

# Central Florida Regional Transportation Authority

2019 Annual Agency Profile

Chief Executive Officer: Mr. James Harrison  
(407) 254-6017

## General Information

### Urbanized Area Statistics - 2010 Census

Orlando, FL  
598 Square Miles  
1,510,516 Population  
32 Pop. Rank out of 498 UZAs  
**Other UZAs Served**  
0 Florida Non-UZA, 117 Kissimmee, FL

### Service Consumption

163,227,601 Annual Passenger Miles (PMT)  
25,020,518 Annual Unlinked Trips (UPT)  
80,308 Average Weekday Unlinked Trips  
53,729 Average Saturday Unlinked Trips  
33,742 Average Sunday Unlinked Trips

### Database Information

NTDID: 40035  
Reporter Type: Full Reporter

### Service Area Statistics

2,540 Square Miles  
2,134,411 Population

### Service Supplied

26,826,736 Annual Vehicle Revenue Miles (VRM)  
1,786,525 Annual Vehicle Revenue Hours (VRH)  
681 Vehicles Operated in Maximum Service (VOMS)  
768 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	-	210	\$1,572,714	\$0	\$0	\$0	\$1,572,714
Bus	255	13	\$12,060,242	\$1,290,775	\$1,401,079	\$362,222	\$15,114,318
Bus Rapid Transit	13	-	\$0	\$121,131	\$0	\$0	\$121,131
Vanpool	-	190	\$1,094,340	\$0	\$0	\$0	\$1,094,340
Total	268	413	\$14,727,296	\$1,411,906	\$1,401,079	\$362,222	\$17,902,503

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years*
Demand Response	\$27,116,626	\$2,356,303	\$1,572,714	7,564,169	582,170	8,348,656	524,076	0.0	212	210	0.9%	3.5
Bus	\$105,141,264	\$21,717,609	\$15,114,318	140,922,980	22,963,782	15,554,710	1,133,386	0.3	333	268	19.5%	7.4
Bus Rapid Transit	\$3,809,090	\$0	\$121,131	718,035	1,040,300	283,159	47,302	9.0	16	13	18.8%	5.4
Vanpool	\$1,743,881	\$1,341,180	\$1,094,340	14,022,417	434,266	2,640,211	81,761	0.0	207	190	8.2%	3.4
<b>Total</b>	<b>\$137,810,861</b>	<b>\$25,415,092</b>	<b>\$17,902,503</b>	<b>163,227,601</b>	<b>25,020,518</b>	<b>26,826,736</b>	<b>1,786,525</b>	<b>9.2</b>	<b>768</b>	<b>681</b>	<b>11.3%</b>	

### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.25	\$51.74
Bus	\$6.76	\$92.77
Bus Rapid Transit	\$13.45	\$80.53
Vanpool	\$0.66	\$21.33
<b>Total</b>	<b>\$5.14</b>	<b>\$77.14</b>

#### Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$3.58	\$46.58	0.1	1.1
Bus	\$0.75	\$4.58	1.5	20.3
Bus Rapid Transit	\$5.30	\$3.66	3.7	22.0
Vanpool	\$0.12	\$4.02	0.2	5.3
<b>Total</b>	<b>\$0.84</b>	<b>\$5.51</b>	<b>0.9</b>	<b>14.0</b>

## Financial Information

### Sources of Operating Funds Expended

Fares and Directly Generated	\$31,877,247	22.6%
Local Funds	\$75,772,045	53.6%
State Funds	\$17,957,767	12.7%
Federal Assistance	\$15,648,573	11.1%

**Total Operating Funds Expended** **\$141,255,632** 100.0%

### Sources of Capital Funds Expended

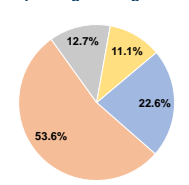
Fares and Directly Generated	\$0	0.0%
Local Funds	\$356,537	2.0%
State Funds	\$83,830	0.5%
Federal Assistance	\$17,462,136	97.5%

**Total Capital Funds Expended** **\$17,902,503** 100.0%

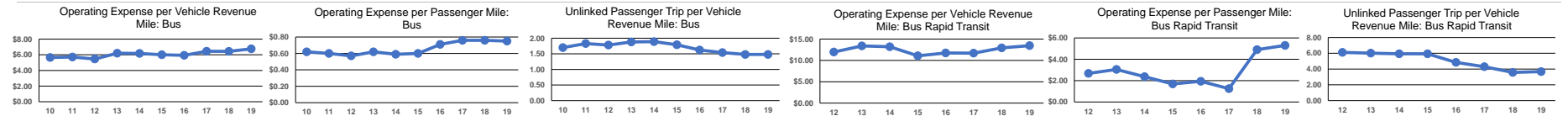
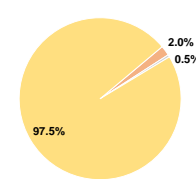
### Summary of Operating Expenses (OE)

Labor	\$76,009,185	55.2%
Materials and Supplies	\$18,331,553	13.3%
Purchased Transportation	\$25,808,963	18.7%
Other Operating Expenses	\$17,661,160	12.8%
<b>Total Operating Expenses</b>	<b>\$137,810,861</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$3,444,771	
Purchased Transportation (Reported Separately)	\$0	

### Operating Funding Sources



### Capital Funding Sources



#### Notes:

\*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.