

2024 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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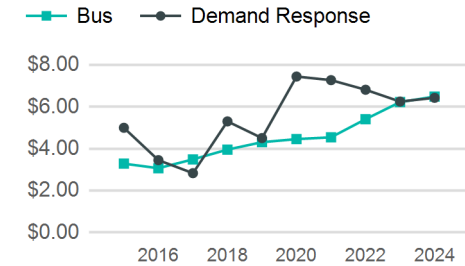
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,973,583
Annual Unlinked Trips (UPT)	693,549
Average Weekday UPT	2,422
Average Saturday UPT	1,478
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



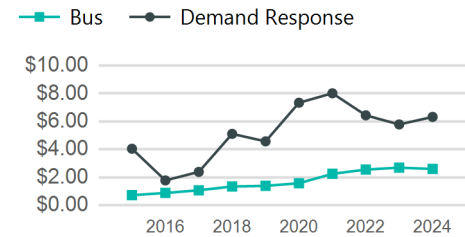
Assets

Revenue Vehicles	60
Service Vehicles	25
Facilities	5
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,767,066
Annual Vehicle/Passenger Car Revenue Hours (VRH)	106,724
Vehicles Operated in Maximum Service (VOMS)	37
Vehicles Available for Maximum Service (VAMS)	58

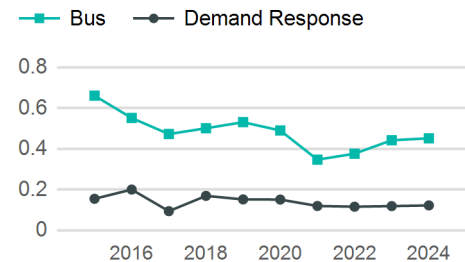
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Demand Response	16	0	325,198	38,916	318,207	19,925	0.00
Bus	21	0	3,648,385	654,633	1,448,859	86,799	0.00
Total	37	0	3,973,583	693,549	1,767,066	106,724	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

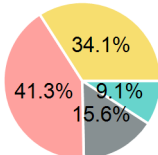
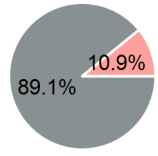


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$6.46	\$103.23	0.1	2.0	\$6.32	\$52.85
Bus	\$6.53	\$108.99	0.5	7.5	\$2.59	\$14.45
Total	\$6.52	\$107.91	0.4	6.5	\$2.90	\$16.61

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$7,723,850	67.1%	Directly Generated	\$1,052,646		- Directly Generated - Federal Government - Local Government - State Government	
Materials and Supplies	\$2,243,662	19.5%	Federal Government	\$1,792,051			
Purchased Transportation	\$0	0.0%	Local Government	\$4,754,427			
Other Operating Expenses	\$1,549,336	13.5%	State Government	\$3,924,668			
Total Operating Expenses	\$11,516,848	100.0%	Total Operating Funds Expended	\$11,523,792	Capital Funding Sources		
			Sources of Capital Funds Expended			- Directly Generated - Federal Government - Local Government - State Government	
			Directly Generated	\$0			
			Federal Government	\$3,335,762			
			Local Government	\$406,986			
			State Government	\$0			
<i>Reconciling OE Cash Expenditures</i>	<i>\$6,944</i>		Total Capital Funds Expended	\$3,742,748			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,056,854	\$94,937	\$227,342	\$0	\$0	\$0
Bus	\$9,459,994	\$596,319	\$2,488,919	\$64,421	\$406,986	\$555,081
Total	\$11,516,848	\$691,256	\$2,716,261	\$64,421	\$406,986	\$555,081

2024 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)
			Demand Response	16	23	43.8%	5.9
			Bus	21	35	66.7%	5.8