



## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures					
Operating Costs					
External Revenues	-	-	-	-	-
Program Income(County)					
In-Kind Match(County)					
<b>NET FISCAL IMPACT</b>	-	-	-	-	-
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included in Current Budget?      Yes      No **X**  
 Does this item include the use of federal funds?      Yes      No **X**

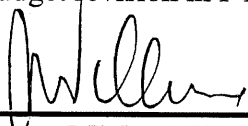
Budget Account No:

<b>Fund</b>	<b>Agency</b>	<b>Organization</b>	<b>Object</b>
1340	540	5101	4900

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

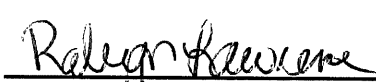
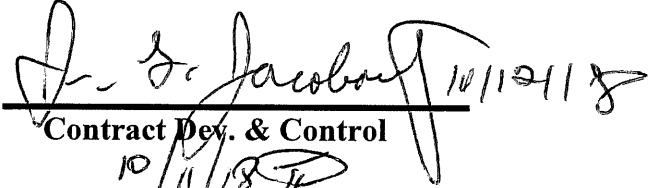
The Flex Route and Dial-A-Ride cost is a component of the RPM initiative that enhance the existing network footprint and utilizes existing resources in Palm Tran's approved FY19 budget. Revenue for this new service is indeterminable at this time due to this being a pilot program for a type of service currently not offered by Palm Tran. Therefore, it will be monitored for any required budget revision in FY19.

### C. Departmental Fiscal Review:

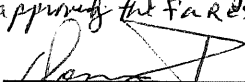
 9/28/18  
 Michael Williams, Finance Manager

## III. REVIEW COMMENTS:

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

<p> 10/3/18                  sp 103      <b>OFMB</b></p>	<p> 10/11/18                  Contract Dev. &amp; Control</p>
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**B. Legal Sufficiency** *The BCC must conduct a fare equity analysis before permanently approving the FARES. See comment →*

  
 Assistant County Attorney

Palm Beach County's Title VI Program for public transportation services requires the performance of a fare equity analysis to review the potential adverse effects of any fare change. This requirement is consistent with and implements an FTA rule directing transit providers to evaluate the effects of fare changes on low-income and Title VI protected populations. FTA has recognized an exception to this obligation for promotional or temporary fare reductions that do not last longer than six months.

### C. Other Department Review

\_\_\_\_\_  
 Department Director

Palm Tran has advised that the users of the new Flex Route and Dial-A-Ride Service (i.e., Pilot Program) will pay reduced fares compared to the fares typically associated with fixed route services and that there are no adverse impacts associated with the proposed temporary fare schedule for the new Pilot Program service. Within six months of implementation, Palm Tran must determine whether it will recommend that the fare schedule for the Pilot Program service become permanent and submit a Title VI fare equity analysis to the BCC for approval.

**Background and Policy Issues:**

Passengers transferring from trips that originate on the Flex Route and Dial-A-Ride service to Palm Tran Fixed Route without a Connection ADA Fixed Route Pass or a valid Palm Tran One-Day or 31-Day Quik Pass will pay the required fare at time of transfer per table below.

Connection Belle Glade Flex Route Service Transfers Proposed					
Transferring From:	Transferring To:	1 Trip	31-Day Quik Pass	With ADA Fixed Route Pass	Without Quik or ADA Fixed Route Pass
Flex Route	Fixed Route	\$2.00	Free	Free	\$2.00
Fixed Route	Flex Route	\$1.00	Free	Free	\$1.00
Dial A Ride	Fixed Route	\$2.00	Free	Free	\$2.00

Currently, Palm Tran Connection service allows eligible ADA customers the option to obtain a bus pass known as the Connection ADA Fixed Route Pass that allows the passenger to ride Palm Tran's Fixed Route buses fare-free. This courtesy will be honored on the Flex Route and Dial-A-Ride Service. Palm Tran One-Day and 31-Day Quik Passes, either full or reduced fare, will also be honored.

The residents of Belle Glade are currently being served by the Belle Glade Express, a pilot project, funded by the Florida Department of Transportation (FDOT). The Belle Glade Express service, operated by a private vendor through a contract with the City of Belle Glade, will be discontinued Fall 2018. The current fare charged for the Belle Glade Express is \$0.75 per trip. Palm Tran's proposed Connection Belle Glade Flex Route and Dial-A-Ride Service will replace and improve the City's bus service.

The Connection Belle Glade Flex Route service proposed \$1.00 fare per trip is lower than Palm Tran's Fixed Route per trip charge of \$2.00. The lower fare is being proposed given the economy of the region and to encourage usage of the new pilot service. In an effort to acclimate riders to the new service, Palm Tran will offer fare-free service for the first two weeks. While conducting market research on flex systems throughout the state, we benchmarked four (4) peer transit agencies operations and fares; Hillsborough Area Regional Transit Authority (HART), Pinellas Suncoast Transit Authority (PSTA), Jacksonville Transit Authority (JTA) and Orlando LYNX which services Orange, Seminole and Osceola counties. Three of the four systems charge the same fare as their Fixed Route Service. The only exception is HART, whose fare is \$1.00 per trip. All of the Transit Systems accept their Fixed Route passes on their Flex service similar to Palm Tran's recommendation.

Based on current Fixed Route and Connection ridership data, we estimate 267 daily riders for this new service for an estimated annual ridership of 95,600. Further, based on current Connection ADA Fixed Route pass holder sales, we estimate that fifty percent of the ridership will be eligible to use the Flex Service at no charge.

The Connection Belle Glade Flex System qualifies for an exemption of the Service Equity Analysis in accordance with the Federal Transit Administration (FTA) Circular 4702.1B as this is a temporary (pilot) service. If this service lasts longer than 12 months, it will be considered permanent and will require a Service Equity Analysis. Staff will monitor the performance and cost of the service over twelve (12) months and determine if the service should be extended based on performance. If this new service proves to be productive and cost-effective, staff will bring a recommendation back to the BCC to continue service. At that time, a Service Equity Analysis will be completed and will accompany staff's recommendation.

## Proposed Flex Route Service & Dial-A-Ride Policy (Pilot)

### **Flex Route Service/Dial-A-Ride Service**

Connection Belle Glade Flex Route Service Proposed Fares				
Flex Route Ticket Types	Regular Fare	With Connection ADA Fixed Route Pass	With Palm Tran One-Day Quik Pass	With Palm Tran 31-Day Quik Pass
One-Trip	\$1.00	\$0.00	\$0.00	\$0.00
Dial-A-Ride	\$2.00	\$0.00	\$0.00	\$0.00
Route Deviation	\$0.50	\$0.00	\$0.00	\$0.00

### **Flex Service and Dial-A-Ride Service Transfers**

With a Palm Tran Connection ADA Fixed Route Pass will be honored for the Flex Route Service and Dial-A-Ride Service. Palm Tran will also honor valid Palm Tran One Day and 31-Day Quik Passes, either full or reduced fare, that have been previously purchased for the Flex Route, Route Deviation and the Dial-A-Ride Service at no additional charge.

Passengers transferring from trips that originate on the Flex Route Service and Dial-A-Ride Service to Palm Tran Fixed Route Service or Connection Service without a Connection ADA Fixed Route Pass or a valid Palm Tran One-Day Quik Pass or 31-Day Quik Pass will pay the required fare for that service at time of transfer.