



Rockland County Transit Funding

C. Scott Vanderhoef, Rockland County Executive

What We Operate



The Rockland County Department of Public Transportation operates three transit services for Rockland County:

- **Transport of Rockland (TOR)**
 - Fixed-route local service within Rockland
- **TAPPAN ZEEExpress (TZx)**
 - Fixed-route commuter service between Rockland and Westchester
- **TRIPS**
 - Demand-responsive paratransit service within Rockland

What We Operate



Rockland County Transit Operations

- Population: 315,718 (2012 Census Estimate)
- Fleet size:
 - 43 TOR buses
 - 19 TZx buses
 - 25 TRIPS buses
- Number of routes: 10 TOR routes plus TZx
- Annual passengers (2012):
 - TOR: 2.9 million
 - TZx: 0.5 million
 - TRIPS: 70 thousand

Department of Public Transportation – Total Cost Breakdown



2012 Cost Breakdown	2012 Cost
TOR Contract	\$11,513,233.94
TZx Contract	\$3,467,250.66
STOA Pass Thru	\$6,819,519.12
TRIPS (Paratransit Operations)	\$2,684,734.00
Admin/Overhead	\$2,112,425.96
Total	\$26,597,163.68

How We Pay for Transit Operations



Rockland County uses several funding sources to operate and maintain its TOR and TZx buses:

- Farebox revenue covers 28%
- State subsidies cover 30%
- Local subsidies cover 10%
- Federal subsidies cover 32%

How We Pay for Transit Operations



Farebox Revenue

State Subsidies

- State Transportation Operating Assistance (STOA)

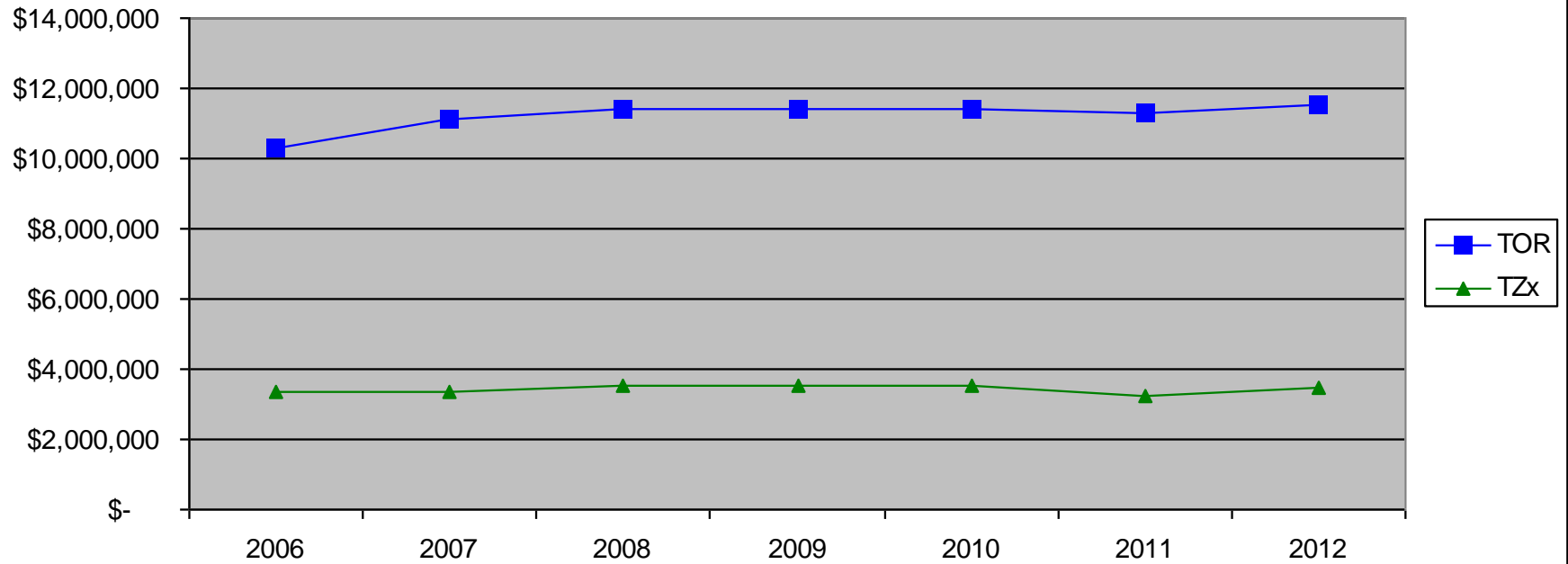
Local Subsidies

- Mortgage Recording Tax Revenue
(Portion allocated to Rockland County via DORF)
- Special dedicated budget line from NYS Aid to Localities

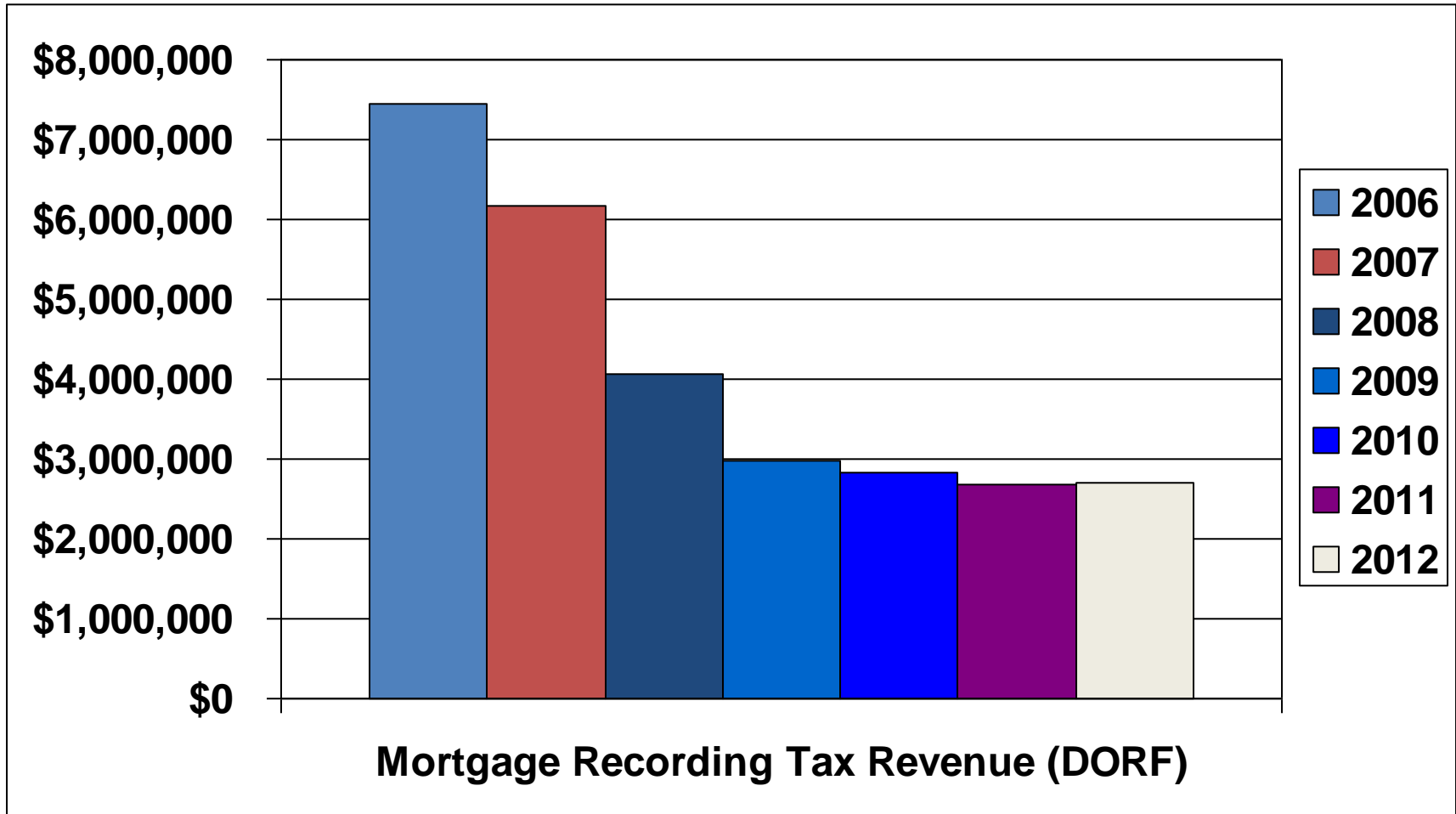
Federal Subsidies

- FTA Grants – Capital Cost of Contracting/Preventive Maintenance
- STP Flex (TZx)

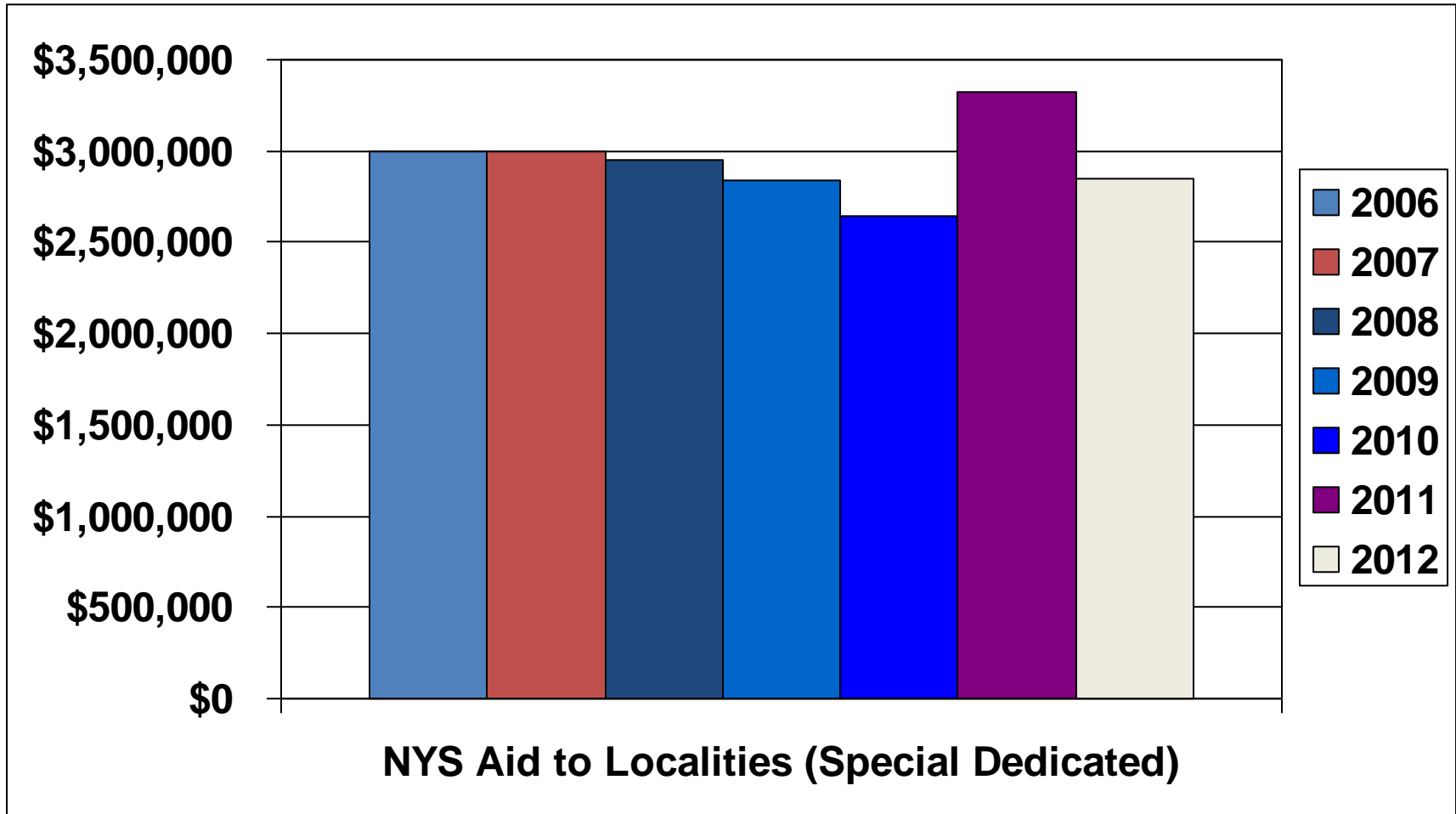
TOR and TZx Operating & Maintenance Contract Costs



Local Transit Subsidies



Local Transit Subsidies



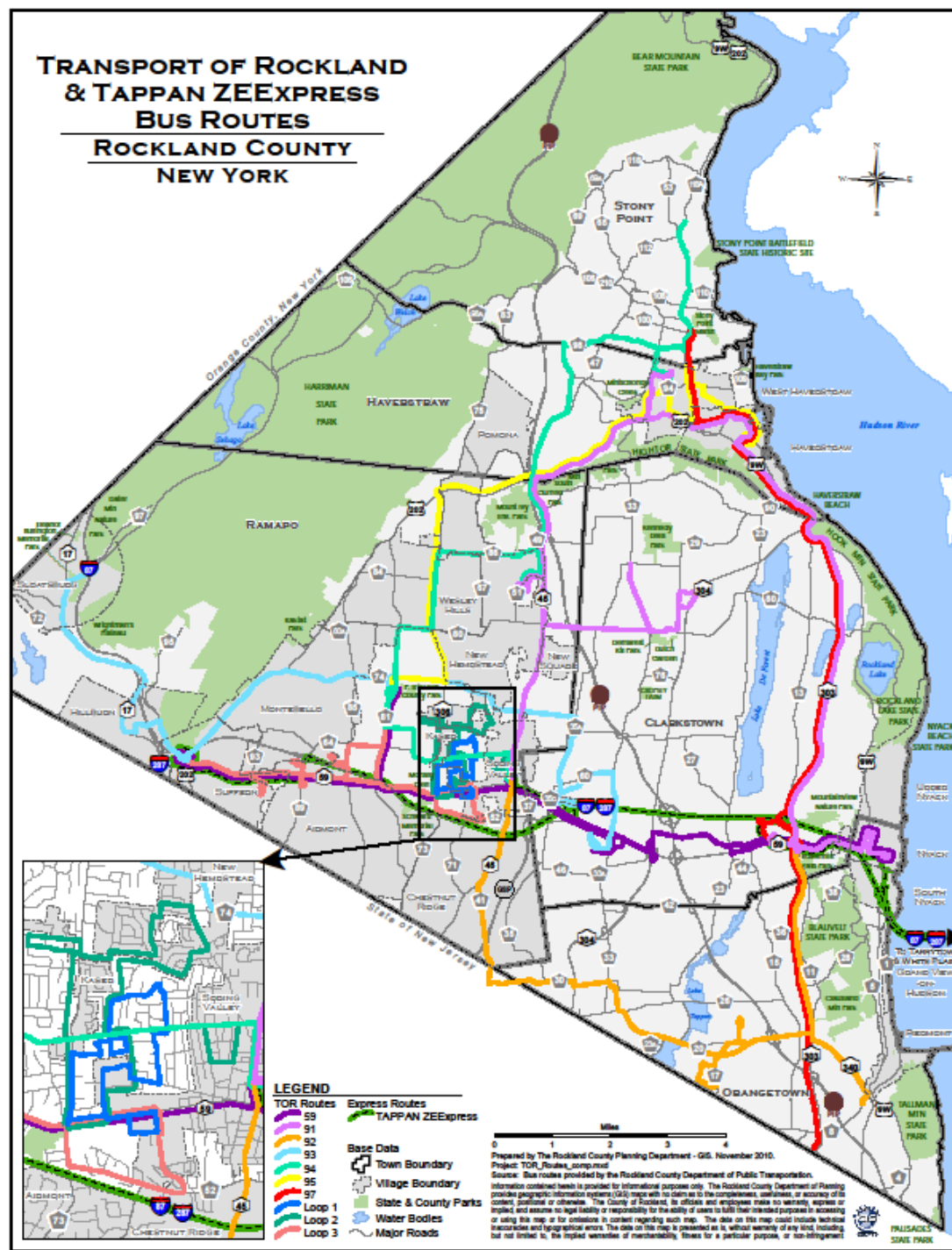


Transport of Rockland

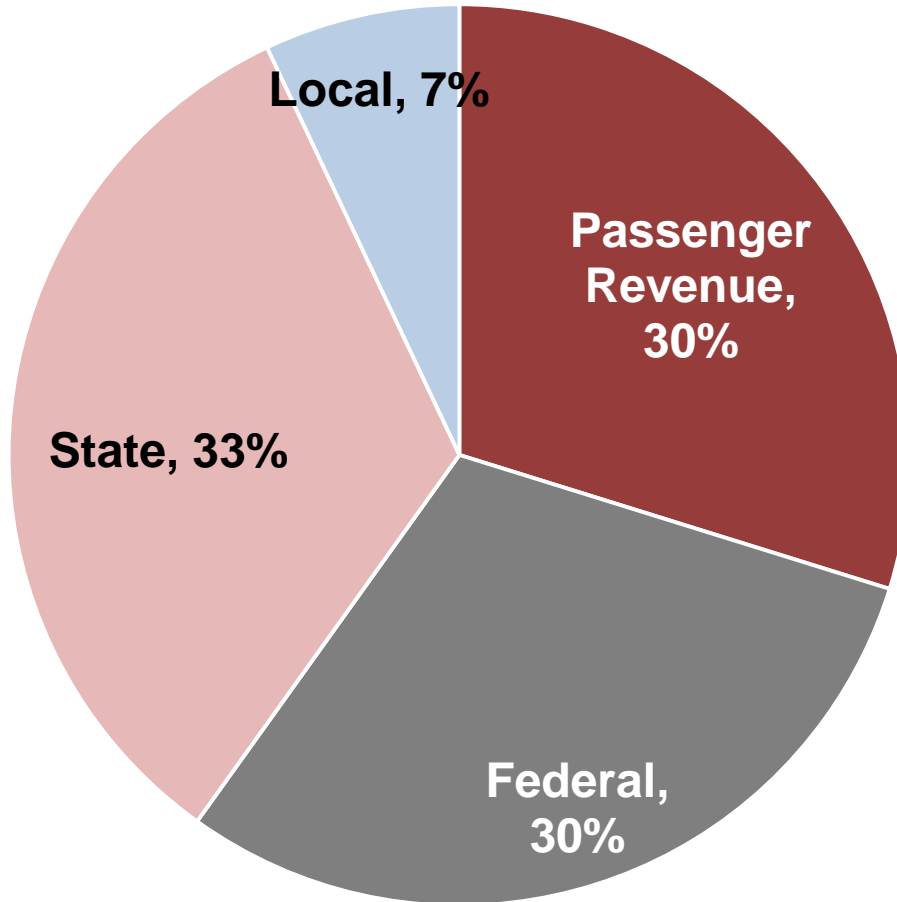
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TRANSPORT OF ROCKLAND & TAPPAN ZEEEXPRESS BUS ROUTES

ROCKLAND COUNTY NEW YORK



Revenue Sources For TOR (2012) Operating & Maintenance

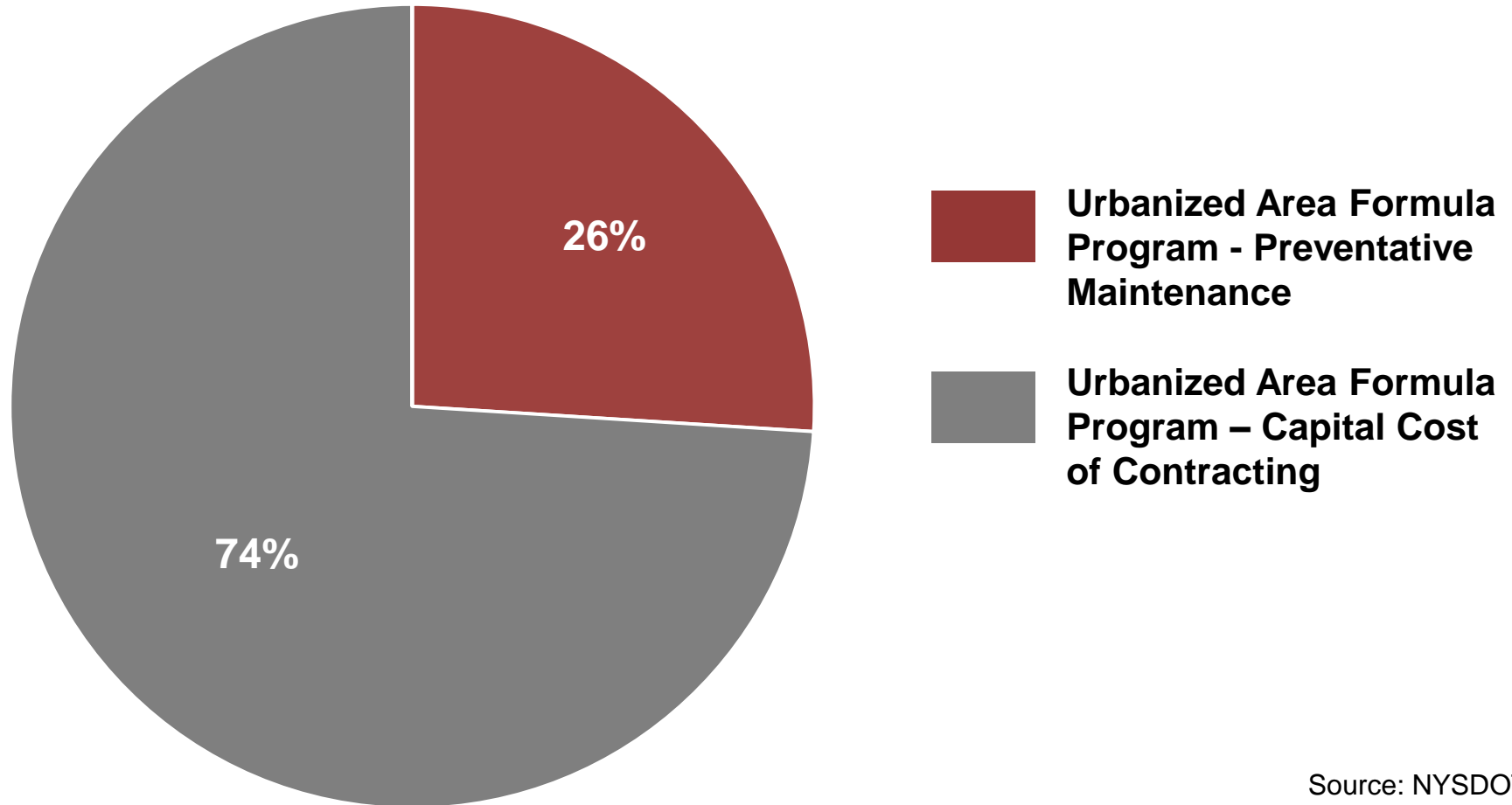


Funding Source	2012 Funding
Passenger Revenue	\$3.5 M
Federal Funds	\$3.5 M
State Funds	\$3.8 M
Local Funds	\$0.7 M
Total	\$11.5 M

Source: RCDPT

TOR Breakdown of Federal Sources

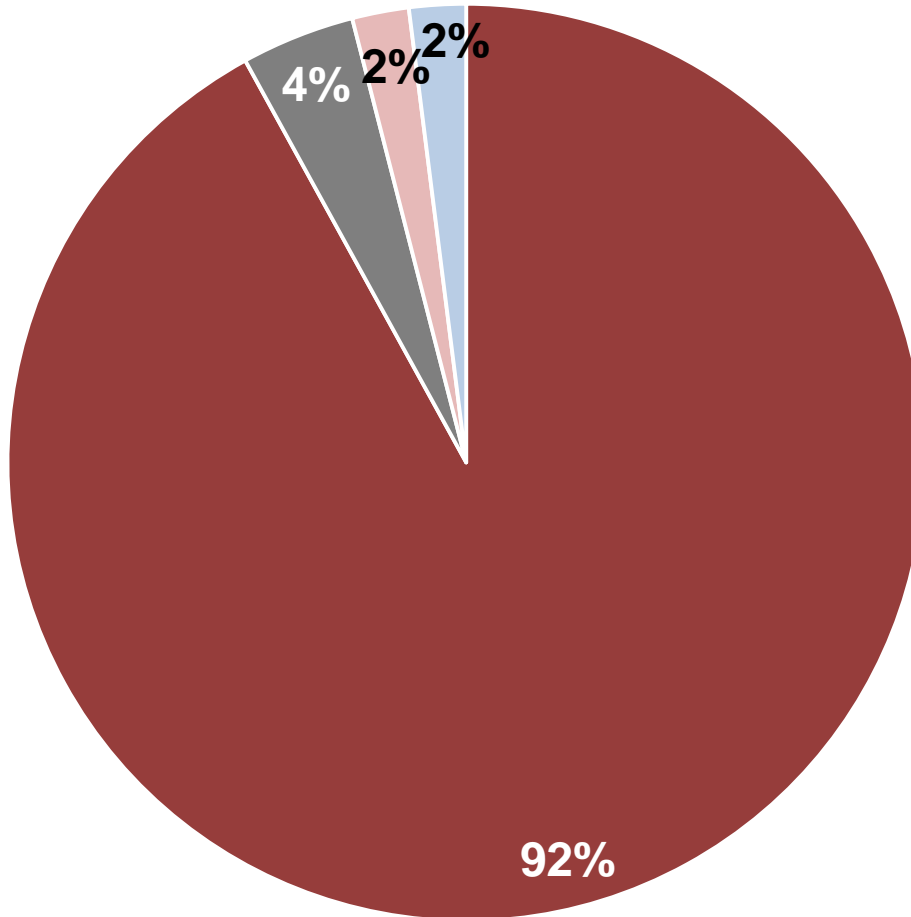
Total Federal Funds: \$3.5 Million




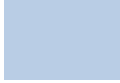


Source: NYSDOT

TOR Breakdown of State Sources

Total State Funds: \$3.8 Million

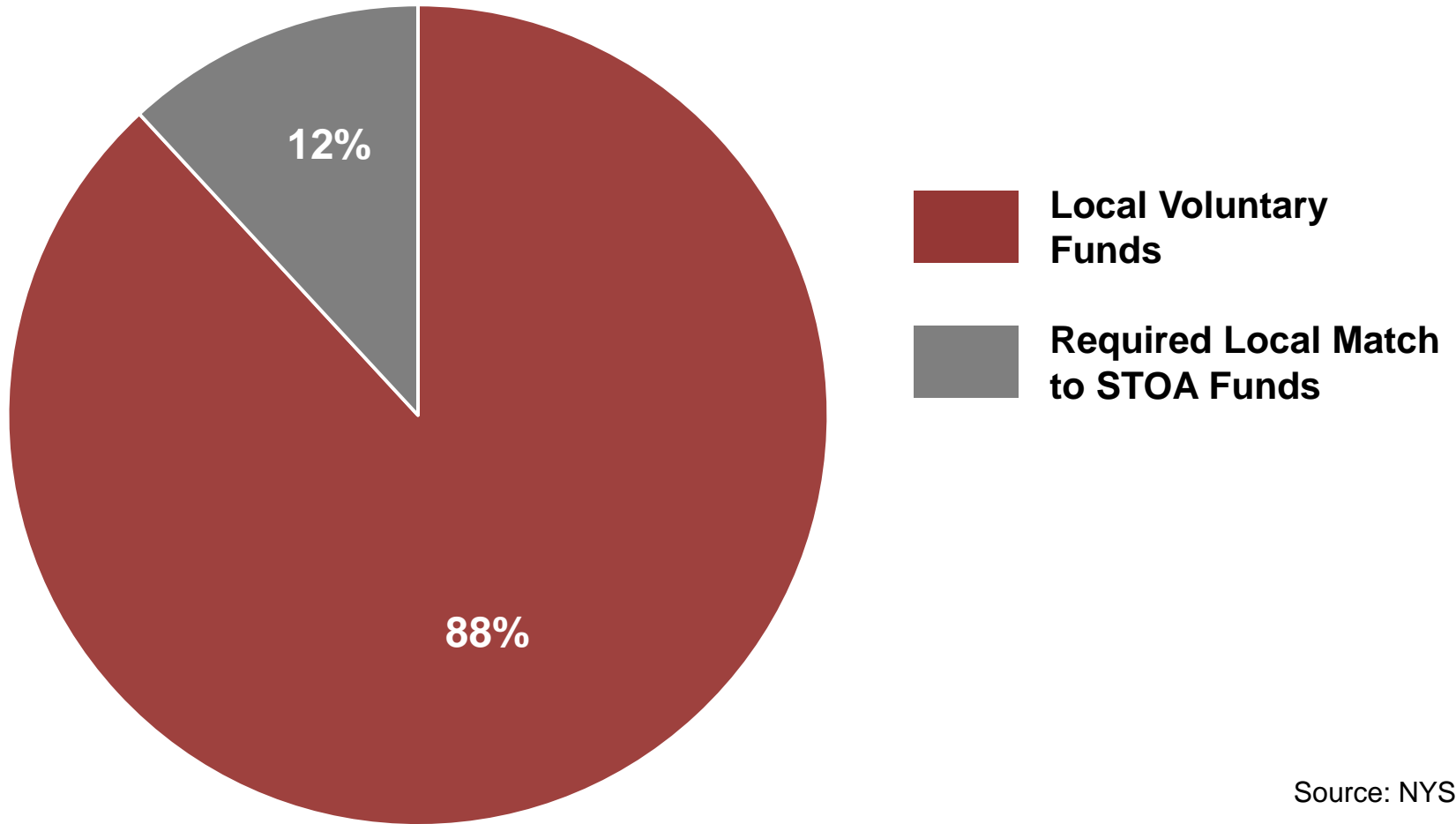


-  STOA Not Requiring Match
-  STOA Requiring Local Match
-  State Match to Preventative Maintenance
-  State Match to Urbanized Area Formula Program – Capital Cost of Contracting

Source: NYSDOT

TOR Breakdown of Local Sources

Total Local Funds: \$0.7 Million



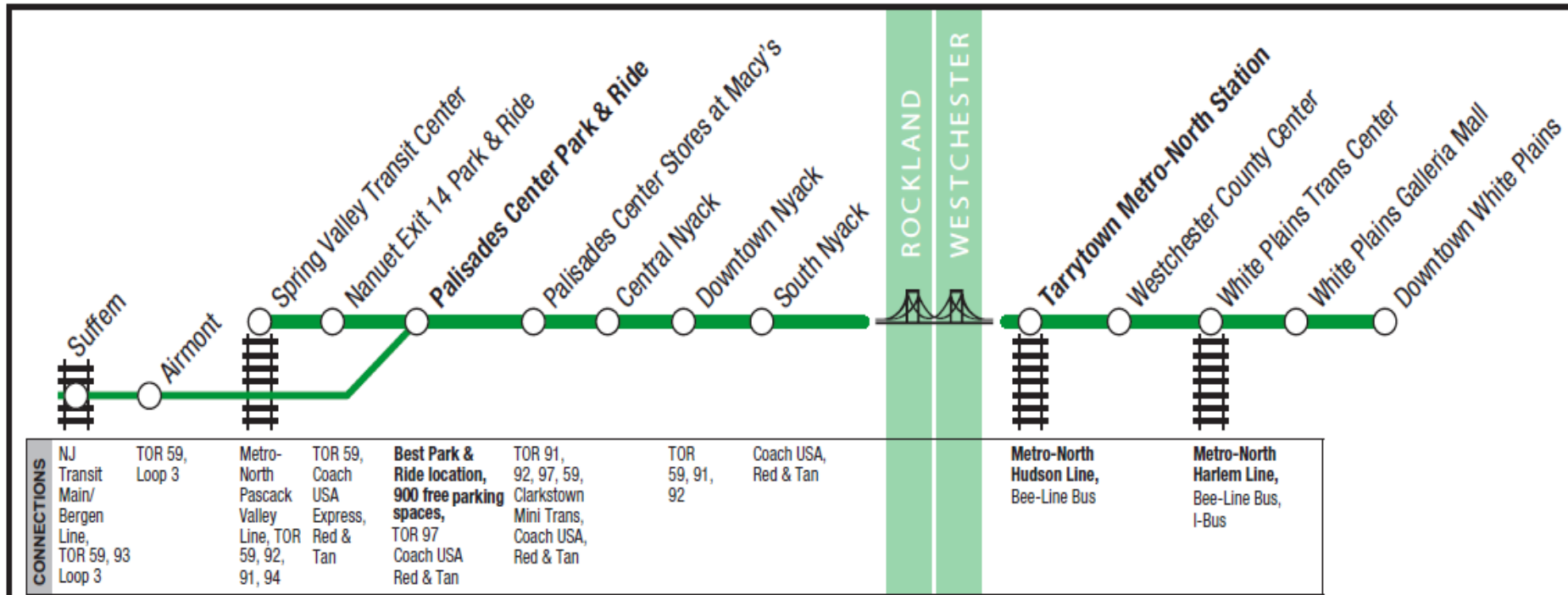
Source: NYSDOT



Tappan Zee Express

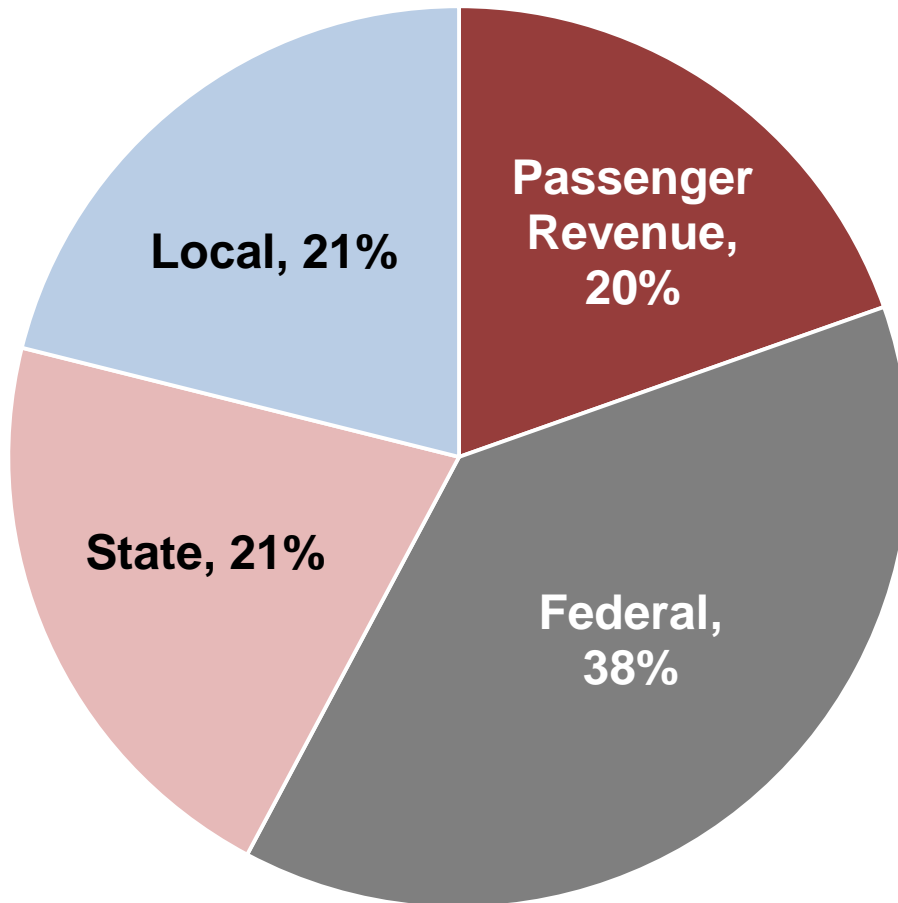
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What We Operate - TZx



Revenue Sources For TZx (2012)

Operating & Maintenance



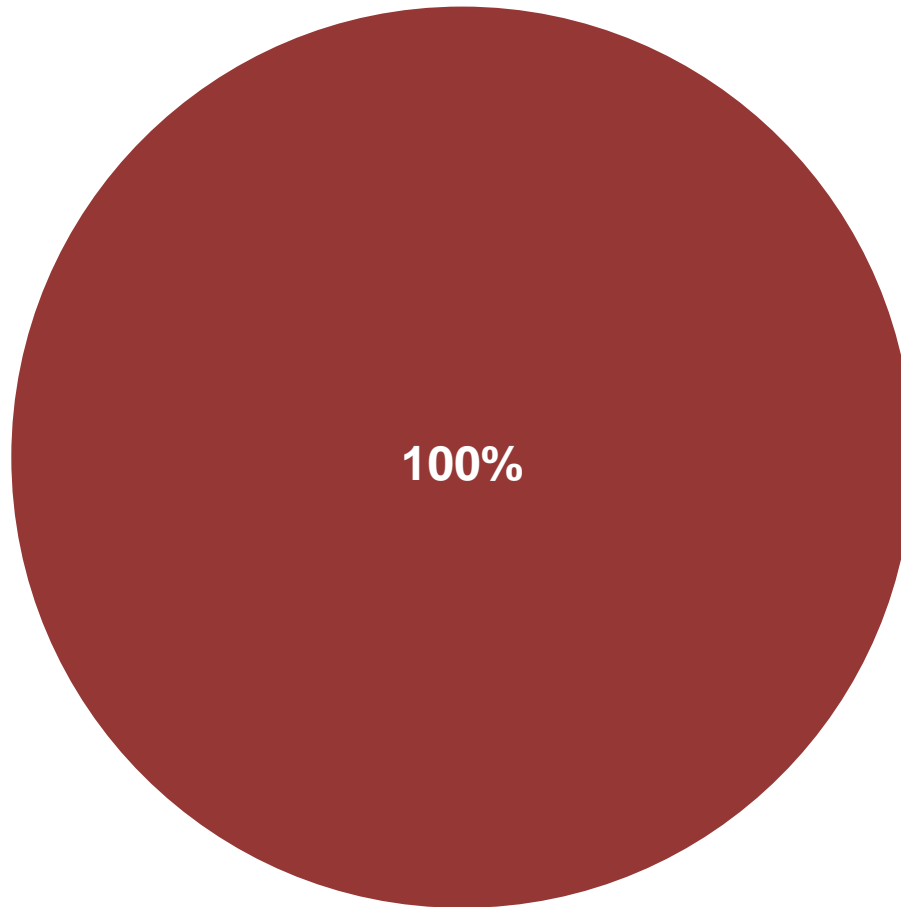
Funding Source	2012 Funding
Passenger Revenue	\$0.7 M
Federal Funds	\$1.3 M
State Funds	\$0.7 M
Local Funds	\$0.7 M
Total	\$3.4 M


Source: RCDPT

TZx Breakdown of Federal Sources



Total Federal Funds: \$1.3 Million

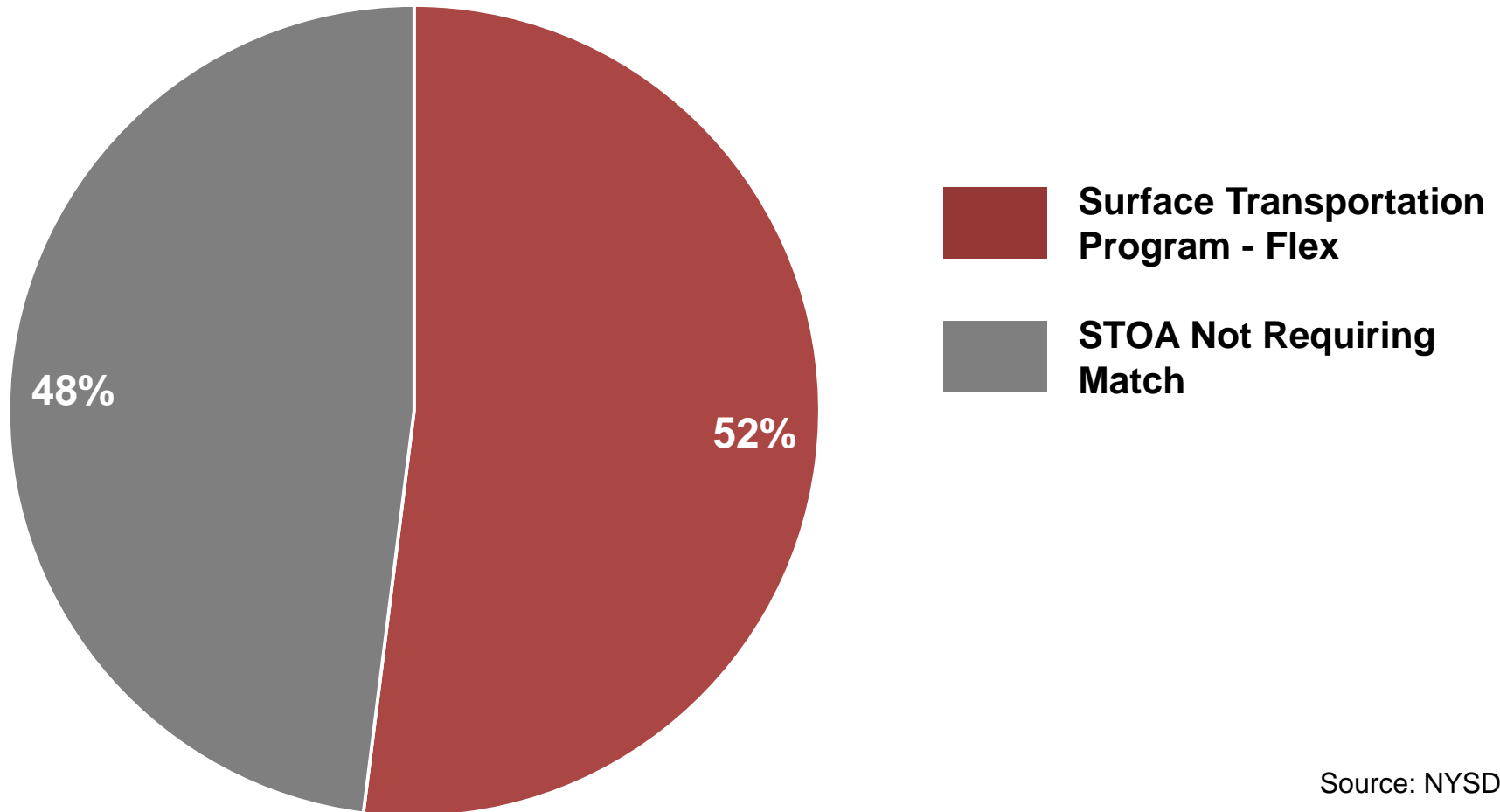


 **Surface Transportation Program - Flex**

Source: NYSDOT

TZx Breakdown of State Sources

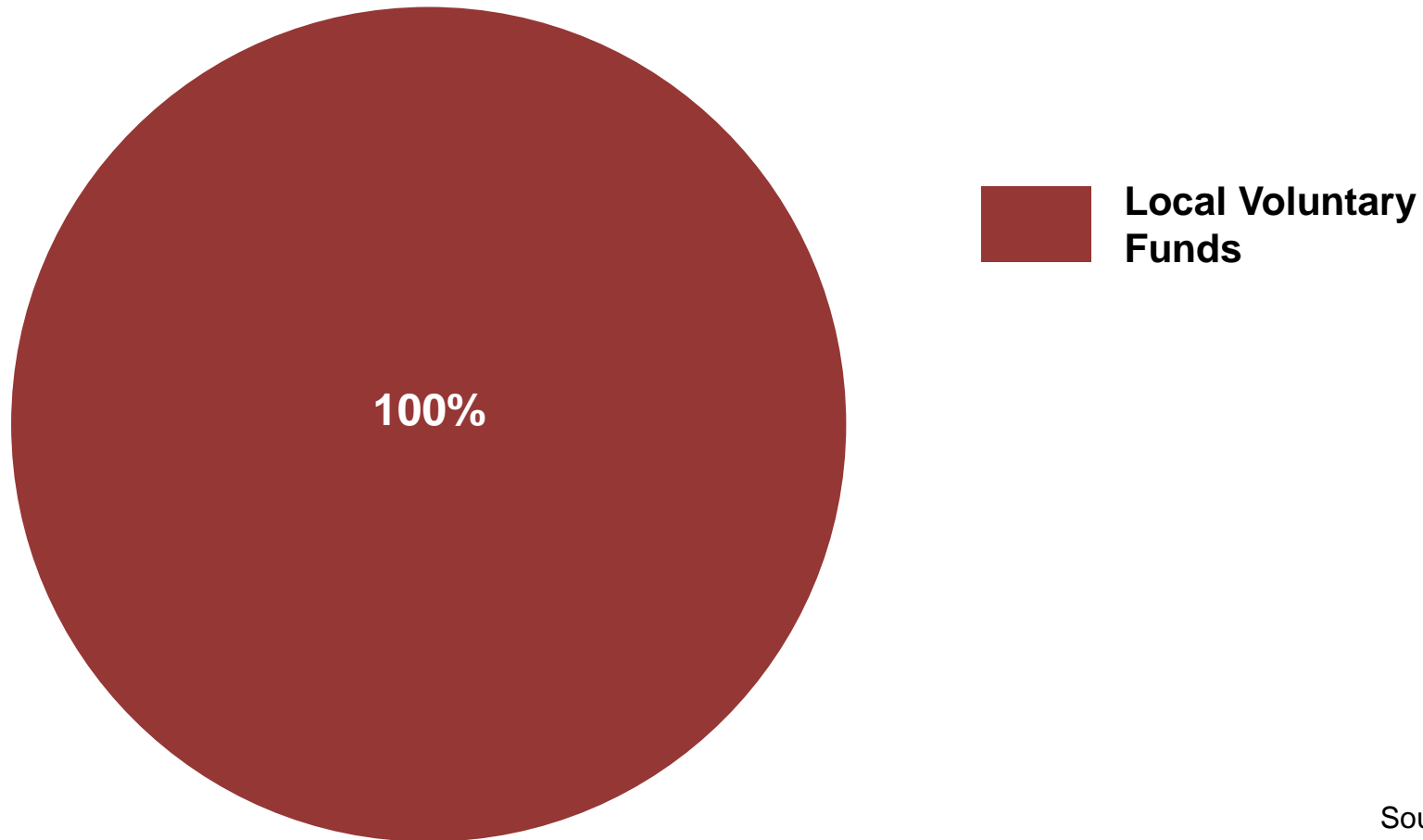
Total State Funds: \$0.7 Million



Source: NYSDOT

TZx Breakdown of Local Sources

Total Local Funds: \$0.7 Million



Source: NYSDOT

TOR & TZx Performance Indicators



Performance Indicator	TOR (2012)	TZx (2012)
Passengers/Vehicle Mile	1.45	1.19
Passengers/Vehicle Hour	27.44	20.24
Cost/Vehicle Mile	\$5.79	\$7.63
Cost/Vehicle Hour	\$109.54	\$129.41
Cost/Passenger	\$3.99	\$6.39
Passenger Revenue/Passenger	\$1.19	\$1.25
Federal Aid/Passenger	\$0.53*	\$3.02*
State Aid/Passenger	\$1.38	\$1.29
Local Aid/Passenger	\$0.90	\$0.83
Farebox Recovery Ratio	30%	20%

Source: NYSDOT/RCDPT

*(Actual 2012 for TOR: \$1.16 and for TZx: \$3.85)



Discussion

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