2023 Annual Agency Profile - Escambia County Board of County Commissioners, FL (NTD ID 40038)

Mailing Address: 221 PALAFOX PL Website: http://www.goecat.com/

PENSACOLA, FL

\$6.70

Total

\$96.98

0.4

Geograp	hic Coverage	9		Samiles Ca						
				Service Co	onsumea					
Primary Urbanized Area	Pensacola, FLAL		Annual Passenger Miles Traveled (PMT)			4,947,071		Operating Expenses per Vehicle		
Square Miles		263	Annual Unlinked Trips (UPT)			894,386		Revenue Mile		
Population	390,172		Average Weekday UPT			3,164		■ Bus		
Other Areas Served:	eas Served:			Average Saturday UPT				\$10.00		
Florida Non-UZA				erage Sunday UPT	256		\$8.00			
Service Area Population	n 24	1,661						\$6.00		
Service Area Sq. Miles		189						\$4.00 \$2.00		
۸	ssets			Sorvico S	Supplied			\$0.00		
			Service Supplied			2,224,973		2015 2017 2019 2021 2023		
Service Vehicles	78 13		Annual Vehicle/Passenger Car Revenue Miles (VRM)					Operating Expenses per Passenger Mile		
			Annual Vehicle/Passenger Car Revenue Hours (VRH)			153,676 72				
Facilities		4	Vehicles Operated in Maximum Service (VOMS) Vehicles Available for Maximum Service (VAMS)					→ Bus → Demand Response		
Lane Miles			Vehicles Av	ailable for Maximu	m Service (VAMS)	113		\$5.00		
Track Miles								\$4.00 \$3.00		
			Modal Characteristics					\$2.00		
	Directly Operated	Purchased Transportation	Annual Passenger	Annual Unlinked	Annual Vehicle Revenue	Annual Vehicle Revenue	Fixed Guideway Directional	\$1.00 \$0.00 2015 2017 2019 2021 2023		
Mode	VOMS	VOMS	Miles Traveled	Passenger Trips	Miles	Hours	Route Miles	Unlinked Passenger Trip per Vehicle Revenue Mile		
Bus Demand Response	32 0	0 40	3,842,679 1,104,392	781,415 112,971	1,199,581 1,025,392	88,532 65,144	0.00 0.00	-■ Bus		
Total	32	40	4,947,071	894,386	2,224,973	153,676	0.00	1.2		
Metrics	ics Service Efficiency			Service Effectiveness				0.8		
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT	=	0.4		
Bus Demand Response	\$8.43 \$4.67	\$114.25 \$73.51	0.7 0.1	8.8 1.7	\$2.63 \$4.34	\$12.94 \$42.39		2015 2017 2019 2021 2023		

5.8

\$3.01

\$16.66

p. 1 of 2

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2023 Funding Breakdown

Summary of Operating	ng Expenses (OE	Ξ)	Sources of Operat Expende	Operating Funding Sources		
Labor	\$6,993,953	46.9%	Directly Generated Federal Government Local Government State Government	\$2,073,325 \$4,832,209 \$5,758,704 \$2,239,094	Directly Generated Federal Government Local Government State Government	38.6% 15.0% 13.9% 32.4%
	*		Total Operating Funds	\$14,903,332		
Materials and Supplies \$2,844,9		19.1%	Expended		Capital Funding Sources	
Purchased Transportation \$4,217,521 28.3%				capital i anding course		
Other Operating Expenses	\$846,910 5.7%		Sources of Capital Funds Expended		Directly Generated Federal Government Local Government	89.5% 9.4%
Total Operating Expenses	\$14,903,332	100.0%	Directly Generated Federal Government Local Government State Government	\$7,464 \$637,438 \$0 \$67,174	State Government	
Reconciling OE Cash Expenditures	\$0		Total Capital Funds Expended	\$712,076		
	Operating Expense Detail		Use		es of Capital	
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus Demand Response	\$10,114,732 \$4,788,600	\$979,049 \$409,476	\$222,992 \$74,638	\$324,198 \$0	\$90,248 \$0	\$0 \$0
		\$1,388,525	\$297,630	\$324,198	\$90,248	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID
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Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)	
Bus	32	45	40.6%	9.7	
Demand Response	40	68	70.0%	3.9	p. 2 of 2