

2023 Annual Agency Profile - Board of County Commissioners, Palm Beach County (NTD ID 40037)

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

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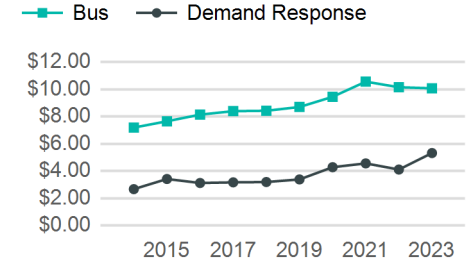
Geographic Coverage

Primary Urbanized Area	Miami--Fort Lauderdale, FL
Square Miles	1,244
Population	6,077,522
Other Areas Served:	Florida Non-UZA
Service Area Population	1,497,987
Service Area Sq. Miles	1,970

Service Consumed

Annual Passenger Miles Traveled (PMT)	50,539,296
Annual Unlinked Trips (UPT)	8,468,040
Average Weekday UPT	27,682
Average Saturday UPT	16,000
Average Sunday UPT	9,194

Operating Expenses per Vehicle Revenue Mile



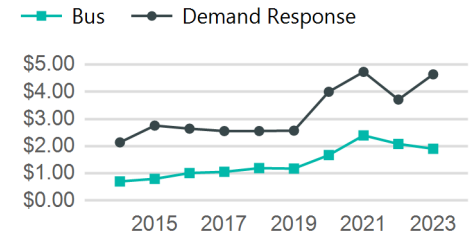
Assets

Revenue Vehicles	457
Service Vehicles	92
Facilities	9
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	17,400,206
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,149,238
Vehicles Operated in Maximum Service (VOMS)	399
Vehicles Available for Maximum Service (VAMS)	523

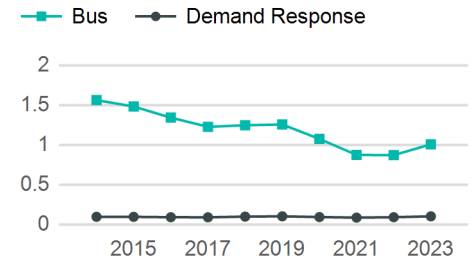
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	117	0	39,068,251	7,442,946	7,388,404	510,830	0.00
Demand Response	0	282	11,471,045	1,025,094	10,011,802	638,408	0.00
Total	117	282	50,539,296	8,468,040	17,400,206	1,149,238	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
Bus	\$10.07	\$145.63	1.0	14.6	\$1.90	\$10.00
Demand Response	\$5.32	\$83.42	0.1	1.6	\$4.64	\$51.95
Total	\$7.34	\$111.07	0.5	7.4	\$2.53	\$15.07

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2023 Funding Breakdown

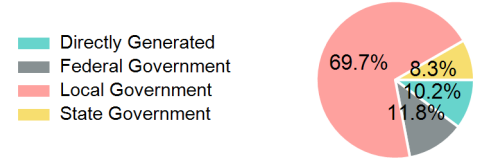
Summary of Operating Expenses (OE)

Labor	\$59,422,410	46.6%
Materials and Supplies	\$12,881,210	10.1%
Purchased Transportation	\$46,636,344	36.5%
Other Operating Expenses	\$8,708,069	6.8%
Total Operating Expenses	\$127,648,033	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,791,200</i>	

Sources of Operating Funds Expended

Directly Generated	\$13,103,733
Federal Government	\$15,225,608
Local Government	\$89,681,893
State Government	\$10,667,992
Total Operating Funds Expended	\$128,679,226

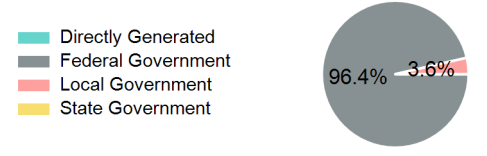
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$17,619,833
Local Government	\$654,624
State Government	\$0
Total Capital Funds Expended	\$18,274,457

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$74,392,851	\$8,780,656	\$14,137,248	\$1,320,673	\$43,861	\$252,649
Demand Response	\$53,255,182	\$3,064,386	\$2,520,026	\$0	\$0	\$0
Total	\$127,648,033	\$11,845,042	\$16,657,274	\$1,320,673	\$43,861	\$252,649

Uses of Capital

2023 Asset Management

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

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	117	143	22.2%	4.5
Demand Response	282	380	34.8%	2.7