

2023 Annual Agency Profile - Jacksonville Transportation Authority (NTD ID 40040)

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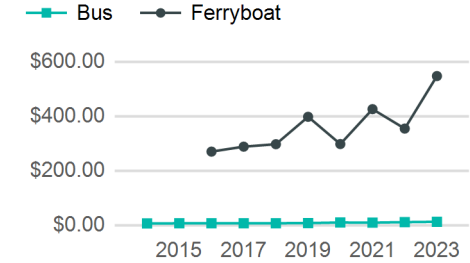
Geographic Coverage

Primary Urbanized Area	Jacksonville, FL
Square Miles	573
Population	1,247,374
Other Areas Served:	Florida Non-UZA
Service Area Population	1,264,452
Service Area Sq. Miles	1,807

Service Consumed

Annual Passenger Miles Traveled (PMT)	36,776,548
Annual Unlinked Trips (UPT)	6,678,105
Average Weekday UPT	22,076
Average Saturday UPT	12,464
Average Sunday UPT	9,262

Operating Expenses per Vehicle Revenue Mile



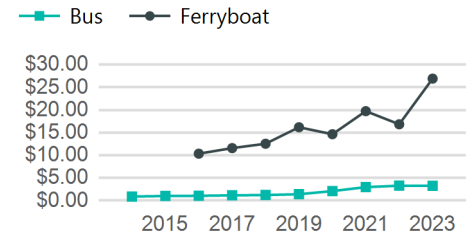
Assets

Revenue Vehicles	371
Service Vehicles	78
Facilities	45
Lane Miles	
Track Miles	5.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	10,815,191
Annual Vehicle/Passenger Car Revenue Hours (VRH)	746,634
Vehicles Operated in Maximum Service (VOMS)	225
Vehicles Available for Maximum Service (VAMS)	372

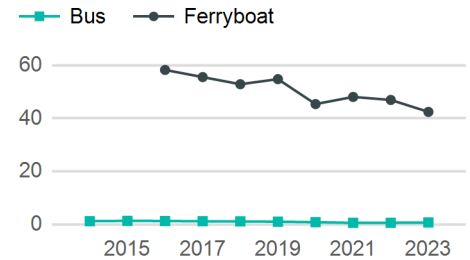
Operating Expenses per Passenger Mile



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
Bus	115	7	33,422,771	5,770,976	7,833,942	568,948	0.00
Commuter Bus	0	6	148,224	4,812	178,139	5,678	0.00
Demand Response	0	93	2,774,661	297,872	2,711,951	160,386	0.00
Ferryboat	0	1	146,322	304,898	7,183	3,624	0.90
Monorail/Automated	3	0	284,570	299,547	83,976	7,998	5.40
Total	118	107	36,776,548	6,678,105	10,815,191	746,634	6.30

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
Bus	\$13.84	\$190.59	0.7	10.1	\$3.24	\$18.79
Commuter Bus	\$4.81	\$150.82	0.0	0.8	\$5.78	\$177.96
Demand Response	\$7.35	\$124.21	0.1	1.9	\$7.18	\$66.88
Ferryboat	\$548.39	\$1,086.95	42.4	84.1	\$26.92	\$12.92
Monorail/Automated	\$97.86	\$1,027.48	3.6	37.5	\$28.88	\$27.43
Total	\$13.07	\$189.34	0.6	8.9	\$3.84	\$21.17

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2023 Funding Breakdown

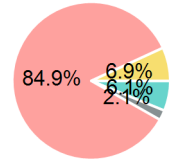
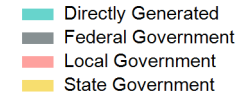
Summary of Operating Expenses (OE)

Labor	\$74,883,235	53.0%
Materials and Supplies	\$12,244,296	8.7%
Purchased Transportation	\$14,360,153	10.2%
Other Operating Expenses	\$39,880,412	28.2%
Total Operating Expenses	\$141,368,096	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$21,612,884</i>	

Sources of Operating Funds Expended

Directly Generated	\$8,689,432
Federal Government	\$2,914,942
Local Government	\$120,179,290
State Government	\$9,702,853
Total Operating Funds Expended	\$141,486,517

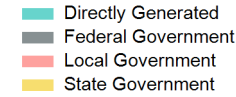
Operating Funding Sources



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$16,832,150
Local Government	\$0
State Government	\$12,946
Total Capital Funds Expended	\$16,845,096



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$108,433,523	\$5,913,613	\$3,794,960	\$4,702,414	\$4,495,797	\$182,427
Commuter Bus	\$856,337	\$14,420	\$0	\$0	\$0	\$0
Demand Response	\$19,921,360	\$626,678	\$1,181,526	\$0	\$0	\$0
Ferryboat	\$3,939,097	\$1,012,623	\$1,521,180	\$0	\$25,438	\$0
Monorail/Automated	\$8,217,779	\$0	\$0	\$224,733	\$716,621	\$0
Total	\$141,368,096	\$7,567,334	\$6,497,666	\$4,927,147	\$5,237,856	\$182,427

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	122	222	82.0%	7.0
Commuter Bus	6	8	33.3%	4.3
Demand Response	93	137	47.3%	4.2
Ferryboat	1	1	0.0%	27.0
Monorail/Automated	3	4	33.3%	24.2