

**Board of County Commissioners, Palm Beach County, PalmTran, Inc. (PalmTran)**

**General Information**

**Urbanized Area (UZA) Statistics - 2010 Census**

Miami, FL	
Square Miles	1,239
Population	5,502,379
Population Ranking out of 465 UZAs	4
Other UZAs Served	

**Service Consumption**

Annual Passenger Miles	86,678,305
Annual Unlinked Trips	12,972,081
Average Weekday Unlinked Trips <sup>2</sup>	43,493
Average Saturday Unlinked Trips <sup>2</sup>	22,253
Average Sunday Unlinked Trips <sup>2</sup>	8,948

**Service Area Statistics**

Square Miles	365
Population	1,268,782

**Service Supplied**

Annual Vehicle Revenue Miles	16,431,922
Annual Vehicle Revenue Hours	950,204
Vehicles Operated in Maximum Service	386
Vehicles Available for Maximum Service	447
Base Period Requirement	102

**Financial Information**

<b>Fare Revenues Earned</b>	<b>\$11,586,016</b>
<b>Sources of Operating Funds Expended</b>	
Fare Revenues (15%)	\$11,586,016
Local Funds (63%)	\$49,720,237
State Funds (11%)	\$8,981,397
Federal Assistance (10%)	\$7,488,226
Other Funds (1%)	\$777,222
<b>Total Operating Funds Expended</b>	<b>\$78,553,098</b>
<b>Sources of Capital Funds Expended</b>	
Local Funds (0%)	\$0
State Funds (0%)	\$0
Federal Assistance (100%)	\$9,413,720
Other Funds (0%)	\$0
<b>Total Capital Funds Expended</b>	<b>\$9,413,720</b>

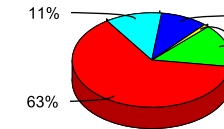
**Summary Operating Expenses**

Salary, Wages, Benefits	\$38,178,421
Materials and Supplies	\$10,970,156
Purchased Transportation	\$19,722,417
Other Operating Expenses	\$4,790,517
<b>Total Operating Expenses</b>	<b>\$73,661,511</b>
Reconciling Cash Expenditures	\$4,891,587

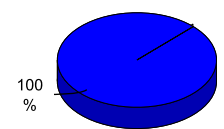
**Vehicles Operated in Maximum Service and Uses of Capital Funds**

Mode	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	123	0	\$7,336,165	\$0	\$1,209,354	\$385,908	\$8,931,427
Demand Response	0	190	\$0	\$11,217	\$447,469	\$23,607	\$482,293
Demand Response - Taxi	0	73	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>123</b>	<b>263</b>	<b>\$7,336,165</b>	<b>\$11,217</b>	<b>\$1,656,823</b>	<b>\$409,515</b>	<b>\$9,413,720</b>

**Sources of Operating Funds Expended**



**Sources of Capital Funds Expended**



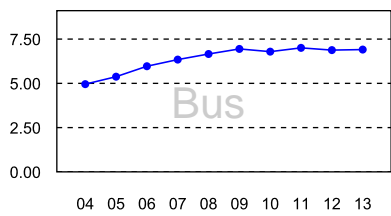
**Modal Characteristics**

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$49,208,481	\$9,279,417	\$8,931,427	74,588,137	7,124,231	12,018,198	411,631	N/A	157	4.2	123	1.21	28%
Demand Response	\$16,985,920	\$1,604,240	\$482,293	7,967,186	6,135,416	686,073	346,705	N/A	217	3.7	190	N/A	14%
Demand Response - Taxi	\$7,467,110	\$702,359	\$0	4,122,982	3,172,275	267,810	191,868	N/A	73	N/A	73	N/A	0%

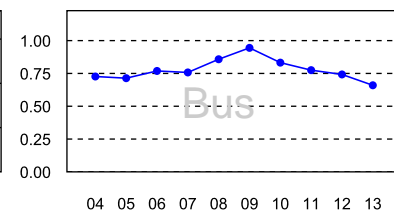
**Performance Measures**

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.91	\$119.55	\$0.66	\$4.09	1.69	29.20
Demand Response	\$2.77	\$48.99	\$2.13	\$24.76	0.11	1.98
Demand Response - Taxi	\$2.35	\$38.92	\$1.81	\$27.88	0.08	1.40

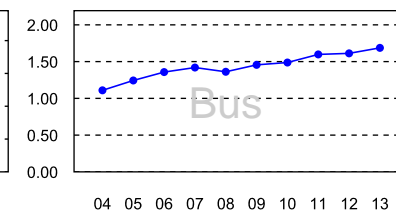
Operating Expense per Vehicle Revenue Mile



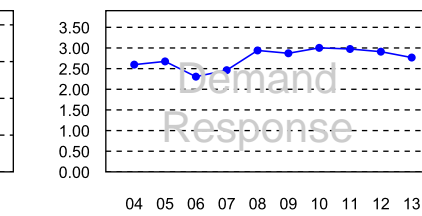
Operating Expenses per Passenger Mile



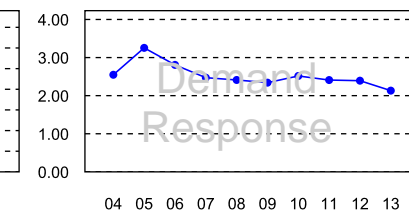
Unlinked Passenger Trips per Vehicle Revenue Mile



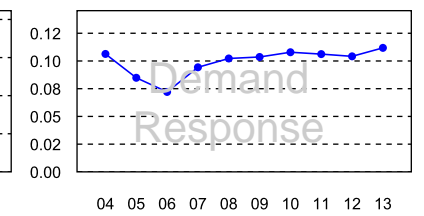
Operating Expense per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trips per Vehicle Revenue Mile



<sup>1</sup> Excludes data for purchased transportation reported separately

<sup>2</sup> Average UPT values not available for DT Demand Response Taxi