

2022 Annual Agency Profile - Board of County Commissioners, Palm Beach County dba Palm Tran, Inc. (NTD ID 40037)

Mailing Address: 301 N OLIVE AVE
WEST PALM BEACH, FL 33401-4700

Website: <http://www.palmtran.org/>

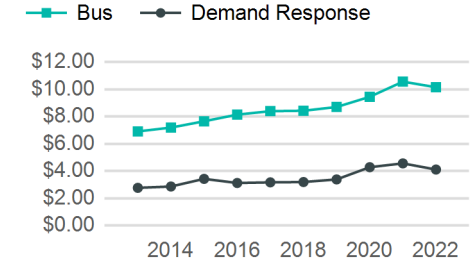
Geographic Coverage

Primary Urbanized Area Miami--Fort Lauderdale, FL
Square Miles 1,244
Population 6,077,522
Other Areas Served:
 Florida Non-UZA
Service Area Population 1,485,941
Service Area Sq. Miles 1,970

Service Consumed

Annual Passenger Miles Traveled (PMT) 45,207,049
Annual Unlinked Trips (UPT) 7,154,568
Average Weekday UPT 23,312
Average Saturday UPT 13,545
Average Sunday UPT 8,192

Operating Expenses per Vehicle Revenue Mile



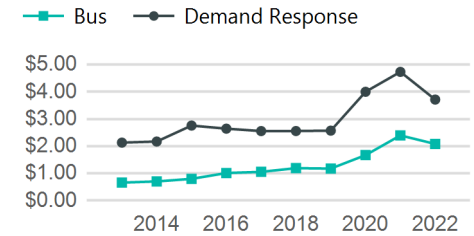
Assets

Revenue Vehicles 516
Service Vehicles 92
Facilities 9
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 16,030,426
Annual Vehicle/Passenger Car Revenue Hours (VRH) 1,024,426
Vehicles Operated in Maximum Service (VOMS) 359
Vehicles Available for Maximum Service (VAMS) 529

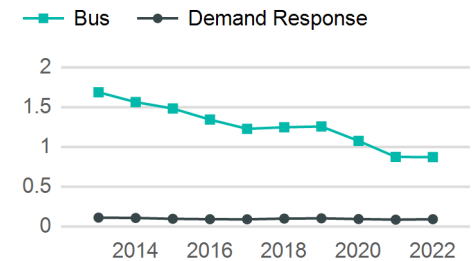
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	0	243	9,659,492	797,143	8,733,909	520,540	0.00
Bus	116	0	35,547,557	6,357,425	7,296,517	503,886	0.00
Total	116	243	45,207,049	7,154,568	16,030,426	1,024,426	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$4.11	\$68.95	0.1	1.5	\$3.72	\$45.02
Bus	\$10.15	\$146.93	0.9	12.6	\$2.08	\$11.65
Total	\$6.86	\$107.30	0.4	7.0	\$2.43	\$15.36

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2022 Funding Breakdown

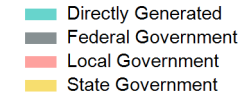
Summary of Operating Expenses (OE)

Labor	\$55,194,189	50.2%
Materials and Supplies	\$13,030,428	11.9%
Purchased Transportation	\$29,850,255	27.2%
Other Operating Expenses	\$11,847,470	10.8%
Total Operating Expenses	\$109,922,342	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,061,026</i>	

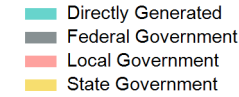
Sources of Operating Funds Expended

Directly Generated	\$11,182,487
Federal Government	\$18,983,608
Local Government	\$69,125,791
State Government	\$11,691,482
Total Operating Funds Expended	\$110,983,368

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$12,276,945
Local Government	\$6,319,665
State Government	\$0
Total Capital Funds Expended	\$18,596,610

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$35,888,680	\$2,295,398
Bus	\$74,033,662	\$7,400,315
Total	\$109,922,342	\$9,695,713

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$3,785,129	\$0	\$26,054	\$0
\$13,372,347	\$1,036,118	\$370,912	\$6,050
\$17,157,476	\$1,036,118	\$396,966	\$6,050

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 17%; Equipment - Trucks and other Rubber Tire Vehicles - 5%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 18%; Rolling Stock - CU - Cutaway - 15%; Rolling Stock - MV - Minivan - 16%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	243	386	58.8%	2.6
Bus	116	143	23.3%	5.0