

2022 Annual Agency Profile - Butler County Regional Transit Authority (NTD ID 50157)

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HAMILTON, OH 45011-5373

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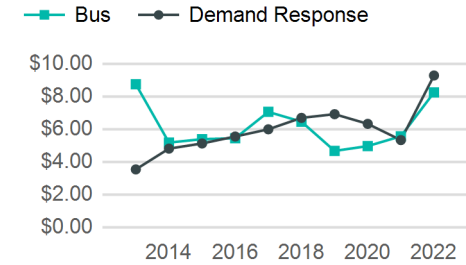
Geographic Coverage

Primary Urbanized Area	Cincinnati, OH--KY
Square Miles	752
Population	1,686,744
Other Areas Served:	
	Middletown, OH, Ohio Non-UZA
Service Area Population	390,357
Service Area Sq. Miles	470

Service Consumed

Annual Passenger Miles Traveled (PMT)	1,873,126
Annual Unlinked Trips (UPT)	456,283
Average Weekday UPT	1,684
Average Saturday UPT	357
Average Sunday UPT	320

Operating Expenses per Vehicle Revenue Mile



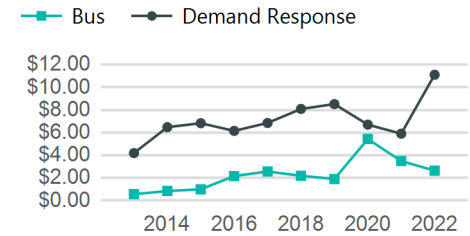
Assets

Revenue Vehicles	56
Service Vehicles	9
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	854,974
Annual Vehicle/Passenger Car Revenue Hours (VRH)	61,097
Vehicles Operated in Maximum Service (VOMS)	36
Vehicles Available for Maximum Service (VAMS)	56

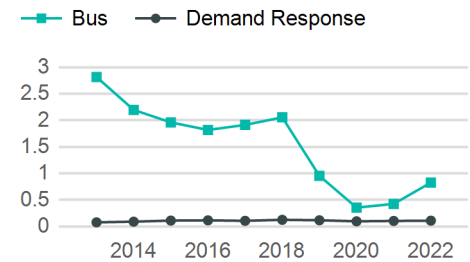
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Bus	16	0	1,580,293	417,782	504,999	37,852	0.00
Demand Response	20	0	292,833	38,501	349,975	23,245	0.00
Total	36	0	1,873,126	456,283	854,974	61,097	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$8.26	\$110.23	0.8	11.0	\$2.64	\$9.99
Demand Response	\$9.30	\$139.95	0.1	1.7	\$11.11	\$84.50
Total	\$8.69	\$121.54	0.5	7.5	\$3.96	\$16.27

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$5,379,009	72.4%
Materials and Supplies	\$900,451	12.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,149,729	15.5%
Total Operating Expenses	\$7,429,189	100.0%

Purchased Transportation Reported Separately \$570,116

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$4,172,384	\$0	\$0	\$362,395	\$1,031,692	\$0
Demand Response	\$3,253,150	\$184,435	\$0	\$25,219	\$35,030	\$6,821
Total	\$7,425,534	\$184,435	\$0	\$387,614	\$1,066,722	\$6,821

Sources of Operating Funds Expended

Directly Generated	\$0
Federal Government	\$5,371,354
Local Government	\$2,469,542
State Government	\$158,409

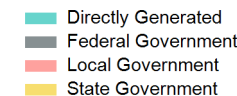
Total Operating Funds Expended \$7,999,305

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$916,840
Local Government	\$160,475
State Government	\$383,842

Total Capital Funds Expended \$1,461,157

Operating Funding Sources



Capital Funding Sources



2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Trucks and other Rubber Tire Vehicles - 50%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 5%; Rolling Stock - MV - Minivan - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	16	29	35.0%	4.9
Demand Response	20	27	81.3%	3.5