http://www.tri-rail.com/

## South Florida Regional Transportation Authority 2018 Annual Agency Profile

800 Northwest 33rd Street Suite 100 Pompano Beach, FL 33064

			General Infor	mation						Financial I	ntormatio		
Jrbanized Area Statistics		onsumption			Database Information			Sources of Operating Funds Expended Fares and Directly Generated \$14.609.460			Operating Fun	Iding Sour	
Miami, FL		124,077,030 Annual Passenger Miles (PMT)				NTDID: 40077			Fares and Directly Generated		13.7%		
1,239 Square Miles 5,502,379 Population		5,217,786 Annual Unlinked Trips (UPT) 17,624 Average Weekday Unlinked Trips			Reporter Type: Full Reporter			Local Funds		\$6,262,380 \$55,224,942	5.9%	28.6%	
									State Funds		51.8%	20.0 /	
4 Pop. Rank o	out of 498 UZAs		nlinked Trips					Federal Assistance		28.6%			
		7,039 🗛	Average Sunday Ur	linked Trips									13.7%
								Total Op	erating Funds Expended	\$106,641,469	100.0%		5.9%
Service Area Statistics		Service Supplied							Sources of Capita	al Funds Expended		51.8%	0.0 %
32 Square Miles		4.303.660 A				Fares and	Directly Generated	\$0	0.0%	51.0%			
133,588 Population		184.942 A					Local Funds	\$24,755,938	41.8%				
		65 V	n Maximum Service (	VOMS)	MS)			State Funds		23.8%			
				or Maximum Service					Federal Assistance	\$14,116,178 \$20,378,975	34.4%		
		100			(17 1110)					\$20,010,010		Capital Fundir	ng Source
			Modal Chara	cteristics				Total	Capital Funds Expended	\$59,251,091	100.0%		
Modal Overview	Vehicles O					Capital Funds			Summary of Operatir			34.4%	
	Directly					cilities and			Summary or Operat	ing Expenses (UE)			
<b>4</b> - 4-	Operated	Transportation	Vehicles	Systems and Guideways	Facilities and Stations	Other	Total		Labor	\$10 001 010	10.0%		
<b>lode</b> Commuter Rail	Operated							Ma	Labor	\$12,804,348	12.9%		
Jommuter Rail Bus		43 22	\$560,828 \$0	\$43,780,193 \$0	\$12,974,728 \$0	\$987,196 \$0	\$58,302,945 \$0		terials and Supplies ased Transportation	\$7,759,587 \$23,275,961	7.8% 23.4%		
otal	-	65	\$0 \$560.828	\$0 \$43,780,193	\$0 \$12.974.728	\$0 \$987.196	\$0 \$58,302,945		Derating Expenses	\$23,275,961 \$55,787,920	23.4% 56.0%	23.8%	41.8%
otal		65	\$560,828	\$43,780,193	\$12,974,728	\$987,196	\$58,302,945						
									otal Operating Expenses	\$99,627,816	100.0%		
									Cash Expenditures	\$7,013,653			
									ased Transportation	\$0			
								(R	eported Separately)	20			
<b>Operation Characteristics</b>								Fixed Guidev	vay Vehicles Available				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directio	nal for Maximum	Vehicles Operated in		Percent Ave	arage Flee
Node	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mi	les Service	Maximum Service	S	pare Vehicles Ag	e in Years
Commuter Rail	\$96,233,640	\$13,144,962	\$58,302,945	120,912,123	4,325,856	3,607,386	124,457	14	2.2 80	43		46.3%	16.0
Bus	\$3,394,176	\$100,000	\$0	3,164,907	891,930	696,274	60,485		0.0 26	22		15.4%	1.
Fotal	\$99,627,816	\$13,244,962	\$58,302,945	124,077,030	5,217,786	4,303,660	184,942	14	2.2 106	65		38.7%	
Performance Measures		Service Efficiency							ectiveness				
Node		Operating Expenses per Vehicle Revenue Mile		Operating Expenses per Vehicle Revenue Hour		Mode			Operating Expenses per Unlinked Passenger Trip	Unlinked Vehicle Rev		Unlinked Trips pe Vehicle Revenue Hou	
Commuter Rail	v	\$26.68	ve	\$773.23		Commuter Rail	Fast	\$0.80	\$22.25	venicie kev	1.2	Verlicie Kev	34.3
Bus		\$4.87		\$56.12		Bus		\$1.07	\$3.81		1.2		34. 14.
Fotal		\$23.15		\$538.70		Total		\$0.80	\$19.09		1.3		28.2
Operating Expense per Ve Mile: Commuter		Operating Expense pe Commute			nger Trip per Vehicle e: Commuter Rail	Op	perating Expense per Ve Mile: Bus	hicle Revenue	Operating Expense pe Bus			ssenger Trip per Veł venue Mile: Bus	nicle
.00	\$1.00	Commute		2.00		\$15.00	Wille. Bus	\$3.0		1.50	Key	veriue ivilie. Bus	
.00	\$0.80			1.50		\$10.00	•	\$2.0		1.00			
	\$0.40		r	1.00		00.32		\$1.0		0.50			
00	\$0.20			0.50		\$5.00		31.0					
	\$0.20												
.00 .00 .09 10 11 12 13 14 1	\$0.00	09 10 11 12 13 14	15 16 17 18	0.00 09 10 11 12	13 14 15 16 1	\$0.00 Solution 17 18 \$0.00 Solution 18 09	10 11 12 13 14 1	5 16 17 18 \$0.0	09 10 11 12 13 14	0.00 L 15 16 17 18	09 10 11	12 13 14 15 10	3 17 18