

2023 Annual Agency Profile - Pasco County Board of County Commissioners (NTD ID 40074)

Mailing Address: 8731 CITIZENS DR
NEW PORT RICHEY, FL

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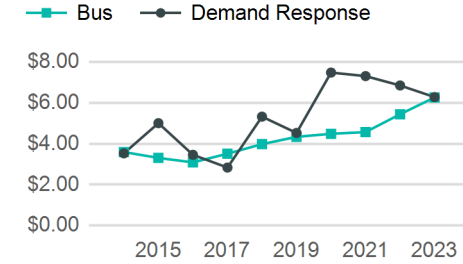
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT) 3,766,914
Annual Unlinked Trips (UPT) 683,554
Average Weekday UPT 2,472
Average Saturday UPT 878
Average Sunday UPT 0

Operating Expenses per Vehicle Revenue Mile



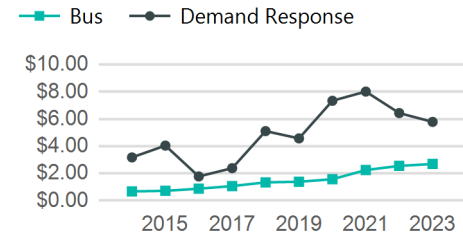
Assets

Revenue Vehicles 59
Service Vehicles 23
Facilities 5
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,814,388
Annual Vehicle/Passenger Car Revenue Hours (VRH) 108,741
Vehicles Operated in Maximum Service (VOMS) 39
Vehicles Available for Maximum Service (VAMS) 59

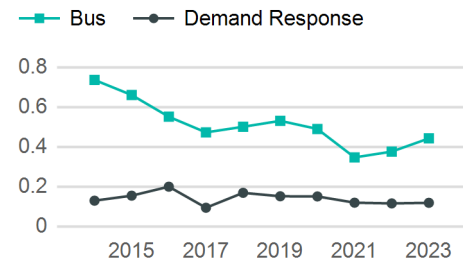
Operating Expenses per Passenger Mile



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	22	0	3,365,675	639,587	1,444,853	86,878	0.00
Demand Response	17	0	401,238	43,967	369,535	21,863	0.00
Total	39	0	3,766,913	683,554	1,814,388	108,741	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	\$6.27	\$104.19	0.4	7.4	\$2.69	\$14.15
Demand Response	\$6.28	\$106.20	0.1	2.0	\$5.79	\$52.81
Total	\$6.27	\$104.60	0.4	6.3	\$3.02	\$16.64

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2023 Funding Breakdown

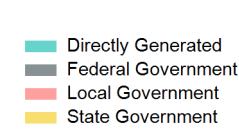
Summary of Operating Expenses (OE)

Labor	\$7,556,271	66.4%
Materials and Supplies	\$2,215,452	19.5%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,602,106	14.1%
Total Operating Expenses	\$11,373,829	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$4,791</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,053,506
Federal Government	\$3,569,892
Local Government	\$3,893,432
State Government	\$2,861,790
Total Operating Funds Expended	\$11,378,620

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,641,817
Local Government	\$1,744,627
State Government	\$0
Total Capital Funds Expended	\$3,386,444

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$9,052,024	\$608,321	\$3,254,838	\$68,704	\$34,500	\$28,402
Demand Response	\$2,321,805	\$104,869	\$0	\$0	\$0	\$0
Total	\$11,373,829	\$713,190	\$3,254,838	\$68,704	\$34,500	\$28,402

Uses of Capital

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	22	39	77.3%	6.1
Demand Response	17	20	17.6%	6.4