

### Pasco County Public Transportation (PCPT)

**General Information**

**Urbanized Area (UZA) Statistics - 2000 Census**

|                                    |           |
|------------------------------------|-----------|
| Tampa-St. Petersburg, FL           |           |
| Square Miles                       | 802       |
| Population                         | 2,062,339 |
| Population Ranking out of 465 UZAs | 20        |
| Other UZAs Served                  | 418       |

**Service Area Statistics**

|              |         |
|--------------|---------|
| Square Miles | 745     |
| Population   | 437,846 |

**Service Consumption**

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 7,468,644 |
| Annual Unlinked Trips           | 1,124,497 |
| Average Weekday Unlinked Trips  | 3,921     |
| Average Saturday Unlinked Trips | 2,252     |
| Average Sunday Unlinked Trips   | 5         |

**Service Supplied**

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 1,629,727 |
| Annual Vehicle Revenue Hours           | 96,214    |
| Vehicles Operated in Maximum Service   | 55        |
| Vehicles Available for Maximum Service | 90        |
| Base Period Requirement                | 16        |

**Financial Information**

**Fare Revenues Earned** \$643,256

**Sources of Operating Funds Expended**

|                                       |        |                    |
|---------------------------------------|--------|--------------------|
| Fare Revenues                         | ( 10%) | \$643,256          |
| Local Funds                           | ( 23%) | 1,396,837          |
| State Funds                           | ( 43%) | 2,674,509          |
| Federal Assistance                    | ( 24%) | 1,460,070          |
| Other Funds                           | ( 0%)  | 0                  |
| <b>Total Operating Funds Expended</b> |        | <b>\$6,174,672</b> |

**Sources of Capital Funds Expended**

|                                     |        |                    |
|-------------------------------------|--------|--------------------|
| Local funds                         | ( 0%)  | \$0                |
| State Funds                         | ( 0%)  | 0                  |
| Federal Assistance                  | (100%) | 1,443,174          |
| Other Funds                         | ( 0%)  | 0                  |
| <b>Total Capital Funds Expended</b> |        | <b>\$1,443,174</b> |

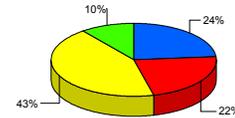
**Summary of Operating Expenses**

|                                 |                    |
|---------------------------------|--------------------|
| Salary, Wages and Benefits      | \$3,204,521        |
| Materials and Supplies          | 1,088,080          |
| Purchased Transportation        | 962,791            |
| Other Operating Expenses        | 919,281            |
| <b>Total Operating Expenses</b> | <b>\$6,174,673</b> |
| Reconciling Cash Expenditures   | \$0                |

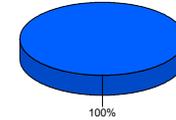
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other           | Total              |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus             | 16                | 0                                     | \$1,090,800        | \$148,843             | \$129,737               | \$73,794        | \$1,443,174        |
| Demand Response | 11                | 28                                    | \$0                | \$0                   | \$0                     | \$0             | \$0                |
| <b>Total</b>    | <b>27</b>         | <b>28</b>                             | <b>\$1,090,800</b> | <b>\$148,843</b>      | <b>\$129,737</b>        | <b>\$73,794</b> | <b>\$1,443,174</b> |

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**

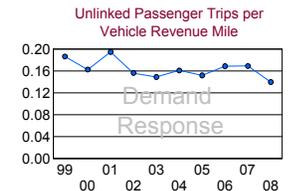
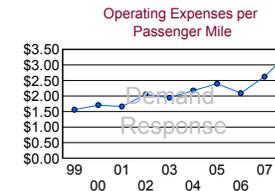
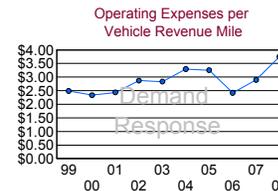
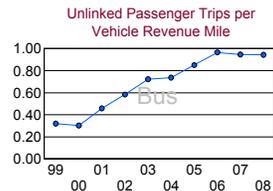
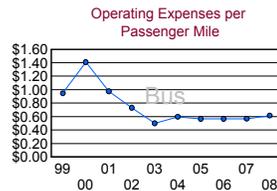
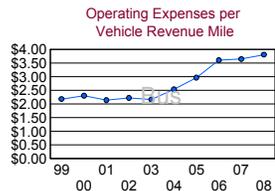


**Modal Characteristics**

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus             | \$4,244,249                     | \$588,091                  | \$1,443,174           | 6,895,848              | 1,114,958                    | 1,052,630             | 66,786                       | 0.0                                    | 30                                     | 4.9                        | 16                                   | 1.00               | 88%            |
| Demand Response | \$1,930,424                     | \$55,165                   | \$0                   | 572,796                | 514,769                      | 71,867                | 29,428                       | N/A                                    | 60                                     | 4.1                        | 39                                   | N/A                | 54%            |

**Performance Measures**

|                 | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus             | \$3.81   | \$63.55  | \$0.62   | \$4.03  | 0.94   | 15.76  |
| Demand Response | \$3.75   | \$65.60  | \$3.37   | \$26.86   | 0.14   | 2.44   |



<sup>1</sup> Excludes data for purchased transportation reported separately