

PERFORMANCE MEASURES 2004 vs. 2005

In accordance with Florida Status 341-071 and Florida Department of Transportation Procedure No. 720-030-030. and the following performance measures of FY 2004 and FY 2005 are provided herewith:

PERFORMANCE INDICATORS	2004	2005
Service Area Population	147,036	149,173
Service Area Size (Square Miles)	74	74
Passenger Trips	8,146,496	8,152,989
Revenue Miles	2,661,644	2,668,090
Revenue Hours	233,158	235,765
Route Miles	363.60	364.90
Passenger per Hour	34.94	34.58
Total Operating Expenses	\$ 12,608,960	\$ 13,823,592
Operating Revenue	\$6,517,146	\$7,370,188
Total Employees (Full Time Employees)	212	221
Vehicle Operated in Maximum Service	88	88
Total Fleet	105	105
EFFECTIVENESS MEASURES		
<i>SERVICE SUPPLY</i>		
Vehicle Miles Per Capita	19.09	18.91
<i>AVAILABILITY</i>		
Days/Hours Service Available	5:45am-2:00am (M-F) 6:30am-7:00pm (Sat.)	5:45am-2:00am (M-F) 6:30am-7:00pm (Sat.)
<i>SERVICE CONSUMPTION</i>		
Passenger Trips Per Capita	55.40	54.65
<i>QUALITY OF SERVICE</i>		
Average Age of Fleet (in years)	11.5	10.4
Revenue Miles Between Incidents (000)	266,164	296,454
Revenue Miles Between Roadcalls (000)	3,369	4,202
EFFICIENCY MEASURES		
<i>COST EFFICIENCY</i>		
Operating Expense Per Capita	\$ 85.75	\$ 92.67
Operating Expense Per Pass. Trip	\$ 1.55	\$ 1.70
Operating Expense Per Revenue Mile	\$ 4.74	\$ 5.18
<i>OPERATING RATIOS</i>		
Operating Revenue Per Operating Exp.	51.69%	53.32%
<i>VEHICLE UTILIZATION</i>		
Revenue Miles Per Total Vehicles	25,349	25,410
<i>LABOR PRODUCTIVITY</i>		
Revenue Hours Per Employee	1,099	1,067
<i>FARE</i>		
Average Fare	0.78	0.88
Based on FY 04 & 05 Federal Transit Administration, National Transit Database (NTD) Reports, Directly Operated-Fixed Route Motor Bus Only		

**DRAFT PROGRAM OF PROJECTS (POP) and
Budget Grant APPLICATION FY 2006-2007
Notice of Public Hearing**

**RTS Citizen's Advisory Committee Meeting: Wednesday, October 25,
2006 5:30pm in Room 17 City Hall 200 East University Avenue
Gainesville Florida**

The City of Gainesville, FL, Regional Transit System FY 2006-2007 Capital and Operating Assistance
Notice is hereby given that the City of Gainesville, Florida, Regional Transit System, will submit a Program of
Projects and Budget for which federal capital and operating assistance under the Urban Mass
Transportation Act of 1964 as amended. If no revisions are made, this list of Projects will become final.

PROPOSED PROJECTS	FTA	LOCAL MATCH	TOTAL
SECTION 5307 AND 5309 PROJECTS			
OPERATING			
*Operating Assistance	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
TOTAL OPERATING	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
**TOTAL CAPITAL	\$ 2,800,000	\$ 2,800,000	\$ 5,600,000
Transit Coaches: Replacement	\$ 8,282,560	\$ 2,070,640	10,353,200
Contract Service- ADA paratransit	\$ 1,150,000	\$ 287,500	1,437,500
Bus and Bus Facility	\$ 1,442,560	\$ 360,640	1,803,200
Downtown Transfer Center	\$ 2,000,000	\$ 500,000	2,500,000
Administration/Operations Facility Exp.	\$ 288,000	\$ 72,000	360,000
UF Campus Transfer Center	\$ 200,000	\$ 50,000	250,000
Preventative Maintenance	\$ 600,000	\$ 150,000	750,000
Associated Capital Maintenance	\$ 600,000	\$ 150,000	750,000
ADA Paratransit Vans	\$ 250,000	\$ 62,500	312,500
AVL Equipment Hardware and Software	\$ 200,000	\$ 50,000	250,000
Scheduling Software	\$ 200,000	\$ 50,000	250,000
GFI Fareboxes	\$ 200,000	\$ 50,000	250,000
Video Cameras/Safety	\$ 150,000	\$ 37,500	187,500
Shop Equipment	\$ 150,000	\$ 37,500	187,500
Commuter Assistance Vans	\$ 150,000	\$ 37,500	187,500
Support Vehicles	\$ 100,000	\$ 25,000	125,000
Transit Planning Studies	\$ 100,000	\$ 25,000	125,000
Fleet Management Software	\$ 90,000	\$ 22,500	112,500
Automatic Passenger Counters	\$ 85,000	\$ 21,250	106,250
Radios for Vehicles	\$ 50,000	\$ 12,500	62,500
Marketing and Communications	\$ 60,000	\$ 15,000	75,000
Shelter & Passenger Amenities	\$ 30,000	\$ 7,500	37,500
Furniture Equipment	\$ 25,000	\$ 6,250	31,250
Computer Equipment	\$ 20,000	\$ 5,000	25,000
Bus Rapid Transit Feasibility Study	\$ 321,860	\$ 80,465	402,325
CAPITAL PROJECTS	\$ 16,744,980	\$ 4,186,245	\$ 20,931,225
TOTAL OPERATING	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
**TOTAL CAPITAL	\$ 16,744,980	\$ 4,186,245	\$ 20,931,225
GRAND TOTAL	\$ 18,144,980	\$ 5,586,245	\$ 23,731,225

An opportunity for a public hearing will be afforded to those citizens who wish to present their views. Persons desiring such opportunity should contact: **Doug Robinson, RTS Chief Transit Planner, 100 SE 10th Avenue, Gainesville, Florida 32601 (352) 334-2621**

Note: * Local match will be funded 50% City of Gainesville and 50% FDOT for Operating Assistance

** Local match for Capital Projects will be funded through FDOT Toll-Revenue Credits.