

2024 Annual Agency Profile - Central Florida Regional Transportation Authority (NTD ID 40035)

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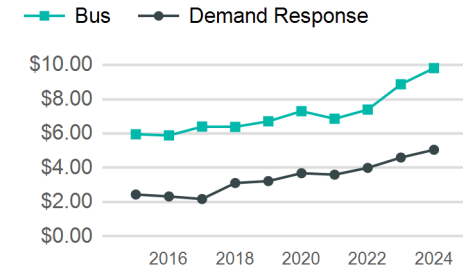
Geographic Coverage

Primary Urbanized Area	Orlando, FL
Square Miles	645
Population	1,853,896
Other Areas Served:	
Four Corners, FL, Kissimmee--St. Cloud, FL, Florida Non-UZA, Poinciana, FL	
Service Area Population	2,456,081
Service Area Sq. Miles	2,864

Service Consumed

Annual Passenger Miles Traveled (PMT)	118,389,378
Annual Unlinked Trips (UPT)	19,621,469
Average Weekday UPT	61,102
Average Saturday UPT	42,593
Average Sunday UPT	32,125

Operating Expenses per Vehicle Revenue Mile



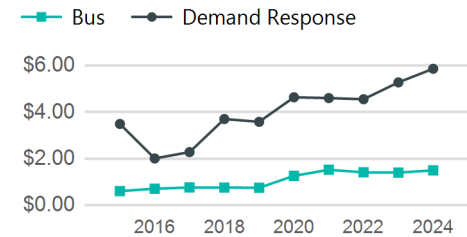
Assets

Revenue Vehicles	572
Service Vehicles	114
Facilities	9
Lane Miles	5.5
Track Miles	5.5

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	26,059,096
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,806,903
Vehicles Operated in Maximum Service (VOMS)	556
Vehicles Available for Maximum Service (VAMS)	663

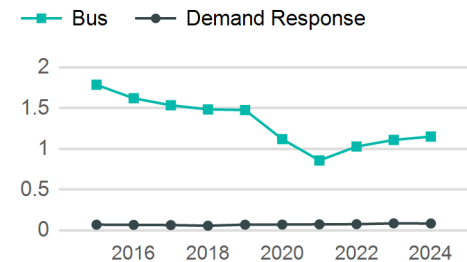
Operating Expenses per Passenger Mile



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	1	162	7,405,705	721,216	8,545,686	554,014	0.00
Bus	264	0	104,741,335	18,217,346	15,828,647	1,172,804	0.20
Bus Rapid Transit	8	0	598,068	416,414	196,690	32,614	6.50
Vanpool	0	121	5,644,270	266,493	1,488,073	47,471	0.00
Total	273	283	118,389,378	19,621,469	26,059,096	1,806,903	6.70

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	\$5.08	\$78.43	0.1	1.3	\$5.87	\$60.25
Bus	\$9.88	\$133.40	1.2	15.5	\$1.49	\$8.59
Bus Rapid Transit	\$19.79	\$119.33	2.1	12.8	\$6.51	\$9.35
Vanpool	\$1.77	\$55.54	0.2	5.6	\$0.47	\$9.89
Total	\$7.92	\$114.25	0.8	10.9	\$1.74	\$10.52

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$124,617,913	60.4%	Directly Generated	\$33,870,650	 Legend: Directly Generated, Federal Government, Local Government, State Government	
Materials and Supplies	\$24,346,886	11.8%	Federal Government	\$13,664,343		
Purchased Transportation	\$37,540,953	18.2%	Local Government	\$142,660,526		
Other Operating Expenses	\$19,926,251	9.7%	State Government	\$19,174,917		
Total Operating Expenses	\$206,432,003	100.0%	Total Operating Funds Expended	\$209,370,436		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Legend: Directly Generated, Federal Government, Local Government, State Government	
			Federal Government	\$34,799,548		
			Local Government	\$2,288,689		
			State Government	\$587,256		
Reconciling OE Cash Expenditures	\$27,340,273		Total Capital Funds Expended	\$37,675,493		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$43,452,224	\$3,184,566	\$306,978	\$7,404	\$55,088	\$0
Bus	\$156,451,226	\$18,845,910	\$17,703,375	\$918,518	\$12,359,948	\$3,440,438
Bus Rapid Transit	\$3,891,804	\$0	\$0	\$0	\$0	\$0
Vanpool	\$2,636,749	\$751,565	\$2,883,744	\$0	\$0	\$0
Total	\$206,432,003	\$22,782,041	\$20,894,097	\$925,922	\$12,415,036	\$3,440,438

2024 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Fixed Route VOMS)		TAM Sponsor NTD ID		Metrics			
						Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
						Mode			
						Demand Response	163	183	5.0
						Bus	264	321	6.6
						Bus Rapid Transit	8	11	1.0
						Vanpool	121	148	7.7