

# Central Florida Regional Transportation Authority

2018 Annual Agency Profile

## 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

153,806,087 Annual Passenger Miles (PMT)  
25,117,921 Annual Unlinked Trips (UPT)  
79,673 Average Weekday Unlinked Trips  
54,049 Average Saturday Unlinked Trips  
35,153 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

26,694,415 Annual Vehicle Revenue Miles (VRM)  
1,739,004 Annual Vehicle Revenue Hours (VRH)  
603 Vehicles Operated in Maximum Service (VOMS)  
700 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	-	146	\$3,550,274	\$247,750	\$0	\$0	\$3,798,024
Bus	247	13	\$0	\$1,030,068	\$1,245,545	\$1,999,907	\$4,275,520
Bus Rapid Transit	14	-	\$0	\$124,070	\$0	\$0	\$124,070
Vanpool	-	183	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>261</b>	<b>342</b>	<b>\$3,550,274</b>	<b>\$1,401,888</b>	<b>\$1,245,545</b>	<b>\$1,999,907</b>	<b>\$8,197,614</b>

### 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 <sup>a</sup>
Demand Response	\$26,398,819	\$2,117,604	\$3,798,024	7,127,339	479,954	8,422,175	487,087	0.0	175	146	16.6%	2.7
Bus	\$100,807,521	\$22,264,528	\$4,275,520	133,174,830	23,239,148	15,660,195	1,135,646	0.3	315	260	17.5%	6.8
Bus Rapid Transit	\$3,763,603	\$0	\$124,070	768,372	1,038,345	291,005	47,874	9.0	16	14	12.5%	4.4
Vanpool	\$1,746,612	\$1,442,582	\$0	12,735,546	360,474	2,321,040	68,397	0.0	194	183	5.7%	3.2
<b>Total</b>	<b>\$132,716,555</b>	<b>\$25,824,714</b>	<b>\$8,197,614</b>	<b>153,806,087</b>	<b>25,117,921</b>	<b>26,694,415</b>	<b>1,739,004</b>	<b>9.2</b>	<b>700</b>	<b>603</b>	<b>13.9%</b>	

### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.13	\$54.20
Bus	\$6.44	\$88.77
Bus Rapid Transit	\$12.93	\$78.61
Vanpool	\$0.75	\$25.54
<b>Total</b>	<b>\$4.97</b>	<b>\$76.32</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	\$3.70	\$55.00	0.1	1.0
Bus	\$0.76	\$4.34	1.5	20.5
Bus Rapid Transit	\$4.90	\$3.62	3.6	21.7
Vanpool	\$0.14	\$4.85	0.2	5.3
<b>Total</b>	<b>\$0.86</b>	<b>\$5.28</b>	<b>0.9</b>	<b>14.4</b>

## Financial Information

### Sources of Operating Funds Expended

Fares and Directly Generated	\$29,988,808	22.3%
Local Funds	\$73,438,279	54.5%
State Funds	\$15,471,819	11.5%
Federal Assistance	\$15,877,644	11.8%

Total Operating Funds Expended \$134,776,550 100.0%

### Sources of Capital Funds Expended

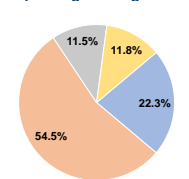
Fares and Directly Generated	\$0	0.0%
Local Funds	\$298,204	3.6%
State Funds	\$0	0.0%
Federal Assistance	\$7,899,410	96.4%

Total Capital Funds Expended \$8,197,614 100.0%

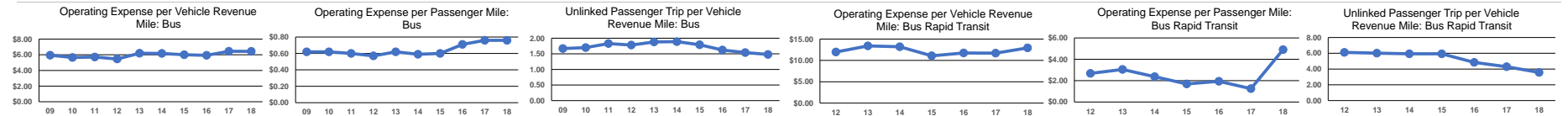
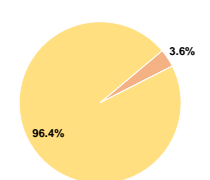
### Summary of Operating Expenses (OE)

Labor	\$75,367,637	56.8%
Materials and Supplies	\$17,747,229	13.4%
Purchased Transportation	\$24,740,492	18.6%
Other Operating Expenses	\$14,861,197	11.2%
<b>Total Operating Expenses</b>	<b>\$132,716,555</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$2,059,995	
Purchased Transportation (Reported Separately)	\$0	

### Operating Funding Sources



### Capital Funding Sources



#### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.