

2023 Annual Agency Profile - Bay County Transportation Planning Organization (NTD ID 40185)

Mailing Address: 1010 CONE AVE
Panama City, FL

Website: <http://www.baywaytransit.org>

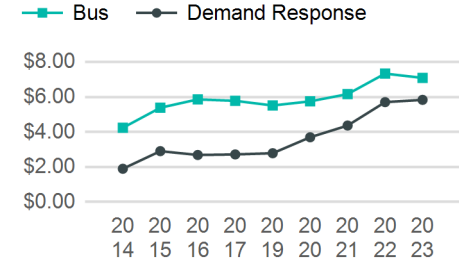
Geographic Coverage

| | |
|--------------------------------|---------------------------------------|
| Primary Urbanized Area | Panama City--Panama City Beach, FL |
| Square Miles | 119 |
| Population | 162,060 |
| Other Areas Served: | Florida Non-UZA |
| Service Area Population | 179,168 |
| Service Area Sq. Miles | 758 |

Service Consumed

| | |
|--|-----------|
| Annual Passenger Miles Traveled (PMT) | 2,792,272 |
| Annual Unlinked Trips (UPT) | 398,400 |
| Average Weekday UPT | 1,457 |
| Average Saturday UPT | 467 |
| Average Sunday UPT | 0 |

Operating Expenses per Vehicle Revenue Mile



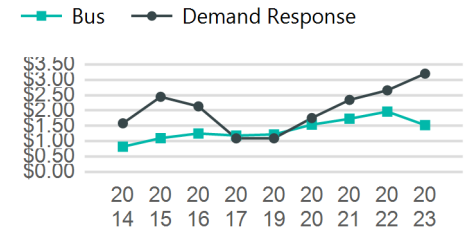
Assets

| | |
|-------------------------|----|
| Revenue Vehicles | 38 |
| Service Vehicles | 9 |
| Facilities | 3 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|---------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 784,039 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 58,462 |
| Vehicles Operated in Maximum Service (VOMS) | 32 |
| Vehicles Available for Maximum Service (VAMS) | 43 |

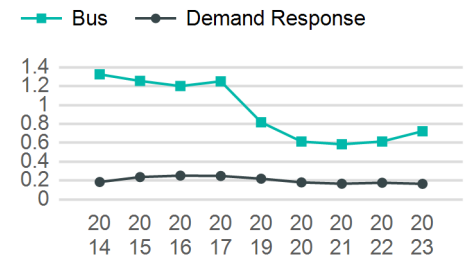
Operating Expenses per Passenger Mile



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 | 0 | 12 | 2,243,430 | 348,607 | 482,464 | 39,048 | 0.00 |
| Demand Response | 0 | 20 | 548,842 | 49,793 | 301,575 | 19,414 | 0.00 |
| Total | 0 | 32 | 2,792,272 | 398,400 | 784,039 | 58,462 | 0.00 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode | Service Efficiency | | Service Effectiveness | | | |
|-----------------|--------------------|----------------|-----------------------|-------------|---------------|----------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
| Bus | \$7.09 | \$87.61 | 0.7 | 8.9 | \$1.52 | \$9.81 |
| Demand Response | \$5.84 | \$90.64 | 0.2 | 2.6 | \$3.21 | \$35.34 |
| Total | \$6.61 | \$88.62 | 0.5 | 6.8 | \$1.86 | \$13.00 |

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2023 Funding Breakdown

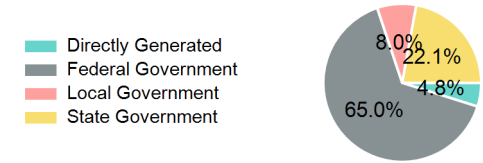
Summary of Operating Expenses (OE)

| | | |
|---|--------------------|---------------|
| Labor | \$410,044 | 7.9% |
| Materials and Supplies | \$276,708 | 5.3% |
| Purchased Transportation | \$3,668,913 | 70.8% |
| Other Operating Expenses | \$825,220 | 15.9% |
| Total Operating Expenses | \$5,180,885 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | \$66,906 | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$254,090 |
| Federal Government | \$3,411,930 |
| Local Government | \$420,222 |
| State Government | \$1,161,550 |
| Total Operating Funds Expended | \$5,247,792 |

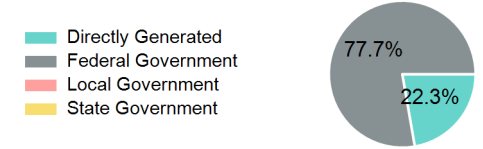
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Directly Generated | \$277,610 |
| Federal Government | \$969,605 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$1,247,215 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|------------------|
| Bus | \$3,421,179 | \$367,354 |
| Demand Response | \$1,759,706 | \$57,204 |
| Total | \$5,180,885 | \$424,558 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|------------------|----------------------|-------------------------|------------------|
| \$934,010 | \$0 | \$0 | \$187,970 |
| \$0 | \$0 | \$125,235 | \$0 |
| \$934,010 | \$0 | \$125,235 | \$187,970 |

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 | 12 | 17 | 41.7% | 5.9 |
| Demand Response | 20 | 26 | 30.0% | 6.7 |