

2023 Annual Agency Profile - Hillsborough Area Regional Transit Authority (NTD ID 40041)

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TAMPA, FL

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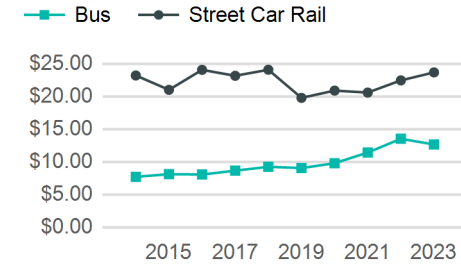
Geographic Coverage

Primary Urbanized Area	Tampa--St. Petersburg, FL
Square Miles	969
Population	2,783,045
Other Areas Served:	Florida Non-UZA
Service Area Population	1,102,787
Service Area Sq. Miles	418

Service Consumed

Annual Passenger Miles Traveled (PMT)	53,491,817
Annual Unlinked Trips (UPT)	12,574,593
Average Weekday UPT	38,400
Average Saturday UPT	29,320
Average Sunday UPT	22,158

Operating Expenses per Vehicle Revenue Mile



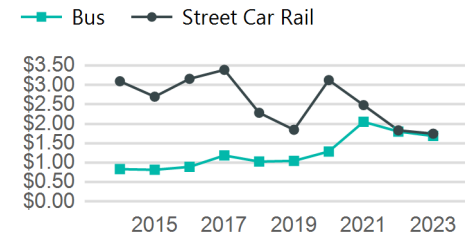
Assets

Revenue Vehicles	294
Service Vehicles	70
Facilities	27
Lane Miles	1.1
Track Miles	4.6

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	8,750,800
Annual Vehicle/Passenger Car Revenue Hours (VRH)	684,697
Vehicles Operated in Maximum Service (VOMS)	181
Vehicles Available for Maximum Service (VAMS)	247

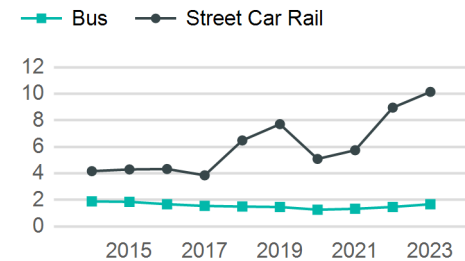
Operating Expenses per Passenger Mile



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	99	0	49,513,978	11,062,383	6,582,991	529,706	0.00
Demand Response	45	32	2,264,555	230,811	2,041,527	131,743	0.00
Street Car Rail	5	0	1,713,284	1,281,399	126,282	23,248	5.40
Total	149	32	53,491,817	12,574,593	8,750,800	684,697	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
Bus	\$12.70	\$157.82	1.7	20.9	\$1.69	\$7.56
Demand Response	\$5.43	\$84.15	0.1	1.8	\$4.90	\$48.03
Street Car Rail	\$23.71	\$128.80	10.1	55.1	\$1.75	\$2.34
Total	\$11.16	\$142.66	1.4	18.4	\$1.83	\$7.77

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2023 Funding Breakdown

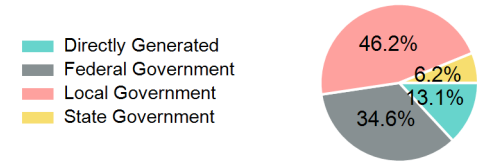
Summary of Operating Expenses (OE)

Labor	\$74,065,714	75.8%
Materials and Supplies	\$6,676,789	6.8%
Purchased Transportation	\$444,558	0.5%
Other Operating Expenses	\$16,490,894	16.9%
Total Operating Expenses	\$97,677,955	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$24,325,919</i>	

Sources of Operating Funds Expended

Directly Generated	\$12,823,912
Federal Government	\$33,864,494
Local Government	\$45,265,823
State Government	\$6,046,399
Total Operating Funds Expended	\$98,000,628

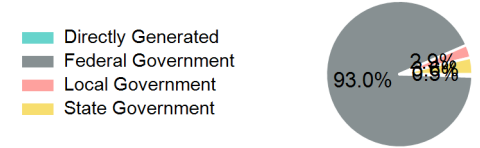
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$59,312
Federal Government	\$10,357,352
Local Government	\$321,092
State Government	\$404,176
Total Capital Funds Expended	\$11,141,932

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$83,597,967	\$7,854,261	\$9,423,742	\$509,128	\$235,538	\$973,524
Demand Response	\$11,085,618	\$783,493	\$0	\$0	\$0	\$0
Street Car Rail	\$2,994,370	\$0	\$0	\$0	\$0	\$0
Total	\$97,677,955	\$8,637,754	\$9,423,742	\$509,128	\$235,538	\$973,524

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	99	132	33.3%	7.6
Demand Response	77	107	39.0%	1.9
Street Car Rail	5	8	60.0%	24.9