http://www.palmtran.org/ 3201 Electronics Way West Palm Beach, FL 33407-4618

Board of County Commissioners, Palm Beach County dba Palm Tran, Inc. 2019 Annual Agency Profile

			General Infor	nation						Financial I	nformatio		
Miami, FL 66,739,729			nsumption			Database Information			Sources of Operating Funds Ex Fares and Directly Generated \$1			Operating Fun	Jing Sou
			739,729 Annual Passenger Miles (PMT)			NTDID: 40037			Fares and Directly Generated		13.0%		
1,239 Square Miles 5,502,379 Population		10,102,791 Annual Unlinked Trips (UPT) 34,234 Average Weekday Unlinked Trips			Reporter Type: Full Reporter			Local Funds State Funds		\$63,969,845	65.2%	16.3%	5.5%
										\$15,994,621	16.3%		
4 Pop. Rank ou	ut of 498 UZAs	18,579 Average Saturday Unlinked Trips							Federal Assistance	\$5,436,368	5.5%		
Other UZAs Served		8,656 A	verage Sunday Un	linked Trips									13.0%
Florida Non-UZA								Total O	perating Funds Expended	\$98,152,468	100.0%		
ervice Area Statistics		Service S					Sources of Capit	al Funds Expended		65.2%			
1,970 Square Miles		17,409,323 Annual Vehicle Revenue Miles (VRM) 1,114,113 Annual Vehicle Revenue Hours (VRH)						Fares and Directly Generated		0.0%	00.270		
1.485.941 Population									Local Funds	\$0	0.0%		
· · ·		402 V	ehicles Operated in	Maximum Service ((OMS)				State Funds	\$0	0.0%		
				or Maximum Service					Federal Assistance	\$7,923,272	100.0%		
					()					••••••		Capital Fundin	g Sourc
	Valiate O		Modal Charac	teristics				Tota	I Capital Funds Expended	\$7,923,272	100.0%		
odal Overview	Vehicles Operated in Maximum Service			Use	of Capital Funds			Summary of Operati		ting Expenses (OE)			
	Directly	Purchased	Revenue	Systems and	Facilities and					••••			
ode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$51,731,807	53.2%		
emand Response		284	\$1.675.802	\$541.218	\$0	\$0	\$2.217.020	N	aterials and Supplies	\$9,780,442	10.1%		
IS	118	204	\$0	\$371,453	\$4,701,174	\$633,625	\$5,706,252		hased Transportation	\$29,329,754	30.2%		
otal	118	284	\$1.675.802	\$912.671	\$4,701,174	\$633,625	\$7,923,272		Operating Expenses	\$6,361,910	6.5%	100.0%	
, tai	110	204	φ1,075,002	\$312,071	φ 4 ,701,174	<i>4033,023</i>	<i>41,323,212</i>		Total Operating Expenses		100.0%		
									E Cash Expenditures	\$948,555	100.0 %		
									hased Transportation	\$946,555			
									Reported Separately)	\$0			
Operation Characteristics								Fixed Guid	eway Vehicles Available				
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Direct		Vehicles Operated in		Percent Ave	rago Elo
lode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route			6.	pare Vehicles Age	
								Route			ot		
emand Response	\$34,521,241	\$3,099,906	\$2,217,020	13,419,756	1,046,021	10,202,034	606,387		0.0 328			13.4%	ŧ
us	\$62,682,672	\$8,620,524	\$5,706,252	53,319,973	9,056,770	7,207,289	507,726		0.0 157			24.8%	6
otal	\$97,203,913	\$11,720,430	\$7,923,272	66,739,729	10,102,791	17,409,323	1,114,113		0.0 485	402		17.1%	
erformance Measures		Service Efficiency						Service Effectiveness per Operating Expenses per Unlinked Trips per Unlinked Trips					
lode		ating Expenses per		ating Expenses per		a	Operating Exp		Operating Expenses per				
	ve	hicle Revenue Mile	ver	nicle Revenue Hour		Node	Pass	enger Mile	Unlinked Passenger Trip			Vehicle Rev	
emand Response		\$3.38		\$56.93		Demand Response		\$2.57	\$33.00		0.1		1
us		\$8.70		\$123.46		Bus		\$1.18	\$6.92		1.3		17
otal		\$5.58		\$87.25	1	Fotal		\$1.46	\$9.62		0.6		9
		Operating Expense per Bus			nger Trip per Vehicle Opera		rating Expense per Vehicle Revenue Mile: Demand Response		Operating Expense p Demand R			ssenger Trip per Veh ile: Demand Respon	
10	\$1.50	Bus		2.00	e Mile. Dus	\$4.00	Mile: Demand Resp		.00	0.15 C	Revenue M	lie: Demand Respon	3e
00				1.50		\$3.00							
00	\$1.00			1.00		\$2.00		s	.00	0.10			
00	\$0.50			0.50		\$2.00		\$.00	0.05			
00				0.50		\$1.00		`					

Notes: ^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.