http://www.butlercountyrta.com/ 3045 Moser Ct Hamilton Enterprise Park Hamilton, Oh 45011-5373

\$6.00 \$4.00 \$2.00

\$0.00

11 12 13 14 15 16 17 18 19 20

0.05

0.00

Performance Measure Targets - 2021

Rolling Stock - BU - Bus - 0% Rolling Stock - CU - Cutaway - 29% Rolling Stock - MV - Minivan - 50%

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Trucks and other Rubber Tire Vehicles - 46% Facility - Administrative / Maintenance Facilities - 0%

General Information									Financial Information						
Cincinnati, OH-KY-IN 843,598			rvice Consumption 343,598 Annual Passenger Miles (PMT)			Database Information NTDID: 50157 Reporter Type: Full Reporter Asset Type: Tier II			State Funds \$599			9.1%			
788 Square Miles 1,624,827 Population 30 Pop. Rank out of 498 UZAs		223,396 Annual Unlinked Trips (UPT) 842 Average Weekday Unlinked Trips 133 Average Saturday Unlinked Trips										\$2,056,797 38.3%			
												11.2%	41.4%		
						Sponsor NTDID:			Federal Assistance		\$2,220,712	41.4%	41.4%		
Other UZAs Served		175 A	verage Sunday Un	linked Trips										9.1%	
308 Middletown, OH, 0 Ohio Non-UZA								Total	Operating Fund	s Expended	\$5,363,750	100.0%			
						Assets							11.2%		
Service Area Statistics		Service Supplied				Revenue Vehicles 57 Service Vehicles 9		Sources of Capital		I Funds Expended			38.3%		
470 Square Miles 383,134 Population		944,930 Annual Vehicle Revenue Miles (VRM) 60,162 Annual Vehicle Revenue Hours (VRH)				Service Vehicles Facilities		Fares and Directly Generated Local Funds		\$207,990	7.5%				
										\$255,643	9.3%				
		36 V	ehicles Operated in	Maximum Service (/OMS) T	rack Miles			State	Funds	\$221,200	8.0%			
		58 V	ehicles Available fo	or Maximum Service	(VAMŠ) L	ane Miles			Federal Assi	stance	\$2,072,043	75.2%			
													Capital Fun	ding Sources	
		Modal Characteristics						То	tal Capital Fund	s Expended	\$2,756,876	100.0%			
	Vehicles O														
Modal Overview	in Maximum Directly	Service Purchased	Uses of Capi Revenue Systems and Facilitie					Summary of Operatir		ng Expenses (OE)					
lode	Operated	Transportation	Vehicles	Guidewavs	Facilities and Stations	Other	Total			Labor	\$3,816,451	75.5%		7.5%	
liode Commuter Bus		Transportation		Guideways \$0					Materials and Su			75.5% 8.2%	75.2%		
Jommuter Bus Demand Response	2		\$0	\$0 \$177.526	\$0 \$50.575	\$0 \$0	\$0 \$1.579.505		inaterials and St irchased Transpo		\$415,983 \$0	8.2% 0.0%		9.3%	
Bus	16 ¹	-	\$1,351,404 \$1,103.676	\$73,695	\$50,575 \$0	\$0 \$0	\$1,579,505		er Operating Exp		\$0 \$823.254	16.3%		8.0%	
ous Total	36		\$2,455,080	\$73,095 \$251,221	\$0 \$50.575	\$0 \$0	\$2,756,876	Our	Total Operating Exp		\$5.055.688	100.0%		0.078	
Iotal	30		ąz,400,000	\$231,221	\$ 30 ,375	φU	\$2,750,070	Reconciling	OE Cash Expen		\$3,033,088 \$0	100.0%			
									rchased Transpo		ψυ				
								(Reported Separately)		\$308,062 *					
Operation Characteristics								Eixed Gui	dowov Vobiol	es Available					
operation onarablenstico	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Fixed Guideway Directional			Vehicles Operated in		Percent	Average Fleet	
Node	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours		e Miles	Service	Maximum Service	e.	pare Vehicles		
Commuter Bus	\$205,736	\$632	so	28,884	2,665	67,630	2,741	Kout	0.0	Jeivice	2	3	100.0%	3.5	
Demand Response	\$2,241,341	\$216,372	\$1.579.505	334,434	34,609	353.573	21.095		0.0	26	18		44.4%	1.5	
Bus	\$2,608.611 1	\$99,600 1	\$1,177.371	480.280	186,122	523.727	36.326		0.0	28	16 1		75.0%	3.9	
Total	\$5.055.688	\$316.604	\$2.756.876	843.598	223.396	944.930	60,162		0.0	58	36		37.9%	0.0	
	\$0,000,000	\$010,001	42,100,010	0.0,000	220,000	011,000	00,101		0.0				011070		
Performance Measures		Service Efficiency								ervice Effec					
4 - 4 -	Operating Expenses per		Operating Expenses per		Mode		Operating Expenses per Passenge				Unlinked Trips per		Unlinked Trips per		
Mode	Ve	Vehicle Revenue Mile		Vehicle Revenue Hour				Mile	Unlinked Pas		Vehicle Revenue Mile		Vehicle Revenue Hour		
Commuter Bus		\$3.04		\$75.06		Commuter Bus		\$7.12		\$77.20		0.0		1.0	
Demand Response		\$6.34 \$4.98		\$106.25 \$71.81		Demand Response		\$6.70 \$5.43		\$64.76 \$14.02		0.1		1.6	
Bus		\$4.98 \$5.35		\$71.81 \$84.03		Bus		\$5.43 \$5.99		\$14.02 \$22.63		0.4		5.1 3.7	
Total		\$5.35		əə4.03	1	otai		\$2.99		\$22.63		0.2		3.7	
Operating Expense per Vehicle Revenue Operating Expense Mile: Bus B			Passenger Mile:		iger Trip per Vehicle e Mile: Bus			e per Vehicle Revenue and Response		Operating Expense per Passenger Mile: Demand Response		Unlinked Passenger Trip per Vehicle Revenue Mile: Demand Response			

\$4.00 ----

\$2.00 \$0.00

11 12 13 14 15 16 17 18 19 20

\$6.00 \$4.00 \$2.00 \$0.00 13 14 15 16 17 18 19 20

\$0.00

13 14 15 16 17 18 19 20

Notes: ⁴Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data. ¹Excludes data for purchased transportation filed separately. ⁴This agency has a purchased transportation relationship in which they buy service from Southwest Ohio Regional Transit Authority (NTDID: 50012), and in which the data are captured in another report for mode MB/PT.

13 14 15 16 17 18 19 20