## TRANSPORTATION AUTHORITY MONITORING AND OVERSIGHT

### FY 2022

### **Transit Authority Monitoring and Oversight Report**



A Report by the Florida Transportation Commission



#### About Cover Photo

Photo courtesy of https://www.gulfbuilding.com/projects-gulf/aviation/sfrta-pompano-beach/

SFRTA Operations Center & Parking Garage, and Pompano Beach Tri-Rail Station Improvements. A four-story parking garage and a three-story operation center that is certified LEED Gold. The reconstructed station features solar panels that provide all the power needed to operate the facility. Among the other additions to the station are native vegetation and energy efficient elevators to access the pedestrian bridge.

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# About the Commission

#### Preface

The Florida Transportation Commission was established in 1987 by the Florida Legislature and is responsible for reviewing, evaluating, and monitoring the Florida Department of Transportation's policies, transportation systems, and budgets. The members of the Commission are appointed by the Governor to serve four-year terms. Commissioners must have private sector business managerial experience and must represent transportation needs of the state as a whole and may not place state needs subservient to those of any area. The Transportation Commission could be compared to a private corporation's board of directors.



Ronald Howse Chairman



David Genson Vice-Chairman



John Browning



**Richard Burke** 



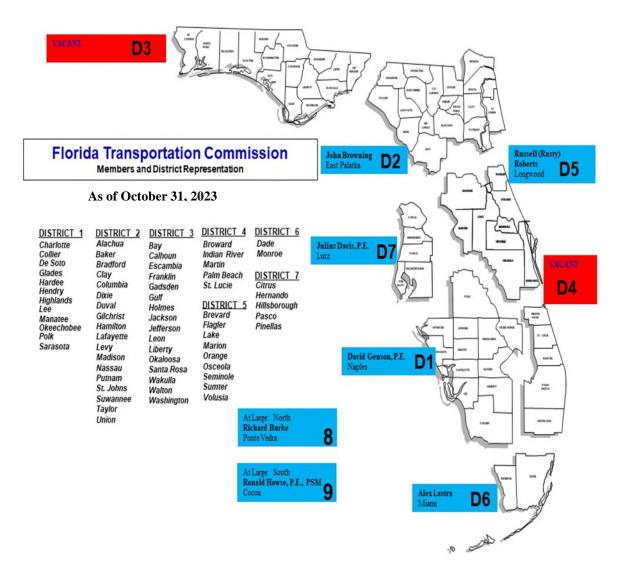
**Russell "Rusty" Roberts** 



**Julius Davis** 



Alex Lastra



## **EXECUTIVE SUMMARY**

#### **Executive Summary**

#### Background

The Florida Transportation Commission (Commission) was charged with an expanded oversight role as a result of provisions contained in House Bill (HB) 985 that was passed by the 2007 legislature. This legislation amended Section 20.23, Florida Statutes, requiring the Commission to monitor the transportation authorities established in Chapters 343 and 349, Florida Statutes.

The Commission was also required to conduct periodic reviews of each authority's operations and budget, acquisition of property, management of revenue and bond proceeds, and compliance with applicable laws and Generally Accepted Accounting Principles (GAAP). Nonetheless, the Commission was specifically prohibited from entering the day-to-day operations of a monitored authority, and from taking part in the:

- Awarding of contracts
- Selection of a consultant or contractor or the prequalification of any individual consultant or contractor
- Selection of a route for a specific project
- Specific location of a transportation facility
- Acquisition of rights-of-way
- Employment, promotion, demotion, suspension, transfer, or discharge of any department personnel
- Granting, denial, suspension, or revocation of any license or permit issued by FDOT.

The Commission may recommend standards and policies governing the procedure for selection and prequalification of consultants and contractors.

The Commission, in concert with the designated authorities, adopted performance measures and objectives, operating indicators, and governance criteria to assess the overall responsiveness of each authority in meeting their responsibilities to their customers.

In addition to gathering, analyzing, and reporting performance and operating data, Commission staff periodically review agendas, public meeting notices, conflict of interest disclosures, bond documents, and audits.



#### FY 2022 Report Changes

**Tampa Bay Area Regional Transit Authority (TBARTA)** was created in 2007 pursuant to Chapter 343, Part V, Florida Statutes. TBARTA was created to plan, develop, fund, implement, and operate mobility improvements and expansions of multimodal transportation options for passengers and freight throughout the designated region covering Hernando, Hillsborough, Manatee, Pasco, and Pinellas counties as well as any other contiguous county that is party to an agreement of participation.

On January 20, 2023, TBARTA, by unanimous vote, agreed to discontinue its operations by December 31, 2023, with final closure by March 31, 2024.

In May of 2023, Governor DeSantis signed into law, HB155, which dissolves TBARTA and provides that any liabilities more than assets must be assumed by each county represented on the TBARTA board in proportion to each county's contribution to TBARTA in the 2021-2022 fiscal year. TBARTA serves as FDOT District Seven's regional commuter assistance program agency and administers FDOT's vanpool program. The vanpool program will transition to the Pinellas Suncoast Transit Authority by the final operations date.

HB 155 further directs TBARTA to provide written notice of final dissolution to the Department of Economic Opportunity and each entity represented on the TBARTA board. TBARTA records are to be forwarded to the Department of State upon final dissolution. TBARTA agreed to also provide a copy of the dissolution documents to the Commission. A copy will be kept on file.

#### **Transit Authorities under Commission Oversight**

Table 1 shows the transit authorities created under Chapters 343 and 349 of the Florida Statutes. 

 Table 1

 <u>Transit Authorities under Commission Oversight</u>

 Central Florida Regional Transportation Authority (CFRTA)

 Jacksonville Transportation Authority (JTA)

 South Florida Regional Transportation Authority (SFRTA)

#### **Transit Authorities**







**Central Florida Regional Transportation Authority (dba as LYNX)** provides public transportation services to the public in the Orlando metropolitan area and throughout Orange, Seminole, and Osceola Counties in the form of fixed route bus service, bus rapid transit, paratransit service, flex service and carpools/vanpools.

**Jacksonville Transportation Authority (JTA)** provides public transportation services to the public in the Jacksonville metropolitan area and throughout Duval County in the form of fixed route bus service, community shuttle, paratransit service, an automated people mover, trolleys, stadium shuttle service and St. Johns River Ferry operations. JTA also implements roadway projects under its own authority and work plans.

**South Florida Regional Transportation Authority (Tri-Rail)** coordinates, develops, and implements a regional transportation system in South Florida that provides commuter rail service and offers a shuttle bus system in Broward County. Bus connections to Tri-Rail stations in Palm Beach, Miami-Dade and Broward counties are provided by Palm Tran, Miami-Dade Transit and Broward County Transit through fixed route service.

#### **History and Purpose of Performance Measures**

In 2016, the Commission formed an Authority Oversight Committee to gain input from the authorities and to consider any enhancements or changes to the existing performance measures, management objectives, and operating indicators. The Commission solicited proposed changes from each authority and synthesized the proposed changes into a master document that also contained actual performance results for each of the authorities. The master document was then shared with all authorities for further comments.

The Commission retained senior staff from the Center for Urban Transportation Research (CUTR) at the University of South Florida to review the master document and to provide their recommendations for changes. CUTR played an integral role in establishing the original measures that were adopted for the inaugural oversight report. The Commission convened a Charrette on Transportation Authority Performance Measures in October 2016 to discuss CUTR's recommendations and any concerns expressed by the authorities.

Following the charrette, the Commission adopted revisions to the performance measures and operating indicators for both toll and transit authorities.

Currently, there are 13 performance measure objectives and 29 operating indicators established by the Commission for Lynx, JTA, and Tri-Rail. An overview of the performance measures and objectives and operating indicators are presented in Tables 2 and 3.

It is important to note that, while some performance measures and objectives are applicable to all transit authorities, others apply only to specific transit authorities. A five-year accounting of the operating indicators for each authority is included in Appendix A. As with the performance measures, a summary is included in each transit authority's section of the report.

While annual reporting remains the focus of the Commission's monitoring effort, authorities are expected to notify the Commission, in a timely fashion, of any externally prompted audits or investigations.

The Commission is committed to carrying out its statutory responsibilities in a deliberative manner that encourages input to help improve the report and monitoring process. Performance monitoring is a dynamic process, and the Commission continually considers enhancements or changes to performance measures, management objectives, reportable indicators, and governance areas.

Table 2
Fiscal 2022 Transit Authority Performance Measures

Performance Measure	Derivation
Unlinked Passenger Trips per Revenue Hour	The relationship between passenger trips and revenue hours ("load factor"), which reflects the service effectiveness of the system.
Operating Expense per Revenue Mile	An evaluation of the relationship between operating expenses and revenue miles, providing a measure of the general cost efficiency of the service provided over distance.
Operating Expense per Revenue Hour <sup>1</sup>	The relationship between operating expenses and revenue hours, providing a measure of the cost efficiency of the service provided relative to the time expended in the provision of the service.
Operating Expense per Passenger Trip	The relationship between operating expenses and passenger trips, providing a measure of the cost efficiency to transport passengers.
Operating Expense per Passenger Mile	The relationship between expenses and passenger miles, providing a measure of the general cost efficiency of the service provided.
Farebox Recovery Ratio	This measure reflects the proportion of operating expenses covered by passenger tares. This is a National Transit Database efficiency measure.
Revenue Miles between Safety Incidents	Revenue miles between incidents is a measure of safe customer service.
Major Incidents <sup>2</sup>	The span of revenue miles between major incidents is a meausre of state service operations. Significant revenue miles between major incidents results in frequent exposure of customers to safety hazards.
Revenue Miles between Failures <sup>3</sup>	Revenue miles between revenue vehicle system failures is a measure of maintenance effectiveness in keeping the fleet in good operating condition.
Revenue Miles vs. Vehicle Miles <sup>4</sup>	The relationship between revenue miles and vehicle miles provides a measure of the effectiveness of fleet assignment, given vehicle miles include non-revenue miles.
Customer Service - Complaints	Average time to respond to a complaint (minutes).
Customer Service - Boardings	The number of complaints per 5,000 customer boardings.
On-Time Performance <sup>5</sup>	Less than five minutes late and one minute early arriving at a fixed route schedule time point.

<sup>1</sup>Specific to CFRTA and JTA (Bus and Skyway).

<sup>2</sup>Specific to SFRTA (Rail).

<sup>3</sup>Breakdown of a major or minor element of a revenue vehicle's mechanical system.

<sup>4</sup>Vehicle miles include deadhead miles, miles from end of service to yard or garage, driver training, and miscellaneous miles not considered to be in direct revenue service.

<sup>5</sup>Departures <5 minutes late and 1 minute early for CFRTA; departures <6 minutes late and 1 minute early for JTA's bus; successful cycles divided by scheduled cycles for JTA's Skyway; and <6 minutes late for SFRTA.

Fiscal 2022 Transit Authority Operating Indicators				
Operating Indicator	Derivation			
Operating Expense per Capita (Potential Customer)	Annual operating budget divided by service area population			
Average Headway	Average minutes for vehicle to complete its portion of total route miles one time			
Service Area Population	Approximation of overall market size			
Service Area Population Density	Persons per square mile based on service area population and size			
Operating Expense	Spending on operations, including administration, maintenance, and operation of service vehicles			
Operating Expense per Revenue Hour (Specific to SFRTA/Tri-Rail)	Cost of operating an hour of revenue service			
Operating Revenue	Revenue generated through operations of transit authority			
Total Revenue Miles	Miles vehicles operated in active service			
Total Revenue Hours	Hours vehicles operated in active service			
Vehicle Miles Between Failures	Vehicle miles divided by revenue vehicle system failures			
Total Revenue Vehicles	Vehicles available to meet annual maximum service requirement			
Peak Vehicles	Vehicles operated to meet annual maximum (peak) service requirements			
Ratio of Revenue Vehicles to Peak Vehicles (Spare Ratio)	Revenue vehicles, including spares, out-of-service vehicles, and vehicles in/awaiting maintenance divided by the number of vehicles operated in maximum service			
Annual Passenger Trips	Passenger boardings on transit vehicles			
Average Trip Length	Average length of passenger trip (generally derived through sampling)			
Annual Passenger Miles	Passenger trips multiplied by average trip length in miles			
Weekday Span of Service (Hours)	Hours of transit service on a representative weekday from first to last service for all modes			
Average Fare	Passenger fare revenues divided by passenger trips			
Passenger Trips per Revenue Mile	Passenger trips divided by revenue miles			
Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours			
Passenger Trips per Capita	Passenger trips divided by service area population			
Average Age of Fleet	Average age of fleet in years			
Unrestricted Cash Balance	End of year cash balance from financial statement			
Weekday Ridership	Average ridership on weekdays			
Capital Commitment to System Preservation	Percentage of capital spent on system preservation			
Capital Commitment to System Expansion	Percentage of capital spent on system expansion			
Intermodal Connectivity	Intermodal transfer points available			

Table 3 Fiscal 2022 Transit Authority Operating Indicators

#### 2023 Legislative Overview\*

**Senate Bill 106: Florida Share-Use Nonmotorized Trail (SUN TRAIL) Network** was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Requires the Florida Greenways and Trails Council to designate "regionally significant trail" priorities.
- Increases recurring funding for the SUN Trail Network to \$50 million and provides a nonrecurring appropriation of \$200 million to plan, design, and construct the SUN Trail Network.
- Requires FDOT to erect uniform signage identifying trails that are part of the SUN Trail Network and to submit a periodic report on the status of the SUN Trail Network.
- Authorizes FDOT and local governments to enter into sponsorship agreements for trails and to use associated revenues for maintenance, signage, and related amenities.
- Recognizes "trail town" communities and directs specified entities to promote the use of trails as economic assets, including the promotion of trail-based tourism.

**House Bill 155: Tampa Bay Area Regional Transit Authority (TBARTA)** was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Dissolves TBARTA, effective June 30, 2024, in accordance with the plan adopted by the TBARTA board to wind down and close its operations.
- Requires TBARTA discharge all liabilities, settle, and close affairs, transfer any pending activities, such as vanpool service, close and appropriately dispense of any federal or state funds, distribute any remaining assets, and notify the Department of Commerce of its dissolution.

\*This listing is not intended to be all-inclusive. Rather, it is reflective of relevant legislation and bill summaries.

**House Bill 425: Transportation (Industry Bill)** was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Expands Florida's Move Over Law to include disabled vehicles (effective January 1, 2024).
- Requires FDOT and appropriate partners to establish road grading standards regarding the operation of autonomous vehicles.
- Allocates \$5 Million for Workforce Development.
- Codifies the existing Implementing Solutions from Transportation Research and Evaluation of Emerging Technologies (I-STREET) Living Lab within the University of Florida.
- Requires the FDOT to implement strategies to reduce the cost of all project phases while ensuring the design and construction of the project meet applicable federal and state standards, and to track such strategies and the projected savings to be realized.
- Revises language relating to MPOs and MPOAC.
- Allocates \$20 Million annually for movement and storage of aggregate materials.

**House Bill 657: Enforcement of School Zone Speed Limits** was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Authorizes counties and municipalities to use speed detection systems to enforce school zone speed limits for violations in excess of 10 miles per hour over the applicable speed limit throughout the school day.
- Requires signage warning motorists that speed detection systems are in use.
- Requires a 30-day public awareness campaign prior to commencing enforcement of school zone speed limits with speed detection systems.
- Establishes a \$100 penalty for each violation and provides for the distribution of the proceeds to state and local government, including \$60 from each citation for the local government to administer the speed detection system and other public safety initiatives and \$12 from each citation for county school districts, to be shared proportionately with charter schools, for school security initiatives, student transportation, or improve student walking conditions.
- Creates a School Crossing Guard Recruitment and Retention Program, funded through retention of \$5 from each citation enforced through school zone speed detection systems.
- Requires FDOT to create guidelines for the installation of these speed detection systems.

Senate Bill 766: Enforcement of School Bus Passing Infractions was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Authorizes a school district to install and maintain school bus infraction detection systems to record traffic violations when drivers fail to stop for a school bus displaying a stop signal.
- Each school district, in consultation with the law enforcement agency with which it has interlocal agreements using the system, must report quarterly information to the Department of Highway Safety and Motor Vehicles (DHSMV) beginning October 1, 2023.
- DHSMV must submit an annual summary report to the Governor, the President of the Senate, and the Speaker of the House of Representatives beginning December 31, 2024, providing specified information.

**House Bill 1191: Use of Phosphogypsum** was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Directs the Department to conduct a study on the use of phosphogypsum and authorizes the Department to use phosphogypsum for demonstration projects.
- Additionally, the study and a determination of suitability must be completed by April 1, 2024.

House Bill 1305: Transportation (FDOT's legislative package) was signed into law by Governor DeSantis, effective July 1, 2023, except as otherwise provided. It contained the following transportation–related provisions:

- Allows FDOT to fund training, testing, and licensing for employees who are required to have a Commercial Driver License
- Increases Innovative Transportation Project contract award cap to \$200 Million
  - Design build projects are exempt from cap
- Authorizes Phased Design Build as a delivery option
- Directs the Department to develop guidelines for permitting and installation of license plate readers on state roadways
- Increases Maximum Debt Service to \$425 Million
- Increases maximum term of GARVEE bonds to 18 years
- Authorizes FDOT to fund up to 100 percent of project costs for eligible intermodal logistics center projects in rural areas of opportunity and, subject to the availability of appropriated funds, to fund up to 100 percent of eligible project costs for specified projects at certain publicly owned, publicly operated airports located in a rural community.

- Authorizes installation, as specified, of automated license plate recognition systems within the rights-of-way of the State Highway System for the purpose of collecting active criminal intelligence or investigative information.
- Authorizes FDOT to purchase promotional items for the promotion of electric vehicle use and charging stations, autonomous vehicles, and context design for electric and autonomous vehicles.
- Requires FDOT to adopt by rule minimum safety standards for certain fixed-guideway transportation systems operating in this state and to conduct structural safety inspections of such systems as specified.
- Reestablishes the Greater Miami Expressway Agency.
- Repeals the creation and operation of the Santa Rosa Bay Bridge Authority (SRBBA) and transfers governance and control of the SRBBA, the bridge system, and any remaining SRBBA assets and rights to FDOT; authorizes FDOT to assume legal liability for contractual obligations determined to be necessary; and authorizes transfer of the bridge system to the Florida Turnpike Enterprise.

**House Bill 1397: Regional Transportation Planning** was signed into law by Governor DeSantis, effective June 2, 2023. It contained the following transportation–related provisions:

- Requires FDOT to conduct a study, reviewing specified aspects of Hillsborough Area Regional Transit Authority's (HART) organizational structure and operation to streamline decision making, improve transparency, and enhance the effectiveness of local and regional public transit service delivery.
- Requires FDOT to submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2024.

House Bill 1643: Mid-Bay Bridge Authority (MBBA), Okaloosa County was signed into law by Governor DeSantis, effective July 1, 2023. It contained the following transportation–related provisions:

- Transitions MBBA from a dependent special district to an independent special district.
- Revises provisions relating to MBBA's annual budget preparation, evaluation, and approval.
- Deletes requirement that MBBA's fiscal year be the same as the county fiscal year.

#### 2022 Legislative Overview\*

**SB 914** was signed into law by Governor DeSantis, effective July 1, 2022. It contained various transportation–related provisions including:

• Prohibits individuals who have registration stops associated with toll violations from either renewing their registrations or replacing their license plates until satisfying the toll violation.

**HB 5003** was signed into law by Governor DeSantis, effective July 1, 2022. It contained various transportation–related provisions including:

• Delays a provision in current law that would have required Florida's Turnpike Enterprise to adjust its tolls rates to account for inflation and changes in the Consumer Price Index (CPI). Under current law, the Turnpike is required to adjust its toll rates every five years. The last time toll rates were adjusted was 2017, meaning that the toll rates would have been adjusted in 2022.

**HB 7053** was signed into law by Governor DeSantis, effective July 1, 2022. It contained various transportation–related provisions including:

- The bill establishes the Statewide Office of Resilience within the Executive Office of the Governor, providing the appointment of a Chief Resilience Officer.
- The bill requires FDOT to develop a resilience action plan for the State Highway System based on current conditions and forecasted future events.
- Additionally, the bill identifies goals of the action plan and requires it to include certain components.
- It also requires FDOT to submit the action plan to the Governor and the Legislature by June 20, 2023, and a status report every third year on June 30 thereafter.

\*This listing is not intended to be all-inclusive. Rather, it is reflective of relevant legislation and bill summaries

## **Transit Authorities**



### **Transit Authorities**

#### Introduction

Legislation passed in 2007, amended Section 20.23, Florida Statutes, expanding the role of the Florida Transportation Commission (Commission) to monitor the efficiency, productivity and management of the authorities created under Chapters 343 and 349, Florida Statutes. The Commission is required to conduct periodic reviews of each authority's operations and budget, acquisition of property, management of revenue and bond proceeds, and compliance with applicable laws and generally accepted accounting principles. HB 1213, passed by the 2009 legislature, expanded Commission oversight responsibilities to include the Jacksonville Transportation Authority (JTA), established in Chapter 349, Florida Statutes.

This section of the report pertains to Transit Authorities that include:

- Central Florida Regional Transportation Authority (CFRTA, dba LYNX)
- Jacksonville Transportation Authority (JTA)
- South Florida Regional Transportation Authority (SFRTA)

Performance measures have been developed specifically with and for the transit authorities. Reporting for transit authorities is presented in the following format:

- Background of the authority
- Performance measures results for fiscal year FY 2022

As discussed in the Executive Summary, performance measures for transit authorities attempt to set standards for efficient and effective operation, maintenance, and management of the transit

systems and the respective organizations. For detailed explanations of performance measures related to CFRTA, JTA, and SFRTA, please see Table 5.

While CFRTA, JTA, and SFRTA share identical performance measures, several of the measures are specific to one of the authorities due to the nature of the transit service the authority provides. One example of performance measures unique to a transit authority relates to safety. CFRTA and JTA provide a fixed-route bus service and are required to track safety incidents, while SFRTA provides a commuter rail service and is mandated to track reportable incidents as defined by the Federal Railroad Administration (FRA). Based on those differences, the performance measure established for CFRTA and JTA is "revenue miles between safety incidents," and for SFRTA the performance measure is "major incidents." Both measures address safety performance; however, the measures themselves differ.

JTA directly operates an automated guideway (Skyway) in addition to a fixed-route bus service.

Although JTA does not operate toll roads. pursuant to the Better Jacksonville Plan and JTA Mobility Works Program, the Authority roads. bridges. constructs and interchanges that are then turned over to FDOT or to the City of Jacksonville for maintenance and operation. Therefore, a subset of toll authorities' performance measures and operating indicators was adopted for JTA.



For those performance measures that were applicable, JTA performance measure objectives mirror those of the toll authorities.

In addition to performance measures, the Commission established a set of operating indicators reported by each authority for the last five fiscal years. As with the performance measures, a summary is included in each authority's section of the report, with a full five-year accounting included in Appendix A.

The Commission also established seven broad areas of governance that are periodically monitored to provide an assessment of the on-going management of all authorities covered by the current law.

#### Table 4

#### Transit Authority Performance Measure Results Summary

neasure objectives. The seven measures not met were: . Unlinked Passenger Trips per Revenue Hour . Operating Expense per Revenue Hour . Operating Expense per Passenger Trip . Operating Expense per Passenger Mile . Farebox Recovery Ratio . On-Time Performance . On-Time Performance . Transit Authority (JTA) met 3 of the 12 performance measure objectives established or Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure bipectives for Highway. The measures not met for Bus and Skyway were: . Unlinked Passenger Trips per Revenue Hour . Operating Expense per Revenue Mile . Operating Expense per Revenue Mile . Operating Expense per Revenue Mile . Operating Expense per Passenger Mile . Farebox Recovery Ratio . Revenue Miles between Safety Events . Customer Service - Boardings . On-Time Performance . Unlinked Passenger Trips per Revenue Hour . Operating Expense per Revenue Hour . Operating Expense per Revenue Hour . Operating Expense per Passenger Mile . Farebox Recovery Ratio . Revenue Miles between Safety Events . Customer Service - Boardings . On-Time Performance . Kyway . Unlinked Passenger Trips per Revenue Hour . Operating Expense per Passenger Trip . Operating Expense per Passeng	FY2022
<ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Mile</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>On-Time Performance</li> </ul> <b>Facksonville Transit Authority (JTA)</b> met 3 of the 12 performance measure objectives established or Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure objectives for Highway. The measures not met for Bus and Skyway were: <b>Bus</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Mile</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense p</li></ul>	Central Florida Regional Transportation Authority (CFRTA/LYNX) met 5 of the 12 performance
<ul> <li>2. Operating Expense per Revenue Mile</li> <li>3. Operating Expense per Revenue Hour</li> <li>4. Operating Expense per Passenger Trip</li> <li>5. Operating Expense per Passenger Mile</li> <li>5. Farebox Recovery Ratio</li> <li>6. On-Time Performance</li> </ul> <b>Facksonville Transit Authority (JTA)</b> met 3 of the 12 performance measure objectives established or Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure objectives for Highway. The measures not met for Bus and Skyway were: <b>Bus</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li></li></ul>	measure objectives. The seven measures not met were:
<ul> <li>2. Operating Expense per Revenue Mile</li> <li>3. Operating Expense per Revenue Hour</li> <li>4. Operating Expense per Passenger Trip</li> <li>5. Operating Expense per Passenger Mile</li> <li>5. Farebox Recovery Ratio</li> <li>6. On-Time Performance</li> </ul> <b>Facksonville Transit Authority (JTA)</b> met 3 of the 12 performance measure objectives established or Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure objectives for Highway. The measures not met for Bus and Skyway were: <b>Bus</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> <b>Skyway</b> <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li></li></ul>	
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<ul> <li>On-Time Performance</li> <li>Facksonville Transit Authority (JTA) met 3 of the 12 performance measure objectives established or Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure objectives for Highway. The measures not met for Bus and Skyway were:</li> <li>Bus <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> </li> <li>Skyway <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> </li> <li>Skyway <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Revenue Miles between Safety Incidents</li> <li>Revenue Miles between Failures</li> </ul></li></ul>	5. Operating Expense per Passenger Mile
<ul> <li>Jacksonville Transit Authority (JTA) met 3 of the 12 performance measure objectives established for Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure objectives for Highway. The measures not met for Bus and Skyway were:</li> <li>Bus <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Mile</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> </li> <li>Skyway <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> </ul> </li> <li>Skyway <ul> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Mile</li> <li>Operating Expense per Revenue Mile</li> <li>Sevenue Miles between Safety Incidents</li> <li>Revenue Miles between Safety Incidents</li> <li>Revenue Miles between Failures</li> </ul> </li> </ul>	5. Farebox Recovery Ratio
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<ul> <li>by Bus and 3 for Skyway (1 was not applicable). JTA also met all 4 of the performance measure abjectives for Highway. The measures not met for Bus and Skyway were:</li> <li>Bus</li> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Mile</li> <li>Operating Expense per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Farebox Recovery Ratio</li> <li>Revenue Miles between Safety Events</li> <li>Customer Service - Boardings</li> <li>On-Time Performance</li> <li>Skyway</li> <li>Unlinked Passenger Trips per Revenue Hour</li> <li>Operating Expense per Revenue Hour</li> <li>Revenue Miles between Safety Events</li> <li>Revenue Miles Detween Passenger Trips per Revenue Hour</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Trip</li> <li>Operating Expense per Passenger Mile</li> <li>Revenue Miles between Safety Incidents</li> <li>Revenue Miles between Safety Incidents</li> <li>Revenue Miles between Failures</li> </ul>	
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<ul> <li><sup>7</sup>. Revenue Miles between Safety Events</li> <li><sup>8</sup>. Customer Service - Boardings</li> <li><sup>9</sup>. On-Time Performance</li> <li><sup>8</sup>. Skyway</li> <li><sup>9</sup>. Unlinked Passenger Trips per Revenue Hour</li> <li><sup>9</sup>. Operating Expense per Revenue Mile</li> <li><sup>9</sup>. Operating Expense per Revenue Hour</li> <li><sup>9</sup>. Operating Expense per Passenger Trip</li> <li><sup>6</sup>. Operating Expense per Passenger Mile</li> <li><sup>6</sup>. Revenue Miles between Safety Incidents</li> <li><sup>7</sup>. Revenue Miles between Failures</li> </ul>	
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6. Revenue Miles between Safety Incidents 7. Revenue Miles between Failures	4. Operating Expense per Passenger Trip
. Revenue Miles between Failures	5. Operating Expense per Passenger Mile
	6. Revenue Miles between Safety Incidents
On-Time Performance	7. Revenue Miles between Failures
	8. On-Time Performance

South Florida Regional Transit Authority (SFRTA/Tri-Rail) met 4 of the 11 performance measure objectives. The seven measures not met were:

- 1. Unlinked Passenger Trips per Revenue Hour
- 2. Operating Expense per Revenue Mile
- 3. Operating Expense per Passenger Trip
- 4. Operating Expense per Passenger Mile
- 5. Farebox Recovery Ratio
- 6. Revenue Miles between Failures
- 7. Customer Service (Complaint response time)

#### **Central Florida Regional Transportation Authority**

#### Background



The Central Florida Regional Transportation Authority (CFRTA) (doing business as (dba) LYNX) is an agency of the State of Florida, created in 1989 by Chapter 343.61, Florida Statutes. Amended legislation in 1993 enabled CFRTA to assume the former Central Florida Commuter Rail Authority's operations and provided an opportunity for a merger with the Orange-Seminole-Osceola Transportation Authority (OSOTA), commonly known as LYNX. The CFRTA/OSOTA merger became effective in October 1994 after the two agencies ratified the merger through formal action in March 1994. CFRTA chose to continue the use of the LYNX name in its business operations.

CFRTA is authorized to "own, operate, maintain, and manage a public transportation system in the area of Seminole, Orange, and Osceola Counties." CFRTA is empowered to formulate the manner in which the public transportation system and facilities are developed through construction, purchase, lease or another type of acquisition in addition to development of policies necessary for the operation and promotion of the public transportation system and adoption of rules necessary to govern operation of the public transportation system and facilities.

CFRTA is authorized to issue revenue bonds through the Division of Bond Finance of the State Board of Administration. In addition, the 2010 Legislature amended Section 343.64(2)(q), Florida Statutes, that allows CFRTA to borrow up to \$10 million in any calendar year to refinance all or part of the costs or obligations of the authority, including, but not limited to, obligations of the authority as a lessee under a lease.

CFRTA is an Independent Special District of the State of Florida and subject to the provisions of Chapter 189, Florida Statutes (Uniform Special District Accountability Act) and other applicable Florida Statutes.

CFRTA/LYNX Board Members as of September 30, 2022			
Name	Appointment	Position	
Jerry L. Demings	Mayor, Orange County	Chair	
Viviana Janer	Osceola County Commissioner	Vice Chair	
John E. Tyler	FDOT District Five Secretary	Secretary	
Buddy Dyer	Mayor, City of Orlando	Board Member	
Andria Herr	Seminole County Commissioner	Board Member	

Table 5

лх	I VNV Boord Mombor og of Sontombor 20, 2022			
/L1	LYNX Board Members as of September 30, 2022			
	Appointment	Position		
	Mayor, Orange County	Chair		

As provided in Table 5, the governing body of LYNX, consists of five voting members. The chairs of the county commissions of Orange, Osceola and Seminole Counties, or another member of the commission designated by the county chair, each serve on the board for the full extent of his or her term.

The mayor of the City of Orlando, or a member of the Orlando City Council designated by the mayor, serves on the board for the full extent of his or her term. The FDOT District Five Secretary, or his or her designee, also serves on the Board as a voting member. A vacancy during a term must be filled in the same manner as the original appointment and only for the balance of the unexpired term. The board of directors (Board) generally meets monthly to conduct Authority business. Responsibility for managing day-to-day operations rests with the Chief Executive Officer (CEO).

LYNX provides transportation services to the public in the Orlando metropolitan area and throughout Orange, Osceola, and Seminole Counties in the form of fixed route bus service, bus rapid transit, paratransit service, NeighborLink (Flex) service and vanpools. In FY 2022, LYNX also provided fixed route service on one route in Lake County and fixed route service on two routes in Polk County. LYNX operates within a service area of 2,500 square miles that is home to approximately 2.3 million residents. The FY 2022 annual operating budget totaled approximately \$175,022,663, a decrease of three percent (3%) from the previous year. Approximately 15,821,169 passenger trips (19% increase from FY 2021) were provided for LYNX fixed route services in FY 2022.

During the past few fiscal years, LYNX, through the leadership of its Governing Board, has continued to enhance public transportation in Central Florida. In FY 2023, LYNX implemented two major initiatives: 1) Transitioned the NeighborLink rides on demand service to a 100 percent in-house operation by utilizing LYNX employees. 2) Awarded a new paratransit service provider contract to Transdev Services, Inc. The transition to the new paratransit service provider was completed within an accelerated one-month period of time from start to finish, without any interruption of service to ACCESS LYNX customers. In conjunction with the implementation of the new paratransit service provider, LYNX relocated its ACCESS LYNX operations and maintenance to a completely refurbished site in Orlando.

LYNX receives significant financial support from its funding partners. For FY 2022 operating funding, the Orange County Commission approved \$54,590,239, the Seminole County Commission approved \$9,361,335 and the Osceola County Commission approved \$9,734,190.

#### SunRail

By law, CFRTA must develop and adopt a plan for the development of the Central Florida Commuter Rail that includes CFRTA's plan for the development of public and private revenue sources, funding of capital and operating costs, the service to be provided, and the extent to which counties within the area of operation of the Authority are to be served. An Interlocal Governance Agreement establishing the creation of the Central Florida Commuter Rail Commission (CFCRC) was approved and recorded in July 2007.

The CFCRC consists of a five-member governing board with officers for FY22 being: Chair Buddy Dyer, Mayor of the City of Orlando, Vice-Chair Viviana Janer, Osceola County Commissioner; Secretary Jeff Brower, Volusia County Council Chairman; Jerry Demings, Mayor of Orange County; Bob Dallari, Seminole County Commissioner. Pursuant to an Interlocal Operating Agreement, the duties of the governing board are in an advisory capacity to the Department for the first seven years of system operation and will include assisting the Department with policy direction as the Department moves forward with planning, design, construction, and implementation of the system. After the first seven years of operation, the Department will turn the system over to the governing board. Detailed information about the CFCRC and CFCRC's commuter rail transit project SunRail, including meeting minutes, current status, and contractual documents can be found at <u>www.corporate.sunrail.com</u> SunRail is a 61.5-mile commuter rail system that will extend from the DeLand station in Volusia County to the Poinciana station in Osceola County.

Phase 1, a 32.5-mile segment from the DeBary station in Volusia County to the Sand Lake station in Orange County, opened for service on May 1, 2014, and features 12 stations. Phase 2 South, a 17-mile segment from Sand Lake Road to Poinciana, features four additional stations and began operations on July 30, 2018. The Phase 2 North expansion is a 12-mile segment that will extend service from the City of DeBary to the City of Deland and will add one station to the existing rail system. Phase 2 North construction is scheduled to start summer 2023.

SunRail currently runs 36 train trips per day, Monday through Friday excluding holidays, on 30-minute intervals during the morning and evening peak hours, and less frequently during the midday.

LYNX will be responsible for the provision of fixed route feeder bus service and complementary paratransit service to SunRail stations, while the Department will assist in funding additional fleet buses as well as providing an incremental operating subsidy for the first seven years of service. LYNX has worked closely with the Department and Votran to develop a SunRail Fare Policy, Equipment, and Implementation Plan to assist with the seamless operation and implementation of the SunRail project. LYNX has collaborated with the Department on the SunRail Feeder Plan, which generally outlines how certain existing routes will change to serve SunRail stations within the LYNX service area, how schedules will likely change, how operating costs will be affected, and how many additional buses will be necessary to meet the needs as outlined in the Plan.

Unless otherwise indicated, all statistics and performance measures in the following section of this document refer only to LYNX fixed route service and do not include LYNX paratransit services, NeighborLink (Flex) services or commuter services.

Performance Measure	Derivation	Results
Unlinked Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours of at least 27.0	14.4
Operating Expense per Revenue Mile	Operating expenses divided by revenue miles no more than \$6.44	\$7.69
Operating Expense per Revenue Hour	Operating expenses divided by revenue hours less than \$91.19	\$103.84
Operating Expense per Passenger Trip	Operating expenses divided by annual ridership less than \$3.65	\$7.22
Operating Expense per Passenger Mile	Operating expenses divided by passenger miles no more than \$0.57	\$1.42
Farebox Recovery Ratio	Passenger fares divided by operating expenses greater than 27.6%	13.9%
Revenue Miles between Safety Incidents	Annual revenue miles divided by safety events greater than 124,513	174,967
Revenue Miles between Failures	Revenue miles divided by revenue vehicle system failures less than 10,500	7,983
Revenue Miles vs. Vehicle Miles	Revenue miles divided by vehicle miles greater than .9	0.902
Customer Service	Average time from complaint to response less than 14 days	11
Customer Service	Customer complaints divided by boardings less than 2 per 5,000	0.5
On-Time Performance	Percentage of trips end-to-end on time (departures <5 minutes late and 1 minute early) greater than 80%	69.1%

Table 6 CFRTA / LYNX Scorecard



Table 7
CFRTA/LYNX Operating Indicators Fiscal 2020 through 2022

Operating Indicator	Derivation	2019-20	2020-21	2021-22
Operating Expense per Capita (Potential Customer)	Annual operating budget divided by service area population	\$49.15	\$46.19	\$48.13
Average Headway	Average minutes for vehicle to complete its portion of total route miles one time	23.2	24.4	25.6
Service Area Population	Approximation of overall market size	2,282,516	2,328,166	2,374,729
Service Area Population Density	Persons per square mile based on service area population and size	899.4	917.4	935.7
Operating Expense	Spending on operations, including administration, maintenance, and operation of service vehicles	\$112,189,385	\$107,543,494	\$114,306,241
Operating Revenue	Revenue generated through operations of transit authority	\$28,909,667	\$30,728,576	\$35,254,389
Total Annual Revenue Miles	Miles vehicles operated in active service	14,326,496	14,805,152	14,872,236
Total Annual Revenue Hours	Hours vehicles operated in active service	1,058,546	1,110,437	1,100,786
Vehicle Miles Between Failures	Vehicle miles divided by revenue vehicle system failures	9,996	9,713	8,853
Total Revenue Vehicles	Vehicles available to meet annual maximum service requirement	306	309	295
Peak Vehicles	Vehicles operated to meet annual maximum (peak) service requirements	255	258	248
Ratio of Revenue Vehicles to Peak Vehicles (Spare Ratio)	Revenue vehicles, including spares, out-of-service vehicles, and vehicles in/awaiting maintenance divided by the number of vehicles operated in maximum service	16.7%	16.5%	15.9%
Annual Passenger Trips	Passenger boardings on transit vehicles	16,775,803	13,380,485	15,821,169
Average Trip Length	Average length of passenger trip (generally derived through sampling)	5.2	4.9	5.1
Annual Passenger Miles	Passenger trips multiplied by average trip length in miles	86,395,385	65,564,377	80,687,962
Weekday Span of Service (Hours)	Hours of transit service on a representative weekday from first service to last service for all modes	23.0	23.0	23.0
Average Fare	Passenger fare revenues divided by passenger trips	\$0.64	\$0.98	\$1.01
Passenger Trips per Revenue Mile	Passenger trips divided by revenue miles	1.17	0.90	1.06
Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours	15.8	12.0	14.4
Passenger Trips per Capita	Passenger trips divided by service area population	7.3	5.7	6.7
Average Age of Fleet	Average age of fleet in years	6.8	6.9	6.5
Unrestricted Cash Balance	End of year cash balance from financial statement	\$61,809,371	\$101,621,639	\$134,876,758
Weekday Ridership	Average ridership on weekdays	52,184	41,052	49,026
Capital Commitment to System Preservation	Percenatge of capital spent on system preservation	95.0%	99.0%	94.9%
Capital Commitment to System Expansion	Percentage of capital spent on system expansion	5.0%	1.0%	2.2%
Intermodal Connectivity	Intermodal transfer points available	24	24	24

#### **Jacksonville Transportation Authority**



#### Background

The Jacksonville Transportation Authority (JTA) is an agency of the State of Florida, created under Chapter 349, Florida Statutes. Originally established as an expressway authority, in 1971the City of Jacksonville (COJ) transferred all transit assets acquired from private bus companies, and the Legislature to create what is known today as the JTA. JTA is a multimodal transportation agency, with the powers and responsibilities to operate a mass transit network and to plan, design, and construct infrastructure for Duval County. Furthermore, the JTA has the authority to provide services in neighboring counties through the approval of interlocal agreements, authority that has been put into good use, with JTA operating service in Clay, St. Johns and Nassau counties.

The governing body of JTA (Board) consists of seven voting members, three members appointed by the Governor and confirmed by the Senate, three members appointed by the Mayor of the City of Jacksonville and subject to confirmation by the City Council, and the District Secretary of Florida Department of Transportation (FDOT) serving in the district that contains the City of Jacksonville (see Table 8).

Name	Appointment	Position
Ari Jolly	Governor's Appointee	Chair
Debbie Buckland	Governor's Appointee	Vice-Chair
G. Ray Driver, Jr.	Governor's Appointee	Secretary
Abel Harding	Mayor's Appointee	Treasurer
Greg Evans, P.E.	District Two Secretary	Ex-Officio
Aundra Wallace	Mayor's Appointee	Board Member
Kevin Holzendorf	Mayor's Appointee	Board Member

## Table 8 Jacksonville Transportation Authority Board Members Sontombor 30, 2022

JTA is committed to improving the economy, environment, and quality of life in Duval County and Northeast Florida through safe and sustainable transportation services. JTA possesses a strong technical capacity, developed through decades of experience in transportation planning, design and operations, enabling JTA to create a comprehensive transportation system that meets the community's needs. JTA's operations portfolio includes:

- Fixed-route bus service, with a diversified fleet of diesel, hybrid and compressed natural gas buses, and soon adding electric-powered buses.
- JTA's Connexion paratransit service, providing transportation for people with disabilities and transportation disadvantage.
- The First Coast Flyer, the largest bus rapid transit network in the southeast, with over 57miles of premium service.
- The St. Johns River Ferry, which the JTA assumed operational control in 2016 and has invested since then over \$25 million in capital improvements.
- Alternative mobility options, that include ReadiRide, an on-demand transportation service operating in 14 zones of Duval County, Game Day Xpress, Go Tuk'n, the Beachside and San Marco Buggies.
- Regional Express services to St. Johns and Nassau County; and operates the Clay Community Transportation, with fixed route and transportation disadvantage services.

The JTA also operates the Skyway, a 2.5-mile automated people mover in Downtown Jacksonville.

In 2016, JTA's Board of Directors adopted a resolution to keep, expand and modernize the Skyway. With that authority, from the board, the JTA developed the Ultimate Urban Circulator (U<sup>2</sup>C) program. The U<sup>2</sup>C will use autonomous vehicles (AV) and autonomous technology, to create a 10-mile network in Downtown Jacksonville, by leveraging the elevated structure of the Skyway and at-grade extension to neighboring neighborhoods. This project has obtained funding from the U.S. Department of Transportation (USDOT) and FDOT for Phase I, known as the Bay Street Innovation Corridor. Phase 2, which will be the conversion of the elevated structure, has received funding from COJ through the local option gas tax, and Phase 3, the neighborhood extension has received a discretionary grant award for planning through USDOT's Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program.

The JTA also delivers on its vision and mission by delivering project development and construction of infrastructure projects. Some notable examples are portions of the State Highway System, the Dames Point Bridge, and J. Turner Butler Boulevard. In 2015, as part of the first local option gas tax, the JTA established JTAMobilityWorks, issuing over \$100 million in revenue bonds to complete 13 roadways projects, leftover promises from the Better Jacksonville Plan, and to construct roadway, pedestrian, and transit improvements in 14 corridors. The JTA has delivered 11 of the 13 roadway projects, with one of the remaining projects scheduled to be completed in October 2023, and the last one in Fall 2024. Due to this success, COJ extended and expanded the local option gas tax, to fund nearly \$1 billion in roadway and transportation projects over the next 30-years, with JTA having responsibility for \$500 million in infrastructure projects.

In 2023, the JTA Board of Directors approved a new 5-year strategic plan known as Mobility Optimization Through Vision and Excellence 2023-2027 (MOVE2027). MOVE2027 builds upon the accomplishments of the past ten years, which included the construction of the Jacksonville

Regional Transportation Authority (JRTC) at LaVilla, a multi-modal regional transportation facility, built with the latest in technology, and for the future, with the capacity to receive over 40,000 customers daily. The JRTC is also the home of JTA's new administrative headquarters and the Intercity Bus Passenger Terminal, from which Greyhound and Megabus operate. MOVE2027 positions JTA to respond to



current and future mobility needs created by the rapid growth of Northeast Florida. This plan has launched seven major initiatives internally and regionally focused to bring holistic transportation solutions and improvements to roads, traffic, transit, safety, and workforce development.

The plan is designed to:

- Create a more convenient, nimble, and responsive transit network. Integrated mobility services provide the JTA's customers with affordable, efficient, and equitable travel options to make complete trips.
- Build out multi-modal services and infrastructure for a safer and more resilient region.
- Improve the customer experience and make the JTA the regional integrator of mobility services, by establishing a seamless transportation network across Northeast Florida.
- Develop a stronger and more resilient organization prepared to meet any challenges ahead, furthering leadership in innovative and clean mobility solutions.



Performance Measure	Derivation	Results
Unlinked Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours of at least 19.1	9.3
Operating Expense per Revenue Mile	Operating expenses divided by revenue miles no more than \$7.90	\$12.78
Operating Expense per Revenue Hour	Operating expenses divided by revenue hours less than \$110.64	\$177.97
Operating Expense per Passenger Trip	Operating expenses divided by annual ridership less than \$6.44	\$19.05
Operating Expense per Passenger Mile	Operating expenses divided by passenger miles no more than \$1.22	\$3.29
Farebox Recovery Ratio	Passenger fares divided by operating expenses greater than 17.6%	6.0%
Revenue Miles between Safety Incidents	Annual revenue miles divided by safety events greater than 227,975	212,580
Revenue Miles between Failures	Revenue miles divided by revenue vehicle system failures greater than 10,500	21,082
Revenue Miles vs. Vehicle Miles	Revenue miles divided by vehicle miles greater than .9	0.94
Customer Service	Average time from complaint to response less than 14 days	3
Customer Service	Customer complaints divided by boardings less than 2 per 5,000	5.2
On-Time Performance	Percentage of trips end-to-end on time (departures <5 minutes late and 1 minute early) greater than 80%	77.5%

Table 9 JTA Bus Scorecard



Performance Measure	Derivation	Results
Unlinked Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours of at least 73.7	32.0
Operating Expense per Revenue Mile	Operating expenses divided by revenue miles no more than \$27.97	\$77.40
Operating Expense per Revenue Hour	Operating expenses divided by revenue hours less than \$376.92	\$835.89
Operating Expense per Passenger Trip	Operating expenses divided by annual ridership less than \$4.39	\$26.13
Operating Expense per Passenger Mile	Operating expenses divided by passenger miles no more than \$6.13	\$27.22
Farebox Recovery Ratio	Passenger fares divided by operating expenses greater than 17.6%	
Revenue Miles between Safety Incidents	Annual revenue miles divided by safety events greater than 227,975	16,463
Revenue Miles between Failures	Revenue miles divided by revenue vehicle system failures greater than 10,500	1,646
Revenue Miles vs. Vehicle Miles	Revenue miles divided by vehicle miles greater than .9	0.96
Customer Service	Average time from complaint to response less than 14 days	3.85
Customer Service	Customer complaints divided by boardings less than 2 per 5,000	0.27
On-Time Performance	Percentage of trips end-to-end on time (departures <5 minutes late and 1 minute early) greater than 98%	96.4%

#### Table 10 JTA Skyway Scorecard



Performance Measure	Derivation	Results			
Operations and Budget					
Consultant Contract Management	Final cost less than 105% of original contract amount	0.0%			
Construction Contracts - Time	Percentage completed within 120% of original contract time	100.0%			
Construction Contracts - Cost	Percentage completed within 110% of original contract cost	100.0%			
Applicable Laws					
Minority Participation	MBE, WBE and SBE utilization as a percentage of total expenditures not less than 19.27%	29.0%			

Table 11JTA Highway Score card



JTA-Summary of Operating Indicators-Bus Fiscal 2020 through 2022						
Operating Indicator	Derivation	2019-20	2020-21	2021-22		
Operating Expense per Capita (Potential Customer)	Annual operating budget divided by service area population	\$83.48	\$70.51	\$77.32		
Average Headway	Average minutes for vehicle to complete its portion of total route miles one time	22.2	27.9	39.5		
Service Area Population	Approximation of overall market size	1,087,416	1,237,843	1,264,452		
Service Area Population Density	Persons per square mile based on service area population and size	1,364.0	906.0	699.6		
Operating Expense	Spending on operations, including administration, maintenance, and operation of service vehicles	\$90,778,770	\$87,274,867	\$97,771,190		
Operating Revenue	Revenue generated through operations of transit authority	\$9,069,109	\$113,238,211	\$134,747,907		
Total Revenue Miles	Miles vehicles operated in active service	7,881,226	8,181,569	7,652,864		
Total Revenue Hours	Hours vehicles operated in active service	556,331	569,928	549,374		
Vehicle Miles Between Failures	Vehicle miles divided by revenue vehicle system failures	18,630	15,068	22,441		
Total Revenue Vehicles	Vehicles available to meet annual maximum service requirement	209	209	206		
Peak Vehicles	Vehicles operated to meet annual maximum (peak) service requirements	160	125	108		
Ratio of Revenue Vehicles to Peak Vehicles (Spare Ratio)	Revenue vehicles, including spares, out-of-service vehicles, and vehicles in/awaiting maintenance divided by the number of vehicles operated in maximum service	23.4%	40.2%	47.6%		
Annual Passenger Trips	Passenger boardings on transit vehicles	6,916,697	5,036,970	5,131,106		
Average Trip Length	Average length of passenger trip (generally derived through sampling)	6.3	5.9	5.8		
Annual Passenger Miles	Passenger trips multiplied by average trip length in miles	43,367,690	29,718,123	29,760,415		
Weekday Span of Service (Hours)	Hours of transit service on a representative weekday from first to last service for all modes	21.0	21.0	22.0		
Average Fare	Passenger fare revenues divided by passenger trips	\$1.15	\$1.12	\$1.15		
Passenger Trips per Revenue Mile	Passenger trips divided by revenue miles	0.88	0.62	0.67		
Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours	12.4	8.8	9.3		
Passenger Trips per Capita	Passenger trips divided by service area population	6.4	4.1	4.1		
Average Age of Fleet	Average age of fleet in years	6.4	6.1	8.1		
Unrestricted Cash Balance	End of year cash balance from financial statement	\$3,494,703	-\$1,434,436	-\$1,113,139		
Weekday Ridership	Average ridership on weekdays	22,252	16,265	16,550		
Capital Commitment to System Preservation	Percentage of capital spent on system preservation	100.0%	100.0%	100.0%		
Capital Commitment to System Expansion	Percentage of capital spent on system expansion	0.0%	0.0%	0.0%		
Intermodal Connectivity	Intermodal transfer points available	3	3	3		

 Table 12

 JTA-Summary of Operating Indicators-Bus Fiscal 2020 through 2022

Operating Indicator	y of Operating Indicators-Skyway Fiscal 2020 through 20 Derivation	2019-20	2020-21	2021-22
Operating Expense per Capita (Potential Customer)	Annual operating budget divided by service area population	\$6.90	\$6.66	\$6.05
Average Headway	Average minutes for vehicle to complete its portion of total route miles one time	6.7	11.3	10.0
Service Area Population	Approximation of overall market size	1,087,416	1,237,843	1,264,452
Service Area Population Density	Persons per square mile based on service area population and size	1,364.0	906.0	699.6
Operating Expense	Spending on operations, including administration, maintenance, and operation of service vehicles	\$7,498,434	\$8,244,743	\$7,645,009
Operating Revenue	Revenue generated through operations of transit authority	\$7,779	\$25,339	\$918
Total Revenue Miles	Miles vehicles operated in active service	85,953	98,746	98,777
Total Revenue Hours	Hours vehicles operated in active service	8,676	10,322	9,146
Vehicle Miles Between Failures	Vehicle miles divided by revenue vehicle system failures	3,179	1,283	1,706
Total Revenue Vehicles	Vehicles available to meet annual maximum service requirement	6	6	6
Peak Vehicles	Vehicles operated to meet annual maximum (peak) service requirements	5	3	3
Ratio of Revenue Vehicles to Peak Vehicles (Spare Ratio)	Revenue vehicles, including spares, out-of-service vehicles, and vehicles in/awaiting maintenance divided by the number	0.0%	0.0%	0.0%
Annual Passenger Trips	Passenger boardings on transit vehicles	384,149	287,809	292,559
Average Trip Length	Average length of passenger trip (generally derived through sampling)	0.8	0.7	1.0
Annual Passenger Miles	Passenger trips multiplied by average trip length in miles	318,844	201,466	280,857
Weekday Span of Service (Hours)	Hours of transit service on a representative weekday from first to last service for all modes	15	15	15
Average Fare	Passenger fare revenues divided by passenger trips	\$0.00	\$0.00	\$0.00
Passenger Trips per Revenue Mile	Passenger trips divided by revenue miles	4.58	2.91	2.96
Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours	44.3	27.9	32.0
Passenger Trips per Capita	Passenger trips divided by service area population	0.4	0.2	0.2
Average Age of Fleet	Average age of fleet in years	21.6	22.6	23.6
Unrestricted Cash Balance	End of year cash balance from financial statement	\$3,788,626	\$22,284	\$0
Weekday Ridership	Average ridership on weekdays	2,107	1,125	1,134
Capital Commitment to System Preservation	Percentage of capital spent on system preservation	100.0%	100.0%	100.0%
Capital Commitment to System Expansion	Percentage of capital spent on system expansion	0.0%	0.0%	0.0%
Intermodal Connectivity	Intermodal transfer points available	3	3	3

 Table 13

 JTA-Summary of Operating Indicators-Skyway Fiscal 2020 through 2022

#### South Florida Regional Transit Authority



#### Background

The South Florida Regional Transportation Authority (SFRTA) is an agency of the state of Florida, created in 2003 by Chapter 343, Florida Statutes, as the successor to the Tri-County Commuter Rail Authority (TCRA). SFRTA and its predecessors have operated the Tri-Rail commuter rail passenger service with funding provided by state, county, and federal sources. Florida Department of Transportation (FDOT) owns the South Florida Rail Corridor (SFRC), on which SFRTA operates the Tri-Rail commuter rail passenger service, oversees dispatching of daily rail activity that includes Amtrak passenger service and CXST freight rail, and is responsible for providing right-of-way maintenance on a total of 81.7 miles of railroad track.

Pursuant to Chapter 343, Florida Statutes, SFRTA is authorized to own, operate, maintain, and manage a transit system in the tri-county area of Broward, Miami-Dade, and Palm Beach counties. SFRTA is also empowered to "plan, develop, own, purchase, lease or otherwise acquire, demolish, construct, improve, relocate, equip, repair, maintain, operate, and manage a transit system and transit facilities." SFRTA is authorized to adopt rules necessary to govern operation of a transit system and facilities and to "coordinate, develop, and operate a regional transportation system within the area served." Each county served by SFRTA must dedicate and transfer to SFRTA not less than \$2.6 million before October 31st of each fiscal year (FY). These funds may be used for capital, operations, and maintenance. In addition, each county must provide an amount not less than \$1.5 million for SFRTA's operations annually before October 31st of each fiscal year. SFRTA must develop and adopt a plan for the operation, maintenance, and expansion of the transit system that is reviewed and updated annually. The FY 2019-2028 Transit Development Plan (TDP), adopted in October 2018, is a major update that serves as the strategic guide for public transportation for SFRTA over the next 10 years.

This TDP (referred to as "SFRTA Building Stronger Connections"), documents the investments that SFRTA is committed to making over the next five years, as well as its vision for additional priorities and improvements through FY 2028. TDP's are available by making a Public Records Request online at <u>Tri-Rail public records requests</u>.

SFRTA is authorized to borrow money as provided by the State Bond Act, and bonds must be authorized by SFRTA resolution after approval of the issuance of bonds at a public hearing. However, SFRTA has never issued any bonds. The governing body of SFRTA consists of ten voting members, including one County Commissioner elected by the County Commission from each of the following counties: Broward, Miami-Dade and Palm Beach (three members), one citizen appointed by each County Commission who is not a member of the County Commission (three members), a FDOT District Secretary or his or her designee appointed by the Secretary of Transportation, and three citizens appointed by the Governor. The three citizen appointees must all reside in different counties within the SFRTA service area. Members are appointed to four-year terms, except that the terms of the appointees of the Governor must be concurrent. A vacancy during a term is filled by the respective appointing authority in the same manner as the original appointment and only for the balance of the unexpired term. In Spring of 2021, the SFRTA Board re-elected the Chair to serve through the remainder of FY 2022. FY 2022 SFRTA Board members are presented in Table 14.

Name	Appointment	Position
Maria G. Marino	Commissioner, Palm Beach County	Chair
Raquel A. Regalado	Commissioner, Miami-Dade County	Vice-Chair
J. C. de Ona	Representative, Miami-Dade County	Board Member
Hal R. Valeche	Representative, Palm Beach County	Board Member
Gerry O'Reilly, P.E.	District Four Secretary	Board Member
Carlos A. Penin	Governor's Appointee	Board Member
Tim Ryan	Commissioner, Broward County	Board Member
Robert B. Sendler	Governor's Appointee	Board Member
James A. Scott	Governor's Appointee	Board Member
Robert C. L. Vaughn	Representative, Broward County	Board Member

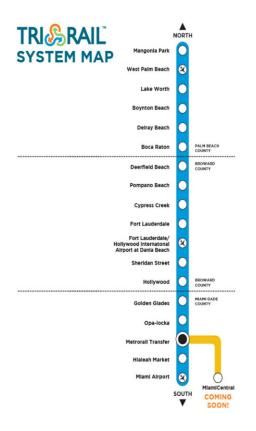
Table 14
SFRTA/Tri-Rail Board Members as of June 30, 2022

SFRTA is authorized by Chapter 343, Florida Statutes, to coordinate, develop, and implement a regional transportation system in South Florida. Pursuant to its statutory authority, SFRTA provides commuter rail service (Tri-Rail), complimentary shuttle bus service between Tri-Rail and the Fort Lauderdale/Hollywood International Airport, complimentary microtransit service at the Cypress Creek Station, as well as subsidized Uber and taxi service in Broward and Palm Beach counties. SFRTA has been venturing in new territories to offer Tri-Rail passengers with more options to connect with the train service, establishing a new Ride Partner service in partnership with FDOT, Uber, Freebee, and local taxi companies, that has been a great cost savings venture for the agency.

Bus connections to Tri-Rail stations in Palm Beach, Miami-Dade and Broward counties are provided by Palm Tran, Miami-Dade Transit, and Broward County Transit respectively, through fixed routes. SFRTA operates service in Broward, Miami-Dade, and Palm Beach counties within a service area of 5,128 square miles that is home to 5.8 million residents. North-south daily service along a 73.5-mile commuter rail corridor with 18 stations connects the region's three major downtown areas and three international airports. Weekday service that begins at 4:00 a.m. provides 20 and 30-minute headways during morning and afternoon peak periods and is available until 11:35 p.m. Ten train sets operate service that includes 50 one-way trips each weekday, and 30 one-way trips on weekends and holidays. SFRTA provides hourly service on weekends. SFRTA typically operates three-car trains but does operate some four-car sets during various times of the service day.

**Tri-Rail Downtown Miami Link Service** Tri-Rail Downtown Miami Link (TRDML) is a new service planned to bring 26 Tri-Rail trains per weekday directly into downtown Miami at the new Brightline MiamiCentral Station on the Florida East Coast (FEC) rail corridor. This service will travel approximately 8.5-miles of the FEC Corridor between the current Tri-Rail Metrorail Transfer Station on the South Florida Rail Corridor (SFRC), and the new Brightline MiamiCentral Station in Downtown Miami on the FEC corridor.

TRDML will link the two rail corridors and bring Tri-Rail onto the FEC corridor for the first time, allowing for a direct connection between the SFRC and MiamiCentral in downtown Miami. By sharing the station with Brightline, the two systems are due to complement each other providing passengers with additional options for their South Florida travels. SFRTA will also leverage committed freight rail improvements and station infrastructure improvements.



The start of TRDML service has been delayed due to several factors that have been addressed, including the integration of Positive Train Control (PTC) and Automatic Train Control (ATC) technologies, station platform reconstruction, among others. In December 2022, SFRTA received a Tri-Party Agreement with FEC and Brightline, granting permission for SFRTA to begin training and testing for the implementation of services at MiamiCentral. SFRTA continues to work with its partners in FEC and Brightline to prepare for the start of service.

**Ridership and Further Improvements** Tri-Rail began the fiscal year by announcing that the system reached 100 million riders in July 2021. The system returned to its full schedule on October 2021, as ridership had recovered to 60% while running an amended schedule due to the pandemic. Tri-Rail hosted its family "Rail Fun Day" event in February 2022, having had to cancel it the year prior, which resulted in obtaining pre-pandemic ridership numbers for Tri-Rail on the Saturday the event was held. The agency continued to experience growth in ridership for the first quarter of 2022, ending the fiscal year averaging 11,000 weekday and 5,500 weekend passengers.

Tri-Rail's on-time performance reported at 96.76% in August 2021, the highest ever in the system's history. The agency refurbished four locomotives to help improve the quality of service and added several vehicles to its fleet that had been out of service for repairs. Projects to improve safety on the railroad have begun thanks to a \$12.9 million grant from the Federal Highway Administration that will be matched with funds from FDOT, to modernize 25 rail crossings on the SFRC.



Table 15
SFRTA / Tri-Rail Scorecard

Performance Measure	Detail	Results
Unlinked Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours of at least 39.3	25.0
Operating Expense per Revenue Mile	Operating expenses divided by revenue miles no more than \$21.89	\$29.05
Operating Expense per Passenger Trip	Operating expenses divided by annual ridership less than \$18.24	\$34.40
Operating Expense per Passenger Mile	Operating expenses divided by passenger miles no more than \$0.55	\$1.26
Farebox Recovery Ratio	Passenger fares divided by operating expenses greater than 22.5%	8.5%
Major Incidents	FRA reportable incidents for rail no greater than 0	0
Revenue Miles between Failures	Revenue miles divided by revenue vehicle system failures greater than 41,863	27,488
Revenue Miles vs. Vehicle Miles	Revenue miles divided by vehicle miles greater than .93	0.96
Customer Service	Average time from complaint to response less than 14 days	21
Customer Service	Customer complaints divided by boardings less than 2 per 5,000	0.8
On-Time Performance	Percentage of trips end-to-end on time (departures <5 minutes late and 1 minute early) greater than 80%	92.6%

	FRTA/Tri-Rail Operating Indicators Fiscal 2020 throug Derivation		2020-21	2021-22	
Operating Indicator	Derivation	2019-20	2020-21	2021-22	
Operating Expense per Capita (Potential Customer)	Annual operating budget divided by service area population	\$16.82	\$17.16	\$20.71	
Average Headway	Average minutes for vehicle to complete its portion of total route miles one time	30.0	32.5	28.9	
Service Area Population	Approximation of overall market size	5,502,379	5,502,379	5,052,379	
Service Area Population Density	Persons per square mile based on service area population and size	1,238	1,238	1,238	
Operating Expense	Spending on operations, including administration, maintenance, and operation of service vehicles	\$92,527,027	\$94,426,335	\$104,619,296	
Operating Revenue	Revenue generated through operations of transit authority	\$9,796,733	\$5,816,475	\$9,535,627	
Total Revenue Miles	Miles vehicles operated in active service	3,159,070	3,243,049	3,600,940	
Total Revenue Hours	Hours vehicles operated in active service	112,990	110,573	121,789	
Vehicle Miles Between Failures	Vehicle miles divided by revenue vehicle system failures	42,239	25,794	28,762	
Total Revenue Vehicles	Vehicles available to meet annual maximum service requirement	50	50	50	
Peak Vehicles	Vehicles operated to meet annual maximum (peak) service requirements	43	40	43	
Operating Expense per Revenue Hour	Cost of operating an hour of revenue service	\$818.90	\$853.97	\$859.02	
Ratio of Revenue Vehicles to Peak Vehicles (Spare Ratio)	Revenue vehicles, including spares, out-of-service vehicles, and vehicles in/awaiting maintenance divided by the number of vehicles operated in maximum service	14.0%	20.0%	14.0%	
Annual Passenger Trips	Passenger boardings on transit vehicles	3,522,017	2,029,609	3,041,459	
Average Trip Length	Average length of passenger trip (generally derived through sampling)	27.2	27.4	27.3	
Annual Passenger Miles	Passenger trips multiplied by average trip length in miles	95,798,862	55,520,824	83,031,831	
Weekday Span of Service (Hours)	Hours of transit service on a representative weekday from first to last service for all modes	19.5	19.5	19.5	
Average Fare	Passenger fare revenues divided by passenger trips	\$2.71	\$2.22	\$2.91	
Passenger Trips per Revenue Mile	Passenger trips divided by revenue miles	1.11	0.63	0.84	
Passenger Trips per Revenue Hour	Passenger trips divided by revenue hours	31.2	18.4	25.0	
Passenger Trips per Capita	Passenger trips divided by service area population	0.64	0.37	0.60	
Average Age Since Last Rebuild - Locomotives	Average years since last rebuild	18.2	0.5	1.5	
Average Age Since Last Rebuild - Coaches	Average years since last rebuild	19.2	19.2	21.2	
Unrestricted Cash Balance	End of year cash balance from financial statement	\$24,352,824	\$24,546,746	\$25,016,950	
Weekday Ridership	Average ridership on weekdays	11,531	6,529	9,709	
Capital Commitment to System Preservation	Percentage of capital spent on system preservation	99%	100%	99%	
Capital Commitment to System Expansion	Percentage of capital spent on system expansion	1%	0%	1%	
Intermodal Connectivity	Intermodal transfer points available	18	18	18	

Table 16 SFRTA/Tri-Rail Operating Indicators Fiscal 2020 through 2022

## Appendix A

### **Performance Measures and Operating Indicators**

**Data Tools** 

#### Five Year Trend for Transit Authority Performance Measures and Reportable Indicators

Transit Authority Name: CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY (LYNX) Official Reporting Period: October 1 through September 30

Onicial Reporting Period: October P dirough

Performance Measures										
	Objective		2018	2019	9	2020		2021		2022
Unlinked Passenger Trips Per Revenue Hour							_			
(Passenger trips divided by revenue hours)	>26.9		21.3		20.4	15	.8	12.0		14.4
Operating Expense Per Revenue Mile	<b>A</b> ( 11			*		* = 0				
Operating expenses divided by revenue miles	<\$6.44	\$	6.80	\$	7.08	\$ 7.8	3 \$	7.26	\$	7.69
Operating Expense Per Revenue Hour Operating expenses divided by revenue hours	<\$91.19	\$	91.33	\$	95.04	\$ 105.	10 0	96.85	¢	103.84
Operating Expense Per Passenger Trip	<\$91.19	φ	91.55	æ	95.04	\$ 105.	70 J	90.05	φ	105.04
Operating expenses divided by annual ridership	<\$3.65	\$	4.28	\$	4.66	\$ 6.	59 \$	8.04	\$	7.22
Operating Expense Per Passenger Mile	140.00	Ψ	4.20	Ψ	4.00	φ 0.	<i>y</i> 4	0.04	Ψ	
Operating expenses divided by passenger miles	<\$0.57	\$	0.75	\$	0.90	\$ 1.	30 \$	1.64	\$	1.42
Farebox Recovery Ratio		Ŧ		Ŧ		·			-	
Passenger fares divided by operating expenses	>27.6%		21.2%		19.9%	9.6	%	12.2%		13.9%
Revenue Miles Between Safety Incidents										
	>5% above									
Revenue miles divided by safety incidents	2009		125,504		253,024	181,3	18	182,780		174,967
	(124,513)				,.	- ,-		. ,		
Revenue Miles Between Failures										
Revenue miles divided by revenue vehicle system failures. A										
failure is classified as the breakdown of either a major or minor	>10,500		13,644		9,113	8,9	15	8,807		7,983
element of the revenue vehicle's mechanical system						.,		.,		,
Revenue Miles versus Vehicle Miles										
Revenue miles divided by vehicle miles	>.90		0.897		0.893	0.8	92	0.907		0.902
Customer Service										
Average time from complaint to response	14 days		7		10		6	4		11
Customer complaints divided by boardings	<2 per 5,000		0.5		0.4	0	.6	0.4		0.5
. , ,	boardings		0.2		0.4	ŭ	.0	0.4		0.2
On-time Performance										
% trips end to end on time based on departures < 5 minutes late	>80%		81.2%		81.8%	85.3	%	78.0%		69.1%
and < 1 minute early									<u> </u>	
Reportable Indicators										
			2018	2019	2	2020		2021		2022
Operating Expense Per Capita (Potential Customer)			2018	2019	9	2020		2021		2022
		<u>د</u>					15 4		¢	
Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population		\$	2018 47.69	2019 \$	9 48.65		15 \$		\$	
Annual operating budget divided by the service area population Average Headway (minutes)		\$					15 \$		\$	2022 48.13
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route		\$	47.69		48.65	\$ 49.		<b>3</b> 46.19	\$	48.13
Annual operating budget divided by the service area population <i>Average Headway (minutes)</i> Average time for vehicle to complete its portion of total route miles one time		\$							\$	48.13
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population		\$	47.69 24.3	\$	48.65 25.1	\$ 49. 23	.2	5 46.19 24.4	\$	48.13 25.6
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size		\$	47.69	\$	48.65	\$ 49.	.2	<b>3</b> 46.19	\$	48.13
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density		\$	47.69 24.3	\$	48.65 25.1	\$ 49. 23	.2	5 46.19 24.4	\$	48.13 25.6
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population		\$	47.69 24.3	\$	48.65 25.1	\$ 49. 23	.2	5 46.19 24.4	\$	48.13 25.6 2,374,729
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size		\$	47.69 24.3 2,165,653	\$	48.65 25.1 210,910	\$ 49. 23 2,282,5	.2	5 46.19 24.4 2,328,166	\$	48.13 25.6 2,374,729
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense			47.69 24.3 2,165,653	\$	48.65 25.1 210,910	\$ 49. 23 2,282,5 899	.2 16 .4	5 46.19 24.4 2,328,166 917.4		48.13 25.6 2,374,729
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance,		\$	47.69 24.3 2,165,653	\$	48.65 25.1 210,910	\$ 49. 23 2,282,5	.2 16 .4	5 46.19 24.4 2,328,166 917.4	\$ 	48.13 25.6 2,374,729
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles			47.69 24.3 2,165,653 853.3	\$	48.65 25.1 210,910 871.2	\$ 49. 23 2,282,5 899	.2 16 .4	5 46.19 24.4 2,328,166 917.4		48.13 25.6 2,374,729 935.7
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue		\$	47.69 24.3 2,165,653 853.3 103,283,186	\$ 2,2 \$ 107,5	48.65 25.1 210,910 871.2 558,165	\$ 49. 23 2,282,5 895 \$ 112,189,34	.2 .4 .5 \$	5 46.19 24.4 2,328,166 917.4 107,543,494	\$	48.13 25.6 2,374,729 935.7 114,306,241
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles			47.69 24.3 2,165,653 853.3 103,283,186	\$ 2,2 \$ 107,5	48.65 25.1 210,910 871.2 558,165	\$ 49. 23 2,282,5 899	.2 .4 .5 \$	5 46.19 24.4 2,328,166 917.4 107,543,494	\$	48.13 25.6 2,374,729 935.7
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue		\$	47.69 24.3 2,165,653 853.3 103,283,186	\$ 2,2 \$ 107,5	48.65 25.1 210,910 871.2 558,165	\$ 49. 23 2,282,5 895 \$ 112,189,34	.2 .4 .5 \$	5 46.19 24.4 2,328,166 917.4 107,543,494	\$	48.13 25.6 2,374,729 935.7 114,306,241
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190	\$ 2,7 \$ 107,5 \$ 39,1	48.65 25.1 210,910 871.2 558,165	\$ 49. 2.3 2,282,5 899 \$ 112,189,38 \$ 28,909,60	.2 .6 .4 .7 \$	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority		\$	47.69 24.3 2,165,653 853.3 103,283,186	\$ 2,7 \$ 107,5 \$ 39,1	48.65 25.1 210,910 871.2 558,165	\$ 49. 23 2,282,5 895 \$ 112,189,34	.2 .6 .4 .7 \$	5 46.19 24.4 2,328,166 917.4 107,543,494	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190	\$ 2,7 \$ 107,5 \$ 39,1	48.65 25.1 210,910 871.2 558,165	\$ 49. 2.3 2,282,5 899 \$ 112,189,38 \$ 28,909,60	.2 .6 .4 .7 \$	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers)		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165	\$ 49. 2.3 2,282,5 899 \$ 112,189,38 \$ 28,909,60	.2 .4 .4 .7 \$	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 149,551 181,428	\$ 49. 2.3 2.282,5 899 \$ 112,189,33 \$ 28,909,60 14,326,4	.2 .4 .4 .7 \$	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 49,551 181,428 131,724	\$ 49. 23 2,282,5 899 \$ 112,189,34 \$ 28,909,60 14,326,4 1,058,5	.2 .4 .4 .7 \$ 96	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 149,551 181,428	\$ 49. 2.3 2.282,5 899 \$ 112,189,33 \$ 28,909,60 14,326,4	.2 .4 .4 .7 \$ 96	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 49,551 181,428 131,724	\$ 49. 23 2,282,5 899 \$ 112,189,34 \$ 28,909,60 14,326,4 1,058,5	.2 .4 .4 .7 \$ 96	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 49,551 181,428 131,724	\$ 49. 23 2,282,5 899 \$ 112,189,34 \$ 28,909,60 14,326,4 1,058,5	.2 .4 .4 .7 \$ 96	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 49,551 181,428 131,724	\$ 49. 2.3 2,282,5 899 \$ 112,189,33 \$ 28,909,60 14,326,4 1,058,5 9,9	.2 .4 .4 .7 \$ 96	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786 8,853
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicles available to meet annual maximum service requirements		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905 15,203	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 149,551 181,428 131,724 10,208	\$ 49. 2.3 2,282,5 899 \$ 112,189,33 \$ 28,909,60 14,326,4 1,058,5 9,9	.2 .4 .4 .5 \$ 5 \$ 7 \$ 96 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437 9,713	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicles available to meet annual maximum service requirements Peak Vehicles		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905 15,203	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 149,551 181,428 131,724 10,208	\$ 49. 2.3 2,282,5 899 \$ 112,189,33 \$ 28,909,60 14,326,4 1,058,5 9,9	.2 .4 .4 .5 \$ 5 \$ 7 \$ 96 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437 9,713	\$ \$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786 8,853
Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenue generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicles available to meet annual maximum service requirements		\$	47.69 24.3 2,165,653 853.3 103,283,186 39,792,190 15,185,974 1,130,905 15,203	\$ 2,7 \$ 107,5 \$ 39,1 15,5	48.65 25.1 210,910 871.2 558,165 149,551 181,428 131,724 10,208	\$ 49. 23 2,282,5 899 \$ 112,189,38 \$ 28,909,66 14,326,4 1,058,5 1,058,5 9,9 3,3	.2 .4 .4 .5 \$ 5 \$ 7 \$ 96 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4 .4	5 46.19 24.4 2,328,166 917.4 107,543,494 30,728,576 14,805,152 1,110,437 9,713	\$	48.13 25.6 2,374,729 935.7 114,306,241 35,254,389 14,872,236 1,100,786 8,853

#### Five Year Trend for Transit Authority Performance Measures Reportable Indicators Transit Authority Name: CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY (LYNX) Official Reporting Period: October 1 through September 30 **Reportable Indicators** 2018 2019 2020 2021 2022 Ratio of Revenue Vehicles to Peak Vehicles (spare ratio) Revenue vehicles, including spares, out-of-service vehicles, and 15.0% 17.2% 16.7% 16.5% 15.9% vehicles in/awaiting maintenance, divided by the number of vehicles operated in maximum service Annual Passenger Trips 15,821,169 Passenger boardings on transit vehicles 24,126,901 23,089,017 16,775,803 13,380,485 Average Trip Length Average length of passenger trip, generally derived through 5.2 4.9 5.1 5.7 5.2 sampling Annual Passenger Miles 118,908,438 137,523,336 86,395,385 65,564,377 80,687,962 Passenger trips multiplied by average trip length Weekday Span of Service (hours) Hours of transit service on a representative weekday from first 23.0 23.0 23.0 23.0 23.0 service to last service for all modes Average Fare Passenger fare revenues divided by passenger trips 0.91 \$ 0.93 \$ 0.64 \$ 0.98 \$ 1.01 \$ Passenger Trips Per Revenue Mile 1.59 1.52 1.17 0.90 Passenger trips divided by revenue miles 1.06 Passenger Trips Per Revenue Hour 21.3 12.0 Passenger trips divided by revenue hours 20.4 15.8 14.4 Passenger Trips Per Capita Passenger trips divided by service area population 11.1 10.4 7.3 5.7 6.7 Average Age of Fleet in Years Average age of fleet in years 6.8 7.1 6.8 6.9 6.5 Unrestricted Cash Balance - Financial Indicator End of year cash balance from financial statement 27,025,094 \$ 19,531,850 \$ 61,809,371 \$ 101,621,639 \$ 134,876,758 Weekday Ridership Average ridership on weekdays 76,298 69,222 52,184 41,052 49,026 Capital Commitment to System Preservation and System Expansion 81% 92% 95% 99% 95% % of capital spent on system preservation % of capital spent on system expansion 19% 8% 5% 1% 2% Intermodal Connectivity Number of intermodal transfer points available 24 24 24 24 24

#### Five Year Trend for Transit Authority Performance Measures and Reportable Indicators

Transit Authority Name: JACKSONVILLE TRANSPORTATION AUTHORITY (JTA) Bus Official Reporting Period: October 1 through September 30

Link of Denser bin for Nerve Norm         Link of Denser bin for Nerve Nerve Norm         Link of Denser	Performance Measures	Obienting	2019	0	2010		2020	2021	1	2022				
	Unlinked Dessences Twing Des Desenus Hour	Objective	2018	5	2019		2020	2021		2022				
Operating Expense Per Revenue Mate $$	• •	. 10.1		1( )	15 (		12.4	0.0		0.1				
Openaming copyenes divide by revenue number $47.20$ \$ 8.907         \$ 1.162         \$ 1.060         \$ 1.277           Openaming copyenes divide by revenue hous $4310.44$ \$ 1.277         \$ 1.277         \$ 1.63.17         \$ 1.63.		>19.1		10.2	15.0	,	12.4	0.0		9.0				
Spensing Leprone Per Review How $$		<\$7.90	¢	8 64	\$ 0.07	¢	11.52	\$ 10.67	¢	12.78				
Operating Expense optimes divided by reveaue hous $< 110.44$ \$ 121.03       \$ 127.07       \$ 163.17       \$ 133.15       \$ 177.9         Operating Expense optimes of bided by number of the optimes Expense divided by spectra expects divided by spect		<b>\$7.30</b>	φ	0.04	¢ 9.07	φ	11.34	φ 10.07	φ	12.70				
Operating Correct Protocols Prot		~\$110.64	¢	121.03	\$ 127.65	¢	163 17	\$ 153.13	¢	177.07				
Operating Expense of biole by annual rithership Operating Expense of Pracency Mile Operating Expense Pracency Mile Operating Expense Pracency Mile Streke Kenner Mile Breace Mile Barbeen Fallerer $-36.44$ \$ 7.47       \$ 8.58       \$ 1.312 $-1.312$ $-1.3122$ $-1.3122$ $-1.312$		<\$110.04	Φ	121.03	\$ 127.07	Þ	105.17	¢ 155.15	Þ	1/7.97				
Image: Supers Pro Passager MileImage: Supers Passager Mile <th c<="" td=""><td></td><td>¢( 14</td><td>¢</td><td>7.47</td><td>¢ 954</td><td>e e</td><td>12.12</td><td>¢ 17.22</td><td>¢</td><td>10.05</td></th>	<td></td> <td>¢( 14</td> <td>¢</td> <td>7.47</td> <td>¢ 954</td> <td>e e</td> <td>12.12</td> <td>¢ 17.22</td> <td>¢</td> <td>10.05</td>		¢( 14	¢	7.47	¢ 954	e e	12.12	¢ 17.22	¢	10.05			
Operating expenses divide by gasenger miles          1.121         \$ 1.201         \$ 2.00         \$ 2.04         \$ 3.23           Passenger frues divide by operating expenses         >17.656         1.13756         1.13756         \$ 3.26         6.07           Revenue Miles Retween Safety Incidents         >10.650         1.03756         1.13756         \$ 5.26, 6.07           Revenue Miles Retween Safety Incidents         >10.500         12.659         14.212         16.800         2.23,759         2.212,80           Revenue Miles Retween Failures         Steps holds         \$ 10.500         12.659         14.212         16.800         12.100		<\$0.44	Þ	/.4/	\$ 0.54	<b>P</b>	15.12	<del>ک</del> ۲۲.55	\$	19.05				
Jardon Zeorory LatioImage: Consequence of the log operating expression of the section of the reveal while spatie distribution		-\$1.22	¢	1 21	¢ 1.40	¢	2.00	\$ 2.04	¢	2 20				
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Revenue miss divided by sukey incidents for bus $5\%$ , above 2009       205,133       86,185 $87,569$ 233,759       2212,58         Revenue Miss Between Feldures $500$ 12,689       14,212       16,884       14,204       210,89         Revenue Miss Grided by revenue velick system failures A. Kinare & itasified as the breakdown of either a major or mior dement of the revenue velick is metanical system $310,500$ 12,689       14,212       16,884       14,204       21,08         Revenue Miss Grided by prevenue velick is metanical system $300,000$ 0.90       0.90		>17.0%		13./%	11.5%		8.1%	0.5%		0.0%				
Revenue miles divided by satisfy incidents for bas         2009         205,133         86,185         87,569         223,759         212,88           Revenue Miles Between Failures	Kevenue mites Between Sajety Inclaents													
Revenue Miles Between FailuresRevenue Miles Grideel by system failures (227,975)Revenue Miles divided by revenue velack system failures (237,975)I 10,50012,65914,21216,80014,21216,80014,21216,80014,12314,12314 Days722 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>														
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Revene miks divided by revenue vehick system failtners. A failtner is classified as the breakdown of either a major or minor demonstration of the revenue vehick is mechanical system. A set of the		(227,975)												
Sinue is closified as the breakdown of eller a major or mice denot of the reveaue Mile's versus Vehicle Miles       > 10,500       12,650       14,212       16,804       14,204       21,080         Reveaue Miles versus Vehicle Miles       >.900       0.90<	Revenue Miles Between Failures													
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Reveuw Miles veruw Vehicle MilesImage: Solution of the service method in the service method is the method in the service method is the method in the service method in the service method is the method in the service	failure is classified as the breakdown of either a major or minor	>10,500		12,659	14,212	2	16,804	14,204		21,082				
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Average time from complain to response14 Days7233Castomer complaints divided by boardings $22 \text{ per 5.000}$ $2.2$ $2.3$ $4.1$ $4.9$ $5.6$ On-time Performance $30\%$ $81.0\%$ $80.0\%$ $78.0\%$ $79.0\%$ $77.5\%$ Reportable Indicators $2018$ $2019$ $2020$ $2021$ $2022$ Arrange Hadaway (nimites) $75.98$ $5$ $8.4.88$ $5$ $70.5\%$ Average Hadaway (nimites) $75.98$ $5$ $75.98$ $5$ $75.98$ $5$ $77.5\%$ Average Hadaway (nimites) $71.92$ $2020$ $2021$ $2022$ $2022$ Average Hadaway (nimites) $75.98$ $5$ $75.98$ $5$ $70.5\%$ $5$ $77.5\%$ Average Hadaway (nimites) $71.92$ $2020$ $2021$ $2022$ $2022$ $2022$ Average Hadaway (nimites) $75.98$ $5$ $75.98$ $5$ $70.5\%$ $5$ $77.5\%$ Service Area Population $11.054.770$ $11.121.744$ $1.087.416$ $1.237.843$ $1.244.45$ Average Indaway (nimites) $11.323.41$ $1.407.41$ $1.364.01$ $90.60$ $699.90$ Service Area Population $12.57.843$ $1.244.45$ $77.97.97.67$ $5$ $85.235.079$ $9.90.778.770$ $5$ $97.771.19$ Approximution of overall market size $57.97.97.97.67$ $5$ $85.235.979$ $9.90.778.770$ $5$ $97.771.19$ Approximution of overall market size $77.97.97.97.67$ $5$ $85.$	Revenue miles divided by vehicle miles	>.90		0.90	0.91	L	0.90	0.94		0.94				
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Castorer company density where dry boardings barriers $< barriers is boardings barriers < barriers is boardings barriers < barriers bar$	Average time from complaint to response	14 Days		7	2	2	3	3		3				
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% trips end to end on time based on departures < 6 minutes late $380\%$ $81.0\%$ $81.0\%$ $80.0\%$ $78.0\%$ $79.0\%$ $77.5\%$ Reportable IndicatorsContrastic Expose Per Capita (Potential Customer) Annual operating budget divided by the service area population Average thandway (minutes) $2018$ $2019$ $2020$ $2021$ $2022$ Contrastic Expose Per Capita (Potential Customer)Amal operating budget divided by the service area population Average thanks trice\$ $73.93$ \$ $75.98$ \$ $8.3.48$ \$ $70.51$ \$ $77.3$ Average thanks trice service Area Population Approximation of overall market size Spending on operations, including administration, maintenance, and operation of service venices $1.054.770$ $1.121.744$ $1.087.116$ $1.227.843$ $1.264.45$ Persons per square mile based on the service area population and size $1.054.770$ $1.121.744$ $1.087.116$ $1.237.843$ $1.264.45$ Persons per square mile based on the service area population and size $1.054.770$ $1.121.744$ $1.087.116$ $1.237.843$ $1.264.45$ Persons per square mile based on the service we hicks operation of service we hicks $8$ $77.977.067$ $8$ $85.235.079$ $9.90.778.770$ $8$ $87.274.867$ $8$ $97.77.11.97$ Persons per square mile based on of the transit authority $$11.547.800$ $$1.3343.381$ $$9.90.69.109$ $$113.238.211$ $$1.347.479.00$ Protein failers weithe service $9.025.832$ $9.394.158$ $7.881.226$ $8.181.569$ $7.652.8$	Customer complaints divided by boardings	boardings		2.2	2.3	5	4.1	4.9		5.2				
and < 1 minute early380% $81.0\%$ $81.0\%$ $18.0\%$ $18.0\%$ $19.0\%$ $17.5\%$ Reportable Indicators2018 $2019$ $2020$ $2021$ $2022$ Operating Expense Per Capita (Potential Customer)Annual operating budget divided by the service area populationAverage the for vehick to complete is portion of total routeAverage the for vehick to complete is portion of total routeAverage the for vehick to complete is portion of total routeAverage the for vehick to complete is portion of total routeAverage the for vehick to complete is portion of total routeAverage the for vehick to complete is portion of total routeCapita (Potential Customer)Approximation of overall market sizeService Area PopulationApproximation of overall market sizeService Area PopulationApproximation of overall market sizeService Area PopulationApproximation of service whicksOperating ExpenseService Area PopulationService ReveaueService ReveaueService NewlesService WeikesOperating ExpenseService VehicksService VehicksService Area PopulationService VehicksService Service<	On-time Performance													
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Average Headway (ninutes)       Image: Complete is portion of total route miles one time       24.2       21.9       22.2       27.9       39.         Average time for vehicle to complete is portion of total route miles one time       24.2       21.9       22.2       27.9       39.         Service Area Population       Approximation of overall market size       1.054,770       1.121,744       1.087,416       1.237,843       1.264,45         Service Area Population Density       Persons per square mile based on the service area population and size       77.977,067       \$ 85,235,079       \$ 90,778,770       \$ 87,274,867       \$ 97,771,119         Approximation of service vehicles       Operating Expense       Service Area Population       \$ 90,078,770       \$ 87,274,867       \$ 97,771,119         Aud operation of service vehicles       Operating Revenue       \$ 11,547,800       \$ 13,343,381       \$ 9,069,109       \$ 113,238,211       \$ 134,747,90         Total Annual Revenue Miles       9,025,832       9,394,158       7,881,226       8,181,569       7,652,86         Vehiche miles operated in active service       644,293       667,646       556,331       569,928       549,37         Vehiche Miles Briveen Failures       Vehiche Miles Briveen Vehicles       14,048       15,680       18,630       15,068       22,44	-		2018	8	2019		2020	2021		2022				
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Service Area Population         Approximation of overall market size         Service Area Population Density         Persons per square mile based on the service area population and size         Operating Expense         Spending on operations, including administration, maintenance, and operation of service vehicles         Operating Revenue         Revenues generated through the operation of the transit authority         Yehick miles operated in active service (available to pick up revenue passengers)         Total Annual Revenue Hours         Vehick miles Between Failures         Vehick miles divided by revenue vehicle's system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's system failures         Vehicks available to meet annual maximum service requirements         201       215       209       209         201       215       209       209       200	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes)								\$					
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Service Area Population Density       Image: Control of the service area population and size       Image: Control of the service area population and area area population and area area populatin and area population area area population area area po	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time			73.93	\$ 75.98	\$	83.48	\$ 70.51		77.32				
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and size       1,323,4       1,407,4       1,504,0       906,0       699         Operating Expense       Spending on operations, including administration, maintenance, and operation of service vehicles       \$77,977,067       \$85,235,079       \$90,778,770       \$87,274,867       \$97,771,119         Operating Revenue       Revenues generated through the operation of the transit authority       \$11,547,800       \$13,343,381       \$90,069,109       \$113,238,211       \$134,747,900         Total Annual Revenue Miles       9,025,832       9,394,158       7,881,226       8,181,569       7,652,860         Vehick miles operated in active service       644,293       6667,646       556,331       569,928       549,37         Vehicke Miles Between Failures       14,048       15,680       18,630       15,068       22,44         Vehicke miles divided by revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehickes available to meet annual maximum service requirements       201       215       209       209       200         Vehicles         Vehicles         Vehickes operated to meet annual maximum (peak) service         Vehickes operated to meet annual maximum (peak) service       152       165       160       <	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size		\$	73.93 24.2	\$ 75.98 21.5	3 <b>\$</b>	83.48 22.2	\$ 70.51 27.9		77.32				
Operating Expense         Spending on operations, including administration, maintenance, and operation of service vehicles         Operating Revenue         Revenues generated through the operation of the transit authority         \$ 11,547,800         \$ 11,548,800 <tr< td=""><td>Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density</td><td></td><td>\$</td><td>73.93 24.2</td><td>\$ 75.98 21.5</td><td>3 <b>\$</b></td><td>83.48 22.2</td><td>\$ 70.51 27.9</td><td></td><td>77.32 39.5</td></tr<>	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density		\$	73.93 24.2	\$ 75.98 21.5	3 <b>\$</b>	83.48 22.2	\$ 70.51 27.9		77.32 39.5				
Spending on operations, including administration, maintenance, and operation of service vehicles       \$ 77,977,067       \$ 85,235,079       \$ 90,778,770       \$ 87,274,867       \$ 97,771,19         Operating Revenue       Revenues generated through the operation of the transit authority       \$ 11,547,800       \$ 13,343,381       \$ 9,069,109       \$ 113,238,211       \$ 13,47,47,900         Total Annual Revenue Miles       Vehicle miles operated in active service (available to pick up revenue passengers)       9,025,832       9,394,158       7,881,226       8,181,569       7,652,860         Total Annual Revenue Hours       Vehicle miles operated in active service       644,293       667,646       556,331       569,928       549,37         Vehicle Miles Between Failures       Vehicle Miles Between Failures       Vehicle miles divided by revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehicles available to meet annual maximum service requirements       201       215       209       200       200         Peak Vehicles       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population		\$	73.93 24.2 054,770	\$ 75.98 21.5 1,121,744		83.48 22.2 1,087,416	\$ 70.51 27.9 1,237,843		77.32 39.5				
and operation of service vehicles\$ 77,977,067\$ 85,235,079\$ 90,778,770\$ 87,274,867\$ 97,771,19Operating RevenueRevenues generated through the operation of the transit authority\$ 11,547,800\$ 13,343,381\$ 9,069,109\$ 113,238,211\$ 134,747,900Total Annual Revenue MilesVehick miles operated in active service (available to pick up revenue passengers)9,025,8329,394,1587,881,2268,181,5697,652,860Total Annual Revenue HoursVehick hours operated in active service644,293667,646556,331569,928549,370Vehick Miles Between FailuresVehicle Miles Between Failures549,370\$ 113,04815,68018,63015,06822,44Vehick miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system14,04815,68018,63015,06822,44Vehickes available to meet annual maximum service requirements201215209209200Peak Vehicles152165160125100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size		\$	73.93 24.2 054,770	\$ 75.98 21.5 1,121,744		83.48 22.2 1,087,416	\$ 70.51 27.9 1,237,843		77.32 39.5 1,264,452				
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Revenues generated through the operation of the transit authority\$ 11,547,800\$ 13,343,381\$ 9,069,109\$ 113,238,211\$ 134,747,900Total Annual Revenue MilesVehicle miles operated in active service (available to pick up revenue passengers)7,652,8629,025,8329,394,1587,881,2268,181,5697,652,860Total Annual Revenue HoursVehicle Miles Between FailuresVehicle Miles Between FailuresVehicle Miles Between FailuresVehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system14,04815,68018,63015,06822,44Vehickes available to meet annual maximum service requirements201215209209200Peak VehiclesVehickes operated to meet annual maximum (peak) serviceVehickes operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance,		\$	73.93 24.2 054,770 1,323.4	\$ 75.98 21.9 1,121,744 1,407.4	\$ \$ 4	83.48 22.2 1,087,416 1,364.0	\$ 70.51 27.9 1,237,843 906.0		77.32 39.5 1,264,452				
Total Annual Revenue Miles       Under Keine Miles         Vehicke miles operated in active service (available to pick up revenue passengers)       9,025,832       9,394,158       7,881,226       8,181,569       7,652,860         Total Annual Revenue Hours       9,025,832       9,394,158       7,881,226       8,181,569       7,652,860         Vehicke hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehicle Miles Between Failures       644,293       667,646       556,331       569,928       549,37         Vehicle Miles Between Failures       14,048       15,680       18,630       15,068       22,44         Vehicke miles divided by revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehickes available to meet annual maximum service requirements       201       215       209       209       200         Vehicles         Vehicles         Vehickes operated to meet annual maximum (peak) service         Vehicks operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles		\$	73.93 24.2 054,770 1,323.4	\$ 75.98 21.9 1,121,744 1,407.4	\$ \$ 4	83.48 22.2 1,087,416 1,364.0	\$ 70.51 27.9 1,237,843 906.0		77.32 39.5 1,264,452 699.6				
Vehicle miles operated in active service (available to pick up revenue passengers)       9,025,832       9,394,158       7,881,226       8,181,569       7,652,86         Total Annual Revenue Hours         Vehick hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehick hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehick miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehickes available to meet annual maximum service requirements       201       215       209       200       200         Vehickes operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles		\$	73.93 24.2 054,770 1,323.4	\$ 75.98 21.9 1,121,744 1,407.4	\$ \$ 4	83.48 22.2 1,087,416 1,364.0	\$ 70.51 27.9 1,237,843 906.0		77.32 39.5 1,264,452 699.6				
Vehicle miles operated in active service (available to pick up revenue passengers)       9,025,832       9,394,158       7,881,226       8,181,569       7,652,86         Total Annual Revenue Hours         Vehick hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehick hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehick miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehickes available to meet annual maximum service requirements       201       215       209       200       200         Vehickes operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue		\$ 1,1 \$ 77,9	73.93 24.2 054,770 1,323.4 077,067	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079	\$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867	\$	77.32 39.5 1,264,452 699.6				
revenue passengers) Total Annual Revenue Hours Vehiche hours operated in active service Vehicle Miles Between Failures Vehiche miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehickes available to meet annual maximum service requirements Peak Vehicles Vehickes operated to meet annual maximum (peak) service Vehickes available to meet annual maximum (peak) service Vehickes operated to meet annual maximum (peak) service Vehickes	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority		\$ 1,1 \$ 77,9	73.93 24.2 054,770 1,323.4 077,067	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079	\$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867	\$	77.32 39.5 1,264,452 699.6 97,771,190				
revenue passengers) Total Annual Revenue Hours Vehiche Miles Between Failures Vehiche miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicke available to meet annual maximum service requirements Peak Vehicles Vehicke soperated to meet annual maximum (peak) service Vehicke soperated to meet annual maximum (peak) service Vehicke soperated to meet annual maximum (peak) service Vehickes operated to meet annual maximum (peak) service Memory of the service s	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles		\$ 1,1 \$ 77,9	73.93 24.2 054,770 1,323.4 077,067	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079	\$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867	\$	77.32 39.5 1,264,452 699.6 97,771,190				
Vehicle hours operated in active service       644,293       667,646       556,331       569,928       549,37         Vehicle Miles Between Failures       Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehicles available to meet annual maximum service requirements       201       215       209       209       200         Peak Vehicles         Vehicks operated to meet annual maximum (peak) service       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up		\$ 1,0 \$ 77,9 \$ 11,5	73.93 24.2 054,770 1,323.4 077,067 547,800	\$ 75.98 21.9 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381	\$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907				
Vehicle Miles Between Failures         Vehicle Miles Between Failures         Vehicle Miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system       14,048       15,680       18,630       15,068       22,44         Vehicles swailable to meet annual maximum service requirements       201       215       209       209       200         Vehicles         Vehicles operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers)		\$ 1,0 \$ 77,9 \$ 11,5	73.93 24.2 054,770 1,323.4 077,067 547,800	\$ 75.98 21.9 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381	\$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211	\$	77.32 39.5 1,264,452 699.6 97,771,190				
Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system       11,048       115,680       18,630       15,068       22,44         Vehicles available to meet annual maximum service requirements       201       215       209       209       200         Peak Vehicles         Vehicles operated to meet annual maximum (peak) service	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average theodway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Hours Total Annual Revenue Hours		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 777,067 547,800	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158	\$ \$ 4 \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864				
failure is classified as the breakdown of either a major or minor       14,048       15,680       18,630       15,068       22,44         element of the revenue vehicle's mechanical system       701       201       209       200	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 777,067 547,800	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158	\$ \$ 4 \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907				
ekement of the revenue vehicle's mechanical system     Image: Constraint of the revenue vehicle's mechanical system       Total Revenue Vehicles     Image: Constraint of the revenue vehicle's       Vehicles available to meet annual maximum (peak) service     Image: Constraint of the revenue vehicle's       Vehicles operated to meet annual maximum (peak) service     Image: Constraint of the revenue vehicle's	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 777,067 547,800	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158	\$ \$ 4 \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864				
Total Revenue Vehicles         Vehicles available to meet annual maximum service requirements       201       215       209       209       200         Peak Vehicles       Vehicles operated to meet annual maximum (peak) service       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 1777,067 547,800 125,832 644,293	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,646	\$ \$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374				
Vehicles available to meet annual maximum service requirements       201       215       209       209       200         Peak Vehicles       Vehicles operated to meet annual maximum (peak) service       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 1777,067 547,800 125,832 644,293	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,646	\$ \$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864				
Peak Vehicles       Vehicles operated to meet annual maximum (peak) service       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average theodway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 1777,067 547,800 125,832 644,293	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,646	\$ \$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374				
Peak Vehicles       Vehicles operated to meet annual maximum (peak) service       152       165       160       125       100	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average theodway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 1777,067 547,800 125,832 644,293	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,646	\$ \$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374				
Vehicles operated to meet annual maximum (peak) service 152 165 160 125 10	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Spending on operations, including administration, maintenance, and operating Expense Spending on operations, including administration, maintenance, and operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle Miles Setided as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles		\$ 1,( \$ 77,5 \$ 11,5 9,(	73,93           24.2           054,770           1,323.4           977,067           547,800           025,832           644,293           14,048	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,640 15,680		83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331 18,630	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928 15,068	\$ \$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374 22,441				
	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicle available to meet annual maximum service requirements		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 777,067 547,800 025,832 544,293 14,048	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,640 15,680		83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331 18,630	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928 15,068	\$ \$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374 22,441				
requirements	Operating Expense Per Capita (Potential Customer) Annual operating budget divided by the service area population Average Headway (minutes) Average time for vehicle to complete its portion of total route miles one time Service Area Population Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicles available to meet annual maximum service requirements Peak Vehicles		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 054,770 1,323.4 777,067 547,800 025,832 544,293 14,048	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,640 15,680		83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331 18,630	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 8,181,569 569,928 15,068	\$ \$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374 22,441				
	Operating Expense Per Capita (Potential Customer)         Annual operating budget divided by the service area population         Average Headway (minutes)         Average time for vehicle to complete its portion of total route miles one time         Service Area Population         Approximation of overall market size         Service Area Population Density         Persons per square mile based on the service area population and size         Operating Expense         Spending on operations, including administration, maintenance, and operation of service vehicles         Operating Revenue         Revenues generated through the operation of the transit authority         Total Annual Revenue Miles         Vehicle miles operated in active service (available to pick up revenue passengers)         Total Annual Revenue Hours         Vehicle Miles Between Failures         Vehicle Miles Between Failures         Vehicle miles clossified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system         Total Revenue Vehicles         Vehicles available to meet annual maximum service requirements:         Peak Vehicles         Vehicles available to meet annual maximum (peak) service		\$ 1,( \$ 77,5 \$ 11,5 9,(	73.93 24.2 0554,770 1,323.4 977,067 547,800 025,832 14,048 201	\$ 75.98 21.5 1,121,744 1,407.4 \$ 85,235,079 \$ 13,343,381 9,394,158 667,640 15,680 215	\$ \$ \$ \$ \$ \$ \$	83.48 22.2 1,087,416 1,364.0 90,778,770 9,069,109 7,881,226 556,331 18,630 209	\$ 70.51 27.9 1,237,843 906.0 \$ 87,274,867 \$ 113,238,211 \$ 113,238,211 \$ 113,238,211 569,928 569,928 15,068	\$	77.32 39.5 1,264,452 699.6 97,771,190 134,747,907 7,652,864 549,374				

#### Five Year Trend for Transit Authority Performance Measures and Reportable Indicators

Transit Authority Name: JACKSONVILLE TRANSPORTATION AUTHORITY (JTA) Bus Official Reporting Period: October 1 through September 30

Reportable Indicators						
	2018		2019	2020	2021	2022
Ratio of Revenue Vehicles to Peak Vehicles (spare ratio)						
Revenue vehicles, including spares, out-of-service vehicles, and						
vehicles in/awaiting maintenance, divided by the number of	24.4	1%	23.3%	23.4%	40.2%	47.6%
vehicles operated in maximum service						
Annual Passenger Trips						
Passenger boardings on transit vehicles	10,436,3	309	9,982,230	6,916,697	5,036,970	5,131,106
Average Trip Length						
Average length of passenger trip, generally derived through		6.2	6.1	6.3	5.9	5.8
sampling		0.2	0.1	0.0	5.5	5.0
Annual Passenger Miles						
Passenger trips multiplied by average trip length	64,705,1	16	60,891,603	43,367,690	29,718,123	29,760,415
Weekday Span of Service (hours)						
Hours of transit service on a representative weekday from first	2	1.0	21.0	21.0	21.0	22.0
service to last service for all modes	2	1.0	21.0	21.0	21.0	22.0
Average Fare						
Passenger fare revenues divided by passenger trips	\$ 1.	02	\$ 0.98	\$ 1.15	\$ 1.12	\$ 1.15
Passenger Trips Per Revenue Mile						
Passenger trips divided by revenue miles	1	.16	1.06	0.88	0.62	0.67
Passenger Trips Per Revenue Hour						
Passenger trips divided by revenue hours	1	6.2	15.0	12.4	8.8	9.3
Passenger Trips Per Capita						
Passenger trips divided by service area population		9.9	8.9	6.4	4.1	4.1
Average Age of Fleet in Years						
Average age of fleet in years		6.6	6.5	6.4	6.1	8.1
Unrestricted Cash Balance - Financial Indicator						
End of year cash balance from financial statement	\$ 2,881,6	53	\$ 779,145	\$ 3,494,703	\$ (1,434,436)	\$ (1,113,139)
Weekday Ridership						
Average ridership on weekdays	34,4	125	38,519	22,252	16,265	16,550
Capital Commitment to System Preservation and System Expansion						
% of capital spent on system preservation	100	)%	100%	100%	100%	100%
% of capital spent on system expansion	(	)%	0%	0%	0%	0%
Intermodal Connectivity						
Number of intermodal transfer points available		3	3	3	3	3

#### Five Year Trend for Transit Authority Performance Measures

and Reportable Indicators

Transit Authority Name: JACKSONVILLE TRANSPORTATION AUTHORITY (JTA) SKYWAY Official Reporting Period: October 1 through September 30

Performance Measures										
	Objective	2018		2019	2020	2021	2022			
Unlinked Passenger Trips Per Revenue Hour										
(Passenger trips divided by revenue hours)	>70.7	57.3		55.2	44.3	27.9	32.0			
Operating Expense Per Revenue Mile										
Operating expenses divided by revenue miles	<\$27.97	\$ 42.52	\$	53.40	\$ 89.32	\$ 83.49	\$ 77.40			
Operating Expense per Revenue Hour	·	1								
Operating expenses divided by revenue hours	<\$376.92	\$ 427.96	\$	514.66	\$ 864.27	\$ 798.75	\$ 835.89			
Operating Expense Per Passenger Trip										
Operating expenses divided by annual ridership	<\$4.39	\$ 7.46	\$	9.32	\$ 19.52	\$ 28.65	\$ 26.13			
Operating Expense Per Passenger Mile										
Operating expenses divided by passenger miles	<\$6.13	\$ 7.86	\$	11.23	\$ 23.52	\$ 40.92	\$ 27.22			
Farebox Recovery Ratio	-									
Passenger fares divided by operating expenses	N/A	0.0%		0.0%	0.0%	0.0%	0.0%			
Revenue Miles Between Safety Incidents										
	>5% above									
Revenue miles divided by safety incidents	2009	74,099		69,454	0	0	16,463			
	(41,348)									
Revenue Miles Between Failures										
Revenue miles divided by revenue vehicle system failures. A failure is										
classified as the breakdown of either a major or minor element of the	>10,500	9,880		8,171	3,109	1,266	1,646			
revenue vehicle's mechanical system										
Revenue Miles versus Vehicle Miles										
Revenue miles divided by vehicle miles	>.90	0.99		0.99	0.98	0.99	0.96			
Customer Service										
Average time from complaint to response	14 Days	2		2	2.85	7.7	3.85			
	<2 per									
Customer complaints divided by boardings	5,000	0.02		0.03	0.20	0.12	0.27			
	boardings									
On-time Performance										
Successful cycles divided by scheduled cycles	>98%	98.3%		98.0%	97.6%	97.0%	96.4%			
	Repor	table Indicators								
	Керог	2018		2019	2020	2021	2022			
Operating Expense Per Capita (Potential Customer)		2010		2019	2020	2021	2022			
Annual operating budget divided by the service area population		\$ 5.97	\$	6.61	\$ 6.90	\$ 6.66	\$ 6.05			
Average Headway (minutes)		ş 5.97	φ	0.01	\$ 0.90	\$ 0.00	ş 0.05			
Average time for train to complete its portion of total route miles one time										
		6.4		67	67	11.2	10.0			
Service Area Population		6.4		6.7	6.7	11.3	10.0			
Service Area Population										
Approximation of overall market size		6.4 1,054,770		6.7 1,121,744	6.7 1,087,416	11.3 1,237,843	10.0 1,264,452			
Approximation of overall market size Service Area Population Density		1,054,770		1,121,744	1,087,416	1,237,843	1,264,452			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size										
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense		1,054,770		1,121,744	1,087,416	1,237,843	1,264,452			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and		1,054,770		1,121,744	1,087,416	1,237,843	1,264,452 699.6			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles		1,054,770 1,323.4		1,121,744 1,407.4	1,087,416 1,364.0	1,237,843 906.0	1,264,452			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue		1,054,770 1,323.4 \$ 6,301,300	\$	1,121,744 1,407.4 7,417,828	1,087,416 1,364.0 \$ 7,498,434	1,237,843 906.0 \$ 8,244,743	1,264,452 699.6 \$ 7,645,009			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority		1,054,770 1,323.4	\$	1,121,744 1,407.4	1,087,416 1,364.0	1,237,843 906.0 \$ 8,244,743	1,264,452 699.6 \$ 7,645,009			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles		1,054,770 1,323.4 \$ 6,301,300	\$	1,121,744 1,407.4 7,417,828	1,087,416 1,364.0 \$ 7,498,434	1,237,843 906.0 \$ 8,244,743	1,264,452 699.6 \$ 7,645,009			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue		1,054,770 1,323.4 \$ 6,301,300	\$	1,121,744 1,407.4 7,417,828	1,087,416 1,364.0 \$ 7,498,434	1,237,843 906.0 \$ 8,244,743	1,264,452 699.6 \$ 7,645,009			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers)		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236	\$	1,121,744 1,407.4 7,417,828 -	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779	1,237,843 906.0 \$ 8,244,743 \$ 25,339	1,264,452 699.6 \$ 7,645,009 \$ 918			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197	\$	1,121,744 1,407.4 7,417,828 - 138,908	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236	\$	1,121,744 1,407.4 7,417,828 -	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779	1,237,843 906.0 \$ 8,244,743 \$ 25,339	1,264,452 699.6 \$ 7,645,009 \$ 918			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197	\$	1,121,744 1,407.4 7,417,828 - 138,908	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197 14,724	\$	1,121,744 1,407.4 7,417,828 - 138,908 14,413	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953 8,676	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746 10,322	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777 9,146			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197	\$	1,121,744 1,407.4 7,417,828 - 138,908	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle hours operated in active service Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197 14,724	\$	1,121,744 1,407.4 7,417,828 - 138,908 14,413	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953 8,676	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746 10,322	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777 9,146			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197 14,724 9,970	\$	1,121,744 1,407.4 7,417,828 - 138,908 14,413 8,250	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953 8,676 3,179	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746 10,322 1,283	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777 9,146			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles Vehicles available to meet annual maximum service requirements		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197 14,724	\$	1,121,744 1,407.4 7,417,828 - 138,908 14,413	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953 8,676	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746 10,322	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777 9,146			
Approximation of overall market size Service Area Population Density Persons per square mile based on the service area population and size Operating Expense Spending on operations, including administration, maintenance, and operation of service vehicles Operating Revenue Revenues generated through the operation of the transit authority Total Annual Revenue Miles Vehicle miles operated in active service (available to pick up revenue passengers) Total Annual Revenue Hours Vehicle Miles Between Failures Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system Total Revenue Vehicles		1,054,770 1,323.4 \$ 6,301,300 \$ 34,236 148,197 14,724 9,970	\$	1,121,744 1,407.4 7,417,828 - 138,908 14,413 8,250	1,087,416 1,364.0 \$ 7,498,434 \$ 7,779 83,953 8,676 3,179	1,237,843 906.0 \$ 8,244,743 \$ 25,339 98,746 10,322 1,283	1,264,452 699.6 \$ 7,645,009 \$ 918 98,777 9,146 1,706 6			

#### Five Year Trend for Transit Authority Performance Measuresand Reportable Indicators

Transit Authority Name: JACKSONVILLE TRANSPORTATION AUTHROITY (JTA) SKYWAY Official Reporting Period: October 1 through September 30

Rep	ortable Indicato	rs				
	2018	201	!9	2020	2021	2022
Ratio of Revenue Vehicles to Peak Vehicles (spare ratio)						
Revenue vehicles, including spares, out-of-service vehicles, and vehicles						
in/awaiting maintenance, divided by the number of vehicles operated in	16.7	6	0.0%	0.0%	0.0%	0.0%
maximum service						
Annual Passenger Trips		-				
Passenger boardings on transit vehicles	844,20	57	796,056	384,149	287,809	292,55
Average Trip Length						
Average length of passenger trip, generally derived through sampling	1	.0	0.8	0.8	0.7	1.
Annual Passenger Miles						
Passenger trips multiplied by average trip length	802,0	54	660,726	318,844	201,466	280,857
Weekday Span of Service (hours)			-			
Hours of transit service on a representative weekday from first service to last	15	0	15.0	15.0	15.0	15.0
service for all modes	15	.0	15.0	15.0	15.0	15.0
Average Fare						
Passenger fare revenues divided by passenger trips	\$ -	\$	-	\$-	<b>\$</b> -	\$
Passenger Trips Per Revenue Mile						
Passenger trips divided by revenue miles	5.2	0	5.73	4.58	2.91	2.9
Passenger Trips Per Revenue Hour						
Passenger trips divided by revenue hours	57	.3	55.2	44.3	27.9	32.0
Passenger Trips Per Capita						
Passenger trips divided by service area population	0	.8	0.7	0.4	0.2	0.2
Average Age of Fleet in Years						
Average age of fleet in years	19	.6	20.6	21.6	22.6	23.0
Unrestricted Cash Balance - Financial Indicator						
End of year cash balance from financial statement	\$ 224,38	3 \$	622,924	\$ 3,788,626	\$ 22,284	\$
Weekday Ridership						
Average ridership on weekdays	3,2	5	2,985	2,107	1,125	1,134
Capital Commitment to System Preservation and System Expansion		•				
% of capital spent on system preservation	100	/0	100%	100%	100%	100%
% of capital spent on system expansion	0,	/0	0%	0%	0%	0%
Intermodal Connectivity						
Number of intermodal transfer points available		3	3	3	3	

Five Veg	r Trend for Transit Authority	Parformance Me	asures And Rer	ortable Indicate	15					
Five rea	1 Hend for Hansi Authority	1 enormance wie	casures And Kep		15					
Transit Authority Name: JACKSONVILLE TRANSI		IWAYS								
Official Reporting Period: October 1 through Septemb										
Operations & Budget:										
	Objective	2018	2019	2020	2021	2022				
Consultant Contracts										
Final Cost % increase above Original Award	< 5%	0.0%	-6.6%	0.0%	0.0%	0.0%				
Construction Contracts		, ,								
Completed within 20% above original	> 80%	0.0%	100.0%	100.0%	0.0%	100.0%				
contract time	20070									
Completed within 10% above original contract amount	<u>≥</u> 90%	0.0%	100.0%	100.0%	0.0%	100.0%				
	App	licable Laws	:							
	Objective	2018	2019	2020	2021	2022				
Minority Participation										
M/WBE & SBE Utilization as a % of Total	> 90% of agency target:	19.3%	17.6%	23.2%	20.8%	29.0%				
	Prope	rty Acquisiti	o <b>n:</b>							
	Objective	2018	2019	2020	2021	2022				
Right-of-Way										
# Projects Requiring ROW Acquisition		4	-	-	2					
# Parcels Needed to be Acquired for Project	is	247	3	-	114					
# Parcels Acquired via Negotiations		9	3	-	106					
# Parcels Acquired via Condemnation		-	-	-	77					
# Parcels Acquired with Final Judgements at or Less than one half the range of		-	-	-	86					

#### Five Year Trend for Transit Authority Performance Measures and Reportable Indicators

Transit Authority Name: SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY (SFRTA/Tri-Rail) Official Reporting Period: July 1 through June 30

Performance Measures							
	Objective		2018	2019	2020	2021	2022
Unlinked Passenger Trips Per Revenue Hour							
(Passenger trips divided by revenue hours)	>39.3		34.8	35.1	31.2	18.4	25.0
Operating Expense Per Revenue Mile							
Operating expense divided by revenue miles	<\$21.89	\$	26.49	\$ 26.65	\$ 29.29	\$ 29.12	\$ 29.05
Operating Expense Per Passenger Trip							
Operating expenses divided by annual ridership	<\$18.24	\$	22.09	\$ 21.77	\$ 26.27	\$ 46.52	\$ 34.40
Operating Expense Per Passenger Mile						-	
Operating expenses divided by passenger miles	<\$0.55	\$	0.79	\$ 0.82	\$ 0.97	\$ 1.70	\$ 1.26
Farebox Recovery Ratio							
Passenger fares divided by operating expenses	>22.5%		13.8%	13.6%	10.3%	4.8%	8.5%
Revenue Miles Between Major Incidents							
Revenue miles divided by FRA reportable incidents for rail	Zero		0	0	0	0	(
Revenue Miles Between Failures							
Revenue miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system	>41,863		50,808	43,943	39,488	23,846	27,488
Revenue Miles versus Vehicle Miles						•	•
Revenue miles divided by vehicle miles	>.93		0.96	0.96	0.93	0.92	0.96
Customer Service							
Average time from complaint to response	14 days		14	13	32	21	21
Customer complaints divided by boardings	<2 per 5,000		2.4	0.9	1.3	1.4	3.0
	boardings			00	10		
On-time Performance		-					
% trips end to end on time < 6 minutes late	>80%		91.0%	91.5%	94.3%	92.2%	92.6%
Description for Provide street							
Reportable Indicators		-				ľ	I
			2018	2019	2020	2021	2022
Operating Expense Per Capita (Potential Customer)							
Annual operating budget divided by the service area population		\$	17.37	\$ 17.67	\$ 16.82	\$ 17.16	\$ 20.71
Average Headway (minutes)						[	
A verage time for train to complete its portion of total route miles one time			29.5	29.7	30.0	32.5	28.5
Service Area Population						1	
Approximation of overall market size			5,502,379	5,502,379	5,502,379	5,502,379	5,052,379
Service Area Population Density							
Persons per square mile based on the service area population and size			1,238	1,238	1,238	1,238	1,238
Operating Expense							· · · · · · · · · · · · · · · · · · ·
Spending on operations, including administration, maintenance, and		\$	95,569,801	\$ 97,210,759	\$ 92,527,027	\$ 94,426,335	\$ 104,619,296
operation of service vehicles		φ	95,509,001	\$ 97,210,739	\$ 92,321,021	\$ 94,420,333	\$ 104,019,290
Operating Revenue							
Revenue generated through the operation of the transit authority		\$	13,790,701	\$ 14,855,253	\$ 9,796,733	\$ 5,816,475	\$ 9,535,627
<i>Total Annual Revenue Miles</i> Vehicle miles operated in active service (available to pick up revenue			3,607,386	3,647,288	3,159,070	3,243,049	3,600,940
passengers) Total Annual Revenue Hours							
Vehicle hours operated in active service			124,457	127,230	112,990	110,573	121,789
-		_	124,437	127,230	112,990	110,575	121,/09
Vehicle Miles Between Failures Vehicle miles divided by revenue vehicle system failures. A failure is classified as the breakdown of either a major or minor element of the revenue vehicle's mechanical system			52,840	45,727	42,239	25,794	28,762
Total Revenue Vehicles							
Vehicles available to meet annual maximum service requirements			50	50	50	50	50
Operating Expense Per Revenue Hour							
Cost of operating an hour of revenue service		\$	767.89	\$ 764.06	\$ 818.90	\$ 853.97	\$ 859.02
Peak Vehicles							
Vehicles operated to meet annual maximum (peak) service requirements			42	42	43	40	43
L							

#### Five Year Trend for Transit Authority Performance Measures and Reportable Indicators

Transit Authority Name: SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY (SFRTA/Tri-Rail) Official Reporting Period: July 1 through June 30

Reportable Indicators					
	2018	2019	2020	2021	2022
Ratio of Revenue Vehicles to Peak Vehicles (spare ratio)					
Revenue vehicles, including spares, out-of-service vehicles, and					
vehicles in/awaiting maintenance, divided by the number of vehicles	16.0%	16.0%	14.0%	20.0%	14.0%
operated in maximum service					
Annual Passenger Trips	4 225 954	4 4 4 5 8 5 9	2 522 015	2 020 (00	2.041.4
Passenger boardings on transit vehicles	 4,325,856	4,465,750	3,522,017	2,029,609	3,041,45
Average Trip Length	 				
Average length of passenger trip, generally derived through sampling	28.0	26.5	27.2	27.4	27
Annual Passenger Miles	1				
Passenger trips multiplied by average trip length	121,123,968	118,342,375	95,798,862	55,520,824	83,031,83
Weekday Span of Service (hours)					
Hours of transit service on a representative weekday from first service to last service for all modes	19.5	19.5	19.5	19.5	19
Average Fare					
Passenger fare revenues divided by passenger trips	\$ 3.04	\$ 2.96	\$ 2.71	\$ 2.22	\$ 2.9
Passenger Trips Per Revenue Mile					
Passenger trips divided by revenue miles	1.20	1.22	1.11	0.63	0.0
Passenger Trips Per Revenue Hour					
Passenger trips divided by revenue hours	34.8	35.1	31.2	18.4	25
Passenger Trips Per Capita					
Passenger trips divided by service area population	0.79	0.81	0.64	0.37	0.0
Average Years Since Last Rebuild					
Locomotives (9)	16.2	17.2	18.2	0.5	1
Coaches (12)	17.2	18.2	19.2	19.2	21
Unrestricted Cash Balance - Financial Indicator					
End of year cash balance from financial statement	\$ 28,605,873	\$ 26,702,579	\$ 24,352,824	\$ 24,546,746	\$ 25,016,95
Weekday Ridership					
Average ridership on weekdays	14,615	14,765	11,531	6,529	9,70
Capital Commitment to System Preservation and System Expansion	 				
% of capital spent on system preservation	35%	76%	99%	100%	999
% of capital spent on system expansion	65%	24%	1%	0%	19
Intermodal Connectivity					
Intermodal transfer points available through Tri-Rail	18	18	18	18	1

# **Appendix B**

# Correspondence

#### FLORIDA TRANSPORTATION COMMISSION

Ron Howse, Chairman David Genson, Vice-Chairman John Browning Richard Burke Julius Davis Alex Lastra Russell (Rusty) Roberts



Ron DeSantis Governor

January 3, 2024

The Honorable Ron DeSantis, Governor State of Florida The Capitol 400 South Monroe Street Tallahassee, Florida 32399-0001

The Honorable Kathleen Passidomo, President Florida Senate 409 The Capitol 404 S. Monroe Street Tallahassee, Florida 32399-0001

The Honorable Paul Renner, Speaker Florida House of Representatives 420 The Capitol 402 S. Monroe Street Tallahassee, Florida 32399-0001

Dear Governor DeSantis, President Passidomo and Speaker Renner:

The Florida Transportation Commission's (FTC) annual *Transportation Authority Monitoring and Oversight, Fiscal Year 2022 Report for Transit Authorities*, was adopted at our recent public meeting. This annual report is produced to fulfill the Commission's oversight role that includes the monitoring and evaluation of transit authorities created under Chapters 343 and 349, Florida Statutes.

The FTC, in concert with the statutorily designated authorities, adopted performance measures and objectives to assess the overall responsiveness of each authority in meeting their responsibilities to their customers. High standards were set for the authorities with the expectation that long-term improvements would be implemented. Performance results presented herein are based on FY 2022 financial and operational data.

FLORIDA TRANSPORTATION COMMISSION 605 Suwannee Street, MS-9, Tallahassee, FL 32399-0450 Office (850) 414-4105 | Fax (850) 414-4234 www.ftc.state.fl.us FTC Transportation Authority, Fiscal Year 2022 Transit Report January 3, 2024 Page Two

Over the next year, the FTC, in coordination with the transit authorities, will begin its process to review and revise the existing performance measures and operating indicators. The process will ensure performance measures and operating indictors used to monitor performance are aligned to current transit authorities' business models and the strategic focus of each transit authority.

If you have any questions regarding this report, please do not hesitate to contact me or the FTC staff at (850) 414-4105.

With regards,

Ronald S. Howse, Chairman Florida Transportation Commission

Honorable Nick DiCeglie, Chair, Senate Transportation Committee cc: Honorable Ed Hooper, Chair, Senate Appropriations Committee on Transportation, Tourism, and Economic Development Honorable Doug Broxson, Chair, Senate Appropriations Committee Honorable Bobby Payne, Chair, House Infrastructure Strategies Committee Honorable Fiona McFarland, Chair, House Transportation and Modals Subcommittee Honorable Alex Andrade, Chair, House Infrastructure & Tourism Appropriations Subcommittee Honorable Tom Leek, Chair, House Appropriations Committee Mr. Jared W. Perdue, P.E., Secretary, Florida Department of Transportation Ms. Leda Kelly, Chief of Staff, Florida Department of Transportation Mr. J. Alex Kelly, Acting Chief of Staff, Executive Office of the Governor Mr. Cody Farrill, Deputy Chief of Staff, Executive Office of the Governor Mr. Peter Cuderman, Director of Legislative and Intergovernmental Affairs, Executive Office of the Governor Mr. Chris Spencer, Director of Policy and Budget, Executive Office of the Governor

Mr. James Christian, Florida Division Administrator, Federal Highway Administration



Florida Transportation Commission 605 Suwannee Street, MS 9 Tallahassee, Florida 32399-0450 Telephone: (850) 414-4105 | Fax: (850) 414-4234 www.ftc.state.fl.us