

5D
Revised
Backup.

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: July 10, 2007 [] Consent [] Regular
Department: Palm Tran [] Workshop [X] Public Hearing

Submitted by: Palm Tran, Inc.

Submitted for: Palm Tran, Inc.

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to (A) Approve the proposed fare increase for Palm Tran fixed route and Connection services; and (B) Approve changes to the ADA Complementary Paratransit Service parameters.

Summary: On May 22, 2007 the Board reviewed Palm Tran's proposal to adjust fares and programs. Based on the Board's discussion from this workshop, staff has prepared a proposal (Attachment 1) which contains the proposed changes to Palm Tran's Fixed Route & Connection fares; and (Attachment 2) ADA Complementary Paratransit Service Adjustments. Countywide (DR)

Background and Policy Issues: Palm Tran's operating costs have increased 8% annually. While ridership on both Connection and fixed route continues to grow, over 15% last year alone, revenue is not increasing at the same levels and has actually decreased on fixed route in this fiscal year, the result of the propensity of free bus ride opportunities. There has not been a fare increase since 2000. Palm Tran staff supports this fare increase which would limit the need of additional county support for the 2008 budget.

Passenger revenue from fixed route operations represents approximately 18% of total operating costs. Passenger fares from Connection services represent just 4% of total costs. The concept is that everyone pays a fare. It is estimated that the overall fare increase would generate approximately \$2,391,500 annually. We project that such a fare increase would also improve the farebox recovery ratio by approximately 4%. This recovery ratio would be more in line with national averages for farebox recovery. The fare increase proposal would become effective October 1, 2007. Attachment 1 shows the proposed changes to the fare structure.

Staff is also proposing changes to ADA Complementary Paratransit Service parameters by extending the core service boundary west from Military Trail to the Florida Turnpike. This change, as shown in Attachment 2, represents the increase in Palm Tran service westward since the last time the boundaries were redrawn.

Current policy for fares, major service changes, and Federal Transit Administration (FTA) regulations require that the BCC hold a public hearing to consider public input prior to making major changes to fixed routes, and any fare increases. This public hearing will also allow comment on the proposed changes to ADA Complementary Paratransit Service parameters. Notice of the public hearing was published in countywide publications which documented all of the proposed changes.

Attachments:

1. Fare Changes
2. ADA Boundary and Descriptive Changes
3. Notice of Public Hearing
4. Workshop Agenda of May 22, 2007

Recommended by:  June 12, 2007
 Department Director Date

Approved by:  6/25/07
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures					
Operating Costs					
External Revenues		(2,391,500)	(2,439,330)	(2,488,117)	(2,537,879)
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT		(2,391,500)	(2,439,330)	(2,488,117)	(2,537,879)
# ADDITIONAL FTE POSITIONS (Cumulative)					

A. Five Year Summary of Fiscal Impact

SEE ATTACHED

Is Item Included In Current Budget? Yes No
 Budget Account No.: Fund Dep't. Unit Object
 Program

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

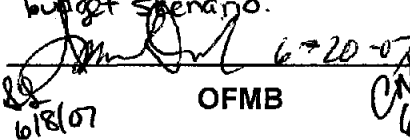
C. Departmental Fiscal Review:

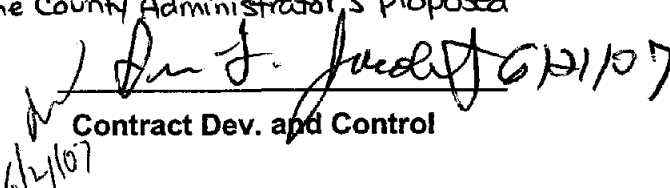

 John Murphy, Palm Tran Finance Manager

III. REVIEW COMMENTS

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

The increased fares are included in the County Administrator's proposed budget scenario.

 6/20/07
 OFMB 6/10/07

 6/21/07
 Contract Dev. and Control 6/21/07

B. Legal Sufficiency:

 6/22/07
 Assistant County Attorney

C. Other Department Review:


 Department Director

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



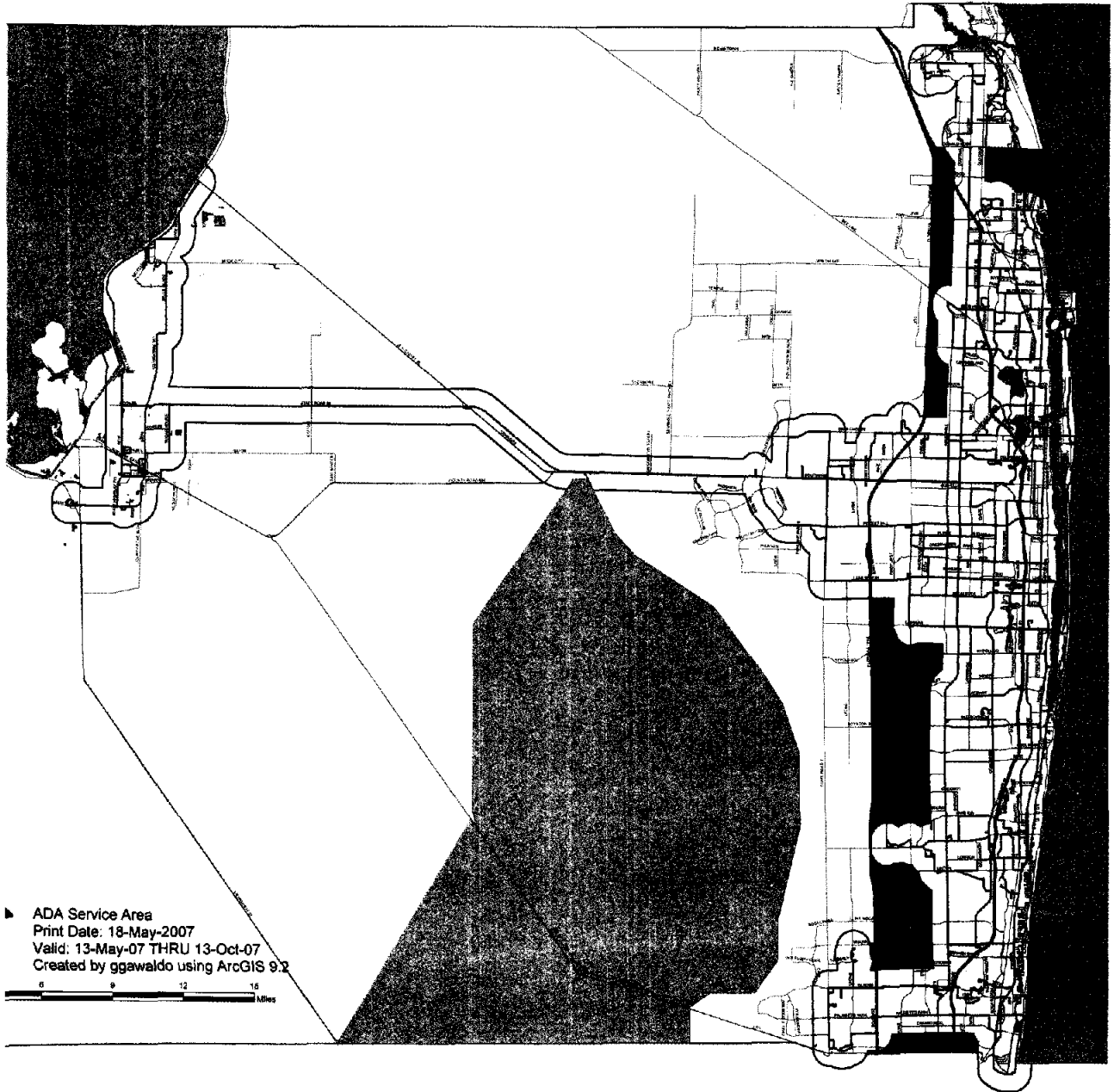
2007 FARE PROPOSAL - SUMMARY

FIXED ROUTE	Current Fare	Proposed Fare	Change
- Half Fare	\$ 0.60	\$ 0.75	\$ 0.15
- Flash Pass	Free	\$ 0.75	\$ 0.75
- Base Full Fare	\$ 1.25	\$ 1.50	\$ 0.25
- One Day Reduced Fare Pass	\$ 2.00	\$ 2.25	\$ 0.25
- One Day Full Fare Pass	\$ 3.00	\$ 3.50	\$ 0.50
- 31 Day Reduced Fare Pass	\$ 35.00	\$ 40.00	\$ 5.00
- 31 Day Full Fare Pass	\$ 50.00	\$ 55.00	\$ 5.00
Tri-Rail Transfer**	Free	\$ 0.50	\$ 0.50
Fixed Route TD Bus Pass Program			
- 1 Day Pass (Full and Reduced)	Free	\$ 1.00	\$ 1.00
- 31 Day Bus Pass (Full and Reduced)	Free	\$ 10.00	\$ 10.00
CONNECTION			
- CSTS, 80+ Years	\$ 2.50	\$ 6.00 *	\$ 3.50
- Base Full Fare	\$ 2.50	\$ 3.00	\$ 0.50
- TD Fare	Free	\$ 1.50	\$ 1.50

* Originally proposed at \$3.00

**** Transfers to Palm Tran buses at Tri-Rail Stations will continue to be free with valid Tri-Rail pass.**

ADA Boundaries



Proposed Expanded Core Area 

NOTICE OF PUBLIC HEARING

PALM TRAN FARE CHANGES PROPOSED FOR OCTOBER 2007

Notice is hereby given that Palm Beach County Board of Commissioners proposes to implement fare modifications to both Palm Tran's fixed route bus system and Palm Tran CONNECTION's paratransit service beginning in October 2007. A Public Hearing has been scheduled for the purpose of receiving comments regarding the proposed changes and in regard to expanding the ADA core service area boundary to encompass all the area east of the Florida Turnpike in Palm Beach County from the South County Line to Donald Ross Rd. ADA service area will continue to include a ¼ mile buffer area around fixed routes outside of the ADA core service area. In addition to the changes, other minor fare adjustments may be made. The Public Hearing will be held as follows:

DATE: Tuesday, July 10, 2007, 9:30 a.m.

LOCATION: 6th Floor, Commission Chambers, 301 N Olive Ave, West Palm Beach, FL 33401

Interested parties or agencies may submit comments orally (561-841-4360), by electronic mail (ptph@pbcgov.com) or in writing to (3201 Electronics Way, West Palm Beach, Florida 33407). These comments will be received until 5:00PM Friday, July 6, 2007. Those completing a "comment card" prior to the hearing will be afforded the opportunity to be heard or submit written comments with respect to the proposed fare changes. A more detailed description of the proposed fare changes will also be available for public inspection at the Palm Tran administrative offices located at 3201 Electronics Way, West Palm Beach, Florida 33407.

AVISO DE AUDIENCIA PUBLICA

PROPUESTA DE CAMBIO A LOS PASAJES DE PALM TRAN PARA OCTUBRE DEL 2007

Se les notifica que la Junta de Comisionados del Condado de Palm Beach propone implementar cambios a los pasajes de los buses de Palm Tran y al servicio de Palm Tran CONNECTION empezando en Octubre del 2007. Habrá una Audiencia Pública para recibir sus comentarios acerca de los cambios propuestos y la expansión del área central del servicio ADA (personas discapacitadas) para incluir toda el área al este del Turnpike en el Condado de Palm Beach desde la línea del sur del Condado hasta el Donald Ross Rd. El servicio ADA continuará proveyendo servicio en las áreas localizadas dentro de ¼ de milla de distancia de las rutas fijas en las zonas que estén por fuera del área central del servicio ADA. Además de éstos cambios, podrán hacerse otros ajustes menores de los pasajes. La Audiencia Pública se conducirá de la siguiente manera:

FECHA: Martes, Julio 10, 2007 HORA: 9:30 a.m.

LUGAR: 301 N Olive Ave - PISO 6 Commission Chambers, West Palm Beach, FL 33401

Las personas o agencias que estén interesadas en someter sus comentarios oralmente (llamar al 561-841-4360), por correo electrónico (ptph@pbcgov.com) o por escrito a Palm Tran 3201 Electronics Way, West Palm Beach, Florida 33407. Estos comentarios serán recibidos hasta las 5:00 PM del Viernes Junio 6, 2007. Aquellos interesados también podrán completar un "Tarjeta de Comentario" antes del inicio de la Audiencia Publica para tener la oportunidad de hablar o someter sus comentarios con respecto a los cambios propuestos. Una descripción mas detallada de éstos cambios estará disponible para inspección publica en las oficinas de Palm Tran localizadas en 3201 Electronics Way, West Palm Beach, Florida 33407.

NOTIFICATION DES CHANGEMENTS

de PRIX de PALM TRAN de HEARING PUBLIC PROPOSÉS POUR OCTOBRE 2007

La notification est par ceci donnée que le Palm Beach County Board of Commissioners propose de mettre en application des modifications de prix au système d'autobus d'itinéraire fixé par Palm Tran et paratransit de Palm Tran CONNECTION service commencer en Octobre 2007. Une audition publique a été programmée pour la réception des commentaires concernant les changements proposés et en vue d'augmenter la frontière d'aire de service de noyau d'ADA pour entourer tout le secteur à l'est du Péage de la Floride dans le comté de plage de paume du South County Line à l'aire de service d'ADA de Donald Ross Rd. continue à inclure une zone-tampon de mille de ¼ autour des itinéraires fixes en dehors de de l'aire de service de noyau d'ADA. En plus des changements, d'autres ajustements mineurs de prix peuvent être faits. L'audition publique sera tenue comme suit :

DATE: Mardi, Juillet 10, 2007, 9:30 heure du matin.

ENDROIT : 6ème Plancher, Chambres de la Commission, 301 N Olive Ave, West Palm Beach de , FL 33401

Augmentez la frontière d'aire de service de noyau d'ADA pour entourer tout le secteur à l'est du Péage de la Floride dans le comté de plage de paume de la ligne Du sud du comté au Donald Ross Rd. L'aire de service d'ADA continuera à inclure une zone-tampon de mille de ¼ autour des itinéraires fixes en dehors de de l'aire de service de noyau d'ADA. En plus des changements, d'autres ajustements mineurs de prix peuvent être faits.

Les ayants droit ou les agences peuvent soumettre des commentaires oralement (561-841-4360), par courrier électronique (ptph@pbcgov.com) ou par écrit à (3201 Electronics Way, West Palm Beach, Florida 33407). Ces commentaires sera reçu jusque à 5:00PM vendredi, Juillet 6, 2007. Ceux accomplissant une "carte de commentaire" avant l'audition seront eus les moyens l'occasion d'être entendu ou de soumettre des commentaires par écrit en ce qui concerne les changements proposés de prix. Une description plus détaillée des changements proposés de prix sera également disponible pour l'inspection publique aux bureaux administratifs de Palm Tran situés à 3201 Electronics Way, West Palm Beach, Florida 33407.

THE PROPOSED FIXED FARE CHANGES ARE AS FOLLOWS:

Fixed Route Increase fixed route fares as follows:	Current Fare <i>Precio Actual/Prix Courant</i>	Proposed Fare <i>Precio Propuesto/Prix Propose</i>
• Cash Fare:		
One-way cash fare	\$1.25	\$1.50
One-way cash half fare (reduced)	\$0.60	\$0.75
• Regular Pass Program:		
Flash Pass	free	\$0.75
Unlimited 1-day pass	\$3.00	\$3.50
Unlimited 1-day pass reduced	\$2.00	\$2.25
Unlimited 31-day pass	\$50.00	\$55.00
Unlimited 31-day pass reduced	\$35.00	\$40.00
• Tri-Rail Transfer**	free	\$0.50
• Fixed Route TD Bus Pass Program:		
Unlimited 1-day pass	free	\$1.25
Unlimited 1-day pass reduced	free	\$1.00
Unlimited 31-day pass	free	\$13.50
Unlimited 31-day pass reduced	free	\$10.00
**Transfers to Palm Tran buses at Tri-Rail Stations will continue to be free with valid Tri-Rail Pass		
CONNECTION Increase paratransit fares as follows:	Current Fare <i>Precio Actual/Prix Courant</i>	Proposed Fare <i>Precio Propuesto/Prix Propose</i>
• Base one-way cash fare	\$2.50	\$3.00
• TD one-way cash fare	free	\$1.50

Agenda Item No.: **2:00 P.M.**

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
WORKSHOP SUMMARY**

Meeting Date: May 22, 2007
Department: Palm Tran

I. EXECUTIVE BRIEF

Staff requests Board direction regarding staff's proposal to:

- A) increase fares** on Palm Tran's Fixed Route service and on Palm Tran Connection service;
- B) discontinue** programs that enable customers to ride free on Palm Tran's fixed route or on Palm Tran Connection service;
- C) modifying** Palm Tran Connections programs to reduce operating costs. The staff recommends:
 - 1. Eliminating** service under the County Senior Transportation Service program to any County resident who is less than 75 years of age;
 - 2. Redefining** ADA service boundaries and operating times for all Connection services to conform with fixed route service; and
 - 3. Eliminate** the Palm Tran Connection BCC Program.
- D) eliminate** the additional supplemental service planned for Routes 1, 3, 44, 47 & 48 and cancel the purchase of the ten (10) buses planned for these routes; and
- E) eliminate** 80 service hours per week of poor performing fixed route service.

SUMMARY: A) Palm Tran's current fixed route fare structure is \$1.25 for a one-way trip (no transfer), \$3.00 for an all-day pass (unlimited access), and the monthly pass of \$50.00. The reduced fare offered to those riders meeting eligibility requirements is \$.60 for a one-way trip, \$2.00 for an all-day pass and \$35.00 for the monthly pass. Staff proposes to increase the base fare by \$.25 to \$1.50 per trip and adjust all other fares accordingly. Palm Tran Connection's current paratransit fare is \$2.50 per trip. We propose to increase the paratransit base fare by fifty cents (\$.50) to \$3.00 per trip. (Exhibit 1).

Recommended by: _____

Department Director

Date

Approved By: _____

Assistant County Administrator

Date

III. FISCAL IMPACT ANALYSIS

Fiscal Years	2006	2007	2008	200-	200-
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					
# ADDITIONAL FTE POSITIONS (Cumulative)					

A. Five Year Summary of Fiscal Impact **SEE ATTACHED**

Is Item Included In Current Budget? Yes No
 Budget Account No.: Fund Dep't. Unit Object
 Program

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

C. Departmental Fiscal Review: _____
 John Murphy, Palm Tran Finance Manager

III. REVIEW COMMENTS

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

_____ OFMB _____ Contract Dev. and Control

B. Legal Sufficiency:

 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Page 3 – Palm Tran 2:00 PM Workshop 5/22/07

- B) Staff fare proposal would end the free fare subsidy programs and charge all those who currently qualify for free fare. It is recommended that Connection customers who qualify for the State Transportation Disadvantaged (TD) program, who currently ride free on Connection would be charged a discounted fare of \$1.50. Staff also recommends that individuals that currently ride the fixed route system free be charged the half (½) fare price, recommended to increase to \$.50. Under this proposal, we would also now charge the agencies or customer for bus passes that we currently provide free of charge. We now provide approximately 11,000 free bus passes a month to over 100 non-profit organizations. The County under this proposal would still partially subsidize the pass program. Staff's proposal would allow the agency to charge an additional administrative fee for selling the pass to help pay for the administrative costs of the program.
- C) Staff, under the current budget proposals, is recommending modifying several of Connection's programs including:
1. Elimination of the County Senior Transportation Service Program (CSTS) to residents including current customers under 75 years of age;
 2. Redefining the existing ADA and TD service boundaries and operating times. Currently we provide ADA Service well beyond the minimum service area required, and Connection ADA and TD service goes beyond the hours of service being provided by the fixed route service. Staff is proposing the redraw the core service area to more accurately reflect current fixed route operations and restrict Connection's operating hours to conform to fixed route service; and
 3. Eliminate the Palm Tran Connection BCC Program.
- D) Staff in 2006 had received Board authorization to proceed with the purchase of ten (10) expansion buses to be used on Routes 1, 3, 44, 47 and 48 to increase the level of service (frequency of service) on these routes. Staff is proposing to cancel the purchase and delivery of these buses; and
- E) To further reduce 80 hours a week in poor performing fixed route service;

Background and Policy Issues:

Palm Tran's operating costs have increased 8% annually. While ridership on both Connection and fixed route continues to grow, up over 15% last year alone, revenue is not increasing at the same levels and has actually decreased on fixed route in this fiscal year, the result of the propensity of free bus ride opportunities. There has not been a fare increase since 2000.

Passenger revenue from fixed route operations represents approximately 18% of total operating costs. Passenger fares from Connection services represent just 4% of total costs. The concept is that everyone pays a fare. It is estimated that the overall fare increase would generate approximately \$2,200,000 annually. We project that such a fare increase would also increase the farebox recovery ratio by approximately 3%. This recovery ratio would be more in line with national averages for farebox recovery. The fare increase proposal would become effective October 1, 2007. The Federal requirements mandate that a public hearing be held for any fare increase. If the Board concurs on this recommendation staff recommends a July 10 public hearing on the proposal.

Palm Beach County provides a far greater range of services to its elderly and disabled residents in terms of transportation than is provided elsewhere in the state and most of the nation. This includes providing greater fare subsidy programs for residents who meet specific criteria. ADA service, for example, only needs to be provided at the same time the fixed route service operates and to people being picked up or dropped off within ¼'s of a

Page 4 – Palm Tran 2:00 PM Workshop 5/22/07

mile of a fixed bus route. We significantly exceed these minimum requirements. The BCC program, for example, supplements the costs of operating ADA service to areas where

fixed route service does not operate. We currently operate service under the state TD program in excess of state funding provided, The State mandate only requires operating such service, so long as there is available funding (State and required County match) for this service. The County CSTS program is unique in the State and exists without any mandates to provide. This program is expected to cost the County \$4.2 million in FY07. Staff is suggesting that because of budget constraints, that we need to further limit this program to the people who most need it, eliminating service to people under 75 years of age unless they qualify for service under the ADA or TD programs.