

2022 Annual Agency Profile - Hillsborough Area Regional Transit Authority (NTD ID 40041)

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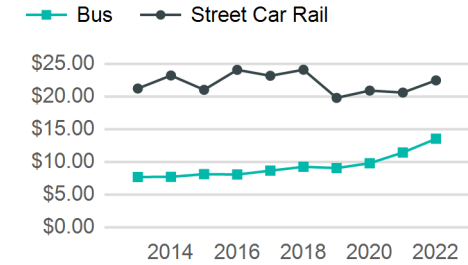
Geographic Coverage

Primary Urbanized Area	Tampa--St. Petersburg, FL
Square Miles	969
Population	2,783,045
Other Areas Served:	Florida Non-UZA
Service Area Population	1,450,191
Service Area Sq. Miles	1,243

Service Consumed

Annual Passenger Miles Traveled (PMT)	52,613,234
Annual Unlinked Trips (UPT)	10,967,535
Average Weekday UPT	33,504
Average Saturday UPT	24,952
Average Sunday UPT	18,916

Operating Expenses per Vehicle Revenue Mile



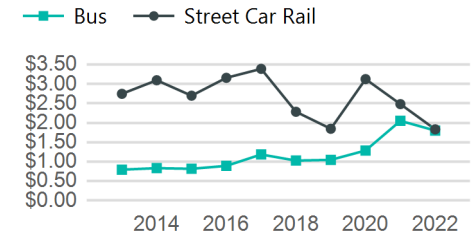
Assets

Revenue Vehicles	267
Service Vehicles	62
Facilities	27
Lane Miles	1.1
Track Miles	3.5

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	8,511,339
Annual Vehicle/Passenger Car Revenue Hours (VRH)	690,562
Vehicles Operated in Maximum Service (VOMS)	174
Vehicles Available for Maximum Service (VAMS)	222

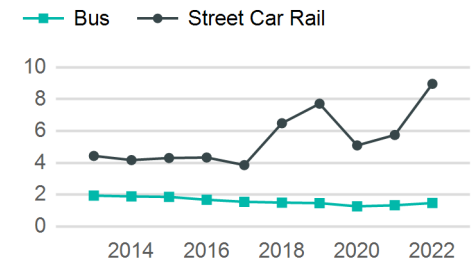
Operating Expenses per Passenger Mile



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							
Street Car Rail	4	0	1,516,343	1,107,584	123,616	22,487	5.40
Demand Response	45	26	1,842,068	215,548	1,843,348	132,083	0.00
Bus	99	0	49,254,823	9,644,403	6,544,375	535,992	0.00
Total	148	26	52,613,234	10,967,535	8,511,339	690,562	5.40

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
Street Car Rail	\$22.49	\$123.65	9.0	49.3	\$1.83	\$2.51
Demand Response	\$5.57	\$77.73	0.1	1.6	\$5.57	\$47.63
Bus	\$13.57	\$165.63	1.5	18.0	\$1.80	\$9.21
Total	\$11.96	\$147.45	1.3	15.9	\$1.94	\$9.28

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2022 Funding Breakdown

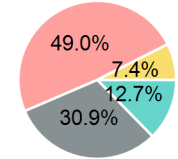
Summary of Operating Expenses (OE)

Labor	\$70,188,038	68.9%
Materials and Supplies	\$10,116,101	9.9%
Purchased Transportation	\$449,142	0.4%
Other Operating Expenses	\$21,070,607	20.7%
Total Operating Expenses	\$101,823,888	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$361,334</i>	

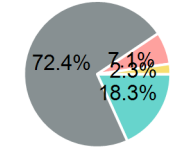
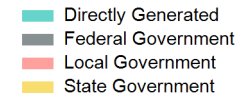
Sources of Operating Funds Expended

Directly Generated	\$12,941,363
Federal Government	\$31,569,788
Local Government	\$50,074,001
State Government	\$7,600,070
Total Operating Funds Expended	\$102,185,222

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$2,651,422
Federal Government	\$10,501,642
Local Government	\$1,032,481
State Government	\$327,725
Total Capital Funds Expended	\$14,513,270

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Street Car Rail	\$2,780,595	\$0
Demand Response	\$10,266,316	\$865,294
Bus	\$88,776,977	\$7,302,433
Total	\$101,823,888	\$8,167,727

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$57,220	\$0	\$0	\$0
\$427,846	\$0	\$0	\$0
\$9,010,659	\$347,247	\$179,931	\$1,864,957
\$9,495,725	\$347,247	\$179,931	\$1,864,957

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

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

Equipment - Automobiles - 73%; Equipment - Trucks and other Rubber Tire Vehicles - 39%; Facility - Administrative / Maintenance Facilities - 20%; Facility - Passenger / Parking Facilities - 10%; Rolling Stock - BU - Bus - 28%; Rolling Stock - CU - Cutaway - 31%; Rolling Stock - LR - Light Rail Vehicle - 11%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Street Car Rail	4	11	11.3%	23.9
Demand Response	71	79	33.3%	1.7
Bus	99	132	175.0%	6.6