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

**South Florida Regional Transportation Authority** 

2019 Annual Agency Profile

Reporter Type: Full Reporter

800 Northwest 33rd Street Suite 100 Pompano Beach, FL 33064 Executive Director: Mr. Steven Abrams (954) 788-7926

50.4%

Operating Funding Sources

12.1%

8.0%

29.5%

#### **Urbanized Area Statistics - 2010 Census** Miami, FL

1,239 Square Miles

5,502,379 Population 4 Pop. Rank out of 498 UZAs

#### **General Information** Service Consumption **Database Information** 122,625,802 Annual Passenger Miles (PMT) 5,433,701 Annual Unlinked Trips (UPT) NTDID: 40077

17,904 Average Weekday Unlinked Trips 8,626 Average Saturday Unlinked Trips 7,133 Average Sunday Unlinked Trips

#### Service Supplied

**Service Area Statistics** 32 Square Miles 133,588 Population

4,335,115 Annual Vehicle Revenue Miles (VRM) 188,353 Annual Vehicle Revenue Hours (VRH)

72 Vehicles Operated in Maximum Service (VOMS)

106 Vehicles Available for Maximum Service (VAMS)

# **Modal Characteristics**

| Modal Overview | Vehicles O<br>in Maximum |                             |                     |                          |                            |           |              |
|----------------|--------------------------|-----------------------------|---------------------|--------------------------|----------------------------|-----------|--------------|
| Mode           | Directly<br>Operated     | Purchased<br>Transportation | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other     | Total        |
| Commuter Rail  |                          | 50                          | \$3,223,612         | \$27,372,853             | \$4,826,572                | \$262,002 | \$35,685,039 |
| Bus            | -                        | 22                          | \$0                 | \$0                      | \$0                        | \$0       | \$0          |
| Total          |                          | 72                          | \$3,223,612         | \$27,372,853             | \$4,826,572                | \$262,002 | \$35,685,039 |

### **Financial Information**

| Sources of Operating  | Funds Expended |       |  |
|-----------------------|----------------|-------|--|
| nd Directly Generated | \$13,193,411   | 12.1% |  |
| Local Funds           | \$8,733,239    | 8.0%  |  |
| State Funds           | \$55,224,942   | 50.4% |  |
| Federal Assistance    | \$32,324,666   | 29.5% |  |
|                       |                |       |  |
|                       |                |       |  |

**Total Operating Funds Expended** \$109,476,258

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100.0% **Total Capital Funds Expended** \$35,685,039

## Summary of Operating Expenses (OE)

| Labor                            | \$12,012,009  | 11.9%  |
|----------------------------------|---------------|--------|
| Materials and Supplies           | \$8,513,786   | 8.5%   |
| Purchased Transportation         | \$47,686,035  | 47.3%  |
| Other Operating Expenses         | \$32,498,419  | 32.3%  |
| <b>Total Operating Expenses</b>  | \$100,710,249 | 100.0% |
| Reconciling OE Cash Expenditures | \$8,766,009   |        |
| Purchased Transportation         |               |        |
| (Reported Separately)            | \$0           |        |
|                                  |               |        |

**Capital Funding Sources** 

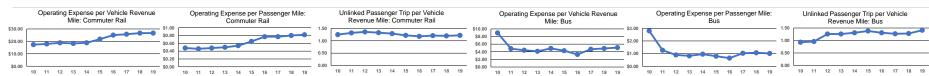
#### **Operation Characteristics**

| Operation Characteristics |               |               |               |                 |                |                |                | Fixed Guideway | Vehicles Available |                      |                  |                           |
|---------------------------|---------------|---------------|---------------|-----------------|----------------|----------------|----------------|----------------|--------------------|----------------------|------------------|---------------------------|
|                           | Operating     |               | Uses of       | Annual          | Annual         | Annual Vehicle | Annual Vehicle | Directional    | for Maximum        | Vehicles Operated in | Percent A        | Average Fleet             |
| Mode                      | Expenses      | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles  | Revenue Hours  | Route Miles    | Service            | Maximum Service      | Spare Vehicles / | Age in Years <sup>a</sup> |
| Commuter Rail             | \$97,210,759  | \$13,213,219  | \$35,685,039  | 119,189,576     | 4,465,750      | 3,647,288      | 127,230        | 142.2          | 80                 | 50                   | 37.5%            | 17.0                      |
| Bus                       | \$3,499,490   | \$100,000     | \$0           | 3,436,226       | 967,951        | 687,827        | 61,123         | 0.0            | 26                 | 22                   | 15.4%            | 2.2                       |
| Total                     | \$100.710.249 | \$13.313.219  | \$35.685.039  | 122.625.802     | 5.433.701      | 4.335.115      | 188.353        | 142.2          | 106                | 72                   | 32.1%            |                           |

#### **Performance Measures**

#### Service Efficiency Operating Expenses per Operating Expenses per Mode Vehicle Revenue Mile Vehicle Revenue Hour \$26.65 \$764.06 Commuter Rail \$5.09 \$57.25 Bus Total \$23.23 \$534.69

| Mode          | Service Effectiveness                    |   |  |  |  |  |  |  |  |
|---------------|--|---|--|--|--|--|--|--|--|
|               | Operating Expenses per<br>Passenger Mile | Operating Expenses per<br>Unlinked Passenger Trip | Unlinked Trips per<br>Vehicle Revenue Mile | Unlinked Trips per<br>Vehicle Revenue Hour |  |  |  |  |  |
| Commuter Rail | \$0.82                                   | \$21.77   | 1.2  | 35.1                                       |  |  |  |  |  |
| Bus           | \$1.02                                   | \$3.62  | 1.4  | 15.8                                       |  |  |  |  |  |
| Total         | \$0.82                                   | \$18.53   | 1.3  | 28.8                                       |  |  |  |  |  |



Notes:

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