

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	200-	200-	200-
Capital Expenditures					
Operating Costs	3,120				
External Revenues	(1,190)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	1,930				
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

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

Recommended Sources of Funds/Summary of Fiscal Impact:

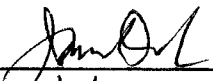
C. Departmental Fiscal Review:



 John Murphy, Palm Tran Finance Manager

III. REVIEW COMMENTS

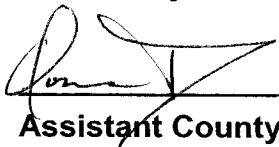
OFMB Fiscal and/or Contract Dev. and Control Comments:

 12-20-07

 88 12/19/07 OFMB

Contract Dev. and Control

3. Legal Sufficiency:

 12/21/07

 Assistant County Attorney

C. Other Department Review:

 Department Director

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Background and Justification: Palm Tran has historically provided various bus services in conjunction with the South Florida Fair, as also shown in Attachment A. Federal regulations prohibit a transit organization that receives Federal funding from operating charter service. Palm Tran can operate Special (added line service) Service, that is non-exclusive, open to all and is publicly advertised. The Fair will contribute to Palm Tran a sum of money equivalent to that which Palm Tran would have derived from the farebox if the normal fare was collected from passengers. We met with the Fair personnel and they are in agreement that this special service should be reduced and limited to providing service on two (2) different days: Martin Luther King Day on January 21, 2008 (MLK Day) and The Fair's Senior Day on January 28th, 2008. Palm Tran, on MLK Day, has historically provided service to/from the Fair and the Mangonia Tri-Rail station for riders taking advantage of special Tri-Rail service for Fair goers (especially disadvantaged youths). On Senior Day, January 28th, 2008, we will operate bus service starting from four locations: Boynton Beach Senior Center, Cresthaven (West Palm Beach), the Harvin Center (Royal Palm Beach) and Kings Point (Boynton Beach). Palm Tran's Route 43 regular fixed route service also serves fairgoers as it travels by the fairgrounds as part of its regular route between West Palm Beach and Wellington Green Mall. Operationally, during the Fair, we must operate additional service on this route to compensate for delays caused as a result of heavy traffic. The Fair will provide substantial marketing efforts to promote these services.

Attachments: 1. Description of the Proposed 2008 Fair Service

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

Agenda Item Summary

Palm Tran - 2008 South Florida Fair

Description of the Proposed 2008 Fair Service

1. Route service on Martin Luther King Day (Monday, January 21st, 2008) 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, in previous years, has needed up to seven (7) buses to transport over 200 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 \$3.50 a person, equal to the cost of a one-day pass. The capacity required can not be fully known until that morning when the students board the Tri-Rail trains. We are estimating using six buses for our cost projections. Any/all buses with available capacity will board/alight customers at all normal Palm Tran stops along the route.

2. Added route service to and from selected Senior Citizen Centers located throughout the County.

The proposed service would utilize up to four (4) buses on January 28th, 2008, as shown below. Service to/from the Fair will be provided from starting at the following locations: The Boynton Beach Senior Center, Crest Haven (West Palm Beach), The Harvin Center (Royal Palm Beach) and Kings Point (Boynton Beach). These locations are based on the locations routes that have been successful in previous years. The South Florida Fair will reimburse Palm Tran at \$3.50 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.

Palm Tran South Florida Fair Added Line Service

	<u>2007 South Florida Fair Service</u>		<u>Proposed 2008 Fair Service</u>	
	Actual Ridership	Actual Service Hours	Projected Ridership	Estimated Service Hours
MLK Day Service	264	18	400	24
Senior Routes	722	54	280	24
Park & Ride	584	89		**
Totals	1570	161	680	48

Operating Costs	\$ 9,660.00	\$ 3,120.00	*
Revenue	\$ 2,355.00	\$ 1,190.00	*
Net cost	\$ 7,305.00	\$ 1,930.00	*

* Estimated

**Not proposed to be operated in 2008