

2022 Annual Agency Profile - South Florida Regional Transportation Authority (NTD ID 40077)

Mailing Address: 801 NW 33RD ST
POMPANO BEACH, FL 33064-2013

Website: <http://www.tri-rail.com/>

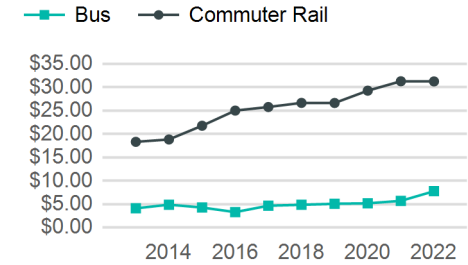
Geographic Coverage

Primary Urbanized Area	Miami--Fort Lauderdale, FL
Square Miles	1,244
Population	6,077,522
Other Areas Served:	
Service Area Population	133,588
Service Area Sq. Miles	32

Service Consumed

Annual Passenger Miles Traveled (PMT)	83,858,370
Annual Unlinked Trips (UPT)	3,320,360
Average Weekday UPT	10,556
Average Saturday UPT	5,979
Average Sunday UPT	5,188

Operating Expenses per Vehicle Revenue Mile



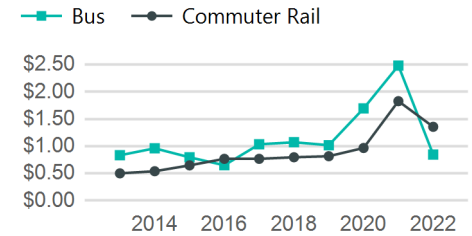
Assets

Revenue Vehicles	77
Service Vehicles	18
Facilities	41
Lane Miles	0
Track Miles	149.5

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,695,010
Annual Vehicle/Passenger Car Revenue Hours (VRH)	134,536
Vehicles Operated in Maximum Service (VOMS)	45
Vehicles Available for Maximum Service (VAMS)	60

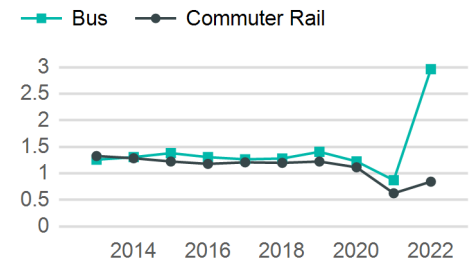
Operating Expenses per Passenger Mile



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
Commuter Rail	0	43	82,993,958	3,041,459	3,600,940	121,790	142.24
Bus	0	2	864,412	278,901	94,070	12,746	0.00
Total	0	45	83,858,370	3,320,360	3,695,010	134,536	142.24

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
Commuter Rail	\$31.27	\$924.51	0.8	25.0	\$1.36	\$37.02
Bus	\$7.78	\$57.40	3.0	21.9	\$0.85	\$2.62
Total	\$30.67	\$842.36	0.9	24.7	\$1.35	\$34.13

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2022 Funding Breakdown

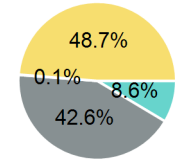
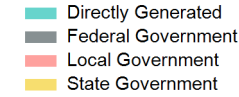
Summary of Operating Expenses (OE)

Labor	\$9,934,573	8.8%
Materials and Supplies	\$9,021,138	8.0%
Purchased Transportation	\$48,288,823	42.6%
Other Operating Expenses	\$46,082,828	40.7%
Total Operating Expenses	\$113,327,362	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,022,599</i>	

Sources of Operating Funds Expended

Directly Generated	\$9,884,804
Federal Government	\$49,175,075
Local Government	\$99,986
State Government	\$56,190,096
Total Operating Funds Expended	\$115,349,961

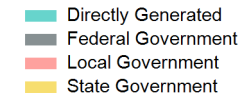
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$13,164,214
Local Government	\$4,403
State Government	\$3,539,059
Total Capital Funds Expended	\$16,707,676

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Rail	\$112,595,719	\$8,862,905
Bus	\$731,643	\$100,000
Total	\$113,327,362	\$8,962,905

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,858,900	\$7,642,032	\$6,349,255	\$857,489
\$0	\$0	\$0	\$0
\$1,858,900	\$7,642,032	\$6,349,255	\$857,489

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 - 10%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 5%; Infrastructure - CR - Commuter Rail - 4%; Rolling Stock - RL - Commuter Rail Locomotive - 30%; Rolling Stock - RP - Commuter Rail Passenger Coach - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Rail	43	58	34.9%	21.3
Bus	2	2	0.0%	10.5