

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016
Capital				
Expenditures	\$4,500,000			
Operating Costs	\$319,974	\$319,974		
External Revenues	(\$4,659,987)	(\$159,987)		
Program Income (County)				
In-Kind Match (County)				
NET FISCAL IMPACT	\$159,987	\$159,987		
No. ADDITIONAL FTE POSITIONS (Cumulative)	0	0		

Is Item Included In Current Budget? Yes X No _____
 Budget Account No.: Fund 1341 Dep't. 542 Unit Various
 Object Various Reporting Category _____

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

C. Departmental Fiscal Review: John Murphy
 John Murphy, Finance Manager

III. REVIEW COMMENTS

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

[Signature]
 OFMB
 12/14/12
 12/11/12
 12/12/12
 12/11/12
 JSC

[Signature]
 Contract Dev. and Control
 12/13/12

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney
 12/17/12

C. Other Department Review:

 Department Director

Background and Policy Issues: (Continued from Page 1)

Palm Tran's fixed route ridership has grown significantly over the last four years by 18% and over the last ten years by over 5,000,000 riders a year, with average weekday ridership now at 42,000 passengers per day. Today many of Palm Tran's routes are operating at or close to capacity, especially during the peak periods, which has resulted in running time issues. Night and weekend service was reduced in 2008 as a budget cutting measure. Given the County's budget situation, staff for the last several years has been working to address service issues through various no or low cost service mitigation strategies or using grants that would fund additional service. While to date we have been generally successful in accommodating customer capacity issues by placing larger buses on routes, the additional ridership has resulted in many routes being unable to operate service on time. However the demand keeps increasing. Ridership increases show no sign of abating, and has increased by 8% this October as compared to 2011.

We are currently engaged in a scheduling study of five routes using Center for Urban Transit Research (CUTR). This study is examining scheduling alternatives on five Palm Tran routes, as a sample, to see how much we might be able to accomplish through improved scheduling. The Amalgamated Transit Union (ATU) was asked for their input for the routes to be studied and three of the five routes were routes specifically suggested by the ATU. While we expect that this might resolve issues on some routes, we believe that on a number of routes the only bona fide and long term solution to meet our demand and the reliability issues, (to operate on time), is to expand service levels which would improve running times.

The Palm Tran 2011-2021 Transit Development Plan (TDP), our long-range fixed route improvement plan was developed in 2010 with input from the ATU, public and County Staff and BCC members. Palm Tran staff working with the ATU and the PTSB have recently developed a fixed route improvement planning worksheet, which consolidates and quantifies the improvements that were identified in the 2011-2021 Transit Development Plan (TDP). This worksheet goes beyond what the TDP initially identified, and includes over 100 individual improvements to the fixed route system. Overall, the cumulative requirements of improvements listed on the worksheet will require the addition of 60 buses, 105 bus operators, and 30 mechanics over a ten-year period if funding is available. These improvements would also require the expansion of our existing facilities at our North and South County locations. Specifically, expansion is required to accommodate additional parking for buses and employees, and expanded maintenance facilities to work on the increased number of buses. The need for additional service and improved reliability started with public input during the TDP process and has now been fully vetted in discussions at the PTSB meetings, including both meetings held in November where the PTSB ranked all the proposed improvements. If the proposal to order the additional buses is approved, staff will work with the PTSB on specific schedule enhancements to routes primarily for weekday service based on the recent ranking of service improvements. If the ten (10)-bus order is not approved the alternatives for Palm Tran to improve reliability are to either to provide additional running time by reducing service frequency or by cutting other services, both alternatives would have negative impacts to existing riders.

The JARC funding proposal while specific to improving service to employment centers would help restore some evening service and by offering earlier and later trips take some pressure off the demand on some current trips that are part of our running time issues.

RESOLUTION NO. R -

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE SUBMISSION OF A JOB ACCESS REVERSE COMMUTE (JARC) GRANT APPLICATION TO THE SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY (SFRTA); ESTABLISHING AN EFFECTIVE DATE.

Whereas, the South Florida Regional Transportation Authority (SFRTA), is authorized to make such grants as the designated recipient of Job Access Reverse Commute and New Freedom programs for Broward, Miami- Dade, and Palm Beach counties; and

Whereas, the SFRTA has the power to expend funds for use in connection with Job Access Reverse Commute or New Freedom projects, and

Whereas, the SFRTA has the power to make and execute all contracts and other instruments necessary or convenient to the exercise of its powers, and

Whereas, approval for said funds will impose certain financial obligations upon the recipient, and

WHEREAS, the Palm Beach County Board of Commissioners (Board) has the authority to apply for and accept grants, and to make purchases and/or expend funds pursuant to grant awards made by SFRTA, as authorized by state and federal law;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that:

1. The Palm Tran Director or Assistant Director through the County Administrator is authorized to execute and file applications on behalf of the Board with the South Florida Regional Transportation Authority for a Job Access Reverse Commute grant for Palm Tran Fixed Route Service Improvements.

2. The Palm Tran Director or Assistant Director through the County Administrator is authorized to furnish such additional information, assurances, certifications and amendments as the SFRTA may require in connection with this Job Access Reverse Commute grant application.

3. The Chair of the Board certifies that the Palm Beach County Board of Commissioners will provide the required local match from ad valorem funds.

4. That the Chair of the Board is authorized and directed on behalf of the Board to execute and deliver grant agreements and all subsequent amendments thereto between the Palm Beach County Board of Commissioners and the SFRTA for Job Access Reverse Commute grant as approved by the Board, and the Clerk and Comptroller of the Palm Beach County Board of Commissioners is authorized and directed on behalf of the Board to attest said agreements and all subsequent amendments thereto.

5. The Palm Tran Director or Assistant Director through the County Administrator is authorized and directed to take such action as is necessary or appropriate to implement, administer and enforce said agreements and all subsequent amendments thereto on behalf of the Palm Beach County Board of Commissioners.

This resolution shall take effect immediately upon its adoption.

The foregoing resolution was offered by Commissioner _____, who moved its adoption. The motion was seconded by Commissioner _____, and upon being put to a vote, the vote was as follows:

- Commissioner Steven L. Abrams, Chairman _____
- Commissioner Priscilla A. Taylor, Vice Chair _____
- Commissioner Hal R. Valeche _____
- Commissioner Paulette Burdick _____
- Commissioner Shelley Vana _____
- Commissioner Mary Lou Berger _____
- Commissioner Jess R. Santamaria _____

The Chair thereupon declared the resolution duly passed and adopted this _____ day of _____, 2012.

PALM BEACH COUNTY,
FLORIDA,
by its BOARD OF
COMMISSIONERS
Sharon R. Bock, Clerk and Comptroller

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: _____
County Attorney

By: _____
Deputy Clerk

APPLICATION FOR FEDERAL ASSISTANCE

1. TYPE OF SUBMISSION Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction		2. DATE SUBMITTED	Applicant Identifier
		3. DATE RECEIVED BY STATE	State Application Identifier
		4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier
5. APPLICANT INFORMATION			
Legal Name: Palm Beach County Board of Commissioners		Organizational Unit	
Organizational DUNS: 078470481		Department: Palm Tran	
Address:		Division:	
Street: 3201 Electronics Way		Name and telephone number of person to be contacted on matters involving this application (give area code)	
City: West Palm Beach		Prefix:	First Name: Claudia
County: Palm Beach		Middle Name:	
State: Florida		Last Name: Salazar	
Zip Code: 33407	Suffix:		
Country: USA		Email: csalazar@pbcgov.org	
6. EMPLOYER IDENTIFICATION NUMBER (EIN)		Phone Number (give area code)	Fax Number (give area code)
5 9 - 1 3 5 6 4 0 8		561-841-4241	561-656-7443
8. TYPE OF APPLICATION:		7. TYPE OF APPLICANT: (See back of form for Application Types)	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) Other (specify)		B. County	
		Other (specify)	
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER		9. NAME OF FEDERAL AGENCY:	
TITLE (Name of Program):		Federal Transit Administration	
2 0 5 1 6			
12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.):		11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT:	
Palm Beach County, Florida		Operating Assistance for Palm Tran Fixed Route Service Improvements.	
13. PROPOSED PROJECT		14. CONGRESSIONAL DISTRICTS OF:	
Start Date: 10/1/2013	Ending Date: 9/30/2015	a. Applicant 16, 19, 22 and 23	b. Project 16, 19, 22 and 23
15. ESTIMATED FUNDING:		16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?	
a. Federal	\$319,974	a. Yes <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE:	
b. Applicant	\$319,974	b. No <input type="checkbox"/> PROGRAM IS NOT COVERED BY E. O. 12372 OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW	
c. State	\$	<input checked="" type="checkbox"/>	
d. Local	\$		
e. Other	\$		
f. Program Income	\$	17. IS THE APPLICANT DELINQUENT ON FEDERAL DEBT?	
g. TOTAL	\$639,948	<input type="checkbox"/> Yes If "Yes" attach an explanation. <input checked="" type="checkbox"/> No	
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.			
a. Authorized Representative			
Prefix	First Name Chuck	Middle Name	
Last Name Cohen		Suffix	
b. Title Palm Tran Executive Director		c. Telephone Number (give area code) 561-841-4210	
d. Signature of Authorized Representative			e. Date Signed

Palm Tran Fixed Route
 Planning Worksheet
 PTSB JARC Options

12/10/2012

Route	Route Name	Description	Riders / Revenue Hour	Service Hours (Annual)	Estimated Miles (Annual)	Potential Annual Ridership	Notes
1	US1	Extend weekday service time.	35	254	4,242	8,890	1 earlier NB trip (1 hr/wkday)
1	US1	Extend weekend service time.	31	582	9,719	18,042	1 AM and 1 PM trip both directions. SUN (2hr/day)
2	Congress	Extend weekend service time.	23	520	8,684	11,960	1 AM and 1 PM trip both directions. SUN (2hr/day)
3	Military	Extend weekend service time.	31	520	8,684	16,120	1 AM and 1 PM trip both directions. SUN (2hr/day)
4	Haverhill	Extend weekday service time.	34	42	701	1,428	Start AM NB trip 10 min earlier.
20	PBG	Extend weekday service time.	15	508	8,484	7,620	1 PM trip both directions. (1hr/wkday)
31	VA-WPB	Extend weekday service time.	34	1,045	17,452	35,530	1 AM and 1 PM trip both directions. (2hr/wkday)
40	Southern Blvd	Extend weekday service time.	15	520	8,684	7,800	1 PM trip WB. (1hr/wkday)
40	Southern Blvd	Extend weekday service time.	15	254	4,242	3,810	1 AM trip WB. (1hr/wkday)
43	Okeechobee	Extend weekday service time.	48	508	8,484	24,384	1 AM trip both directions. (1hr/wkday)
62	Lake Worth	Extend weekend service time.	57	104	1,737	5,928	1 AM and 1 PM trip both directions. SAT (2hr/day)
62	Lake Worth	Extend weekend service time.	57	104	1,737	5,928	1 AM and 1 PM trip both directions. SUN (2hr/day)
64	Melaleuca/6th	Extend weekday service time.	35	762	12,725	26,670	1 AM and 2 PM trip both directions. (3hr/wkday)
73	Boynton Beach	Extend weekday service time.	26	508	8,484	13,208	1 AM and 1 PM trip both directions. (2hr/wkday)