

2023 Annual Agency Profile - South Florida Regional Transportation Authority (NTD ID 40077)

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

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

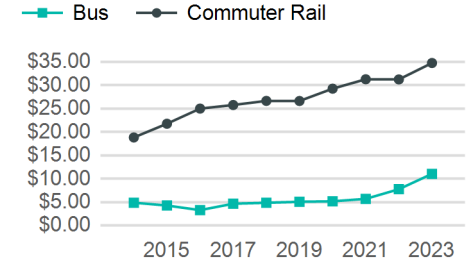
Geographic Coverage

| | |
|--------------------------------|----------------------------|
| 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) | 106,697,798 |
| Annual Unlinked Trips (UPT) | 4,122,066 |
| Average Weekday UPT | 13,171 |
| Average Saturday UPT | 7,523 |
| Average Sunday UPT | 6,412 |

Operating Expenses per Vehicle Revenue Mile



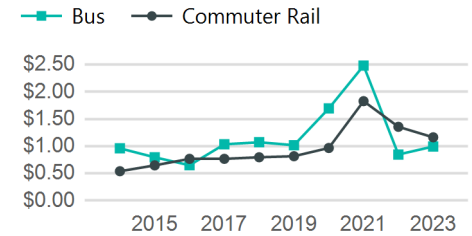
Assets

| | |
|-------------------------|-------|
| Revenue Vehicles | 73 |
| Service Vehicles | 18 |
| Facilities | 41 |
| Lane Miles | |
| Track Miles | 149.5 |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 3,635,977 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 132,701 |
| Vehicles Operated in Maximum Service (VOMS) | 46 |
| Vehicles Available for Maximum Service (VAMS) | 62 |

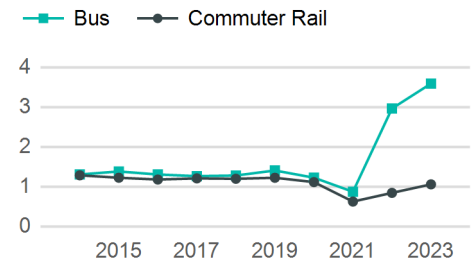
Operating Expenses per Passenger Mile



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 | 0 | 3 | 1,196,067 | 386,169 | 107,518 | 12,993 | 0.00 |
| Commuter Rail | 0 | 43 | 105,501,731 | 3,735,897 | 3,528,459 | 119,708 | 142.20 |
| Total | 0 | 46 | 106,697,798 | 4,122,066 | 3,635,977 | 132,701 | 142.20 |

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 | \$11.06 | \$91.53 | 3.6 | 29.7 | \$0.99 | \$3.08 |
| Commuter Rail | \$34.78 | \$1,025.26 | 1.1 | 31.2 | \$1.16 | \$32.85 |
| Total | \$34.08 | \$933.83 | 1.1 | 31.1 | \$1.16 | \$30.06 |

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2023 Funding Breakdown

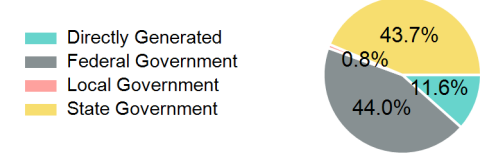
Summary of Operating Expenses (OE)

| | | |
|---|----------------------|---------------|
| Labor | \$10,598,652 | 8.6% |
| Materials and Supplies | \$9,954,288 | 8.0% |
| Purchased Transportation | \$55,371,690 | 44.7% |
| Other Operating Expenses | \$47,996,188 | 38.7% |
| Total Operating Expenses | \$123,920,818 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$4,258,110</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Directly Generated | \$14,835,465 |
| Federal Government | \$56,355,549 |
| Local Government | \$1,012,356 |
| State Government | \$55,975,558 |
| Total Operating Funds Expended | \$128,178,928 |

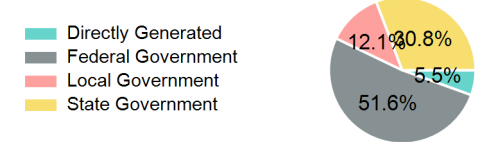
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$1,393,078 |
| Federal Government | \$13,018,028 |
| Local Government | \$3,046,391 |
| State Government | \$7,766,996 |
| Total Capital Funds Expended | \$25,224,493 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|---------------|----------------------|---------------------|
| Bus | \$1,189,240 | \$0 |
| Commuter Rail | \$122,731,578 | \$12,384,094 |
| Total | \$123,920,818 | \$12,384,094 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|--------------------|----------------------|-------------------------|-----------------|
| \$0 | \$0 | \$0 | \$0 |
| \$6,139,881 | \$15,032,301 | \$3,961,899 | \$90,412 |
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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 | 3 | 4 | 33.3% | 12.3 |
| Commuter Rail | 43 | 58 | 34.9% | 22.7 |