

2024 Annual Agency Profile - Hillsborough Area Regional Transit Authority (NTD ID 40041)

Mailing Address: 1201 E 7TH AVE
TAMPA, FL

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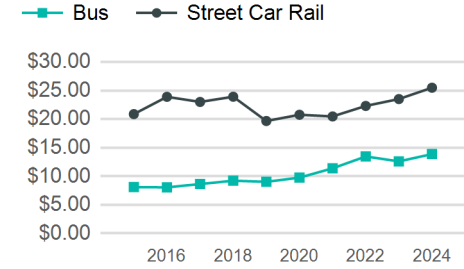
Geographic Coverage

Primary Urbanized Area	Tampa--St. Petersburg, FL
Square Miles	969
Population	2,783,045
Other Areas Served:	Florida Non-UZA
Service Area Population	1,127,178
Service Area Sq. Miles	418

Service Consumed

Annual Passenger Miles Traveled (PMT)	54,554,627
Annual Unlinked Trips (UPT)	12,899,295
Average Weekday UPT	39,027
Average Saturday UPT	29,972
Average Sunday UPT	22,408

Operating Expenses per Vehicle Revenue Mile



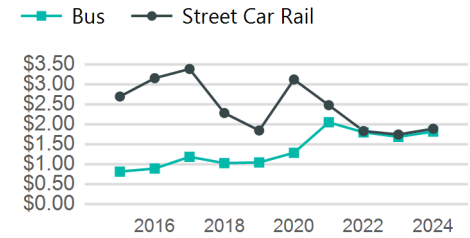
Assets

Revenue Vehicles	319
Service Vehicles	70
Facilities	27
Lane Miles	1.1
Track Miles	4.6

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	8,947,384
Annual Vehicle/Passenger Car Revenue Hours (VRH)	704,505
Vehicles Operated in Maximum Service (VOMS)	209
Vehicles Available for Maximum Service (VAMS)	274

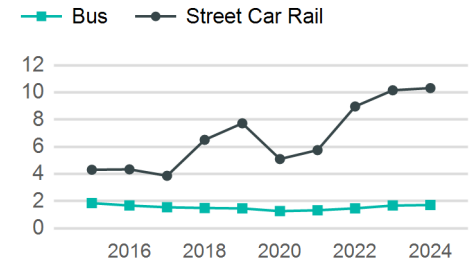
Operating Expenses per Passenger Mile



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
Demand Response	49	51	2,270,781	267,149	2,234,783	151,283	0.00
Bus	104	0	50,538,313	11,308,431	6,584,155	528,444	0.00
Street Car Rail	5	0	1,745,533	1,323,715	128,446	24,778	5.40
Total	158	51	54,554,627	12,899,295	8,947,384	704,505	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
Demand Response	\$6.00	\$88.65	0.1	1.8	\$5.91	\$50.20
Bus	\$13.98	\$174.18	1.7	21.4	\$1.82	\$8.14
Street Car Rail	\$25.71	\$133.28	10.3	53.4	\$1.89	\$2.49
Total	\$12.16	\$154.38	1.4	18.3	\$1.99	\$8.43

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2024 Funding Breakdown

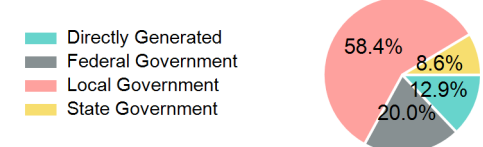
Summary of Operating Expenses (OE)

Labor	\$80,971,084	74.5%
Materials and Supplies	\$9,948,221	9.1%
Purchased Transportation	\$1,505,436	1.4%
Other Operating Expenses	\$16,333,570	15.0%
Total Operating Expenses	\$108,758,311	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$19,593,249</i>	

Sources of Operating Funds Expended

Directly Generated	\$14,206,041
Federal Government	\$22,017,227
Local Government	\$64,219,293
State Government	\$9,455,978
Total Operating Funds Expended	\$109,898,539

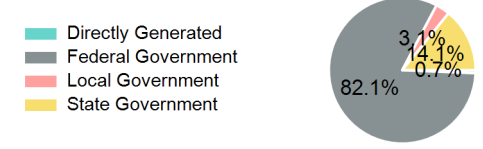
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$29,996
Federal Government	\$3,687,880
Local Government	\$140,804
State Government	\$634,529
Total Capital Funds Expended	\$4,493,209

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$13,410,737	\$1,001,965	\$0	\$0	\$0	\$0
Bus	\$92,045,074	\$8,632,327	\$776,829	\$156,953	\$2,869,036	\$690,391
Street Car Rail	\$3,302,500	\$0	\$0	\$0	\$0	\$0
Total	\$108,758,311	\$9,634,292	\$776,829	\$156,953	\$2,869,036	\$690,391

2024 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)
Demand Response	100	126	26.0%	2.1
Bus	104	140	34.6%	7.4
Street Car Rail	5	8	60.0%	25.9