

2022 Annual Agency Profile - Central Florida Regional Transportation Authority (NTD ID 40035)

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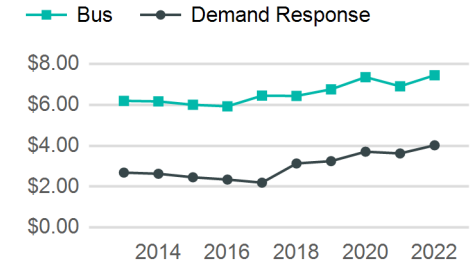
Geographic Coverage

Primary Urbanized Area	Orlando, FL
Square Miles	645
Population	1,853,896
Other Areas Served:	
Florida Non-UZA, Poinciana, FL, Four Corners, FL, Kissimmee--St. Cloud, FL	
Service Area Population	2,289,420
Service Area Sq. Miles	2,540

Service Consumed

Annual Passenger Miles Traveled (PMT)	93,266,038
Annual Unlinked Trips (UPT)	16,731,232
Average Weekday UPT	52,862
Average Saturday UPT	35,657
Average Sunday UPT	24,272

Operating Expenses per Vehicle Revenue Mile



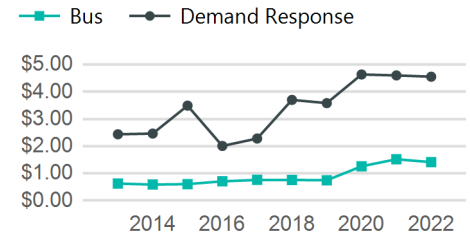
Assets

Revenue Vehicles	897
Service Vehicles	112
Facilities	7
Lane Miles	5.5
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	24,443,072
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,641,647
Vehicles Operated in Maximum Service (VOMS)	550
Vehicles Available for Maximum Service (VAMS)	688

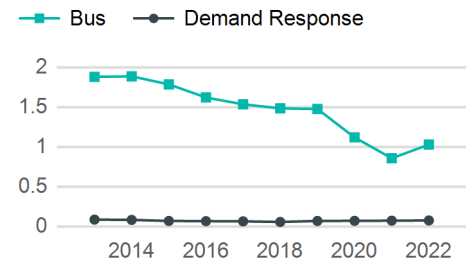
Operating Expenses per Passenger Mile



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
Bus Rapid Transit	8	0	365,755	383,968	177,573	30,244	6.45
Bus	240	13	79,711,512	15,528,337	15,104,391	1,119,290	0.45
Vanpool	0	128	6,661,474	258,459	1,767,746	50,101	0.00
Demand Response	0	161	6,527,297	560,468	7,393,362	442,012	0.00
Total	248	302	93,266,038	16,731,232	24,443,072	1,641,647	6.90

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
Bus Rapid Transit	\$19.44	\$114.13	2.2	12.7	\$9.44	\$8.99
Bus	\$7.45	\$100.52	1.0	13.9	\$1.41	\$7.25
Vanpool	\$1.19	\$41.94	0.1	5.2	\$0.32	\$8.13
Demand Response	\$4.02	\$67.29	0.1	1.3	\$4.56	\$53.07
Total	\$6.05	\$90.04	0.7	10.2	\$1.58	\$8.83

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2022 Funding Breakdown

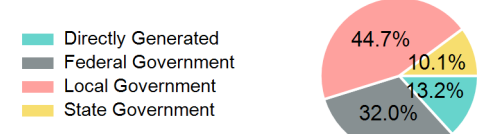
Summary of Operating Expenses (OE)

Labor	\$83,734,889	56.7%
Materials and Supplies	\$19,338,401	13.1%
Purchased Transportation	\$28,442,426	19.2%
Other Operating Expenses	\$16,290,932	11.0%
Total Operating Expenses	\$147,806,648	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$32,851,170</i>	

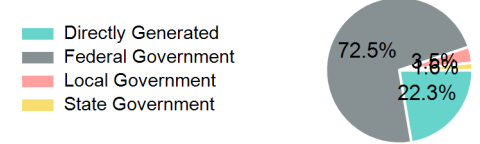
Sources of Operating Funds Expended

Directly Generated	\$23,893,319
Federal Government	\$57,765,204
Local Government	\$80,671,620
State Government	\$18,327,675
Total Operating Funds Expended	\$180,657,818

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$5,862,980
Federal Government	\$19,023,803
Local Government	\$928,046
State Government	\$422,483
Total Capital Funds Expended	\$26,237,312

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus Rapid Transit	\$3,451,659	\$0
Bus	\$112,510,423	\$16,153,321
Vanpool	\$2,101,071	\$777,428
Demand Response	\$29,743,495	\$2,045,550
Total	\$147,806,648	\$18,976,299

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$2,660	\$5,749	\$0
\$14,027,600	\$1,034,212	\$1,746,964	\$1,886,268
\$0	\$0	\$0	\$0
\$1,670,879	\$0	\$0	\$0
\$15,698,479	\$1,036,872	\$1,752,713	\$1,886,268

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 88%; Equipment - Trucks and other Rubber Tire Vehicles - 80%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 30%; Rolling Stock - CU - Cutaway - 59%; Rolling Stock - MV - Minivan - 100%; Rolling Stock - SV - Sports Utility Vehicle - 56%; Rolling Stock - VN - Van - 82%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus Rapid Transit	8	11	19.9%	4.3
Bus	253	334	32.0%	7.4
Vanpool	128	150	37.5%	6.0
Demand Response	161	193	17.2%	3.1