

2023 Annual Agency Profile - Greater Dayton Regional Transit Authority (NTD ID 50017)

Mailing Address: 4 S MAIN ST
DAYTON, OH

Website: <http://www.greaterdaytonrta.org/>

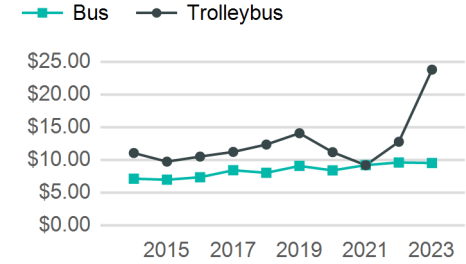
Geographic Coverage

| | |
|--------------------------------|--------------|
| Primary Urbanized Area | Dayton, OH |
| Square Miles | 320 |
| Population | 674,046 |
| Other Areas Served: | |
| | Ohio Non-UZA |
| Service Area Population | 559,062 |
| Service Area Sq. Miles | 274 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 42,234,501 |
| Annual Unlinked Trips (UPT) | 6,578,178 |
| Average Weekday UPT | 19,621 |
| Average Saturday UPT | 14,223 |
| Average Sunday UPT | 13,903 |

Operating Expenses per Vehicle Revenue Mile



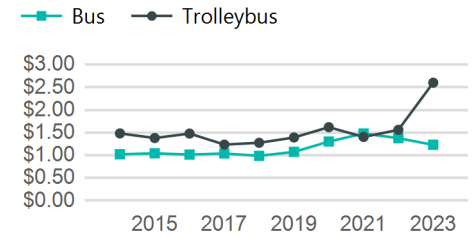
Assets

| | |
|-------------------------|-------|
| Revenue Vehicles | 212 |
| Service Vehicles | 51 |
| Facilities | 11 |
| Lane Miles | 125.7 |
| Track Miles | 125.7 |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 6,799,393 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 460,867 |
| Vehicles Operated in Maximum Service (VOMS) | 134 |
| Vehicles Available for Maximum Service (VAMS) | 258 |

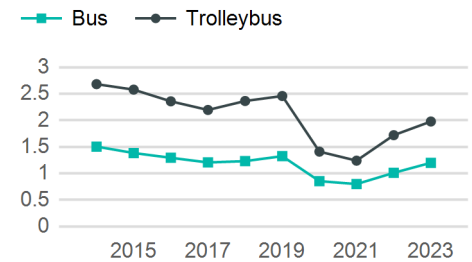
Operating Expenses per Passenger Mile



Modal Characteristics

| | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Bus | 76 | 0 | 38,567,303 | 5,954,305 | 4,961,102 | 320,865 | 0.00 |
| Demand Response | 54 | 0 | 1,664,570 | 191,185 | 1,619,622 | 122,886 | 0.00 |
| Trolleybus | 4 | 0 | 2,002,628 | 432,688 | 218,669 | 17,116 | 125.70 |
| Total | 134 | 0 | 42,234,501 | 6,578,178 | 6,799,393 | 460,867 | 125.70 |

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 | \$9.56 | \$147.78 | 1.2 | 18.6 | \$1.23 | \$7.96 |
| Demand Response | \$11.71 | \$154.33 | 0.1 | 1.6 | \$11.39 | \$99.20 |
| Trolleybus | \$23.83 | \$304.43 | 2.0 | 25.3 | \$2.60 | \$12.04 |
| Total | \$10.53 | \$155.35 | 1.0 | 14.3 | \$1.70 | \$10.88 |

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2023 Funding Breakdown

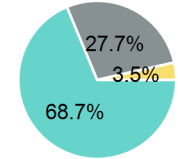
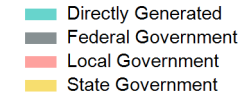
Summary of Operating Expenses (OE)

| | | |
|---|---------------------|---------------|
| Labor | \$51,296,352 | 71.6% |
| Materials and Supplies | \$7,832,322 | 10.9% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$12,465,376 | 17.4% |
| Total Operating Expenses | \$71,594,050 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$20,509,912</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|---------------------|
| Directly Generated | \$51,646,478 |
| Federal Government | \$20,849,707 |
| Local Government | \$0 |
| State Government | \$2,655,826 |
| Total Operating Funds Expended | \$75,152,011 |

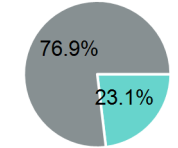
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$8,415,051 |
| Federal Government | \$27,983,693 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$36,398,744 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expense Detail | | Uses of Capital | | | |
|-----------------|--------------------------|--------------------|---------------------|----------------------|-------------------------|------------------|
| | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$47,418,484 | \$6,023,763 | \$13,696,636 | \$4,558,206 | \$2,785,079 | \$479,395 |
| Demand Response | \$18,965,024 | \$430,735 | \$8,368,514 | \$0 | \$94,224 | \$0 |
| Trolleybus | \$5,210,542 | \$265,507 | \$0 | \$6,416,690 | \$0 | \$0 |
| Total | \$71,594,050 | \$6,720,005 | \$22,065,150 | \$10,974,896 | \$2,879,303 | \$479,395 |

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus | 76 | 140 | 84.2% | 4.7 |
| Demand Response | 54 | 73 | 35.2% | 6.5 |
| Trolleybus | 4 | 45 | 1,025.0% | 4.0 |