

Hillsborough Area Regional Transit Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Tampa-St. Petersburg, FL
 957 Square Miles
 2,441,770 Population
 17 Pop. Rank out of 498 UZAs

Service Consumption

62,929,680 Annual Passenger Miles (PMT)
 13,335,761 Annual Unlinked Trips (UPT)
 44,247 Average Weekday Unlinked Trips
 24,356 Average Saturday Unlinked Trips
 16,291 Average Sunday Unlinked Trips

Database Information

NTDID: 40041
 Reporter Type: Full Reporter

Service Area Statistics

255 Square Miles
 875,598 Population

Service Supplied

9,862,653 Annual Vehicle Revenue Miles (VRM)
 770,116 Annual Vehicle Revenue Hours (VRH)
 201 Vehicles Operated in Maximum Service (VOMS)
 245 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

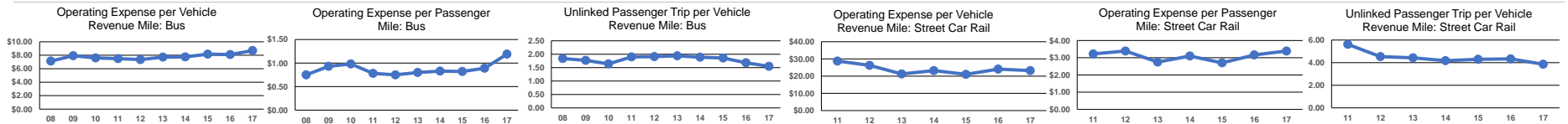
| Mode | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | Total |
|-----------------|--------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|------------------|--------------------|
| | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | |
| Demand Response | 36 | - | \$321,250 | \$0 | \$0 | \$0 | \$321,250 |
| Bus | 162 | - | \$7,310,355 | \$1,476,282 | \$488,796 | \$338,322 | \$9,613,755 |
| Street Car Rail | 3 | - | \$0 | \$8,456 | \$8,456 | \$0 | \$8,456 |
| Total | 201 | - | \$7,631,605 | \$1,476,282 | \$497,252 | \$338,322 | \$9,943,461 |

Operation Characteristics

| Mode | Operating Expenses | Fare Revenues | Uses of Capital Funds | Annual Passenger Miles | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Vehicles Operated in Maximum Service | Percent Spare Vehicles | Average Fleet Age in Years* |
|-----------------|---------------------|---------------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|-----------------------------|
| Demand Response | \$5,887,930 | \$617,985 | \$321,250 | 1,455,969 | 153,982 | 1,466,213 | 100,675 | 0.0 | 48 | 36 | 25.0% | 3.5 |
| Bus | \$72,349,970 | \$13,633,263 | \$9,613,755 | 60,976,285 | 12,901,178 | 8,323,695 | 655,997 | 0.0 | 187 | 162 | 13.4% | 6.9 |
| Street Car Rail | \$1,687,447 | \$538,478 | \$8,456 | 497,426 | 280,601 | 72,745 | 13,444 | 5.4 | 10 | 3 | 70.0% | 18.8 |
| Total | \$79,925,347 | \$14,789,726 | \$9,943,461 | 62,929,680 | 13,335,761 | 9,862,653 | 770,116 | 5.4 | 245 | 201 | 18.0% | |

Performance Measures

| Mode | Service Efficiency | | Mode | Service Effectiveness | | | |
|-----------------|---|---|-----------------|---------------------------------------|--|---|---|
| | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour | | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
| Demand Response | \$4.02 | \$58.48 | Demand Response | \$4.04 | \$38.24 | 0.1 | 1.5 |
| Bus | \$8.69 | \$110.29 | Bus | \$1.19 | \$5.61 | 1.5 | 19.7 |
| Street Car Rail | \$23.20 | \$125.52 | Street Car Rail | \$3.39 | \$6.01 | 3.9 | 20.9 |
| Total | \$8.10 | \$103.78 | Total | \$1.27 | \$5.99 | 1.4 | 17.3 |



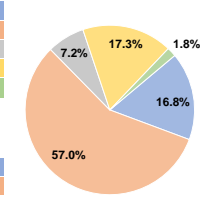
Notes:
 *Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

| | | |
|---------------------------------------|---------------------|---------------|
| Fare Revenues | \$13,753,255 | 16.8% |
| Local Funds | \$46,670,416 | 57.0% |
| State Funds | \$5,898,596 | 7.2% |
| Federal Assistance | \$14,144,839 | 17.3% |
| Other Funds | \$1,451,197 | 1.8% |
| Total Operating Funds Expended | \$81,918,303 | 100.0% |

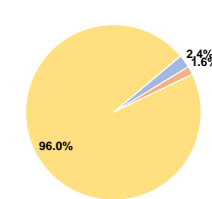
Operating Funding Sources



Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------------------|---------------|
| Fare Revenues | \$240,072 | 2.4% |
| Local Funds | \$154,321 | 1.6% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$9,549,068 | 96.0% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$9,943,461 | 100.0% |

Capital Funding Sources



Summary of Operating Expenses (OE)

| | | |
|--|---------------------|---------------|
| Salary, Wages, Benefits | \$59,614,627 | 74.6% |
| Materials and Supplies | \$8,786,681 | 11.0% |
| Purchased Transportation | \$0 | 0.0% |
| Other Operating Expenses | \$11,524,039 | 14.4% |
| Total Operating Expenses | \$79,925,347 | 100.0% |
| Reconciling OE Cash Expenditures | \$1,992,956 | |
| Purchased Transportation (Reported Separately) | \$0 | |