# PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

## **AGENDA ITEM SUMMARY**

		=====			
Meeting Date:	January 15, 2008	[X]	Consent	[]	Regular
		[]	Ordinance	[]	<b>Public Hearing</b>
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 2008 South Florida Fair for services on January 21<sup>st</sup> and 28<sup>th</sup>, 2008.

**Summary:** Palm Tran has annually operated special service to the South Florida Fair assisting in making the Fair more accessible for County residents. Palm Tran is proposing a reduced service plan this year. The proposed Special Service for 2008 would be limited to: 1) a route from the Mangonia Park Tri-Rail Station to the Fair on Monday January 21<sup>st</sup>, and 2) operating route service on "Senior Day" on January 28<sup>th</sup>, specially designed to assist senior citizens travel 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 \$3.50 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 it serves two key functions, 1) assisting people who otherwise might not be able to get to the Fair and 2) as a way of promoting usage of Palm Tran's regular fixed route services to new passengers. The reduced service plan will minimize the financial impacts with the potential excess costs of the service (estimated based on the service plan as shown in Attachment 1, "Description of Proposed 2008 Fair Service") to be \$1930.00, which will be absorbed through the existing Palm Tran budget.

Countywide (DR) (Background Justification continued on page 3)

Attachments: 1. D	escription of the Proposed 2008 Fair Service	
Recommended by:	Department Director	Dec 18, 2007
Approved By:	Assistant County Administrator	12/26/07 Date

# II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

3.

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				

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ls ite Bud	em Included In Current Budget? Yes <u>X</u> No get Account No.: Fund <u>1340</u> Dep't. <u>540</u> Unit <u>5110</u> Object <u>Various</u> 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:							
	Smol 12-20-07							
8	(2) 19 07 OFMB Contract Dev. and Control							
Lega	Sufficiency:    Sufficiency:   Suffi							
C.	Other Department Review:							
	Department Director							

### (page 1 continuation)

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

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 28<sup>th</sup>, 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

2007 South Florida Fa	Proposed 2008 Fair Service							
	Actual		Actual	Projected	E	Estimated		
			Service					
-	Ridership	*	Hours	Ridership	Se	rvice 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	*	

<sup>\*</sup> Estimated

<sup>\*\*</sup>Not proposed to be operated in 2008