

## Palm Beach County Transportation Authority (Co'Tran)

1440 P.B.I.A.  
West Palm Beach, FL 33406-1498  
(561)233-1166

Chief Executive Officer: Irving A. Cure.  
Executive Director  
ID Number: 4037

### System Wide Information

### Modal Information

| General Information                                  | Financial Information                   |                                 |                             |              |
|--|---|---------------------------------|-----------------------------|--------------|
| <b>Urbanized Area (UZA) Statistics - 1990 Census</b> |   |                                 |                             |              |
| <b>West Palm Beach--Boca Raton--Delray Beach, FL</b> |   |                                 |                             |              |
| Square Miles   | 307                                     |                                 |                             |              |
| Population   | 794,848                                 |                                 |                             |              |
| Population Ranking Out of 405 UZ's                   | 40                                      |                                 |                             |              |
| <b>Service Area Statistics</b>                       |   |                                 |                             |              |
| Square Miles   | 623                                     |                                 |                             |              |
| Population   | 869,633                                 |                                 |                             |              |
| <b>Service Consumption</b>                           |   |                                 |                             |              |
| Annual Passenger Miles                               | 17,653,859                              |                                 |                             |              |
| Annual Unlinked Trips                                | 2,872,180                               |                                 |                             |              |
| Average Weekday Unlinked Trips                       | 10,063                                  |                                 |                             |              |
| Average Saturday Unlinked Trips                      | 5,670                                   |                                 |                             |              |
| Average Sunday Unlinked Trips                        | 181                                     |                                 |                             |              |
| <b>Service Supplied</b>                              |   |                                 |                             |              |
| Annual Vehicle Revenue Miles                         | 5,806,302                               |                                 |                             |              |
| Annual Vehicle Revenue Hours                         | 345,513                                 |                                 |                             |              |
| Total Fleet  | 197                                     |                                 |                             |              |
| Vehicles Operated in Maximum Serv                    | 156                                     |                                 |                             |              |
| Base Period Requirement                              | 78                                      |                                 |                             |              |
| <b>Vehicles Operated in Maximum Service</b>          |   |                                 |                             |              |
|  | <b>Directly Operated Transportation</b> | <b>Purchased Transportation</b> |                             |              |
| Bus  | 122                                     | 0                               |                             |              |
| Demand Response                                      | 0                                       | 34                              |                             |              |
| <b>Total</b>   | <b>122</b>                              | <b>34</b>                       |                             |              |
| <b>Sources of Operating Funds Expended</b>           |   | <b>Rolling Stock</b>            | <b>Facilities and Other</b> | <b>Total</b> |
| Bus  | \$3,840,433                             | \$3,539,525                     | \$7,379,958                 |              |
| Demand Response                                      | 0                                       | 122,400                         | 122,400                     |              |
| <b>Total</b>   | <b>\$3,840,433</b>                      | <b>\$3,661,925</b>              | <b>\$7,502,358</b>          |              |
| <b>Sources of Capital Funds Expended</b>             |   |                                 |                             |              |
| Local Funds  | \$1,779,904                             |                                 |                             |              |
| State Funds  | 48,442                                  |                                 |                             |              |
| Federal Assistance                                   | 5,674,012                               |                                 |                             |              |
| <b>Total Capital Funds Expended</b>                  | <b>\$7,502,358</b>                      |                                 |                             |              |
| <b>Summary of Operating Expenses</b>                 |   |                                 |                             |              |
| Salaries/Wages/Benefits                              | \$11,381,401                            |                                 |                             |              |
| Materials & Supplies                                 | 2,311,373                               |                                 |                             |              |
| Purchased Transportation                             | 2,131,680                               |                                 |                             |              |
| Other Operating Expenses                             | 3,702,145                               |                                 |                             |              |
| <b>Total Operating Expenses</b>                      | <b>\$19,526,599</b>                     |                                 |                             |              |
| <b>Reconciling Cash Expenditures</b>                 |   |                                 |                             |              |
|  | \$1,609,388                             |                                 |                             |              |
| <b>Sources of Operating Funds Expended</b>           |   |                                 |                             |              |
| Passenger Fares                                      | \$1,937,969                             |                                 |                             |              |
| Local Funds  | 14,337,499                              |                                 |                             |              |
| State Funds  | 2,750,437                               |                                 |                             |              |
| Federal Assistance                                   | 1,753,972                               |                                 |                             |              |
| Other Funds  | 356,112                                 |                                 |                             |              |
| <b>Total Operating Funds Expended</b>                | <b>\$21,135,989</b>                     |                                 |                             |              |

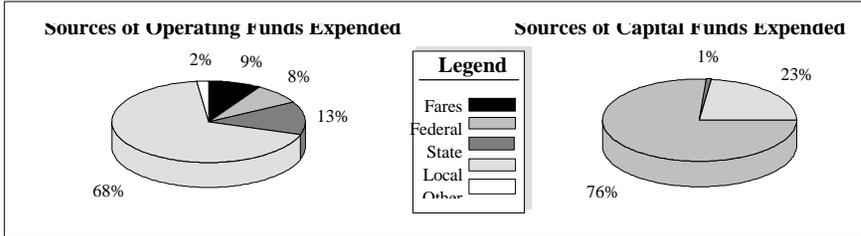
| Characteristics                            | Bus          | Demand Response |
|--|--------------|-----------------|
| Operating Expense                          | \$17,394,919 | \$2,131,680     |
| Capital Funding                            | \$7,379,958  | \$122,400       |
| Annual Passenger Miles                     | 15,867,178   | 1,786,681       |
| Annual Vehicle Revenue Miles               | 4,857,432    | 948,870         |
| Annual Unlinked Trips                      | 2,746,242    | 125,938         |
| Average Weekday Unlinked Trips             | 9,606        | 457             |
| Annual Vehicle Revenue Hours               | 286,473      | 59,040          |
| Fixed Guideway Directional Route Miles     | 0.0          | N/A             |
| Total Fleet                                | 145          | 52              |
| Average Fleet Age in Years                 | 5.7          | 0.0             |
| Vehicles Operated in Maximum Service       | 122          | 34              |
| Peak to Base Ratio                         | 1.1          | N/A             |
| Percent Spares                             | 19%          | 53%             |
| <b>Performance Measures</b>                |              |                 |
| <b>Service Efficiency</b>                  |              |                 |
| Operating Expense/Vehicle Revenue Mile     | \$3.58       | \$2.25          |
| Operating Expense/Vehicle Revenue Hour     | \$60.72      | \$36.11         |
| <b>Cost Effectiveness</b>                  |              |                 |
| Operating Expense/Passenger Mile           | \$1.10       | \$1.19          |
| Operating Expense/Unlinked Passenger Trip  | \$6.33       | \$16.93         |
| <b>Service Effectiveness</b>               |              |                 |
| Unlinked Passenger Trips/Vehicle Revenue M | 0.57         | 0.13            |
| Unlinked Passenger Trips/Vehicle Revenue H | 9.59         | 2.13            |

| Bus  |                                      |  |
|--|--------------------------------------|--|
| Operating Expense Per Vehicle Revenue Mile | Operating Expense Per Passenger Mile | Passenger Trips Per Vehicle Revenue Mile |
|  |                                      |  |

| Demand Response                            |                                      |  |
|--|--------------------------------------|--|
| Operating Expense Per Vehicle Revenue Mile | Operating Expense Per Passenger Mile | Passenger Trips Per Vehicle Revenue Mile |
|  |                                      |  |



Source: 1996 National Transit Database