

2024 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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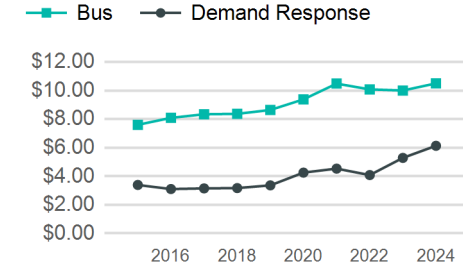
Geographic Coverage

| | |
|--------------------------------|----------------------------|
| Primary Urbanized Area | Miami--Fort Lauderdale, FL |
| Square Miles | 1,244 |
| Population | 6,077,522 |
| Other Areas Served: | Florida Non-UZA |
| Service Area Population | 1,492,191 |
| Service Area Sq. Miles | 1,702 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 56,818,156 |
| Annual Unlinked Trips (UPT) | 9,611,502 |
| Average Weekday UPT | 31,090 |
| Average Saturday UPT | 17,966 |
| Average Sunday UPT | 9,918 |

Operating Expenses per Vehicle Revenue Mile



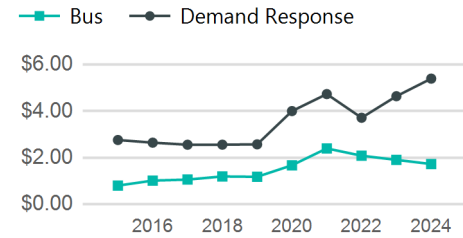
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 458 |
| Service Vehicles | 124 |
| Facilities | 9 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|------------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 17,317,991 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 1,165,647 |
| Vehicles Operated in Maximum Service (VOMS) | 396 |
| Vehicles Available for Maximum Service (VAMS) | 509 |

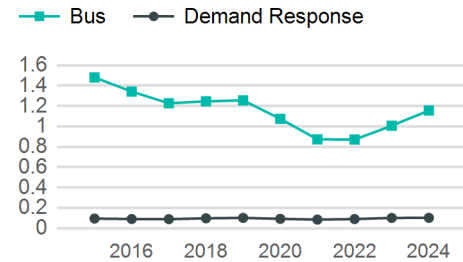
Operating Expenses per Passenger Mile



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 | | | | | | | |
| Demand Response | 0 | 278 | 11,306,127 | 1,024,336 | 9,892,578 | 651,083 | 0.00 |
| Bus | 118 | 0 | 45,512,029 | 8,587,166 | 7,425,413 | 514,564 | 0.00 |
| Total | 118 | 278 | 56,818,156 | 9,611,502 | 17,317,991 | 1,165,647 | 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 | \$6.17 | \$93.76 | 0.1 | 1.6 | \$5.40 | \$59.60 |
| Bus | \$10.57 | \$152.57 | 1.2 | 16.7 | \$1.72 | \$9.14 |
| Total | \$8.06 | \$119.72 | 0.6 | 8.2 | \$2.46 | \$14.52 |

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2024 Funding Breakdown

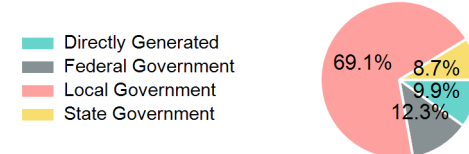
Summary of Operating Expenses (OE)

| | | |
|---|----------------------|---------------|
| Labor | \$61,622,825 | 44.2% |
| Materials and Supplies | \$14,616,089 | 10.5% |
| Purchased Transportation | \$53,805,775 | 38.6% |
| Other Operating Expenses | \$9,508,202 | 6.8% |
| Total Operating Expenses | \$139,552,891 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$1,960,696</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Directly Generated | \$13,913,196 |
| Federal Government | \$17,277,305 |
| Local Government | \$97,119,009 |
| State Government | \$12,164,652 |
| Total Operating Funds Expended | \$140,474,162 |

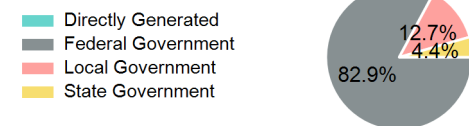
Operating Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|---------------------|
| Directly Generated | \$0 |
| Federal Government | \$19,697,420 |
| Local Government | \$3,019,418 |
| State Government | \$1,052,902 |
| Total Capital Funds Expended | \$23,769,740 |

Capital Funding Sources



Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|-----------------|----------------------|---------------------|---------------------|----------------------|-------------------------|--------------------|
| Demand Response | \$61,047,745 | \$2,995,074 | \$3,967,980 | \$0 | \$0 | \$139,796 |
| Bus | \$78,505,146 | \$9,832,755 | \$16,857,131 | \$1,355,663 | \$85,034 | \$1,364,136 |
| Total | \$139,552,891 | \$12,827,829 | \$20,825,111 | \$1,355,663 | \$85,034 | \$1,503,932 |

Uses of Capital

2024 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) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Demand Response | 278 | 366 | 31.7% | 3.6 |
| Bus | 118 | 143 | 21.2% | 5.5 |