			General Info	ormation						Financial	Informatio	on
Urbanized Area Statistics - 2010 Census Miami, FL 1,239 Square Miles 5,502,379 Population 4 Pop. Rank out of 498 UZAs Other UZAs Served 0 Florida Non-UZA Service Area Statistics 365 Square Miles 1,268,782 Population		10,581,570 36,024 18,499	r Miles (PMT)	Database Information NTDID: 40037 Reporter Type: Full Reporter			Sources of Operating Fu Fare Revenues Local Funds State Funds Federal Assistance Other Funds Total Operating Funds Expended		Funds Expended \$12,357,788 \$56,616,102 \$9,555,654 \$9,817,364 \$1,228,032 \$89,574,940	57,78813.8%16,10263.2%55,65410.7%17,36411.0%28,0321.4%		
			e Supplied						ources of Capital I	•		
		16,784,342 Annual Vehicle Revenue Miles (VRM) 1,047,899 Annual Vehicle Revenue Hours (VRH)						Fare Revenues Local Funds		\$0 \$0	\$0 0.0% \$0 0.0%	
			-	d in Maximum Servi e for Maximum Serv				Fc	State Funds deral Assistance	\$0 \$3,916,889	0.0% 100.0%	
		404 (renicies Available					i e	Other Funds	\$0,910,889	0.0%	Сар
	Vahialaa		Modal Chara	acteristics		Total Capital Funds E			I Funds Expended	\$3,916,889	100.0%	
Modal Overview	Vehicles C in Maximur	•		Use	s of Capital Fu	nds		Sur	nmary of Operating	a Expenses (OE)		
	Directly	Purchased	Revenue	Systems and	Facilities and			Curr				
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Wages, Benefits	\$48,967,261	55.2%	
Demand Response	-	294	\$0	\$44,053	\$0	\$0	\$44,053		als and Supplies	\$8,473,004	9.6%	
Bus	130 130	- 294	\$3,542,777	\$94,975	\$209,665	\$25,419	\$3,872,836		ed Transportation	\$24,385,841 \$6,850,855	27.5% 7.7%	10
Total	130	294	\$3,542,777	\$139,028	\$209,665	\$25,419	\$3,916,889	•	erating Expenses	\$6,859,855 \$88,685,961	7.7% 100.0%	
								Reconciling OE Ca		\$888,979	100.070	
								Purchase	d Transportation			
								(Repo	orted Separately)	\$0		
Operation Characteristics								•		Vehicles Operated		
	Operating –		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional	for Maximum	in Maximum	-	Pe
Mode Demond Deense	Expenses	Fare Revenues	Capital Funds	Passenger Miles	-	Revenue Miles	Revenue Hours	Route Miles	Service	Service	Sp	oare Veh
Demand Response Bus	\$29,842,176 \$58,843,785	\$2,787,604 \$9,570,184	\$44,053 \$2,872,826	11,285,226	874,214	9,554,335	561,844	0.0	321 163	294 130		2
Total	\$88,685,961	\$9,570,184 \$12,357,788	\$3,872,836 \$3,916,889	58,149,680 69,434,906	9,707,356 10,581,570	7,230,007 16,784,342	486,055 1,047,899	0.0 0.0	484	424		1
	<i>•••••••••••••••••••••••••••••••••••••</i>						-,,					
Performance Measures	Opora	ting Expenses per	rvice Efficiency	ating Expenses per		-	Operating Exp	onsos por Opora	Service Effect ting Expenses per		Trips per	
Mode	-	nicle Revenue Mile	-	icle Revenue Hour		Mode	• • •	• •	ed Passenger Trip	Vehicle Rev		Ver
Demand Response		\$3.12		\$53.11		Demand Response		\$2.64	\$34.14		0.1	
Bus		\$8.14		\$121.06		Bus		\$1.01	\$6.06		1.3	
Total		\$5.28		\$84.63		Total		\$1.28	\$8.38		0.6	
Operating Expense per Vehicle Revenue Mile: Bus		Mile: Bus Reven		enger Trip per Vehi nue Mile: Bus				Response Mile: Demand Response			Unlinked Passenge Revenue Mile: De	
\$10.00 \$8.00	\$1.50	•		2.00		\$4.00		\$3.00		0.15		
\$6.00				1.00		\$2.00						
\$2.00	\$0.50			0.50		\$1.00		\$1.00		0.05		
\$0.00	\$0.00			0.00 07 08 09 10	11 12 12 14	15 16 \$0.00 DT		\$0.00		0.00	07 08 09	10 11
07 08 09 10 11 12 1	3 14 15 16	07 08 09 10 11 1	2 13 14 15 16	07 00 09 10	11 12 13 14	15 16 07	UX UY 10 11 12 13	3 14 15 16 07	00 09 10 11 12	13 14 13 16	00 00 00	

			General Info	ormation						Financial I	Informatio	on
Urbanized Area Statistics - 2010 Census Miami, FL 1,239 Square Miles 5,502,379 Population 4 Pop. Rank out of 498 UZAs Other UZAs Served 0 Florida Non-UZA Service Area Statistics 365 Square Miles 1,268,782 Population		69,434,906 10,581,570 36,024 18,499	Ce Consumption Annual Passenge Annual Unlinked Average Weekday Average Saturday Average Sunday	er Miles (PMT) Trips (UPT) y Unlinked Trips y Unlinked Trips				Sources of Operating Fu Fare Revenues Local Funds State Funds Federal Assistance Other Funds Total Operating Funds Expended Sources of Capital Fu Fare Revenues Local Funds		Funds Expended \$12,357,788 \$56,616,102 \$9,555,654 \$9,817,364 \$1,228,032 \$89,574,940	13.8% 63.2% 10.7% 11.0% 1.4% 100.0%	Opera
		16,784,342		evenue Miles (VRM)						\$0	0.0%	
		424 \	evenue Hours (VRH d in Maximum Servi e for Maximum Serv				State Funds Federal Assistance Other Funds		\$0 \$0 \$3,916,889 \$0	0.0% 0.0% 100.0% 0.0%	Сар	
			Modal Char	acteristics		То			Total Capital Funds Expended		100.0%	
Modal Overview	Vehicles C in Maximur	•		Use	es of Capital Fu	unds			mmary of Operatin	a Expenses (OE)		
Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and		Total	Salary, Wages, Benefits		\$48,967,261	55.2%	
Demand Response	-	294	\$0	\$44,053	\$0	\$0	\$44,053	Materials and Supplies		\$8,473,004	9.6%	9.6%
Bus Total	130 130	- 294	\$3,542,777 \$3,542,777	\$94,975 \$139,028		\$25,419 \$25,419	\$3,872,836 \$3,916,889		ed Transportation erating Expenses	\$24,385,841 \$6,859,855	27.5% 7.7%	10
		204	<i>\\$</i> \\$\\$\\$\\$\\$\\$\\$\\$\\$\\$	φ100,020	φ200,000	Ψ20,410	φ0,010,000	Total O Reconciling OE C Purchas	perating Expenses eash Expenditures ed Transportation ported Separately)	\$888,685,961 \$888,979 \$0	100.0%	
Operation Characteristic				•		A		•		Vehicles Operated		_
Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds					Directional Route Miles	for Maximum Service	in Maximum Service	Sn	Pe bare Vel
Demand Response	\$29,842,176	\$2,787,604	\$44,053	11,285,226		9,554,335		0.0	321	294	Oþ	
Bus	\$58,843,785	\$9,570,184	\$3,872,836	58,149,680	•	7,230,007	486,055	0.0	163	130		
Total	\$88,685,961	\$12,357,788	\$3,916,889	69,434,906	10,581,570	16,784,342	1,047,899	0.0	484	424		
Performance Measures		Service Efficiency							Service Effe	ctiveness		
Mode	•	ting Expenses per hicle Revenue Mile	•	ating Expenses per nicle Revenue Hour		Mode	Operating Exp Pass	• •	ating Expenses per ked Passenger Trip	Unlinked Vehicle Rev	Trips per enue Mile	Vel
Demand Response		\$3.12		\$53.11		Demand Respons		\$2.64	\$34.14		0.1	
Bus		\$8.14		\$121.06		Bus		\$1.01	\$6.06		1.3	
Total		\$5.28		\$84.63		Total		\$1.28	\$8.38		0.6	
Operating Expense per Vehicle Revenue Mile: Bus \$10.00				Reve	senger Trip per Vehicle Operating Expense per enue Mile: Bus Revenue Mile: Demand F			Response Mile: Demand Response			Unlinked Passenge Revenue Mile: De	
\$8.00 \$6.00 \$4.00	\$1.00			1.50		\$3.00		\$2.00		0.10	• • •	
\$2.00 \$0.00	\$0.00			0.50		\$1.00		\$1.00		0.00		
	3 14 15 16	07 08 09 10 11 1	2 13 14 15 16	07 08 09 10	0 11 12 13 14	15 16 07	08 09 10 11 12	13 14 15 16	07 08 09 10 11 12	13 14 15 16	07 08 09	10 11
Notes: ^a Demand Response - Taxi (DT) and	d non-dedicated fleets	do not report fleet age	data.									



<u>אמ</u> מD

Board of County Commissioners, Palm Beach County, PalmTran, Inc.

2016 Annual Agency Profile

Manager of Performance Management: Mr. Keith Clinkscale

