

2022 Annual Agency Profile - Jacksonville Transportation Authority (NTD ID 40040)

Mailing Address: 100 N Myrtle Ave
Jacksonville, FL 32204-1310

Website: <http://www.jtafla.com/>

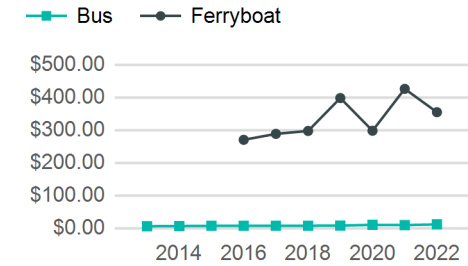
Geographic Coverage

Primary Urbanized Area	Jacksonville, FL
Square Miles	573
Population	1,247,374
Other Areas Served:	Florida Non-UZA
Service Area Population	1,237,843
Service Area Sq. Miles	1,366

Service Consumed

Annual Passenger Miles Traveled (PMT)	33,672,757
Annual Unlinked Trips (UPT)	6,112,801
Average Weekday UPT	19,684
Average Saturday UPT	11,378
Average Sunday UPT	8,210

Operating Expenses per Vehicle Revenue Mile



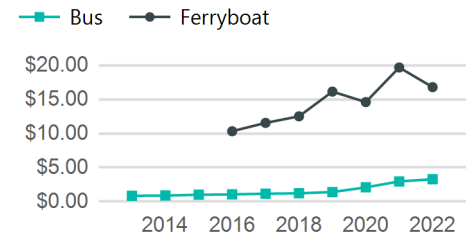
Assets

Revenue Vehicles	352
Service Vehicles	80
Facilities	45
Lane Miles	0
Track Miles	5.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	10,693,342
Annual Vehicle/Passenger Car Revenue Hours (VRH)	722,726
Vehicles Operated in Maximum Service (VOMS)	208
Vehicles Available for Maximum Service (VAMS)	370

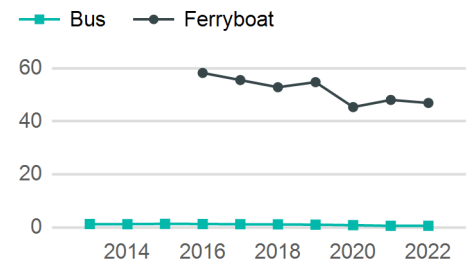
Operating Expenses per Passenger Mile



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
Monorail/Automated	3	0	277,931	292,559	98,777	9,146	5.44
Ferryboat	0	1	187,808	417,351	8,891	4,943	0.90
Commuter Bus	0	6	132,825	3,954	163,753	5,961	0.00
Demand Response	0	83	2,815,841	245,688	2,560,333	142,170	0.00
Bus	108	7	30,258,352	5,153,249	7,861,588	560,506	0.00
Total	111	97	33,672,757	6,112,801	10,693,342	722,726	6.34

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
Monorail/Automated	\$73.59	\$794.75	3.0	32.0	\$26.15	\$24.85
Ferryboat	\$355.66	\$639.74	46.9	84.4	\$16.84	\$7.58
Commuter Bus	\$4.23	\$116.33	0.0	0.7	\$5.22	\$175.38
Demand Response	\$6.49	\$116.81	0.1	1.7	\$5.90	\$67.60
Bus	\$12.61	\$176.93	0.7	9.2	\$3.28	\$19.24
Total	\$11.87	\$175.59	0.6	8.5	\$3.77	\$20.76

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2022 Funding Breakdown

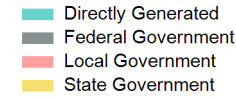
Summary of Operating Expenses (OE)

Labor	\$66,272,025	52.2%
Materials and Supplies	\$13,546,526	10.7%
Purchased Transportation	\$11,539,442	9.1%
Other Operating Expenses	\$35,543,497	28.0%
Total Operating Expenses	\$126,901,490	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$118,125</i>	

Sources of Operating Funds Expended

Directly Generated	\$8,814,728
Federal Government	\$18,282,359
Local Government	\$91,891,334
State Government	\$8,031,194
Total Operating Funds Expended	\$127,019,615

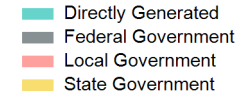
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$7,004,765
Federal Government	\$28,248,699
Local Government	\$0
State Government	\$188,841
Total Capital Funds Expended	\$35,442,305

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Monorail/Automated	\$7,268,779	\$0	\$0	\$0	\$513,642	\$0
Ferryboat	\$3,162,214	\$1,432,549	\$116,048	\$0	\$1,176,735	\$0
Commuter Bus	\$693,471	\$11,094	\$0	\$0	\$0	\$0
Demand Response	\$16,607,289	\$676,204	\$952,310	\$0	\$12,242	\$0
Bus	\$99,169,737	\$5,897,846	\$11,900,359	\$5,943,326	\$7,610,685	\$212,193
Total	\$126,901,490	\$8,017,693	\$12,968,717	\$5,943,326	\$9,313,304	\$212,193

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

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

Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 58%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 3%; Infrastructure - MG - Monorail/Automated Guideway - 8%; Rolling Stock - AG - Automated Guideway Vehicle - 0%; Rolling Stock - BU - Bus - 18%; Rolling Stock - CU - Cutaway - 67%; Rolling Stock - FB - Ferryboat - 0%; Rolling Stock - VN - Van - 25%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Monorail/Automated	3	4	33.3%	23.2
Ferryboat	1	1	62.7%	26.0
Commuter Bus	6	8	0.0%	3.4
Demand Response	83	135	93.0%	4.5
Bus	115	222	33.3%	6.0