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PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: December 19, 2006 Consent Regular
 Ordinance Public Hearing

Department: Palm Tran

Submitted By: Palm Tran

Submitted For: Palm Tran

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I. EXECUTIVE BRIEF

Motion and Title: Staff recommends a motion to approve: Special bus route service to the 2007 South Florida Fair for the period January 12th through January 28th, 2007.


Summary: The South Florida Fair has requested that Palm Tran provide bus service to transport passengers to the 2007 Fair. Service would include: 1) An express route operating on Saturdays and Sundays from Palm Beach Central High School to the Fair; 2) A route from the Mangonia Park Tri-Rail Station to the Fair on Monday January 15th, Martin Luther King Day; and 3) Operating route service on six (6) weekdays, especially designed to transport senior citizens from pre-designated origins to and from the Fair.


The South Florida Fair has agreed to help Palm Tran cover the cost of the service by subsidizing Palm Tran for riders on the above services (at a cost equal to the normal \$3.00 one day pass for each passenger boarding) as well as by providing substantial marketing for the these services. Palm Tran is afforded a prime location at the fair. This has proved invaluable in marketing Palm Tran services to the fair attendees. Staff recommends that Palm Tran provide this service as a way to promote usage of Palm Tran's regular fixed route services to new passengers. Any potential excess cost would be absorbed through the existing Palm Tran budget. The anticipated costs are summarized on Attachment A "Proposed 2007 Fair Schedule and Cost Estimate".
Countywide (DR)

Background and Justification: Palm Tran has historically provided various bus services in conjunction with the South Florida Fair and the Fair had reimbursed Palm Tran for the full costs of providing the services. Based on the Board's adopted Special Service Policy, Palm Tran is prohibited from providing any special service where the cost of the service is being guaranteed by a third party (i.e. the South Florida Fair). Palm Tran can operate special service, so long as the service is open to all, and is publicly advertised and that a fare is charged and/or any reimbursement is based on normal fares and passengers carried. Palm Tran is proposing to provide County residents and any one desiring to go to the 2007 Fair with three (3) bus routes, providing service on different days and from different locations. The Fair will provide substantial marketing efforts to promote these services. Attachment B is a description of the proposed services for 2007.

- Attachments:**
- 1. Proposed 2007 Fair Schedule and Cost Estimate
 - 2. Description of the Proposed Services for 2007

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Recommended by:  _____ Date: 11-28-06
Department Director Date

Approved By:  _____ Date: 12/04/06
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	200-	200-
Capital Expenditures					
Operating Costs	11,160				
External Revenues	< 4,800 >				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	6,360				
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes X No
 Budget Account No.: Fund 1340 Dep't. 540 Unit 5110 Object Various
 Program

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review:

John Murphy
 John Murphy, Palm Tran Finance Manager

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Elizabeth Bloesch
 11/30/06 OFMB
 adw 11-30-06 pm
 11-30-06

Dr. J. Jucalif 12/1/06
 Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 12/4/06
 Assistant County Attorney

C. Other Department Review:

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

Proposed 2007 Fair Schedule and Cost Estimate

		Buses per day	Service Hours	Planned Costs	Expected ridership	Forecasted Revenue	Net Fiscal Impact
Senior Route Service	6 weekdays	3	54	\$3,240	600	\$1,800	-\$1,440
Palm Beach Central High School Shuttle	2 Saturdays and 2 Sundays	2	96	\$5,760	800	\$2,400	-\$3,360
SFRTA Station Service	MLK Day	3	36	\$2,160	200	\$600	-\$1,560
Total			186	\$11,160	1,600	\$4,800	-\$6,360

Description of the Proposed Services for 2007 Fair

1. Route service from Palm Beach Central High to the Fair on Saturday, January 13th, Sunday January 14th, Saturday, January 20 and Sunday January 21st. A total of two (2) buses would be utilized on each day to provide service every 20 minutes. Service would operate from 12:00 noon to 12:00 midnight. This service is required because Palm Tran's existing service on Routes 43 does not have the capacity, nor sufficient running time to handle customers using Palm Beach Central High School as a park and ride lot to travel to/from the Fair. The route would be express from the site to the Fair, as Palm Tran's regular route 43 service would accommodate other people along the route of travel. The South Florida Fair will reimburse Palm Tran \$3.00 per person, equal to the cost of a one-day pass.
2. Route service on Martin Luther King day (Monday, January 15th) from the Mangonia Park Tri-Rail station to/from the South Florida Fair. The service would be open to all customers, but is offered primarily to transport a large group of students utilizing Tri-Rail to travel to the South Florida Fair. The Fair provides special passes to disadvantaged school age youths to ride Tri-Rail to travel to/from the Fair. Regular route Palm Tran service is available from both the West Palm Beach and Magnolia Park Tri-Rail stations, but the hourly service on these routes does not provide for a good transfer connection and can't handle the large numbers of students that normally travel to the Fair on this day. Palm Tran, last year, needed 3 buses to transport nearly 170 people. Palm Tran will operate one trip to the Fair scheduled around 10:00am and one return trip around 7:00pm on this date, based on the Tri-Rail schedule. The South Florida Fair will reimburse Palm Tran for all customers who board the buses at a cost of \$3.00 a person, equal to the cost of a one-day pass. Should the customer requirements exceed Palm Tran's ability to operate service and meet the capacity required, emergency contracts for the additional capacity, if needed, will be coordinated through the County's Purchasing Department. The capacity required can not be fully known until that morning when the students board the Tri-Rail trains. Any/all buses with available capacity will board/alight customers at all normal Palm Tran stops along the route.
3. Added route service to and from selected Senior Citizen Centers located throughout the County. The proposed service would utilize up to Three (3) buses on six (6) different days, as shown below. Service to/from the fair will be provided from the following locations:

January 16th — Lake Worth

January 17th — Boynton Beach, Delray Beach

January 18th — Delray Beach
and 25th

January 23rd West Palm Beach

January 24th — West Palm Beach and Royal Palm Beach

The South Florida Fair will reimburse Palm Tran at \$3.00 per person, the cost of a one all day pass for each (all) passengers boarding these trips. The bus traveling to/from the Fair will board/alight customers along its route of service.

4. Route shuttle from Belvedere Road to/from the South Florida Fair. The route would board/alight customers at existing bus stops on Belvedere Road. This service is intended for customers using Palm Tran's regular route buses (Route 43). This service provides Palm Tran's customers with a safe means of getting to/from the Fair, rather than having to cross and walk along the road and enables Palm Tran to manage its Route 43 service without getting significantly entangled in Fair traffic. Palm Tran will operate one bus on a 20 minute frequency. The service will operate per Palm Tran's normal fare structure on Fridays – Sunday and on Martin Luther King Day.

All proposed services will have published schedules and be open to of the public. Because these services have the potential to attract a large number of "new riders" to experience Palm Tran, staff recommends that the Board authorize the service. Any potential cost difference between the fares collected and the actual cost of the service operated would be absorbed in the existing Palm Tran budget.