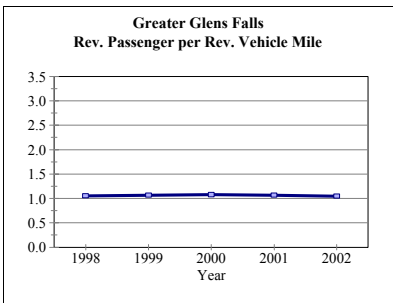


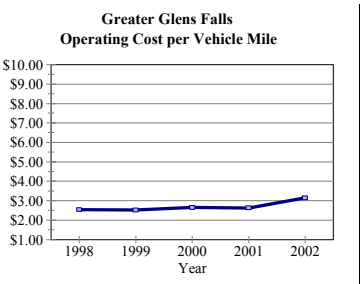
GGFT - Operating and Performance Statistics by Mode - Fixed Route and Paratransit

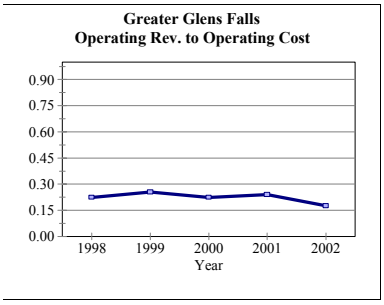
Greater Glens Falls Fixed Route	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	293,719	298,981	316,485	313,078	284,257	-9.21%	-0.82%
Rev. Veh. Miles	278,302	280,513	293,674	293,925	271,317	-7.69%	-0.63%
Op. Cost	$706,125	$706,184	$778,629	$770,659	$854,820	10.92%	4.89%
Op. Rev.	$158,127	$179,593	$174,651	$184,763	$150,487	-18.55%	-1.23%
Rev. Pass/Rev. Mile	1.06	1.07	1.08	1.07	1.05	-1.64%	-0.18%
Op Cost/Pass Mile	$2.54	$2.52	$2.65	$2.62	$3.15	20.16%	5.56%
Op. Rev./Op. Cost	22.39%	25.43%	22.43%	23.97%	17.60%	-26.57%	-5.84%



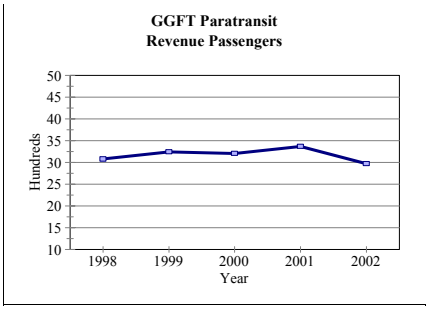


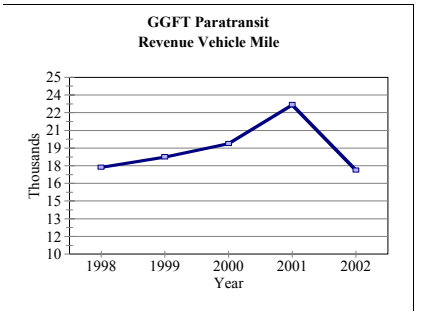


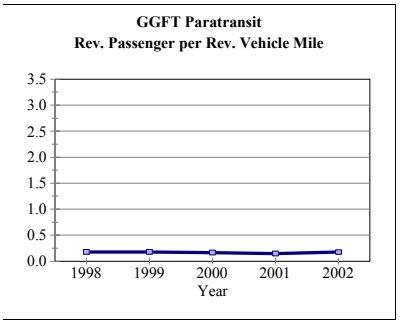


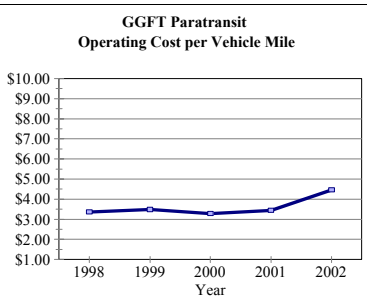


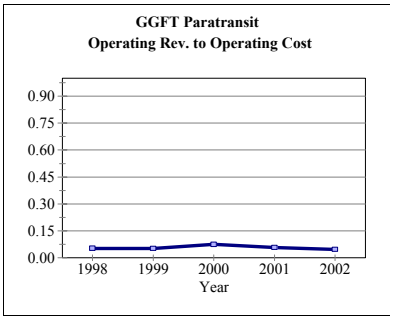
Greater Glens Falls Paratransit	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
Rev. Passengers	3,078	3,242	3,205	3,370	2,973	-11.78%	-0.86%
Rev. Veh. Miles	17,370	18,238	19,367	22,671	17,117	-24.50%	-0.37%
Op. Cost	$58,321	$63,494	$63,637	$78,213	$76,405	-2.31%	6.99%
Op. Rev.	$3,076	$3,270	$4,733	$4,439	$3,539	-20.27%	3.57%
Rev. Pass/Rev. Mile	0.18	0.18	0.17	0.15	0.17	16.84%	-0.50%
Op.Cost/Pass Mile	$3.36	$3.48	$3.29	$3.45	$4.46	29.39%	7.38%
Op. Rev./Op. Cost	5.27%	5.15%	7.44%	5.68%	4.63%	-18.39%	-3.19%





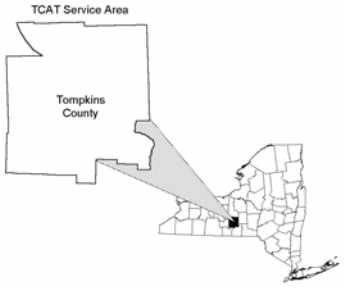






TOMPKINS CONSOLIDATED AREA TRANSIT
737 Willow Avenue
Ithaca, NY 14850
(607) 277-9388
Web site: www.tcatbus.com

State Legislative Districts:
Senate: 50, 52
Assembly: 125



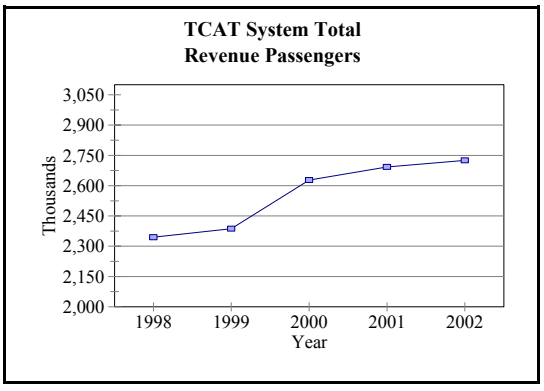
Base Fare: $1.00
Last Increase: $0.25 on 1/1/01

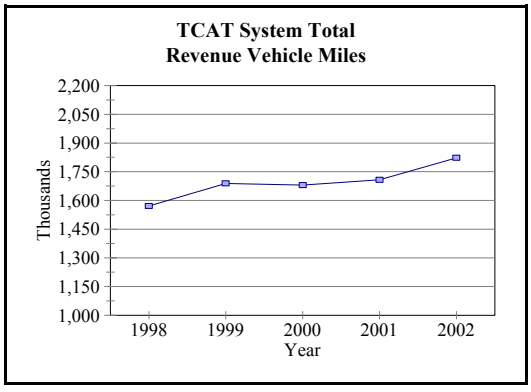
In 1998, New York State authorized the City of Ithaca, Tompkins County, and Cornell University to join together for the purpose of providing public transportation in the Tompkins County service area. As a result, Tompkins Consolidated Area Transit (TCAT) was formed effective April 1, 1998. TCAT's service area includes all of Tompkins County and the Towns of Richford, Berkshire and Newark Valley in Tioga County. The bulk of service is concentrated in the City of Ithaca including Cornell University.

Tompkins County serves as a regional employment center with about 52,000 jobs. Approximately 20 percent of the jobs are filled by those commuting into the county.

Over the five-year period from 1998 to 2002, total system ridership grew steadily, averaging 3.8 percent over the period. The overall increase in the last year was 1.2 percent. Urban fixed route ridership in the TCAT service area grew over the five years at an annualized rate of 3.6 percent with an increase of 6.6 percent between 2001 and 2002. Ridership on rural fixed route services grew at an annualized rate of 4 percent, but showed a decline of almost 23 percent in the last year. The extent of change in service providers and definition of urban versus rural service, prior to and after consolidation, cloud the distinction in the specific urban/rural trends.

TCAT's paratransit system, as a component of the total system trend, has experienced significant growth. Over the five-year period from 1998 to 2002, paratransit ridership increased at an annualized rate of 12.5 percent, with the growth in 2002 of 7.9 percent consistent with the trend.





Tompkins Area Consolidated Transit 2002 Characteristics	Fixed Route Motor Bus	Paratransit Service	Rural Service	Total
Revenue Passengers	2,285,200	58,522	381,717	2,725,439
Number of Vehicles	43	28	22	93
Number of Employees	76	21	30	127
Revenue Vehicle Miles	856,997	329,615	635,892	1,822,504
Revenue Vehicle Hours	80,088	22,066	30,835	132,989
Total Operating Revenue	1,925,439	24,498	463,679	2,413,616
Total Operating Expense	5,102,843	564,096	1,690,395	7,357,334
Operating Expense /Rev. Vehicle Mile	5.95	1.71	2.66	4.04
Operating Expense / Rev. Vehicle Hour	63.72	25.56	54.82	55.32
Rev. Passengers / Rev. Vehicle Mile	2.67	0.18	0.60	1.50
Rev. Passengers / Rev. Vehicle Hour	28.53	2.65	12.38	20.49
Total Operating Revenue / Op. Expense	0.38	0.04	0.27	0.33
Operating Expense / Revenue Passenger	2.23	9.64	4.43	2.70
Total Op. Revenue / Revenue Passenger	0.84	0.42	1.21	0.89

System-wide, revenue vehicle miles have risen since 1998 at an annualized rate of 3.8 percent. A 6.7 percent increase from 2001 to 2002 is attributable to growth on the rural portion of the system. The urban fixed route service decreased by 13.7 percent in 2002, due to elimination of one route and slight service modifications on twelve other routes. Over the five years, the levels of paratransit miles consistently increased with an average annual increase of 14.4 percent, reflecting the annual increased demand for services.

TCAT's fixed route fleet is growing both in number of buses and in size of buses. TCAT is transitioning its fleet from 35 foot long floor buses to 40 foot long low floor buses. The increase in the number of buses in the fleet, and the increased size of some of the buses, will require expansion of the TCAT bus maintenance and storage facility.

For the entire system, the ratio of operating revenue to operating expenses, a measure of service economy, decreased slightly from 33.8 percent in 2001 to 32.8 percent in 2002. This 3 percent change resulted from the 10.3 percent increase in operating cost outpacing the 6.8 percent increase in operating revenues. Passenger revenues increased as a result of ridership increases as well as the fare increase that occurred in January, 2001. Declines in the ratio were experienced in all three services, but the most significant was in the paratransit services as expenses increased at a much higher rate than the other modes.

Revenue passengers per revenue vehicle mile, a measure of system effectiveness, decreased by 5 percent in the last year for the entire system as a result of a 6.7 percent increase in system miles combined with only a 1.2 percent increase in passengers. The individual changes were inconsistent as a whole, with the urban fixed route service improving its ratio while the rural ration was reduced by half. Some of this change is attributable to changes in urban and rural classifications and other service changes.

The system operating cost per revenue vehicle mile increased from $3.91 to $4.04 in 2002, decreasing the service efficiency measure by 3.3 percent. This is the result of a 10 percent increase in operating costs.

The significant increase in operating costs in 2002 was a result of increases in salaries, liability costs, and fringe benefits costs. Casualty and liability insurance costs have increased 40.6 percent over the five-year period. This insurance cost increase was due to:

1. industry-wide general increases in insurance costs; and,
2. accidents in 2001and 2002.

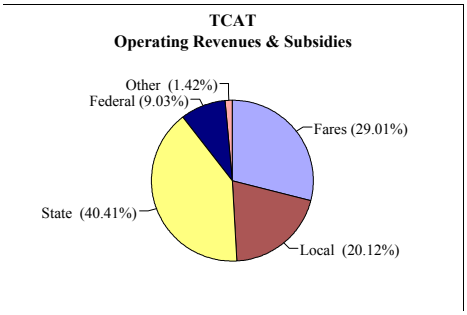
FINANCIAL INFORMATION - TOMPKINS AREA CONSOLIDATED TRANSIT (TCAT) - SYSTEM TOTAL

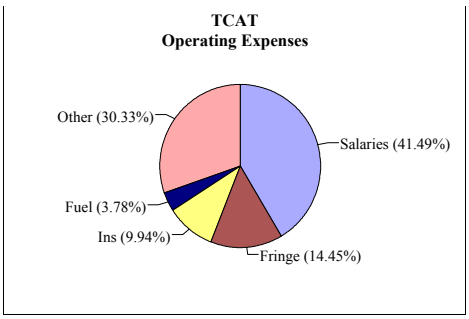
Sources of Total System 2002 Operating Funds

Fares	$2,300,720
Local	$1,595,854
State	$3,204,297
Federal	$716,242
Other	$112,896
Total	$7,930,009

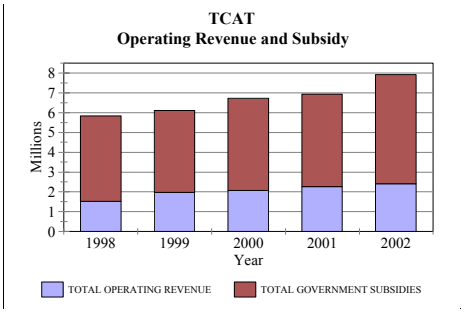
Summary of Total System 2002 Operating Expenses

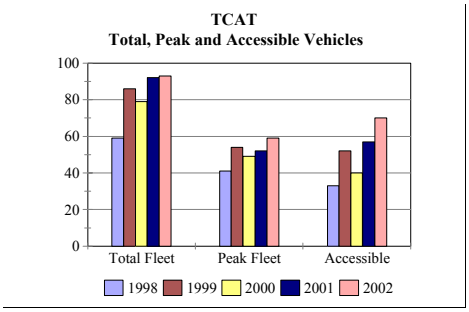
Salaries	$3,052,735
Fringe	$1,063,021
Ins	$731,410
Fuel	$278,321
Other	$2,231,847
Total	$7,357,334





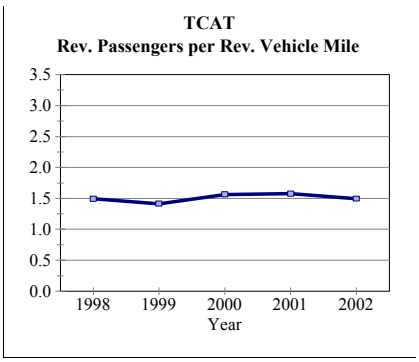
Financial Trend Analysis over the past five years:

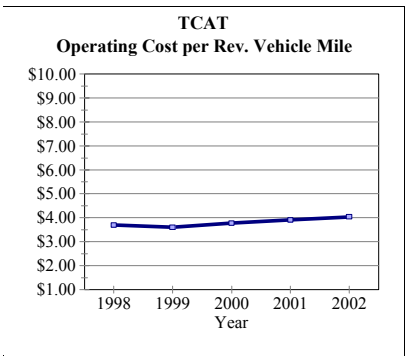


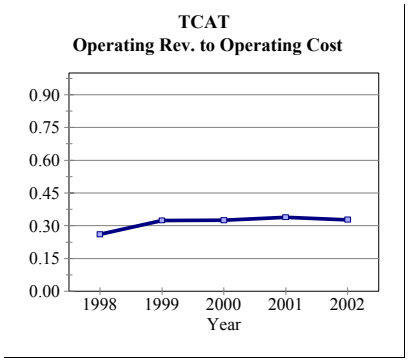


TCAT - System Total Operations and Performance Statistics

Operating Statistics	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	2,344,370	2,386,916	2,627,985	2,692,451	2,725,439	1.23%	3.84%
Rev. Veh. Miles	1,570,498	1,689,022	1,680,149	1,707,418	1,822,504	6.74%	3.79%
Op. Cost	$5,810,171	$6,082,697	$6,343,917	$6,671,343	$7,357,334	10.28%	6.08%
Op. Rev.	$1,512,590	$1,973,693	$2,064,491	$2,259,248	$2,413,616	6.83%	12.39%
Rev. Pass/Rev. Mile	1.49	1.41	1.56	1.58	1.50	-5.17%	0.04%
Op. Cost/Rev. Mile	$3.70	$3.60	$3.78	$3.91	$4.04	3.32%	2.21%
Op. Rev./Op. Cost	26.03%	32.45%	32.54%	33.86%	32.81%	-3.13%	5.95%
National CPI	163.00	166.60	172.20	177.10	179.90	1.58%	2.50%
NYSMA CPI	173.60	177.00	182.50	187.10	191.90	2.57%	2.54%

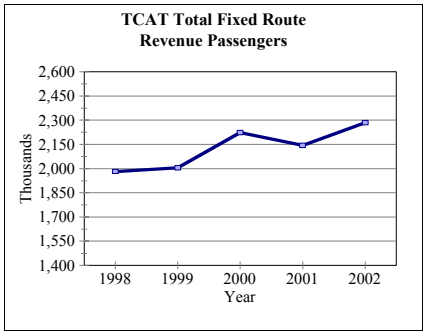


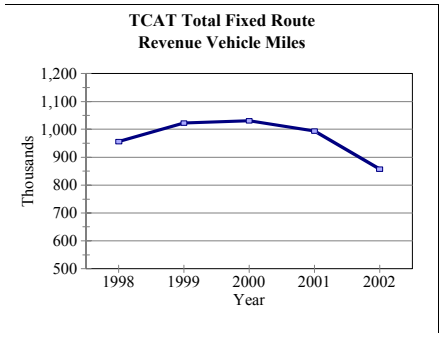


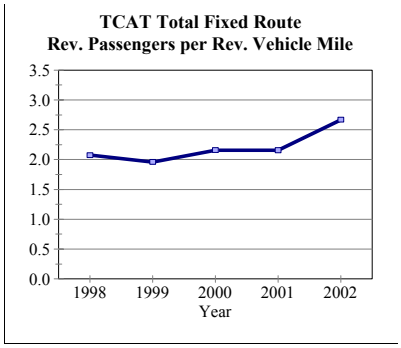


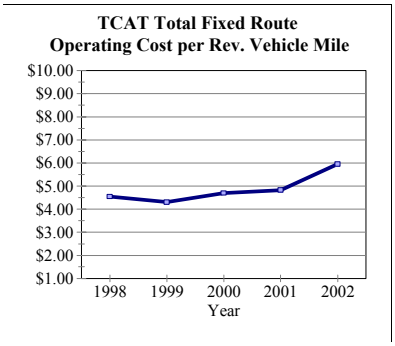
TCAT- Operating and Performance Statistics by Mode - Fixed Route and Paratransit

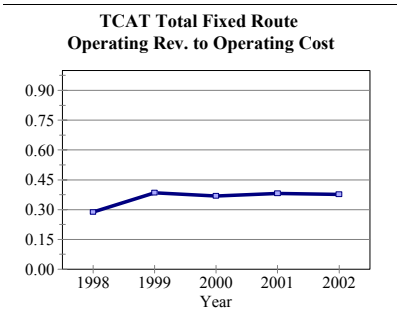
TCAT Total Fixed Route	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	1,982,350	2,005,021	2,223,416	2,144,005	2,285,200	6.59%	3.62%
Rev. Veh. Miles	955,743	1,022,596	1,029,794	993,498	856,997	-13.74%	-2.69%
Op. Cost	$4,341,268	$4,403,347	$4,838,374	$4,795,489	$5,102,843	6.41%	4.12%
Op. Rev.	$1,249,108	$1,696,717	$1,787,881	$1,832,228	$1,925,439	5.09%	11.42%
Rev. Pass/Rev. Mile	2.07	1.96	2.16	2.16	2.67	23.56%	6.48%
Op Cost/Pass Mile	$4.54	$4.31	$4.70	$4.83	$5.95	23.36%	7.00%
Op. Rev./Op. Cost	28.77%	38.53%	36.95%	38.21%	37.73%	-1.24%	7.01%



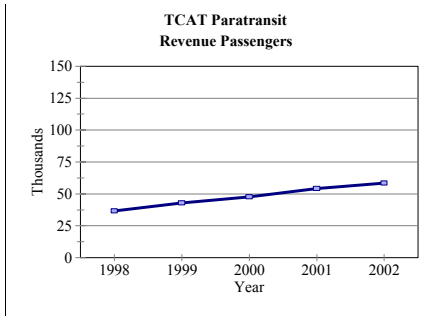


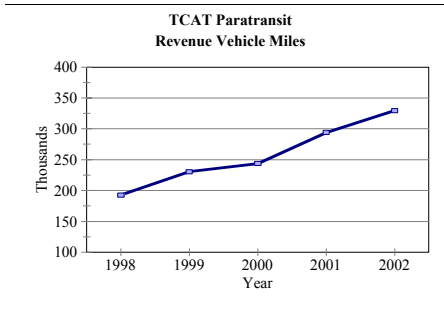


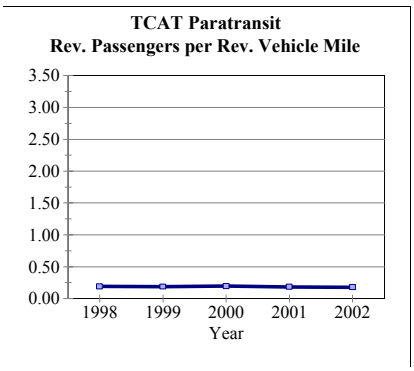


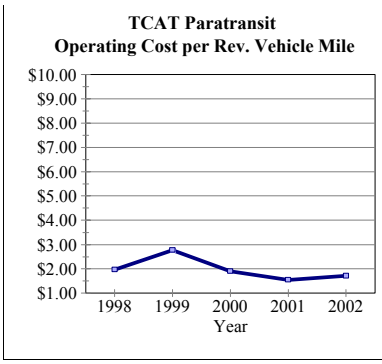


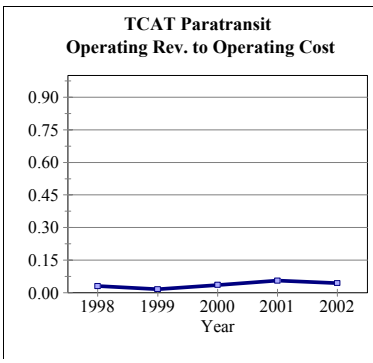
TCAT Paratransit	1998 Actual	1999 Actual	1998 Actual	1999 Actual	2000 Actual	% Change 01-02	Annualized % Change
Rev. Passengers	36,565	42,906	47,667	54,223	58,522	7.93%	12.48%
Rev. Veh. Miles	192,511	230,324	243,628	294,086	329,615	12.08%	14.39%
Op. Cost	$378,455	$637,756	$463,188	$454,969	$564,096	23.99%	10.49%
Op. Rev.	$11,211	$10,362	$16,321	$24,934	$24,498	-1.75%	21.58%
Rev. Pass/Rev. Mile	0.19	0.19	0.20	0.18	0.18	-3.71%	-1.67%
Op.Cost/Pass Mile	$1.97	$2.77	$1.90	$1.55	$1.71	10.62%	-3.41%
Op. Rev./Op. Cost	2.96%	1.62%	3.52%	5.48%	4.34%	-20.76%	10.04%





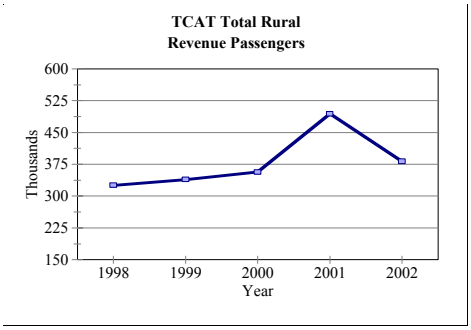


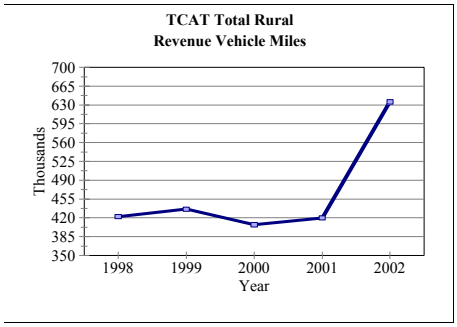


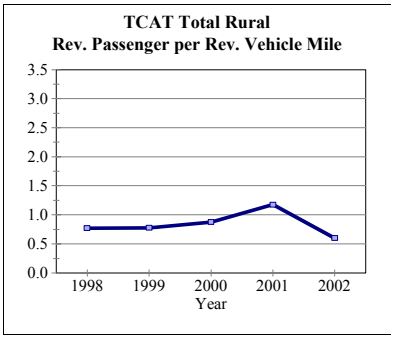


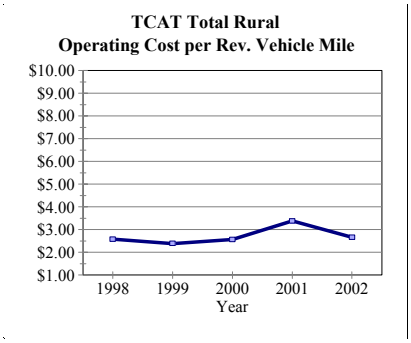
TCAT - Operating and Performance Statistics by Mode - Rural

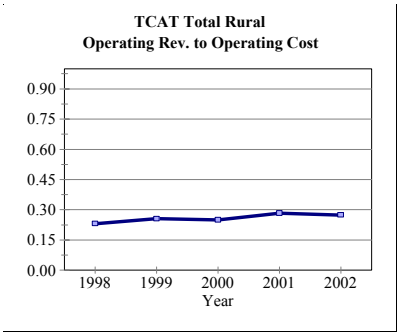
TCAT Total Rural	1998	1999	2000	2001	2002	% Change 01-02	Annualized % Change
Rev. Passengers	325,455	338,989	356,902	494,223	381,717	-22.76%	4.07%
Rev. Veh. Miles	422,244	436,102	406,727	419,834	635,892	51.46%	10.78%
Op. Cost	$1,090,448	$1,041,594	$1,042,355	$1,420,885	$1,690,395	18.97%	11.58%
Op. Rev.	$252,271	$266,614	$260,289	$402,086	$463,679	15.32%	16.44%
Rev. Pass/Rev. Mile	0.77	0.78	0.88	1.18	0.60	-49.01%	-6.06%
Op. Cost/Pass Mile	$2.58	$2.39	$2.56	$3.38	$2.66	-21.45%	0.73%
Op. Rev./Op. Cost	23.13%	25.60%	24.97%	28.30%	27.43%	-3.07%	4.35%











CHAPTER IV
STATE AND FEDERAL SPECIALIZED TRANSIT PROGRAM ADMINISTRATION

This chapter reports on the programmatic and administrative activities of the New York State Department of Transportation in managing specialized State and Federal transit funding programs. The three program areas that are the focus of this Chapter include:

- The Federal Section 5310 Program for Elderly Persons and Persons with Disabilities;
- The Federal Section 5311 Program for Small Urban and Rural areas;
- The State and Federally funded Section 14G Intercity Bus Program

FEDERAL SECTION 5310 PROGRAM FOR ELDERLY PERSONS AND PERSONS WITH DISABILITIES

Approximately 1,550 specialized transit vehicles operated by more than 283 private non-profit organizations throughout the State provided approximately 4.4 million passenger trips for elderly persons and persons with disabilities during calendar year 2003. See Figure IV-1 for Section 5310 funding recommendation and prior year history.

Vehicles for this specialized transportation service were made available through the Federal Section 5310 grant program administered by the New York State Department of Transportation. This program is funded by FTA from an administrative formula based on the share of elderly persons and persons with disabilities in each State. Based on this formula, approximately 7 percent of the 5310 funds – or $6.06 million -- was provided to New York State in federal fiscal year 2003. Federal funds cover 80 percent of the vehicle costs with the remaining 20 percent provided by the grantees themselves. Currently 112 new buses costing $6.8 million are being purchased with Section 5310 funds by 69 grantee organizations throughout New York State. Deliveries should get underway by early winter of 2004-05 and should be completed by Summer of 2005.

More than $103 million has been provided to private non-profit organizations within New York State over the 29 years of the Section 5310 program, and over 2,866 vehicles have been purchased and placed in service.

FEDERAL SECTION 5311 PROGRAM FOR NON-URBANIZED AREAS

The Passenger Transportation Division administers the Federal Transit Administration's formula program for public transportation in non-urbanized areas in New York State. Local public bodies, including municipalities, Indian tribes and regional transportation authorities may apply for funding to support public transportation serving the residents of rural and small urban areas (i.e. areas of less than 50,000 population). Private for-profit and non-profit operators and agencies may participate as third-party contractors to local public bodies. In 2001, four regional transportation authorities, nine cities and twenty-nine counties received Section 5311 grants. These grantees directly operate or sponsor sixty individual transit services in New York State. There is a wide range of types of transit systems in the Section 5311 program, including traditional fixed-route systems, commuter operations, intercity routes, Americans with Disabilities Act (ADA) paratransit services, route deviation services and dial-a-ride systems.

The Section 5311 Program provides operating, capital and technical assistance to eligible applicants. Starting in 1999, the Passenger Transportation Division began the implementation of a streamlined application process for operating and capital assistance. Instead of filing an individual application for operating assistance each year, the grantee submits a combined two year application for funding every other year. Similarly, a combined two year capital application is submitted in alternate years. The approach of an alternating two year operating assistance and capital assistance cycle benefits the transit systems in a number of ways. Not only is there a reduction in the number of applications each system must file, but each system knows at an earlier point in their local budget cycle how much funding will be available. This allows the systems to better plan the procurement of replacement buses and other equipment.

Operating assistance funds are allocated to each participating system based on a formula comprised of four factors: population served; number of active buses in the fleet; passengers per mile; and the amount of

Figure IV-1

FFY '04 SECTION 5310 FUNDING RECOMMENDATION AND PRIOR HISTORY

County	# of Applications Received	# of Valid Applications Considered	# of Applications to be Approved	Recommended FFY '04 Funding (Federal & Local)	Total Funding to Date Including FFY '04 Approved	Total Funding to Date Including FFY '04 Amount	Number of Vehicles Approved to Date Including Recommendation
Albany	2	2	2	153,200	54	2,991,969	91
Allegany	2	2	2	90,600	23	1,298,855	32
Bronx	2	2	0	0	74	27,047,386	92
Broome	1	1	0	0	10	607,077	16
Cattaraugus	1	1	1	224,200	22	2,090,076	39
Cayuga	1	1	1	45,100	17	738,842	23
Chautauqua	1	1	1	112,200	19	1,477,826	39
Chemung	0	0	0	0	13	302,910	18
Chenango	0	0	0	0	7	489,699	10
Clinton	1	1	1	234,000	25	1,974,950	40
Columbia	1	1	1	232,500	17	1,350,130	20
Cortland	0	0	0	0	12	997,184	26
Delaware	1	1	1	232,500	19	2,420,272	43
Dutchess	1	1	1	91,400	27	1,009,579	36
Erie	6	4	4	284,500	125	5,420,907	181
Essex	0	0	0	0	6	167,761	7
Franklin	3	2	2	91,400	32	940,079	46
Fulton	1	1	1	149,400	23	1,591,066	47
Genesee	1	1	1	47,800	18	1,007,794	35
Greene	0	0	0	0	4	77,584	3
Hamilton	0	0	0	0	0	0	0
Herkimer	1	1	1	173,700	23	2,227,292	33
Jefferson	1	1	1	157,900	21	941,497	32
Kings	5	3	2	189,400	106	4,850,702	155
Lewis	0	0	0	0	5	306,901	8
Livingston	1	1	1	114,000	11	752,871	17
Madison	1	1	1	232,500	16	1,173,268	29
Monroe	6	5	5	509,500	92	5,041,695	129
Montgomery	0	0	0	0	25	2,309,516	59
Nassau	1	0	0	0	61	2,195,618	75
New York	1	0	0	0	99	4,842,433	231
Niagara	3	3	3	184,500	51	2,362,033	76
Oneida	2	2	2	281,200	40	2,573,027	54
Onondaga	4	2	2	153,700	48	1,958,919	67
Ontario	4	4	2	147,100	29	1,946,591	48
Orange	0	0	0	0	27	1,619,231	45
Orleans	0	0	0	0	15	926,790	28
Oswego	1	1	1	106,400	22	2,015,006	40
Otsego	0	0	0	0	15	944,687	29
Putnam	0	0	0	0	4	322,068	7
Queens	4	4	4	277,500	92	4,819,756	136
Rensselaer	0	0	0	0	18	447,570	30
Richmond	2	1	0	0	29	1,662,086	50
Rockland	3	2	2	79,000	39	1,507,693	66
Saratoga	1	1	1	167,200	24	2,141,022	35
Schenectady	1	1	1	114,000	23	1,552,619	45
Schoharie	1	1	1	167,200	19	1,154,013	30
Schuyler	1	1	1	48,300	10	463,832	12
Seneca	1	1	1	114,000	17	979,631	29
St. Lawrence	1	1	1	105,000	26	1,651,115	50
Steuben	1	1	1	114,000	26	1,907,288	47
Suffolk	6	4	4	380,500	97	6,176,607	160
Sullivan	1	1	1	45,700	18	1,017,389	31
Tioga	0	0	0	0	2	156,496	4
Tompkins	1	1	1	88,000	22	904,698	33
Ulster	1	1	1	47,800	20	588,454	23
Warren	2	2	2	275,900	26	2,298,213	49
Washington	1	1	1	40,300	5	168,851	7
Wayne	1	1	1	169,300	17	1,337,010	26
Westchester	6	4	4	311,400	52	2,205,675	79
Wyoming	0	0	0	0	7	514,326	15
Yates	1	1	1	47,300	12	757,320	15
TOTAL	92	76	69	6,831,100	1,858	127,723,755	2,978

*May vary from program total due to rounding

local government funds supporting the operating budget of the system. The combined two year allocation for 2001 and 2002 was $5.783 million. Following the announcement of the allocation, each system files an application for the funding. There is a required fifty percent non-federal match to the funds. STOA funds may be used towards meeting the match requirement.

Capital assistance is made available to participating systems every two years based on an analysis of needs. A biennial inventory is conducted and funds are allocated for eligible capital projects such as the purchase of buses, passenger shelters, fare collection equipment, as well as garage construction and rehabilitation projects. In 2002, grants totaling $11.876 million were awarded to 28 transit systems in New York State. The funds were used to purchase approximately 105 buses, as well as passenger shelters, bus stop signs and a garage rehabilitation. The federal share is 80 percent, with State and local shares of 10 percent each.

Starting in 2002, a rural marketing program was set up by the Passenger Transportation Division in response to the recognition that many rural systems did not have the time, money or expertise to market their transit system. Staff began with a series of well-attended roundtables, set up on a regional basis, to determine how NYSDOT could assist systems with marketing. Since that time, staff have worked with a number of systems to design new schedules, logos, and promotional products which have helped systems to generate more riders. A logo contest, held at the annual rural transit conference, gave systems an opportunity to compete for additional funding to further develop their marketing program. Many systems are now selling advertising space on their newly designed schedules. NYSDOT is also assisting its rural transit systems with developing graphic art packages and websites and funding the purchase of bus stop signs and shelters. Marketing has now become a regular item on the agenda for the rural transit conference, with an annual award made to the system that has demonstrated substantial progress in its marketing efforts.

INTERCITY BUS

New York has a long history of supporting intercity bus service through the Statewide Mass Transportation Operating Assistance (STOA) program to ensure that long distance transportation is available to those who depend on it. Persons without automobiles, students, elderly and military personnel account for much of the ridership. In addition, intercity bus service is utilized by many travelers who wish to avoid driving long distances, urban traffic congestion or other long distance modes.

NYSDOT directly contracts with ten intercity bus operators pursuant to Section 14g of the Transportation Law which established the Intercity Bus Passenger Service Preservation Program. The contracts specify the routes and service frequencies the State is willing to support for STOA. Most of the service supported connects rural communities with urban areas.

Intercity Service Network

The intercity bus network in New York State is the most extensive route system in the country. Intercity bus service in New York is provided by large and small

Figure IV-2

14g Operator Statistics (2000-2002)

	Passengers			% Change	Miles			% Change
Operator	2000	2001	2002	01 to 02	2000	2001	2002	01 to 02
Adirondack	567,227	521,088	489,073	-6.10%	1,506,703	1,538,876	1,388,843	-9.70%
Pine Hill-Kingston	128,868	100,676	100,039	-0.60%	359,771	367,472	361,381	-1.70%
Passenger Bus	101,741	107,839	119,084	10.40%	371,619	345,377	361,191	4.60%
Shortline	1,863,773	1,807,637	1,804,329	-0.20%	6,229,132	6,336,743	6,196,979	-2.20%
Chenango Valley	90,214	88,310	87,640	-0.80%	400,974	394,203	397,107	0.70%
Empire Transit	4,117	4,098	4,462	8.90%	86,698	84,680	84,680	0.00%
Birnie Bus	0	0	959	-	0	0	103,056	-
BlueBird	7,119	6,183	5,112	-17.30%	119,969	121,319	119,672	-1.40%
Fullington	6,784	6,391	5,565	-12.90%	79,056	78,840	78,840	0.00%
Greyhound	18,871	16,905	13,968	-17.40%	116,071	114,442	114,612	0.10%
Totals	2,788,714	2,659,127	2,630,231	-1.10%	9,269,993	9,381,952	9,206,361	-1.90%

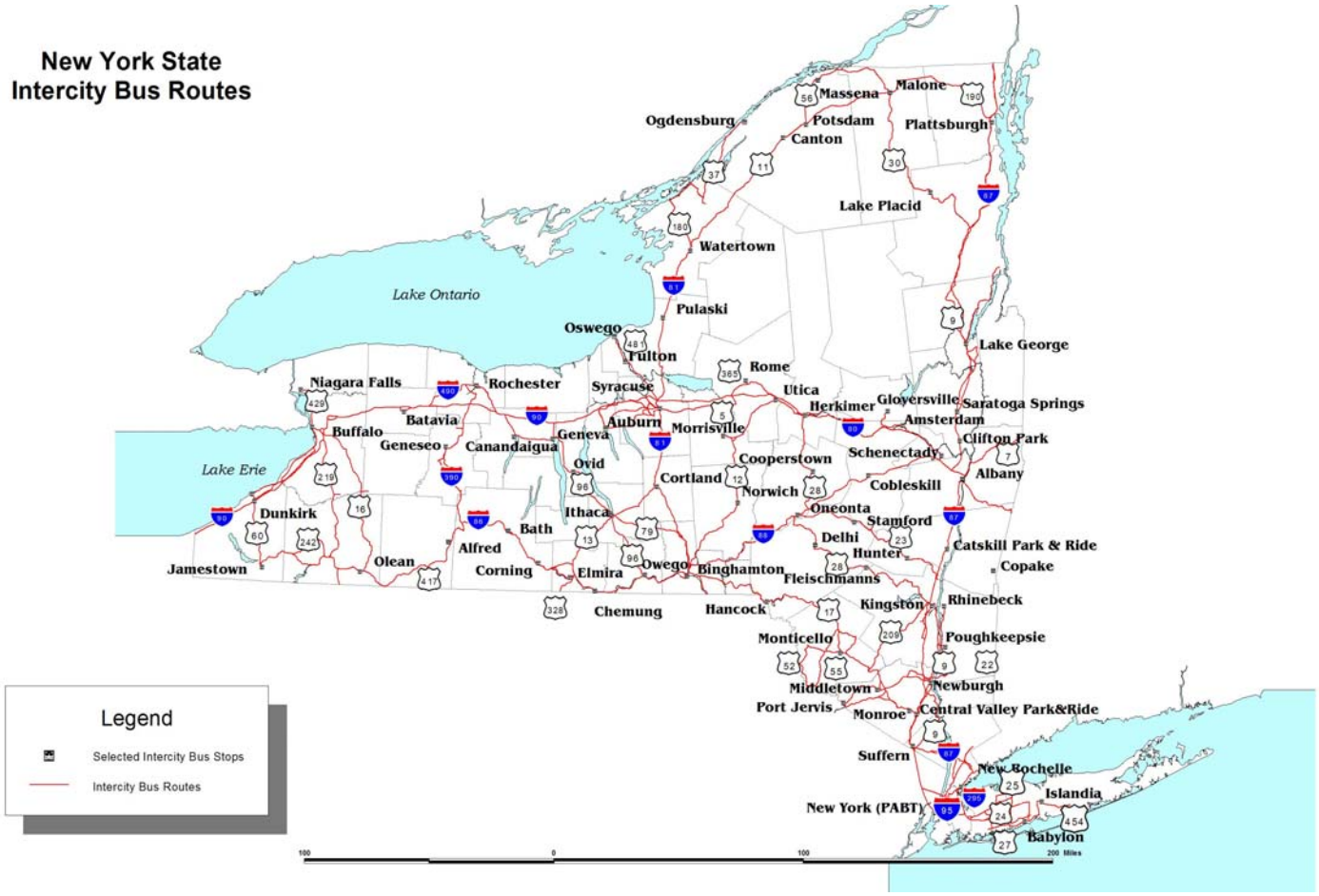
carriers. The following ten carriers participated in NYSDOT's 14g program during SFY 02-03: Adirondack Transit Lines (d.b.a. Adirondack Trailways), Birnie Bus Tours, Inc., Bluebird Coach Lines, Chenango Valley Bus Lines, Empire Transit Lines, Fullington Trailways, Greyhound Lines, Passenger Bus Corp.(d.b.a. New York Trailways), Pine Hill-Kingston Trailways, and Hudson Transit (d.b.a. Shortline). The state supports many of the rural services provided by these operators through the STOA program as services between urbanized areas are mostly self-sustaining. State operating assistance is provided through the passenger and vehicle mile formulas. The STOA program provided almost $11.5 million in SFY 2002-03 to maintain intercity services that meet NYSDOT guidelines. This represents a 40 percent increase in STOA over the previous year due to the accelerated payment schedule that was implemented in the SFY 2002-03 budget. Subsidized intercity services include 114 routes that total 9.2 million miles annually. Daily intercity bus service is available in all but 6 counties in the state as shown in Figure IV-3. In August of 2002, NYSDOT's newest 14g operator, Birnie Bus, re-established daily intercity bus service between Watertown and Plattsburgh. This service was awarded based upon a competitive solicitation issued in the third quarter of 2001.

Trends in Intercity Bus Service

NYSDOT is reporting on ridership and mileage trends over the past two fiscal years with data for all intercity bus services. In SFY 2002-03, total ridership (2.66 million) and mileage (9.2 million) reported for the program reflect a 1 percent and 2 percent decrease, respectively, compared to SFY 2001-02. Several factors may explain the relatively flat ridership: the continued weakened economy, fare increases due to increased operating costs and the events of September 11, 2001. See Figure IV-2 for individual ridership and mileage statistics by operator.

Nationally, the field of Class 1 Motor Carriers (those with $5 million or more in operating revenue) has

Figure IV-3



remained constant. Statistics for 2002 from the USDOT Bureau of Transportation Statistics are unavailable as of this writing. Based upon available 2001 statistics, Greyhound remains the dominant national carrier and provided transportation for approximately 19.9 million passengers (54 percent of the national total) which represented a 3 percent decrease over CY 2000 passenger levels. Overall, statistics indicate that national intercity bus ridership decreased 4 percent in 2001 due to the weakened economy and the events of September 11, 2001.

Intercity Bus Accessibility Grants

In April of 2002, the Federal Transit Administration announced the next round of the Over-the-Road Bus Accessibility Grant Program. $5.3 million in competitive discretionary funding was made available for fixed-route intercity bus operators nationwide to finance up to 90 percent of the capital and training costs of complying with U.S. DOT's over-the-road bus accessibility final rule of September 24, 1998. An additional $1.8 million was made available for charter, commuter and tour operators using over-the-road buses. NYSDOT PTD notified all fixed-route intercity and charter/tour operators providing service in New York of the funding program and also assisted operators with filing the application. Applications were filed by seven New York State operators and a total of $457,225 was awarded, which is almost 9 percent of the national total for fixed-route intercity bus service. The applicants proposed equipping new buses and retrofitting existing late model buses with wheelchair lifts and securement systems, obtaining maintenance equipment and parts, and training programs for drivers and maintenance staff.

CHAPTER V
MOBILITY AND INNOVATION IN NEW YORK STATE PUBLIC TRANSPORTATION

1. INTRODUCTION

Public transportation providers face ever-changing complex markets and policy expectations that require new service models and an ongoing evolution in operating practices. The traveling public has an increasing degree of choice in their travel options. Population and employment destinations are becoming more dispersed. Travel increasingly involves multiple stops for daycare, shopping, medical appointments, etc. The autonomy offered by the automobile is very attractive, even in congested areas. This is particularly true where the absence of transfer facilities and pedestrian facilities presents an obstacle to accessing transit service. Increasing public expectations for customer service, current and accurate service information and door to door convenience present a challenge to the traditional model of urban public transit.

Policy mandates and expectations, such as providing access to the elderly and disabled, access to employment opportunities for former welfare recipients and congestion reduction in areas that are in non-attainment of federal air quality standards additionally require transit operators to stretch scarce resources and test new service types in non-traditional markets. These efforts to meet important policy goals often compete for funding with the need to provide a guaranteed level of traditional transit service.

Providing a baseline of traditional service, including fixed route commuter, student, elderly, disabled and community mobility, and operating these policy-driven services makes the introduction of new and innovative services difficult. Sustaining an ongoing financial commitment to new services is also challenging, as ridership is typically low at the beginning of a new service, growing over time as the public becomes aware of service availability and reliability.

Despite this array of challenges, New York State's transit operators, in cooperation with local municipalities and the New York State Department of Transportation, have endeavored to respond to changing markets and expectations with innovative new services, supportive investments and customer convenience initiatives. These initiatives are helping to sustain and enhance the viability of transit as an important travel option for New Yorkers.

This Chapter describes a range of initiatives that represent the response of New York's transit operators, with the support of local municipalities and the New York State Department of Transportation, to the changing demands of the evolving transit market. The two broad categories of transit industry response described are:

- **New and innovative transit services**, including urban and suburban mobility, rural and statewide welfare to work services, and;
- **Transit supportive actions** taken by public transit operators, with the support of the Department of Transportation, such as customer-oriented Intelligent Transportation Systems (ITS), innovative fare policies, and pedestrian, bicycle and intermodal facility investments that are improving the customer environment of transit.

2. INNOVATIVE MOBILITY AND JOB ACCESS FUNDING:

The Statewide Mass Transportation Operating Assistance (STOA) Program, as noted earlier, is the predominant source of operating subsidy for New York State transit services. However, supplemental funding has been crucial in underwriting many of these newer, non-traditional, services. Fund sources that have been used to support these services include:

The Congestion Mitigation Air Quality (CMAQ) Program which provides federal funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion. Transit operating expenses for services that further these goals are eligible for CMAQ for a three-year demonstration period. In Long Island $300,000 in CMAQ funds is made available annually for innovative mobility projects. The New York City and Lower Hudson Valley Regional Transportation Coordinating Committees have similarly set aside CMAQ funds annually for NYSDOT Regions to support travel demand management activities or innovative transit services.

The Surface Transportation (STP) Program provides federal funding for State and local projects on any Federal-aid highway including the National Highway System bridge projects on any public road, transit capital projects, and public bus terminals and facilities. NYSDOT has pioneered, with the "capital cost of contracting" concept, the use of STP funds to support ongoing operations of innovative transit services, following the completion of the three year demonstration period of CMAQ eligibility.

The State Innovative Mobility Demonstration (IMD) Program, established through two State appropriations in SFY 1993-94 and SFY 1994-95 totaling $1.5 million, supports up to two years of supplemental operating funding for innovative services that increase mobility by providing viable alternatives to automobile travel. Thirteen projects were chosen for funding over the life of the appropriation, including a number of services that continue to operate and are described later in this Chapter.

Community Solutions for Transportation (CST) Program formally Temporary Assistance for Needy Families (TANF) **Welfare-to-Work** - This State Department of Labor program, initiated in 1998 in response to the Welfare Reform Act of 1996, and broadened in 2000, funds transportation services to provide eligible persons with the means to secure and maintain employment at locations previously inaccessible due to a lack of affordable transportation. NYSDOT administers the TANF/CST program in cooperation with the State Department of Labor. Program dollars are generated by cost allocating services based on the percentage of TANF eligible usage. The program will fund up to 100% of the actual service cost using this method.

The Job Access and Reverse Commute (JARC) Program, established in TEA-21 and administered by the FTA, funds new transportation services to support the transition from welfare to work. The program funding began in 1999 with $50 million, nationally. Funding was scheduled to increase by $25 million each year until 2003 when the program will cap at $150 million. The vast majority of program funds are Congressionally earmarked to designated localities. New York State has received a total of $11.5 million through 2002, and $3.17 million in 2003 funding. JARC funded projects often use CST funding to fulfil JARC's 50% match requirement.

3. INNOVATIVE TRANSIT SERVICES

3.1 URBAN/SUBURBAN MOBILITY:

The following services are innovative in that they serve a non-traditional transit market. Typically these services serve an area where competition from the private automobile is very high. See Figure V-1 for a 5 year data review of these services.

Suffolk Clipper: This service, initiated in 1994, provides express reverse commute access to employment destinations in the Melville-Route 110 corridor. The Long Island Expressway (I-495) HOV lane provides a travel savings advantage to this service in competing with single occupant vehicle auto travel. The Clipper services use the Park and Ride lots at I-495 at Exits 58 and 63 and will be expanded to the Mastic/Shirley area. Purchasing of 10 ticket swipe cards will soon be available, negating the need for exact bills and coins. Ridership in 2002 continued the decline since the inaugural year as the competition for SOV remains strong.

Woodbury Shuttle - N94: MTA Long Island Bus began operating this Shuttle in January 1994, providing service between the Hicksville LIRR station and the Crossways and Gateways Commercial parks. Funding assistance is provided by MTA Long Island Railroad (LIRR) and LI Bus to supplement STOA. Woodbury ridership in 2002 level off slightly from the 2001 high of over 36,000 per year.

Farmingdale Shuttle - N95: This shuttle began operations in 1991 providing service between the LIRR Farmingdale station and the Route 110 corridor, serving SUNY Farmingdale, Newsday and other area businesses. Funding assistance is provided by LIRR and LI Bus to supplement STOA. Farmingdale ridership in 2002 went over 51,000 for a 4.5 percent increase.

Glen Cove Commuter Bus Shuttle - This service, operated by the City of Glen Cove, provides shuttle service to local employment locations and feeds the Glen Cove LIRR station. Ridership built steadily until 1999 when it peaked.

JFK Flyer: Service began operating in 1996 between the Rockville Centre Long Island Rail Road station in Nassau County and the JFK Airport (with 36,000 employees working on-site). Service was revised in 1999, with an extension of service to the Nassau Transit

Hub in Hempstead. Since 9-11 JFK employment patterns and availability have become strained as many of the jobs previously available are part of the Homeland Security forces. The combination of employment changes and budget cut backs will force the services to be dropped in 2003

Dutchess County Commuter Train Connection - Dutchess County Transit provides rail feeder bus routes serving the Metro North Commuter Rail stations at Poughkeepsie, Beacon and New Hamburg**.** This service has experienced steady growth. Although part of the LOOP service, this feeder service to the rail mode is essential to giving commuters an option to getting out of their cars and making the commute through efficient transfers.

Route 9W Bus Service (Rockland to Midtown Manhattan)
A CMAQ funded bus service operated by Red and Tan serves the Route 9W corridor from Rockland County to the W 41st Port Authority Bus Terminal. Previously, commuter bus service from this corridor went only to the George Washington Bridge Bus Terminal (GWBBT), from where commuters to midtown and downtown had to take a long subway ride. In the second year of operations,ridership on the new route averaged 24+ passengers per trip and is growing steadily. Further, the GWBBT service maintained a healthy ridership with survey results showing that a majority of new route passengers were not converts from the old route but SOV conversions or new commuters.

Orange "Main Line" Trolley
This service is provided under a joint NYSDOT/Orange County contract with Hudson Transit Lines. The Trolley bus provides 5 round trips on weekdays and 2 round trips on each weekend day between the City of Middletown and the shopping complex at Woodbury Commons in the Town of Woodbury. The Trolley bus service also provides 1 daily round trip between Middletown and Montgomery as well as 2 round trips on weekend days between Woodbury Commons and Metro-North's Harriman railroad station. Begun as a CMAQ funded demonstration project, NYSDOT and Orange County have committed to ongoing funding based on a steady ridership growth.

Danbury-Brewster Shuttle
This service, operated by Housatonic Area Regional Transit (HART) under separate agreements with NYSDOT & Connecticut DOT (CDOT), serves the I-84/Route 6 corridor between 3 park & ride lots in NY/CT border area and the Metro-North Railroad (MNR) Station in Brewster, NY. The service began in the Fall of 1998. Ridership has grown to the point where additional runs were added in April 2002. Service currently averages over 200 passengers per day. Most passengers are MNRR commuters to Grand Central, although a growing number of shuttle users are local travelers who are making shopping, medical, and local employment trips. MNR provides Unitickets and a NYSDOT-funded Guaranteed Ride home Program.

Ridgefield-Katonah Shuttle
This is a new service is operated by Housatonic Area Regional Transit (HART) under separate contract with NYSDOT & Connecticut DOT (CDOT). Building on the success of the Danbury-Brewster Shuttle, beginning in April 2002, HART began providing transportation to commuters along the Route 35 corridor between park & ride lots in Ridgefield, CT and the Metro-North Railroad Station in Katonah, NY. Using vehicles provided by CDOT, HART is currently providing 12 trips per business day. Average ridership has grown to approximately 100 boardings per day and service increases are being considered for earlier in the morning as well as midday. Unitickets from MNRR and a Guaranteed ride home program are available.

CDTA Shuttle Program: Shuttle Bug, Shuttle Fly and Shuttle Bee Services: Recognizing that major employment growth in the Capital District has shifted to suburban areas, CDTA established a network of shuttle services. These shuttles have become accepted means of making some of these legs of employees trips possible through industrial and office complexes where a larger bus would not be able to operate.

The Shuttle Bug originally replaced a portion of a traditional fixed route with a smaller vehicle circulator serving a large cluster of employment along Washington Avenue Extension in Albany, extending west to Route 155. The Shuttle Bug service has since been extended to Route 155/ New Karner Road. The Shuttle Fly provides service along the Wolf Road commercial corridor and into the Albany International Airport, extending north to Route 7 in Niskayuna.

In Rensselaer County, the Shuttle Bee operates along Route 4, from RPI and Hudson Valley Community College providing passengers with access to employment and shopping destinations along Routes 9 & 20. Ridership has shown consistent growth on all three services as their identity has become established

with travelers in these areas.

Newburgh-Beacon Shuttle and Stewart Airport Link This service is operated by Newburgh-Beacon Bus Corp. under contract with NYSDOT. The service began in 1997 as a bus shuttle between a 250 space park and ride lot in the town of Newburgh, Orange County and MNRR's Beacon Train Station on the Hudson line. The service appealed to commuters who could not find parking at the Beacon station or were looking for an alternative to the SOV trip to NYC. During the reporting period, the service was expanded to provide a link to Stewart Airport in New Windsor. In addition, midday and late evening service was added. Ridership to and from the airport has been disappointing but is growing slowly and a overall new marketing campaign is scheduled for late 2003. Ridership remains strong, averaging just under 200 boardings per day.

Innovative Service Ridership Trends 1998-2002

Service	Market	1998	1999	2000	2001	2002	% Change 01 to 02	Annualized % Change
TZ Express	Rockland to Tarrytown / White Plains	247,829	253,254	276,452	294,018	337,846	14.9%	8.1%
OWL	Orange to Westchester Link	23,439	19,802	19,470	21,372	*25,891*	21.1%	2.5%
Leprechaun Bus Service	Poughkeepsie - White Plains	40,927	56,584	44,785	45,326	67,399	48.7%	13.3%
I-Bus	Stamford - White Plains	73,404	76,275	89,905	102,908	101,499	-1.4%	8.4%
Route 9W Bus Service	Orange Co. - Midtown Manhattan				28,877	43,344	50.1%	-35.3%
JFK Flyer	Hempstead, Nassau County to JFK	53,719	97,588	122,510	135,253	119,997	-11.3%	-16.6%
Suffolk County Clipper	Route 110 Corridor, Mellville	23,871	19,000	17,971	15,562	12,301	-21.0%	-52.8%
Woodbury Shuttle	Woodbury to Woodbury CR station	30,222	28,792	30,263	36,194	35,653	-1.5%	-38.4%
Farmingdale Shuttle	Farmingdale to Farmindale CR station	34,541	35,135	44,838	49,137	51,341	4.5%	-32.5%
Platinum Mile Loops	White Plains Transit Center to Suburban Office Parks	326,345	390,342	410,180	391,667	381,424	-2.6%	11.4%
CDTA Shuttles (Bug, Fly, Bee) *	Shuttle Services to Employers and Airport	80,839	155,287	206,208	233,898		-100.0%	-100.0%
Glen Cove	Circulator within the City of Glen Cove	16,895	18,038	16,799	15,924	15,400	-3.3%	-50.1%
Commute -Train-Connection	Dutchess County to MetroNorth stations	43,394	50,699	49,431	47,641	40,659	-14.7%	-36.4%
Danbury-Brewster Shuttle	Feeder Service to Brewster MNR Station	1,838	20,004	26,955	35,161	41,871	19.1%	-35.9%
Newburgh-Beacon Shuttle	Route 17K P&R lot to City of Beacon MNR Station	2,248	14,028	25,292	33,591	37,591	11.9%	-37.6%
Orange "Main Line" Trolley	Middletown to Woodbury Common			25,884	26,020	29,936	15.0%	-41.0%

*Additional Routes (Shuttle Fly and Shuttle Bee) added in 1999

include:

The Tappan Zee Express provides service from various points in Rockland County to Tarrytown and White Plains.

The OWL (Orange to Westchester Link): provides service between Middletown and White Plains with intermediate stops in Goshen, Monroe, and Central Valley.

Poughkeepsie to White Plains: provides service between Poughkeepsie and White Plains.

I-Bus: ConnDot and NYSDOT contract with CT Transit to operate this service between Stamford and White Plains. Vehicles were provided by ConnDot. Operating costs are split between the two states. The service connects with Metro-North's New Haven and Harlem lines and the Westchester shuttle network in White Plains.

White Plains Platinum Mile Loop Shuttles: Westchester County BeeLine operates a series of shuttles between downtown White Plains and several suburban office parks in the I-287 Corridor. Funding for these shuttles includes CMAQ, contributions from MTA MetroNorth Railroad (MNR), and significant local support from Westchester County.

The White Plains I-287 Employment Corridor is a major center of employment in the lower Hudson Valley. NYSDOT and a number of regional transit operators have developed a group of express bus services from surrounding counties into White Plains. These services provide access to this large employment cluster as well as to MetroNorth services, available at the White Plains Intermodal Transit Center. Funding has been provided from the STOA, IMD, CMAQ and STP programs. In 2000 NYSDOT initiated the "capital cost of contracting" concept in this corridor as the "I-287 Bus WRAP," linking these services together under contract with NYSDOT. Services funded within the I-287 WRAP

3. 2 WELFARE TO WORK SERVICES

The Niagara Frontier Transit Authority in two cooperative efforts with the Erie and Niagara County Departments of Social Services has extended fixed route services in support of low income employment needs. The Authority also initiated fixed route service linking several communities to its existing fixed service in both Erie and Niagara Counties. A separate program is providing demand response Taxi service to low income home healthcare workers. Additional funding is used to provide transit passes to low income employees within the two counties.

The Capital District Transportation Authority has initiated a variety of services in support of low income employees within its operating area. The services include new fixed routes, shuttle services, a guaranteed ride home program, transit ambassadors and a transit pass program. The transit ambassadors work within each County DSS as a direct link between low income employees and transit opportunities. CDTA is providing new service to Saratoga County, in cooperation with the Saratoga County Department of Social Services. Modifications have also been made to existing fixed route service to reach developing employment sites within the county.

MTA LI Bus - In response to a request by the Nassau County Department of Social Services, LI Bus has extended the weekday and weekend operating hours of an existing route servicing employment sites in Nassau County. In addition, Long Island Bus has initiated three new routes which created service links to the Hempstead Transit Center, providing improved access to employment opportunities on Long Island and throughout the NYC Metropolitan area.

Mobility Coordinators - A number of communities and transit systems, including Franklin and Essex Counties, CDTA and CNYRTA and have received TANF/JARC funding to employ "mobility coordinators." A mobility coordinator typically works closely with employers, case workers, job placement centers and new employees entering the job market to provide a link between local DSS offices and transit providers. This role produces results both for individuals seeking transportation solutions and also helps transit agencies reexamine existing service through closer contact with employers by gaining insights into commute patterns by shift times of workers.

Transportation Brokers - A Transportation Brokerage is a concept being implemented by transit systems, with TANF/JARC funding, including CDTA, NFTA and Sullivan and Oneida Counties. New entrants to the job market, who do not have access to the existing fixed route transit system, are provided the most cost effective form of transportation available to new job sites. The broker arranges for these services via taxi or other means to the job site or to an access point for the fixed route system. These services have made it possible for some participants to access employment opportunities at hours when traditional public transit is not available.

3.3 RURAL MOBILITY:

Madison County: In 2002, Madison County's Transit System (ATS) efforts to innovate and promote mobility stood out. Since October of 2001, the system increased ridership by 48%! Madison County ATS operates dial-a-ride and route deviation service and serves the general public, businesses and human service agencies. ATS worked hard to promote its system through community outreach events, such as senior rides, bus shows with give-a-ways and the County's Gravity Fest. ATS's involvement with Gravity Fest resulted in more than 5,000 people being introduced to the transit system in two days. ATS has also worked closely with local government officials and the business community to gain their support and then leveraged that support to promote the transit service. ATS, with NYSDOT's assistance, also re-vamped their marketing program. Systems colors, a logo and slogan were implemented along with new schedules. A 30 second commercial was also developed. The transit system also improved mobility by improving their on-time performance and maintenance practices to ensure vehicles remained in service.

North Country Bus Service: In August of 2002, NYSDOT, in cooperation with the Governor's Office, Quality Communities Task Force and New York State Department of Labor, kicked-off daily intercity bus service between Watertown and Plattsburgh. A private intercity bus company was selected through a competitive RFP process to operate the service designed to connect the rural communities of the North Country with the cities of Plattsburgh and Watertown. The service also makes meaningful and convenient connections with the national intercity bus system, Plattsburgh Ferry and Amtrak for points beyond the North Country. The service provides enhanced mobility options for residents to get to work, school,

medical appointments, and recreational opportunities. The service also promotes tourism, benefits businesses and helps reduce emissions by reducing the number of vehicles on the road.

3.4 TRANSIT SERVICE RE-STRUCTURING STUDIES

A number of transit operators in New York State have responded to changing market conditions by undertaking ambitious efforts to study the potential for service re-structuring to aid in better meeting changing travel needs in their service areas.

These efforts have been particularly active upstate, where shifting population within service areas has presented the greatest operational challenges. Studies undertaken by NFTA (Hublink) and CNYRTA (Re-Map) and ongoing service evaluation activities undertaken by CDTA and R-GRTA, have included expert route analysis, market research and public outreach to customers to help devise new responsive routes and route extensions, oriented to non-traditional markets, such as growing suburban employment centers. These studies have provided the foundation for designing and implementing new services in response to the Welfare to Work market. As a outgrowth of the JARC funding requirements, Urban areas have worked through their MPOs to create a JARC access-to-Jobs plan which highlights the major employment growth areas and the barriers to meeting those areas with public transportation.

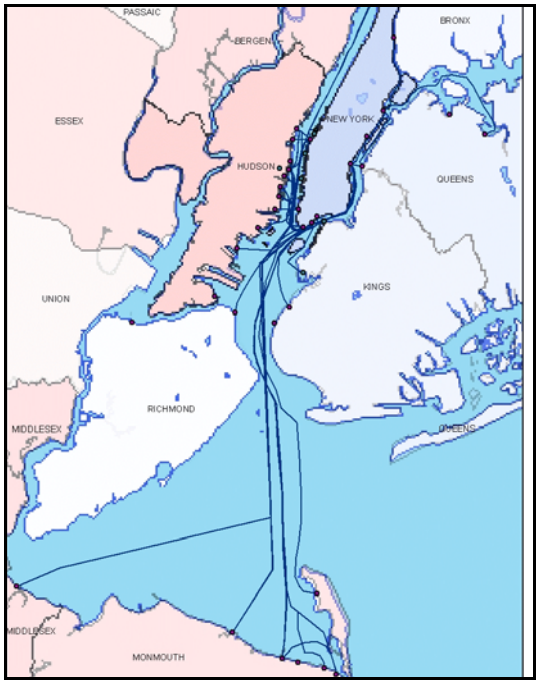


Figure V-2 - Ferry Crossings in New York

Chemung County Transit finished a route analysis study that provided an assessment of options for route and service restructuring to more efficiently meet the changing conditions of their market area. As a result of the study, Chemung County Transit is working with JARC funding to improve weekend service in the Elmira area.

Downstate the Long Island Bus Study, led by a multi-agency working group, followed a similar methodology. This study led to the introduction of new services by both MTA Long Island Bus and Suffolk County Transit, serving suburban employment locations and parking constrained LIRR stations.

NYSDOT Region 10 has led a broad ranging effort, Long Island Transportation Plan (LITP 2000), to look at multi-modal mobility issues on Long Island over a 10 year horizon. Included in this study is an evaluation of a range of transit service strategies, including new services and Bus Rapid Transit concepts. Suffolk County Transit has several route expansions funded thorugh CMAQ as a result fo the LITP 2000 and LI Bus study recommendations.

3.5 FERRY SERVICE EXPANSION

Over the past decade there has been a major resurgence in the use of ferries in New York State. In the New York City area ferries carry approximately 125,000 daily passengers. The publicly operated Staten Island Ferry, the longest established of these services, carries approximately 65,000 trips per day. Newer private operators, all of which initiated service after 1986, currently carry approximately 60,000 daily commuters. The re-emergence of ferry operations as a commuter service began with the initiation of service by New York Waterway (NYWW) in 1986 with their Trans-Hudson service from Weehawken, New Jersey to Midtown Manhattan. Ferry services have experienced dramatic growth, playing an increasingly important role in access to Manhattan. Ferry service in the New York Area is seasonal and ridership growth is uneven across the calendar year. However, over the past ten years, each of the quarters are growing in ridership.

During the last ten years ferry services expanded into a

range of new markets including commuter services, tourism (excursions, events, recreations), and interstate connections. Excursion routes have been created around the New York City area to connect with popular tourist destinations (West Point, Tarrytown), shuttle services for special events (Yankee, Mets and West Point games) and seasonal recreational activities (Sandy Hook, New Jersey beaches). Several new interstate routes have been started from Montauk and Glen Cove on Long Island, connecting New York with three other states across Long Island Sound.

Four more companies (New York Fast Ferry, Seastreak, Water Taxi at Liberty Landing Marina and Fox Navigator) began services from four terminals in Monmouth County, New Jersey and one in Glen Cove, Long Island. New York Waterway expanded services, creating new routes from New Jersey to Manhattan and one service across the Hudson River (Haverstraw-to-Ossining), to connect passengers with Metro-North Rail Road. Currently private ferry operators provide service from 18 terminals: 6 in Manhattan, 16 in New Jersey, 1 in Long Island, Rockland County and Westchester County. The boat sizes of the ferry fleet around NYC harbor range from the 70 passenger *Little Lady* of Liberty Water Taxi to the 6,000 passenger *Barberi* class of the Staten Island Ferry. (See Figure V-2 - Ferry Crossings in New York)

A dramatic increase in privately operated ferry ridership occurred after September 11, 2001. Ridership rose from slightly over 35,000 daily passengers before September 11 to 60,000. On September 11 the ferry fleet provided free emergency evacuation for thousands of people from Pier 11. The ferry routes provided services to the areas affected by the loss of the destroyed PATH line to lower Manhattan and provided a viable transportation network in downtown Manhattan to replace the loss of subway service. With gradual restoration of the transportation system in downtown Manhattan, ridership stabilized at the 60,000 level.

In order to handle the large surge in ferry passengers and mitigate the loss of World Financial Center (WFC) terminal, NYCDOT expeditiously constructed a ferry landing (Pier A) at the western end of Battery Park and utilized landing capacity at pier 17 (South Seaport) with a total of 14 additional ferry slips in Lower Manhattan. After construction was completed, approximately 12,000 daily commuters landed at Pier A. Other terminals experienced dramatic growth of passengers after September 11th as well. Pier 11 went from serving 5,000 commuters before September 11 to about 30,000 commuters and at Pier 79 from serving 12,000 to about 17,000 commuters.

The main developments in private ferry services in 2002 were the award of the Pier 4 Brooklyn Army Terminal to Pier 11 service contract to New York Waterways. This contract reduced the operating costs for the service and also provided connecting shuttle routes with ridership of about 1,500 to 1,600 commuters daily. New York Waterways also started new service between Hoboken and Pier 11 in March and resumed services between Hunters Point and East 34th Street and Pier 11 starting in September.

Several new routes were established from New Jersey to lower Manhattan: NYWW commenced service between South Amboy and Manhattan in February and they started service from Belford to Manhattan in November. Unfortunately Fox Navigator terminated service between Glen Cove in Nassau County and Pier 11. Lastly, the introduction of a new operator, NY Water Taxi, starting service in September from Fulton landing in Brooklyn with WFC terminal, Chelsea Plaza and 44th street provided new competition in the NYC harbor. This service runs smaller yellow catamarans with capacity to 75-99 passengers. (See Map Below)

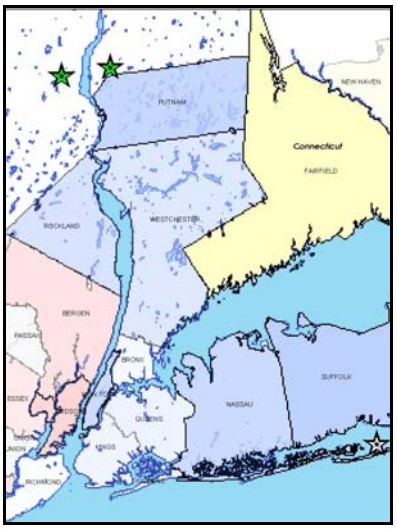


Figure V - 4 FFY 2002 Ferry Boat Discretionary Awards

The most significant development and growth in private ferry services has been achieved without any public operating subsidies for their operations. However, in most instances the government has played an important role by funding capital infrastructure improvements and

providing boat landing facilities. The Federal Ferry Boat Discretionary (FBD) Program, along with TEA-21 Flex funds, have been dedicated to developing land-side facilities to support this important and growing mode of public transportation. The FFY 2002 awards totaled over $1.8 million in Federal funds to serve the Dutchess and Orange County area and improve the Fire Island Ferry terminals. (See Figure V-4) Over the last several years, New York City constructed or rehabilitated a number of landings in Manhattan, Queens and Brooklyn. Several major construction projects are currently underway, such as the Whitehall terminal, St. George terminal and Pier 79 West 38th Street Intermodal terminal. Other terminals and landings under design include Slip #5 at Battery Marine Maritime Building, Slip #7 at St George Terminal, E 34th Street Intermodal Facility and other Harlem River landings (E 62nd St, E 75th St and E 90th St)

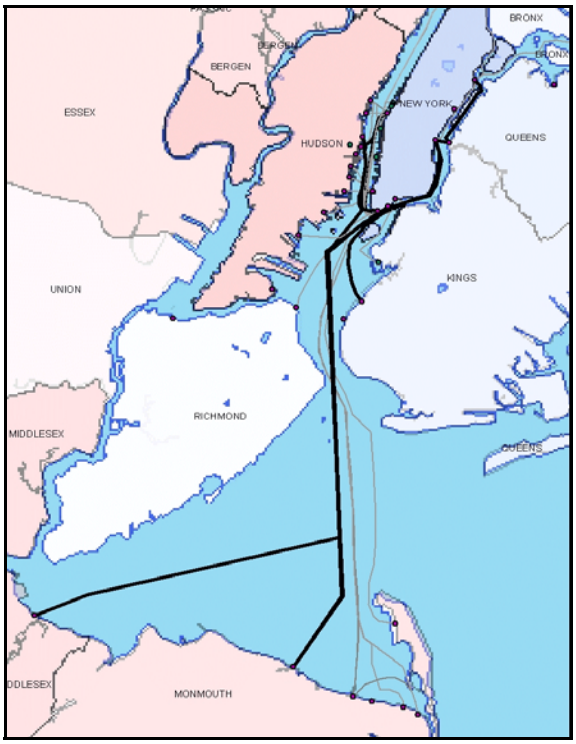


Figure V-3 New Ferry Services in 2002

4. TRANSIT SUPPORTIVE ACTIONS

In addition to supporting the introduction of new and innovative transit services to improve mobility in the State, there are a number of supportive actions that New York State's transit operators, NYSDOT and other transportation stakeholders are taking to improve the quality and customer convenience of public transportation, making it a more viable travel option in changing markets.

4.1. TRANSIT - INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

Sustaining and increasing high levels of ridership in New York State requires careful attention to the needs of transit riders as customers. Providing reliable service that is convenient, comfortable service and easy to navigate is essential to sustaining ridership among customers with transportation choices.

New York State transit operators, supported by NYSDOT, have sought to improve the customer environment by applying emerging information technologies to improve service efficiency and reliability, as well as to better communicate travel options to the customer.

Transit Intelligent Transportation Systems (ITS) are becoming increasingly important and prevalent among New York's transit systems. Transit ITS has three major emphasis areas:

- Increase the efficiency and reliability of transit service by managing the vehicle fleet based upon real time performance information;
- Improve the quality and availability of service information with applications such as customized itineraries that help customers to navigate the transit system door to door and next bus arrival information at bus stops to improve the customer's sense of confidence in relying on transit;
- Improve the convenience of transit by providing more options and ease in fare payment.

Specific transit ITS projects being implemented in New York State include:

Automated Vehicle Location Systems - Many of New York State's transit operators have begun to deploy automated vehicle location systems (AVL). These AVL systems provide dispatching and control centers with real time information on bus location, on time performance and support opportunities for improved

dynamic dispatching, timing of transfers between routes, traffic signal priority for buses and real-time bus arrival information for customers at bus stops and on board the transit vehicle.

The investment in this AVL infrastructure permits ongoing improvements in the efficiency and customer friendliness of the transit network in New York State. Below is a list of operators who are using this technology. These projects often accompany radio projects or mobile Data Terminal projects where the on-board electronics are upgraded in a package procurement and often take several years to fully implement.

Figure V-4 System AVL installations

System	First Install	Full Install
MTA LIB	1998	1999
NFTA	1998	1999
TCAT	2001	2001
R-GRTA	2001	2001
CNYRTA	2002	2002
CDTA	2002	2003

TRIPS 123 - TransitAdvisor: As a major project component of TRIPS 123, the New York/New Jersey/Connecticut federally funded ITS Model Deployment Initiative, Transit Advisor will provide an Internet-based transit trip itinerary planning system for the public. Transit Advisor will allow travelers, via the Internet or at kiosks, to specify their travel origin, destination and time of travel preferences and receive a custom itinerary drawing from all of the transit services that are available in the New York Metropolitan region. This user-friendly one-stop Internet resource for customized schedule information is a major step forward in making the complex transit network in the New York metro area (with over 50 different carriers) understandable and customer friendly.

Automated Fare Collection, - **METROCARD Fare Policies and Incentives**

In 1997, the Metropolitan Transportation Authority (MTA) began implementing the MetroCard program on a system wide basis for services operated by the MTA, private bus services sponsored by the New York City Department of Transportation (NYCDOT) and suburban bus service operated in Nassau County by MTA Long Island Bus.

The MetroCard program includes a series of fare discounts offered by MTA that have been remarkably successful in increasing transit ridership throughout the New York Metropolitan region. Fare discounts/incentives implemented under the MetroCard program since 1997 have included:

- Free bus to subway or subway to bus transfer - effectively eliminating the two fare zone;
- Elimination of the fare for pedestrian passengers on the Staten Island Ferry;
- Establishment of an 11 for 10 discount program, whereby an individual who purchases 10 rides will automatically get the 11th ride for free;
- Reduction of express bus fares by 25% (from $4.00 to $3.00).
- Implementation of 30-day, 7-day and 1-day fun passes providing unlimited rides.

These fare incentives have greatly contributed to the dramatic ridership increases experienced by participating systems.

In addition to the MetroCard system, the four upstate regional transportation authorities and some smaller urbanized areas have implemented automated fare collection systems. These systems will help to improve the speed and efficiency of customer boarding, add the capability to more easily introduce pricing incentives and more accurately measure and analyze ridership trends as an element of service improvement efforts.

Transit ITS Standards - The Transit Communications Interface Profiles (TCIP) and other industry standards are an important resource in ensuring that the implementation of Transit ITS occurs in an integrated fashion. Multi-vendor information technology initiatives, in this integrated environment, can be implemented without the expensive ongoing need for custom integration of systems (for example AVL systems and scheduling systems that are developed by different vendors will be able to make use of common standardized data formats without having to build expensive custom interfaces).

NYSDOT has received funding for a regional schedule data integration project to develop a common schedule data profile for the NY Metropolitan region. Schedule data adhering to this profile will provide transit operators with the ability to exchange schedule data between software systems and equipment, regardless of the product vendor. It will also permit ease of data sharing among transit operators, fostering improved service coordination and multi-operator customer information. The schedule data profile, based on USDOT standards such as TCIP, will ensure that ITS applications using schedule data will be in compliance with the Federal requirements regarding conformity with the National ITS Architecture and Standards.

4.3. IMPROVEMENT AND INTEGRATION OF PEDESTRIAN AND BICYCLE FACILITIES WITH TRANSIT

Virtually every transit customer experiences a portion of their trip as a pedestrian. As a result, the viability of transit as a travel choice is, to a great extent, dependant on providing a safe and convenient pedestrian environment at transit access points. Suburban markets, the predominant growth areas in the state over the last several decades have not typically developed with an emphasis on pedestrian-oriented design. A primary challenge faced by transit operators in providing effective transit service has been the need to serve markets that are increasingly less dense and less pedestrian oriented. Pedestrian or bicycle access to transit in suburban and rural areas is a formidable challenge for both transit operators and customers.

Maintaining and improving the pedestrian environment, particularly where it supports access to transit, is becoming a major emphasis area for both the NYS Department of Transportation and the Transit operators in New York. In addition, bicycle access to transit is emerging as an important transit market, particularly in areas with substantial student, immigrant and minority populations. New ADA Accessibility Guidelines (ADAAG) recently adopted into law which now require transit operators to take the needs of the disabled under consideration when designing access to new transit facilities or when retrofitting older ones.

The NYS Department of Transportation has begun a series of initiatives that are explicitly leading to the integration of pedestrian and bicycle facilities and those with physical disabilities into its project and program development practices. Some of the Department's activities that are beginning to improve the pedestrian and bicycling environment include:

Integrating ADA Accessibility Guidance for Transit: The trend toward more integrated, multimodal transportation systems has improved transportation options for people with disabilities, especially those who do not drive automobiles. The additional requirement that all new construction must comply with the ADA to the fullest extent possible has brought about an overall increase in the number of accessible pedestrian and public transit facilities. Beginning in 2002, American with Disability Act Accessibility Guidelines (ADAAG) now requires that a detectable warning surface consisting of a distinctive surface pattern of domes detectable by cane or underfoot be used to alert people with vision impairments of their approach to street and hazardous drop-offs. The ADA Accessibility Guidelines require these warnings on the surface of curb ramps, which remove a tactile cue otherwise provided by curb faces, and at other areas where pedestrian ways blend with vehicular ways. The Department through its Bicycle and Pedestrian Program supports the implementation of the new ADA Accessibility Guidance as a means to increased access to transit for all New York State residents with a physical disability.

Highway Projects Designed to be Intermodal with Transit: The Department through its Bicycle and Pedestrian Program has long supported highway project which promote the inter-connection between modes of transportation. This inter-connection of modes allows people to walk, bicycle or drive to access transit. In addition, it helps to promote choice, ensures equitable access to transportation, and reduces societal reliance on a single mode of transportation. A multimodal system benefits all New York residents by integrates all forms of transportation, such as highways, public transit systems, sidewalks, and bicycle facilities, into one seamless system. In recent highway improvement projects in New York, Buffalo, Syracuse and Rochester the Bicycle and Pedestrian Program have work with local highway designers to provide improved access to public transit through bicycle new bicycle racks at park and ride lots, and sidewalk and shared use pathways which connect adjoining land uses to transit.

Design Training for Regional Engineers: Brought on by an overwhelming positive response from the first round of traffic calming training, the Department through its Bicycle and Pedestrian Program sponsored a second round of traffic calming training for its professional engineering and planning personnel during the Summer of 2002. For the second round a

supplemental contract was created permitting the consultant to conduct five additional training sessions. The five sites selected for the second round were in Long Island, Buffalo, Rochester, Syracuse and Albany. These five sites trained another 200 Engineers and Planners, for a total of 550 attendees between the two rounds. There are plans to conduct a third round of Traffic Calming training to local elected officials and highway maintenance personnel targeted for Summer 2003.

Pedestrian and Bicycle Chapter of Highway Design Manual: The Department's Highway Design Manual was last revised in 1996 to include the most recent information for the accommodation of bicyclists and pedestrians along the State's roadway system. This has led to routine consideration of these facilities and strategies in the design of Department projects. An effort is now underway to integrate guidance from AASHTO's Guide for the Development of Bicycle Facilities, published in 1999, and ADA Accessibility Guidelines (ADAAG) into a revision of this Chapter.

Bicycle and Pedestrian Initiative: At the 2001 executive retreat, the Department instituted a new Bicycle and Pedestrian Program Initiative. The initiative is design to promote bicycling and walking as a routine element in all Department sponsored highway design, construction, operations and maintenance activities, where permitted. Recent guidance developed by the Federal Highway Administration and adopted by the Department clearly intend for bicyclists and pedestrians to have safe, convenient assess to the transportation system, and sees every transportation improvement as an opportunity to enhance the safety and convenience of the two modes. The decision not to accommodate bicyclists and pedestrians should be the exception rather than the rule. These guideline provide the framework for the new initiative and its clear intent for the Department to make a difference to the bicycle friendliness and walkability of our communities. The NYS DOT is committed to doing all it can to improve conditions for bicycling and walking and to make them safer more accessible ways to travel.

Transit Operators around the State have similarly made important efforts to improve the quality and accessibility of transit service for the pedestrians and bicycles:

Installing Bus Shelters - There has been a substantial investment, by New York State transit operators in increasing the number and upgrading the condition of pedestrian shelters and waiting areas at transit stops. For example:

- CDTA has substantially upgraded waiting areas at major transfer and destination hubs including Washington Avenue & Lark Street and at Crossgates Mall, leading to increased ridership on the routes serving these stops.
- NFTA, with 270 existing shelters replaced 26 and installed 6 new shelters in 2000 and has funded up to 30 more installations for this year.
- Westchester County Bee Line has installed 55 new bus shelters under a program initiated in 1996.
- Broome County Transit installed 30 new shelters within the last two years and will be installing up to 60 more over the next two years.
- Chemung County Transit is in the process of installing 10 new shelters, which will bring their total to 21 systemwide.

Development of Intermodal Facilities: These facilities, described in greater detail in Chapter 2, improve the pedestrian environment at major transfer hubs and provide improved bicycle access and storage:

- Syracuse Intermodal Center
- St. George's Ferry Terminal
- Amtrak's Albany-Rensselaer Station
- New Rochelle Intermodal Center
- Union Station - Utica

Installation of Bike Racks on Buses: A number of transit operators have installed bike racks on their fleets. These have proven to be inexpensive and well utilized. These programs have been particularly successful in areas with large student populations including: R-GRTA, TCAT, Broome County Transit, CDTA and Greater Glens Falls Transit.

4.4. TRAVEL DEMAND MANAGEMENT PROGRAMS AND INCENTIVES

Travel Demand Management (TDM) efforts, including public and employer outreach and promotion of transit incentive programs can provide important marketing and public information support to transit systems. Specific TDM efforts supported by New York State transit operators and the Department include:

Transportation Management Associations (TMAs) are funded by NYSDOT in the three downstate regions: Metropool, Long Island Transportation Management

(LITM) and CommuterLink, covering the lower Hudson Valley, Long Island and New York City Regions respectively. Their efforts are focused on promoting alternatives to single occupancy vehicle travel**.** In addition to the promotion of carpooling, vanpooling, and telecommuting, these programs also provide substantial education and outreach efforts marketing the extensive transit network in the metropolitan region. TMAs downstate manage public and employer outreach efforts such as the "It All Adds Up to Cleaner Air," "Ozone Action Days" and the "Commuter Assistance Program." These efforts are comprised of media campaigns and technical assistance to employers in implementing trip reduction programs.

Guaranteed Ride Home (GRH) programs provide registered users with transportation home in the event that they are unable to access their usual means of shared transportation due to working overtime or the need to leave work early to respond to family emergency, etc. By reducing the mobility concern associated with being dependent on firmly scheduled service, GRH provides effective remedy for a common obstacle to the use of transit. GRH programs in New York are administered by TMAs (downstate) or MPOs (upstate) and transit operators around the State.

Commuterlink, as an example, administers a GRH program that ensures that if a participating employee who uses transit, carpools or vanpools to work two days a week or more, is unable to make use of their shared ride, they will be reimbursed up to $25 per trip to get home by taxi.

Commuter Choice (Transit Check) is an employee/employer tax benefit that TMAs and transit operators promote to as an incentive for using transit. The tax benefit allows employees to use up to $65 a month of their gross income, before taxes, to purchase Commuter Choice to pay for commuting via public transit.

Providing employees $780 a year in Commuter Choice benefits instead of an equivalent take-home pay increase can save a company an average of $364 per year. Assuming the employee is in the 28% tax bracket, the company would have to start with a conventional raise of $1,083 for that employee to take home $780. In addition, the company must budget 20% or more in payroll-related costs such as FICA, unemployment insurance, and additional contributions. As a result, the company ends up paying $1,300, or $910, after taxes. Since Commuter Choice is not subject to payroll costs and is fully tax deductible, the gross cost is still $780, and only $546 after taxes. That is a net savings of $364 per employee.

5. CONCLUSION

This Chapter has described many of the efforts under way throughout the State on the part of New York's transit operators, the Department of Transportation and other public transportation stakeholders in response to the challenges of a changing transit market. These new services and supportive actions are strengthening the role transit plays in supporting Quality Communities and a strong economy. They have been favorably received by the traveling public as demonstrated by growing ridership.

CHAPTER VI
NYSDOT TRANSIT TECHNICAL ASSISTANCE ACTIVITIES

INTRODUCTION

This Chapter describes a range of technical assistance programs and services that the NYSDOT Passenger Transportation Division provides to transit operators in New York State. The primary vehicle for providing training and technical assistance is the federally funded Rural Transit Assistance Program (RTAP). In addition to RTAP funded activities, the Passenger Transportation Division provides technical assistance to transit operators in the areas of documenting transit security best practices, and developing and supporting technology applications in transit such as Geographic Information Systems (GIS) and Intelligent Transportation Systems (ITS).

RURAL TRANSIT ASSISTANCE PROGRAM

NYSDOT's Passenger Transportation Division administers the Federal Transit Administration's Rural Transit Assistance Program for New York State. RTAP is funded from the FTA Section 5311 Program for Small Urban and Rural Transit Operators, and provides funds for training, technical assistance, and related support for these operators. During the past year PTD staff provided technical assistance to small urban and rural transit operators across the state in the following areas:

Driver Training

During State Fiscal Year 2002-2003, approximately 340 persons attended driver training classes at four regional training centers in Fulton, Jamestown, Rochester, and the Town of Brookhaven. Training was provided in the following subjects: defensive driving, emergency procedures, passenger assistance/sensitivity, and wheelchair securement.

The majority of driver training is conducted by staff trainers from small transit providers where the regional training centers are located. PTD provides RTAP funds to train trainers at these and other sites to deliver driver training classes. A list of trainers, along with their areas of expertise and contact information, is available on the RTAP section of the PTD website. A map showing the location of the trainers and the regional training sites is also provided. These are located at the following address, under Driver Training:

www.dot.state.ny.us/pubtrans/rtap.html

PTD distributes driver training schedules to all Section 5310 and 5311 systems, and also posts the schedules on the PTD web site, also under Driver Training.

RTAP Scholarships

RTAP scholarships account for a significant portion of the overall program. These funds are available for use by operators, on a reimbursement basis, for individual training needs that they select. Nearly 40 small urban and rural operators from Section 5310 and 5311 agencies used scholarship funds for training activities during the past year.

RTAP scholarship funds are used for a variety of training purposes. Some examples include: maintenance training classes, computer software classes, National Transit Institute (NTI) courses, train-the-trainer classes, DMV 19A instructor and re-certification courses, CPR classes, and management training courses. Scholarship funds are also used by several operators to attend training conferences, including the annual New York Public Transit Association conferences and the Community Transportation Association of America (CTAA) Expo.

RTAP scholarship application forms are available for downloading on PTD's web site, under the RTAP Scholarship section.

Rural and Specialized Transit Conference

PTD hosted the annual Rural & Specialized Transit Conference in March 2003 in Syracuse. Over 150 persons attended. Session topics included presentations by State contract vehicle vendors, effective maintenance programs, bus accident investigation, crisis procedures, and drug and alcohol program requirements. The Rural & Specialized Transit Conference continues to be one of the most effective products of New York State's RTAP program.

Cooperative Activities with the New York Public Transit Association

PTD continues to work with the New York Public Transit Association in providing assistance to small transit operators around the state. RTAP-related news and announcements are disseminated quarterly in the NYPTA publication *In Transit.* Also, small transit systems are featured in the "Small System Spotlight", which highlights a different operator in each issue. *In Transit* reaches a large audience which includes virtually the entire public transit industry in New York State as well as several national transit organizations.

In February 2003, PTD and NYPTA jointly sponsored CTAA's Certified Community Transit Manager program in Albany. Seven of the twelve rural transit managers who took the certification exam were certified as CCTM's.

PTD will continue to coordinate with NYPTA on training and technical assistance for our small operators. Several members of the RTAP Advisory Committee also serve on the NYPTA Small Operators Committee, which will ensure continued open communication.

Drug and Alcohol Compliance

NYSDOT is responsible for ensuring that all Section 5311 recipients are in compliance with FTA's substance abuse program requirements. During the past year our substance abuse program consultant assisted systems with annual MIS reports, policy compliance, testing program administration and conducted a series of workshops around the state on required supervisory training and FTA's over-the-counter/prescription drug awareness program. FTA also audited PTD's oversight of 5311 drug and alcohol testing programs in the last year and certified NYSDOT & transit system compliance with the regulations. PTD also assisted our Section 5311 operators by procuring substance abuse program training materials (both the 60/60 supervisory training and driver alerts) and distributing these to operators.

Mid-Atlantic Regional RTAP Group

New York continues to serve as an active member of the Mid-Atlantic Regional RTAP Group (MARG). In March 2003, the group hosted the third annual Software & Technology Expo in Hershey, PA. The Expo attracted approximately 75 transit operators from throughout the Mid-Atlantic region, as well as representatives from 12 software vendors. Expo participants were able to meet one-on-one with the vendors for detailed demonstrations of the various products, with an emphasis on scheduling and dispatching software.

During the past year MARG offered two sessions of the Management and Productivity Skills (MAPS) workshop. MAPS was held in Ocean City, Maryland in January and in Binghamton in July. The Binghamton session attracted approximately 25 transit supervisors and managers from New York and Pennsylvania. MAPS continues to be in significant demand among New York's small operators, particularly the Section 5310 human service providers.

There is also considerable demand for more basic supervisory training for less experienced supervisors. To respond to this need, MARG has offered the Productivity and Supervisory Skills (PASS) training class during 2004 at different sites around the region.

The Mid-Atlantic RTAP group maintains an updated training schedule and other information at its web site, hosted by Pennsylvania's PennTRAIN program, at:

www. penntrain.net/NewFiles/MARTAP.html.

Other RTAP Activities

PTD provides technical assistance to rural transit operators through a variety of methods. The RTAP lending library, which includes over 200 transit training materials, is available for small transit operators, and a complete library listing is available on the PTD web site.

Assistance is also provided by phone/fax/e-mail requests. PTD receives numerous such requests each year. RTAP funds are also being used to supplement transit marketing activities, which were first promoted at the 2002 Rural & Specialized Transit conference. In addition, PTD continues to use RTAP to fund transit studies for our rural counties.

PTD's Technical Assistance Section is available to provide technical and training assistance to small urban and rural transit systems by calling (518) 457-8335,

faxing (518) 485-7563, or by e-mail via the Rural Transit Assistance Program page of the PTD web site.

TRANSIT TECHNOLOGY AND SECURITY TECHNICAL ASSISTANCE ACTIVITIES

The Passenger Transportation Division has been actively involved in assisting transit operators in the areas of transit security and technology deployment.

PTD technical assistance activities in the application of GIS and ITS in transit date back to the mid-1990s. Through such forums as the Transit GIS Users Group and the Downstate Transit Committee that is managing the Trip Itinerary portion of the NY/NJ/CT ITS Model Deployment Initiative, PTD has worked with transit operators to mainstream the use of GIS and ITS in improving the planning and operations of transit systems.

In the aftermath of the terrorist attacks of September 11, 2001, NYSDOT initiated a Task Force on Traveling Public Security to define actions that NYSDOT and the transit industry could take to increase the level of security for transit system customers, employees and infrastructure. A number of the initiatives that have grown out of this effort focus on providing technical assistance and guidance to New York's transit systems on transit security best practices, federal resources and emerging policies

A number of the activities the Division has initiated in the areas of Transit Security and Technology are described below:

Transit Security:

NYPTA/NYSDOT Transit Safety and Security Committee. In response to a recommendation of the Department's Traveling Public Security Task Force NYSDOT and the New York Public Transit Association established a Joint Committee on Transit Safety and Security. The objective of this Committee is to provide a forum for NYSDOT and the transit industry to collaborate on developing and sustaining an understanding industry security best practices and promoting their implementation.

Transit Security Best Practices Document. The Joint Committee was charged with the task of developing, publishing and maintaining a resource document on security best practices. The document will be routinely updated as new information becomes available from national organizations/efforts or experiences/lessens learned of New York State Transit Operators. The Committee began work on researching and documenting these Best Practices in the Spring of 2002 and published the findings in 2003.

Transit Technology:

Providing GIS Software for Transit Systems via the Department Site License with ESRI: PTD, with cooperation from the Department's Mapping and GIS Bureau, was successful in amending the Department's GIS Software License with Environmental Systems Research Institute (ESRI) to include New York's fixed-route transit systems. With this amendment, NYSDOT is now able to provide, at no cost to the transit operator, a copy of ArcView GIS software as well as extensions, upgrades (including the new ArcView 8), and access to Internet training modules. Systems are covered by the license amendment until January 2005.

GIS-Based Schedule Data Maintenance System (SDMS): PTD has been developing and testing, with selected transit operators, an integrated GIS/database application known as the Schedule Data Maintenance System (SDMS). The SDMS provides a user-friendly suite of tools to assist transit systems in managing schedule data in a GIS environment. The schedule database application has been developed by NEC, the contractor on the NY/NJ/CT ITS Model Deployment Initiative. The database is designed based upon the TCIP standard, to support the ongoing maintenance of schedule data required for the Internet-based Trip Itinerary application being implemented as an element of the MDI project. The GIS viewer/editor is being developed by NYSDOT with the intention of supporting a wide range of transit planning and operational tasks that rely on geo-referenced service and schedule data.

GIS Transit Route and Demographic Data: PTD continues to warehouse route and stop data for all rural fixed-route transit systems and disseminates this data to transit systems, planning organizations and other agencies as requested. The bus route and stop data, combined with other existing demographic data, has been used by transit operators to evaluate and plan service routes, assess welfare to work transportation needs and implement service strategies to meet these needs.

Intercity Bus GIS Demographic Profile: PTD assisted Intercity carriers with a GIS-based profile of potential ADA customers. The information was used to apply for competitive federal funding through the Over The Road Bus Accessibility Program. Seven applications submitted received funding and further detail about these grants is included in the intercity bus section.

Transit Agency Compliance with FTA Policy on Conformity with the National ITS Architecture and Standards. Transit technology applications, such as passenger information, fleet management, automated fare collection and transit signal priority systems all fall under the heading of ITS as defined by the FTA National ITS Architecture Policy on Transit Projects.This Policy requires that all federally funded ITS projects conform to the National ITS Architecture. The National ITS Architecture is a design framework intended to assist ITS project developers to implement their projects within an integrated regional system of multi-agency ITS. The Federal requirement will go into effect in April of 2005. PTD will provide operators technical assistance in understanding the details of the requirements and in realizing the benefits of integrated, standard compliant, deployment of transit technology projects.

Development and Use of the ITS Standards to Support Integrated Transit ITS: PTD staff have actively participated in the USDOT-led national effort to develop transit ITS data and communication standards (Transit Communications Interface Profiles - TCIP). As described in the Innovation and Mobility Chapter of this Report, TCIP and other emerging ITS standards provide an ability to exchange data among transit ITS and operational software and equipment. Implementing standards will provide cost savings by reducing the need for expensive custom system integration tasks in the deployment of ITS within transit agencies.

TCIP Regional Integration Project: NYSDOT led a regional multi-agency effort in the downstate area to apply TCIP and other ITS standards to the development of a common regional Schedule Data Profile (SDP). This common profile, and supporting software tools, will permit a “plug and play” capability between transit operator schedule databases and software packages and ITS applications. This project included a training and education effort on the use of the SDP with legacy schedule database systems. The Integration project will also ensure that the Schedule Data Maintenance System (SDMS), referred to previously, can be used manage schedule and service data to meet agency operational needs, as well as providing a stable source of data for any SDP compliant ITS applications that depend on schedule data, such as AVL.