

2022 Annual Agency Profile - Pasco County Board of County Commissioners dba Pasco County Public Transportation (NTD ID 40074)

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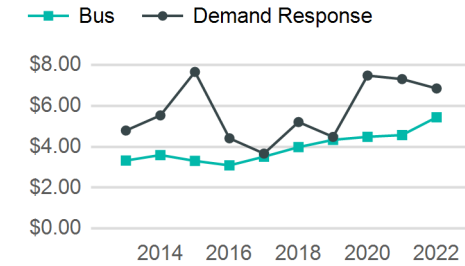
Geographic Coverage

Primary Urbanized Area Tampa--St. Petersburg, FL
Square Miles 969
Population 2,783,045
Other Areas Served:
 Florida Non-UZA, Zephyrhills, FL, Spring Hill, FL
Service Area Population 584,067
Service Area Sq. Miles 747

Service Consumed

Annual Passenger Miles Traveled (PMT) 3,564,565
Annual Unlinked Trips (UPT) 601,717
Average Weekday UPT 2,055
Average Saturday UPT 1,291
Average Sunday UPT 0

Operating Expenses per Vehicle Revenue Mile



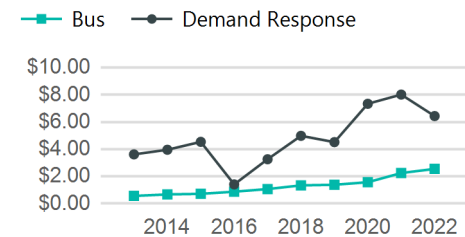
Assets

Revenue Vehicles 63
Service Vehicles 23
Facilities 5
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,852,338
Annual Vehicle/Passenger Car Revenue Hours (VRH) 110,773
Vehicles Operated in Maximum Service (VOMS) 42
Vehicles Available for Maximum Service (VAMS) 56

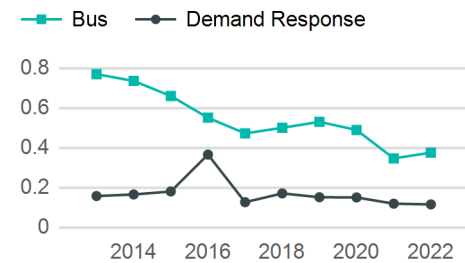
Operating Expenses per Passenger Mile



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	25	0	3,175,127	559,249	1,486,346	89,392	0.00
Demand Response	17	0	389,438	42,468	365,992	21,381	0.00
Total	42	0	3,564,565	601,717	1,852,338	110,773	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	\$5.44	\$90.52	0.4	6.3	\$2.55	\$14.47
Demand Response	\$6.85	\$117.28	0.1	2.0	\$6.44	\$59.04
Total	\$5.72	\$95.68	0.3	5.4	\$2.97	\$17.61

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

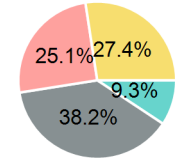
Labor	\$6,968,039	65.7%
Materials and Supplies	\$1,849,805	17.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,781,224	16.8%
Total Operating Expenses	\$10,599,068	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$20,775</i>	

Sources of Operating Funds Expended

Directly Generated	\$991,378
Federal Government	\$4,052,080
Local Government	\$2,666,176
State Government	\$2,910,209
Total Operating Funds Expended	\$10,619,843

Operating Funding Sources

Directly Generated	9.3%
Federal Government	38.2%
Local Government	25.1%
State Government	27.4%

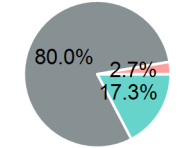


Sources of Capital Funds Expended

Directly Generated	\$204,801
Federal Government	\$946,490
Local Government	\$31,821
State Government	\$0
Total Capital Funds Expended	\$1,183,112

Capital Funding Sources

Directly Generated	17.3%
Federal Government	80.0%
Local Government	2.7%
State Government	0.0%



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$8,091,598	\$530,895
Demand Response	\$2,507,470	\$109,140
Total	\$10,599,068	\$640,035

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$3,000	\$191,300	\$258,884	\$510,577
\$0	\$14,550	\$0	\$0
\$3,000	\$205,850	\$258,884	\$510,577

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 - Automobiles - 15%; Equipment - Trucks and other Rubber Tire Vehicles - 67%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 15%; Rolling Stock - CU - Cutaway - 5%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	25	36	17.6%	6.7
Demand Response	17	20	44.0%	5.4