Agenda Item #: 9:30AM

**PALM BEACH COUNTY**
**BOARD OF COUNTY COMMISSIONERS**

**WORKSHOP SUMMARY**

**Meeting Date:** **September 20, 2022**

**Department:** **Palm Tran**

## I. EXECUTIVE BRIEF

**Title: Palm Tran Go Glades Pilot Project**

**Summary:** The Go Glades pilot program began service on December 21, 2018. During the course of the last four years, the Go Glades service has experienced an evolution from a Flex Route circulator to a complete Dial-A-Ride/Mobility on Demand service. On June 22, 2021, Palm Tran received a directive from the BCC to evaluate the estimated benefit/cost for providing the Go Glades service in-house or continue to contract-out the service utilizing a private vendor. Palm Tran's consultant, WSP, performed a peer review and cost analysis for both options and will provide the results of their analysis. Additionally, as the Board directed, Palm Tran and the leadership of the Amalgamated Transit Union (ATU) Local 1577, held several meetings to discuss WSP's analysis. At this workshop, Palm Tran staff will present our discussions that have taken place with the ATU, which culminated in their cooperation to move forward with the following contingent upon Board approval: A) Prepare and advertise a Request for Proposal (RFP), with a two-year contractual term which will include language that incentivizes potential bidders to offer increased wages and benefits in their proposals; B) Explore the joint use of Palm Tran's Belle Glade Operational Facility (co-use by Palm Tran and selected vendor); C) If a new revenue source is secured, contingent upon Board approval, the ATU and Palm Tran/ Palm Beach County will work collaboratively to transition the operation of Go Glades to Palm Tran/Palm Beach County; and D) The current contract expires on December 31, 2022. Palm Tran is seeking approval to extend the current contract for six (6) months to allow time to prepare, advertise and award a two (2) year contract to the selected vendor.

**Background and Policy Issues:** In September 2018, Palm Tran implemented its Route Performance Maximization (RPM) initiative. The RPM provided a comprehensive evaluation and system-wide redesign of the bus network, resulting in a more direct, efficient and rider-friendly system in Palm Beach County. As part of the RPM initiative, the BCC also approved the implementation of the Palm Tran Connection/Belle Glade Flex Route and Dial-A-Ride Service called "Go Glades." The BCC approved the provider contract with MV Transportation on December 18, 2018 (R-2018-2053) and the service began in the Glades region on December 21, 2018.

The Go Glades Flex Route and Dial-A-Ride service was designed to utilize smaller vehicles, similar to those used by Palm Tran Connection. The Flex Route service provides deviated services on four routes, as well as limited Dial-A-Ride services throughout the Glades Region. At the BCC workshop held on July 23, 2019 Palm Tran was directed to continue the Go Glades pilot program in its original form throughout the 2020 school year. On March 13, 2020, Palm Beach County declared a Local State of Emergency due to the COVID-19 pandemic. In response, Palm Tran modified the program into a full-on Dial-A-Ride service for the entire Glades region. On December 7, 2021, the BCC extended the contract for the pilot to June 30, 2022. Subsequently, the pilot was extended again until December 31, 2022 on May 24, 2022.

**Attachments:**
1. Presentation

**Recommended by:** _____ 9/14/2022
Executive Director — Date

**Approved By:** _____ 9/19/2022
Assistant County Administrator — Date

## II. FISCAL IMPACT ANALYSIS

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

| Fiscal Years | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| **Capital Expenditures** | | | | | |
| **Operating Costs** | | | | | |
| **External Revenues** | | | | | |
| **Program Income(County)** | | | | | |
| **In-Kind Match(County** | | | | | |
| **NET FISCAL IMPACT** | * | | | | |
| **#ADDITIONAL FTE** | | | | | |
| **POSITIONS (CUMULATIVE** | | | | | |

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

**Budget Account No:**
Fund Agency Organization Object

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**
*Fiscal Impact to be determined based on BCC direction.

**C. Departmental Fiscal Review:**

Jeremy Baker, Director of Administrative Services

## III. REVIEW COMMENTS:

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

8/25/22
8/25 **OFMB** 8/25

9/1/22
**Contract Dev. & Control**

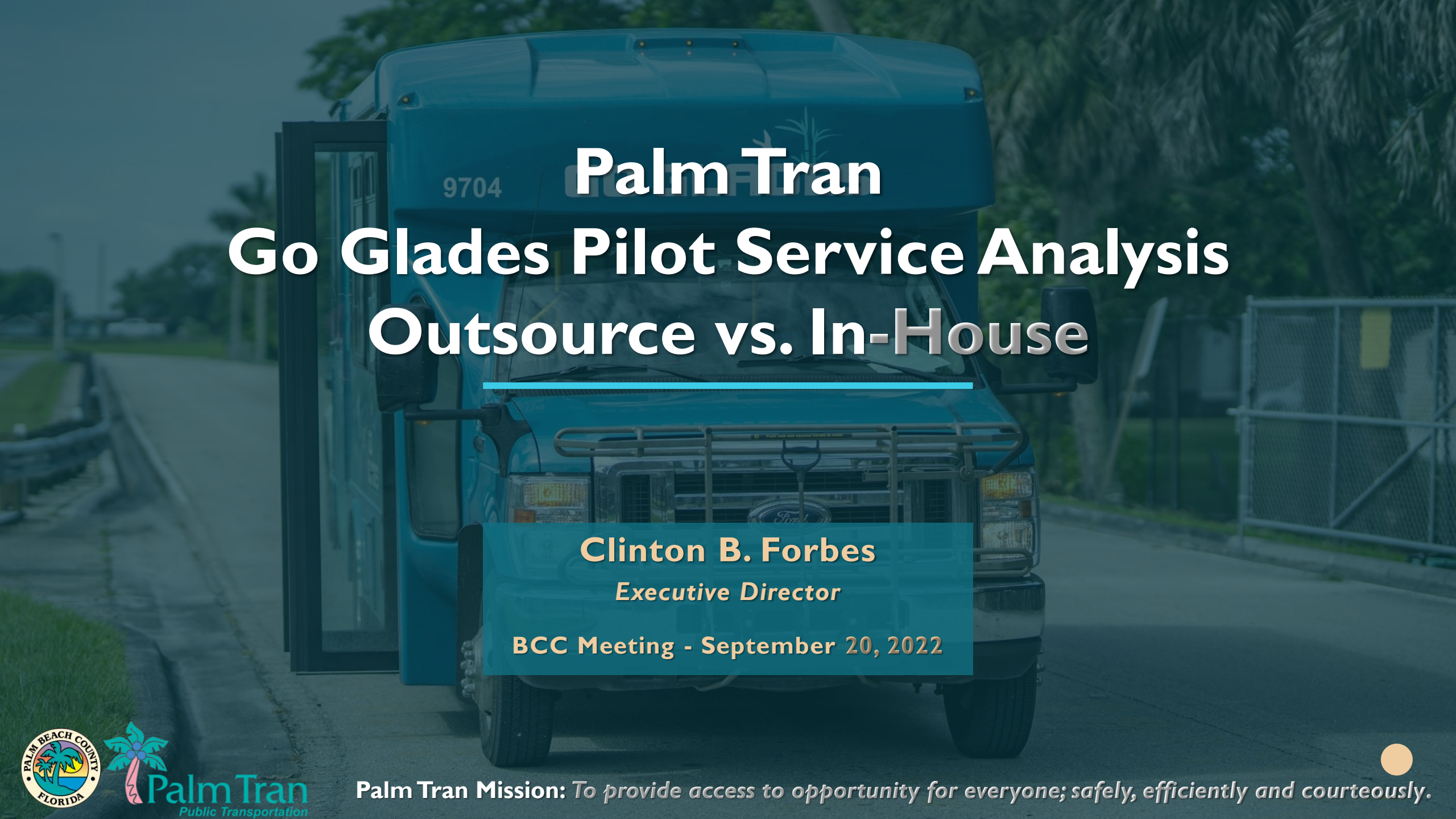
**B. Legal Sufficiency**

**Assistant County Attorney**

**C. Other Department Review**

**Department Director**

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



# Palm Tran
# Go Glades Pilot Service Analysis
# Outsource vs. In-House


**Clinton B. Forbes**

*Executive Director*


**BCC Meeting - September 20, 2022**

Palm Tran Public Transportation

**Palm Tran Mission:** *To provide access to opportunity for everyone; safely, efficiently and courteously.*

# Agenda

- **Go Glades Pilot Service Evolution**
  - *September 2018 – Current*
- **Service Description & Performance**
  - *Technology/ Ridership/ Productivity*
- **Peer Agency Review by WSP**
  - *Outsourcing vs In-house*
  - *Labor & Contractual Implications*
- **Service Model Cost Comparisons**
  - *Assumptions*
  - *Vehicle Operating Cost Analysis*
- **Board Direction**

# GO GLADES PILOT SERVICE EVOLUTION

## Sept 2018

Route Performance Maximization (RPM) merges Route 47&48

## July 2019

BCC Workshop to review the service performance

Go Glades extended for 1 year

## Apr 2020

Go Glades extends the **"Dial-A-Ride" (DAR) service to the entire region**

## Feb 2022

Go Glades fully transitions to **Mobility On-Demand (MOD)** with the implementation of the Via technology

COVID-19

## Dec 2018

FDOT-funded Glades Express ends

Go Glades begins as "Flex Routes"

## June 2021

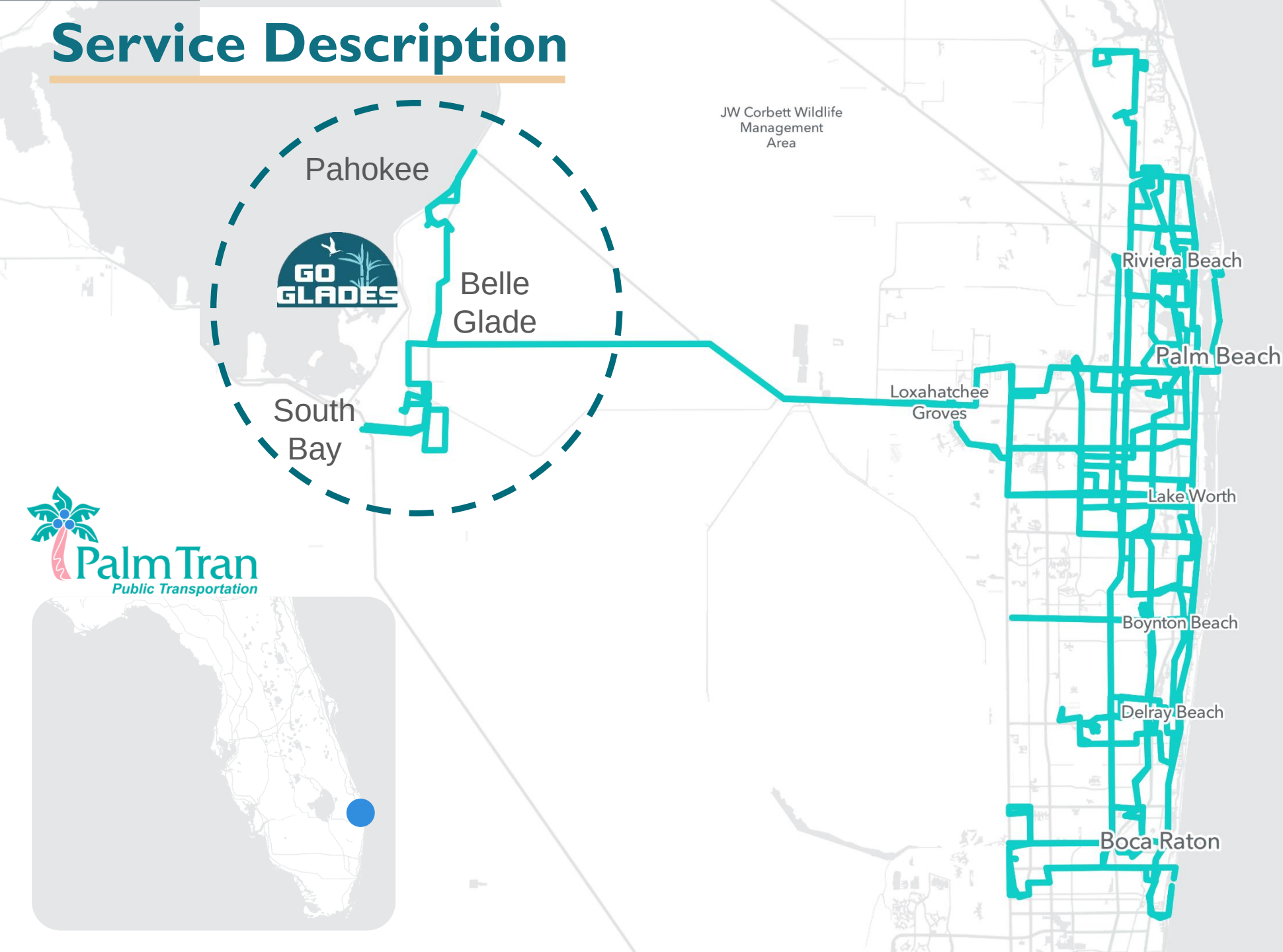
BCC requested Palm Tran to evaluate in detail the estimated benefit/cost for insourcing versus outsourcing the service

BCC approved the fares for the service

## June 2022

The contract was extended until December 31, 2022

# Service Description




Palm Tran
Public Transportation



## Modes

- Fixed-Route
- Paratransit
- **MOD**

## Fixed route

- **32** fixed routes
- **5.9M** FY21

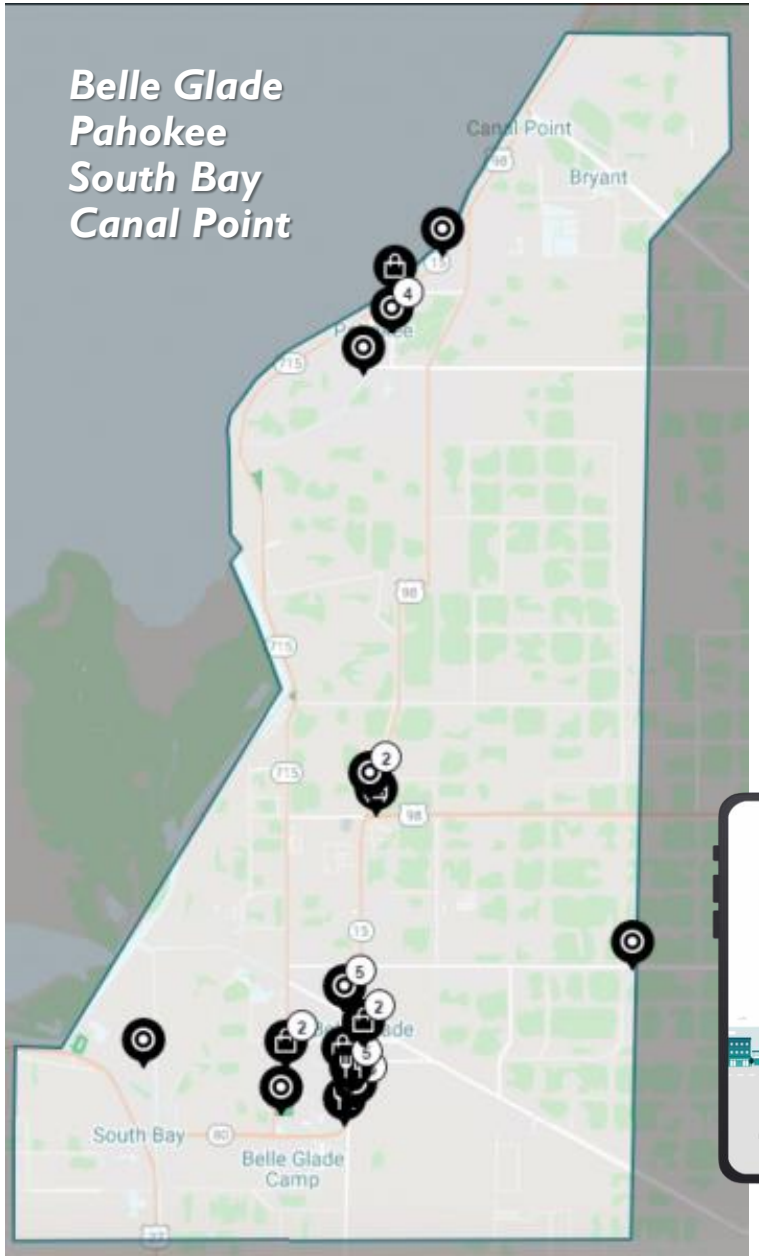
## Paratransit

- **660K** FY21

## Microtransit / MOD

- **67K** FY21

# Service Description

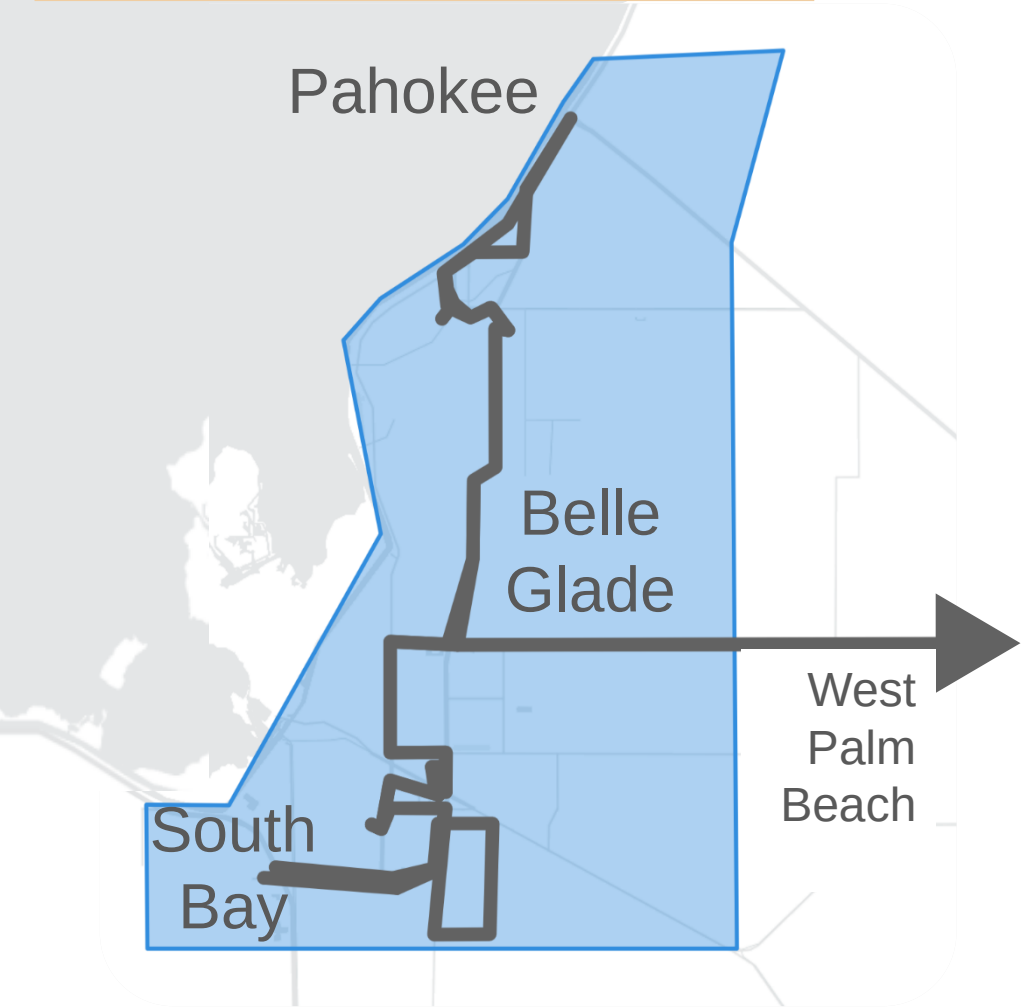



## On-demand service providing access to opportunity

- Seven days a week *(5:00 am – 9:00 pm)*
- $2 per trip *(One-Way Ride)*
- Book on web, phone, app

***All pass holders ride at no additional cost!***

# Service Description




Service Area

**110** square miles

Population

**41k**

Peak Vehicles

**6-8**

PalmTran Public Transportation

# Technology

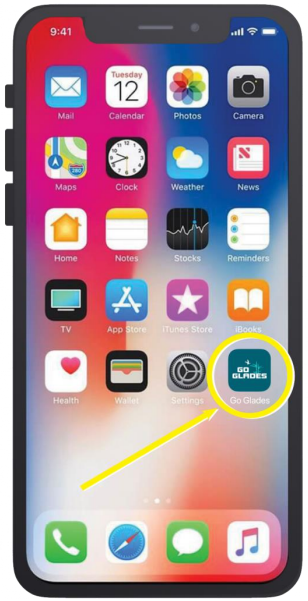
- ***This technology operates similar to Uber and Lyft.***
- ***NEW Go Glades Software – Implemented February 8, 2022.***
  - *Offers customers trip booking via phone app, website and call center*
  - *Improved scheduling and routing*
  - *Software funded by FDOT*

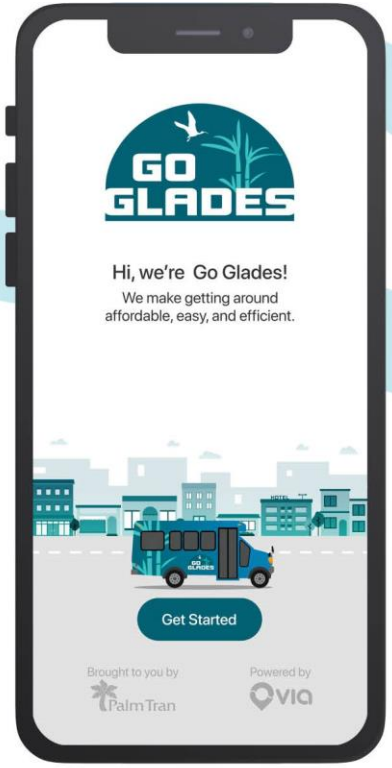
# Technology

## A New Way to Schedule your Go Glades Trip

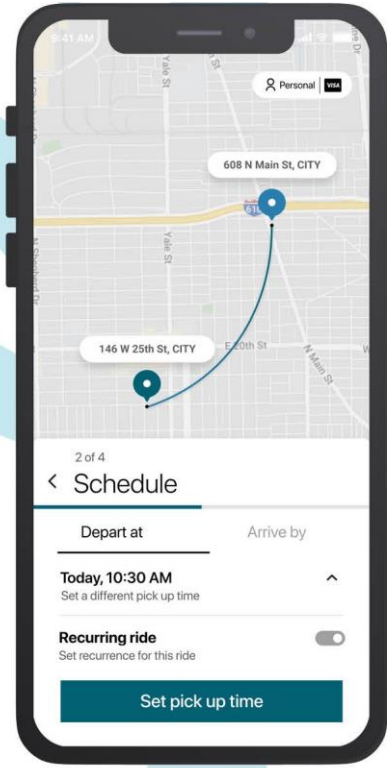
GET IT ON Google Play

Download on the App Store

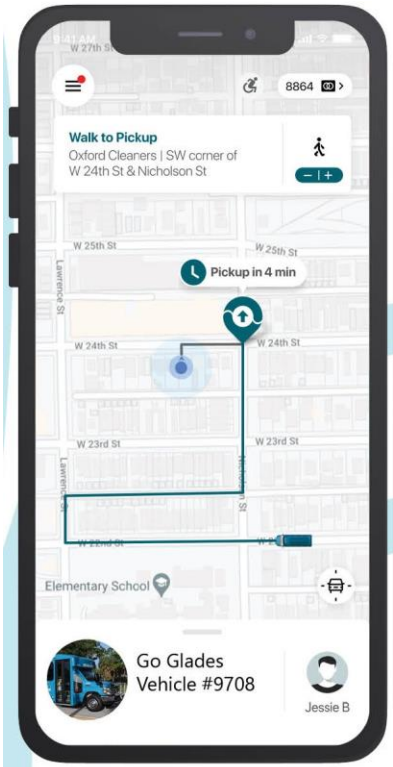



**1 Create an Account**
Download the Go Glades mobile app in the App Store or Google Play Store and follow the simple signup steps.



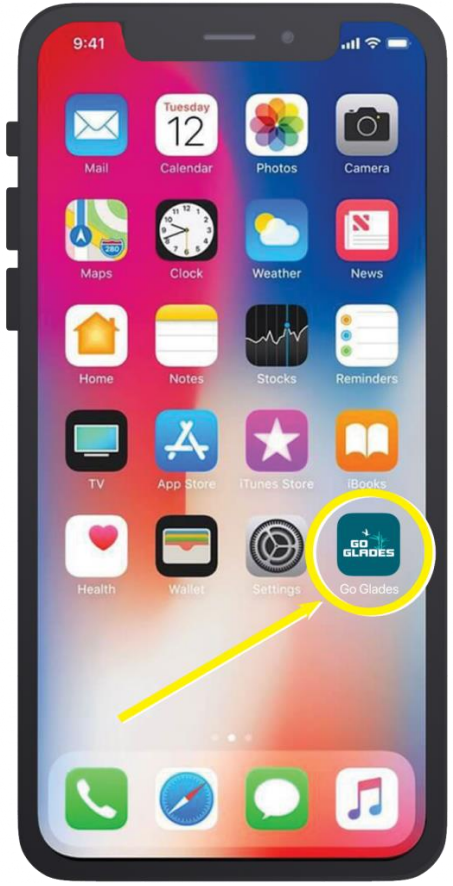

**2 Book a Ride**
Enter your pickup and dropoff addresses and choose the ride that works best for you. Then tap **Book This Ride.**

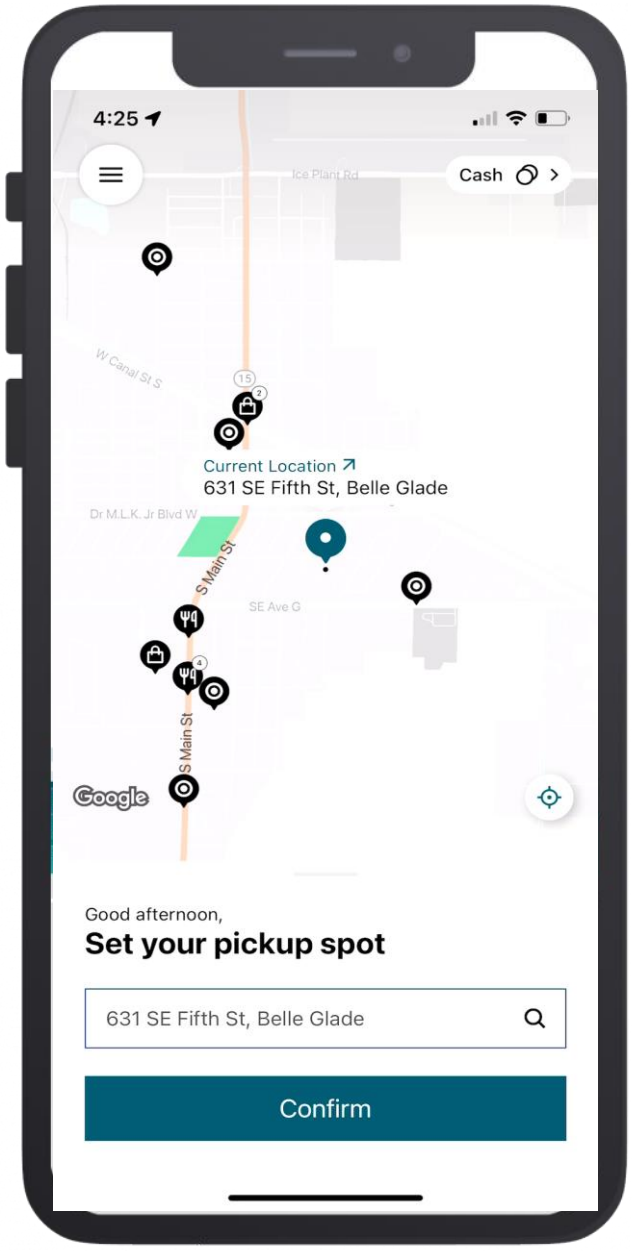


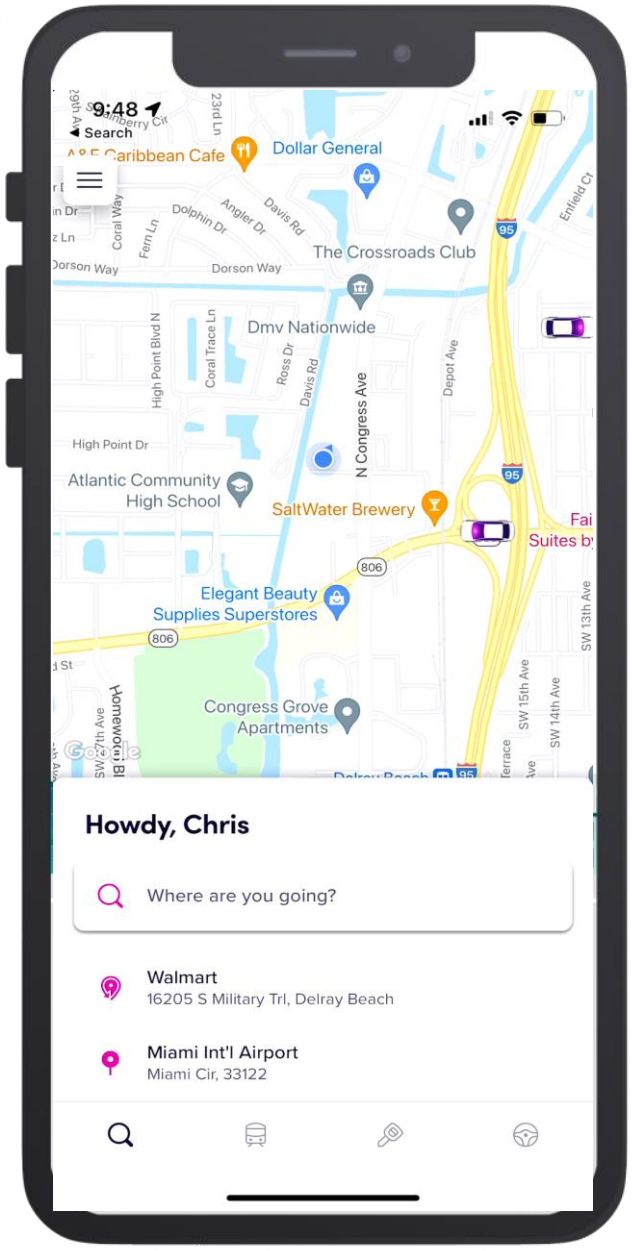

**3 Meet your Driver**
The app will show you exactly where to meet your driver - it's usually a nearby corner, which helps minimize detours.

***Available to download from Google Play and the Apple Store***

# Technology



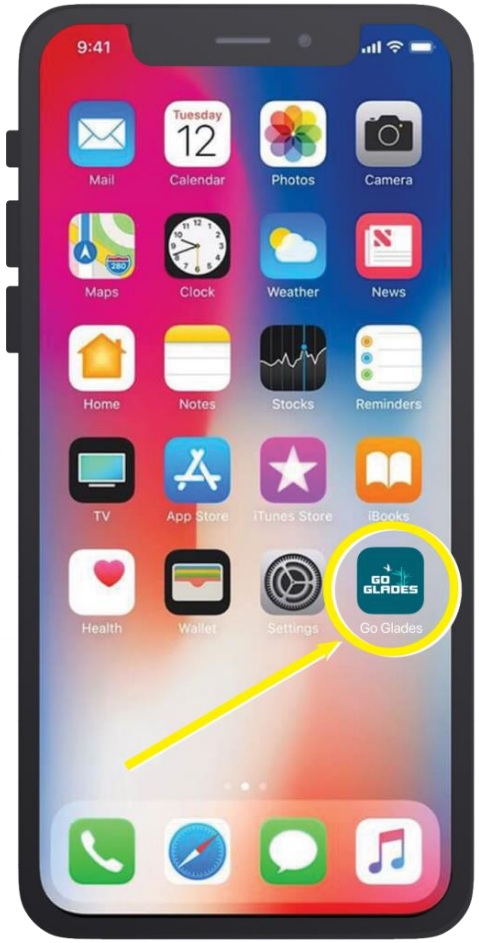



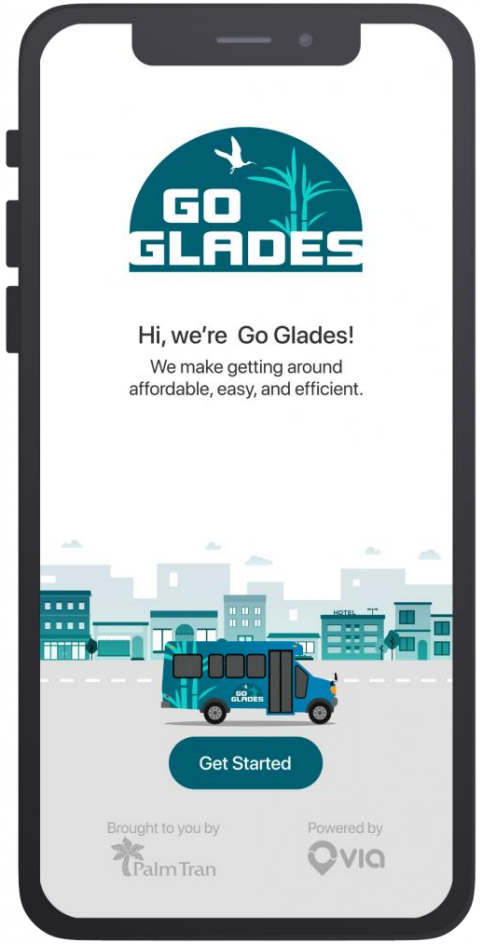

***The trip request experience is very similar to Uber or Lyft***

# Technology

SCAN ME

Download on the App Store




SCAN ME

GET IT ON Google Play

*Available to download from Google Play and the Apple Store*

# Service Performance

## GO GLADES DASHBOARD FY2022

| Safety | Max | Target | Goal | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | Jun. | Jul. | Aug. | Sept. | YTD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Preventable Collisions per 10k Miles | 2.00 | 1.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.31 | 0.00 | 0.00 | 0.33 | 0.31 | 0.56 | 0.00 | 0.24 | | 0.16 |
| Non-Preventable Collisions per 10k Miles | 2.50 | 2.20 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.28 | 0.00 | 0.33 | 0.00 | 0.28 | 0.00 | 0.24 | | 0.11 |
| **Mobility** | **Min** | **Target** | **Goal** | **Oct.** | **Nov.** | **Dec.** | **Jan.** | **Feb.** | **Mar.** | **Apr.** | **May** | **Jun.** | **Jul.** | **Aug.** | **Sept.** | **YTD** |
| Riders Per Revenue Hour | 2.00 | 3.00 | 4.00 | 3.03 | 2.84 | 3.07 | 2.99 | 3.60 | 3.62 | 3.62 | 3.23 | 3.74 | 3.77 | 3.93 | | 3.74 |
| Total System Ridership | 3,600 | 5,400 | 7,300 | 6,253 | 5,683 | 6,386 | 6,163 | 5,986 | 7,042 | 6,800 | 6,711 | 7,819 | 8,197 | 8,883 | | 75,923 |
| **Customer Satisfaction** | **Min** | **Target** | **Goal** | **Oct.** | **Nov.** | **Dec.** | **Jan.** | **Feb.** | **Mar.** | **Apr.** | **May** | **Jun.** | **Jul.** | **Aug.** | **Sept.** | **YTD** |
| On-Time Performance | 85% | 90% | 92% | 99.3% | 98.9% | 99.2% | 99.0% | 86.0% | 92.6% | 96.7% | 96.5% | 94.5% | 94.8% | 95.5% | | 95.7% |
| Mean Distance Between Failures | 6,500 | 7,700 | 9,500 | 32,813 | 15,392 | 32,787 | 10,666 | 35,509 | 16,908 | 30,632 | 32,656 | 35,433 | 36,374 | 41,057 | | 33,987 |
| All Customer Concerns per 1,000 Boardings | 3.00 | 2.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.28 | 0.15 | 0.15 | 0.26 | 0.61 | 0.68 | | 0.22 |

| Safety | Trend Line |
|---|---|
| Preventable Collisions per 100k Miles | |
| Non-Preventable Collisions per 100k Miles | |

| Mobility | Trend Line |
|---|---|
| Total System Ridership | |
| Total System Productivity | |

| Customer Satisfaction | Trend Line |
|---|---|
| On-Time Performance | |
| Mean Distance Between Failures | |
| All Customer Concerns per 10k Boardings | |

- Minimum/Maximum has not been met
- Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded
- The Goal has been exceeded

*Palm Tran Performance Management Office*

# Service Performance

## *August 2022 Data Snapshot*

### Average Ride Rating

**4.9**

Out of 5 Rating

### Average Ride Duration

**17m**

### App Installs

**2.6k**

Created since launch

### Passengers

**8.8k**

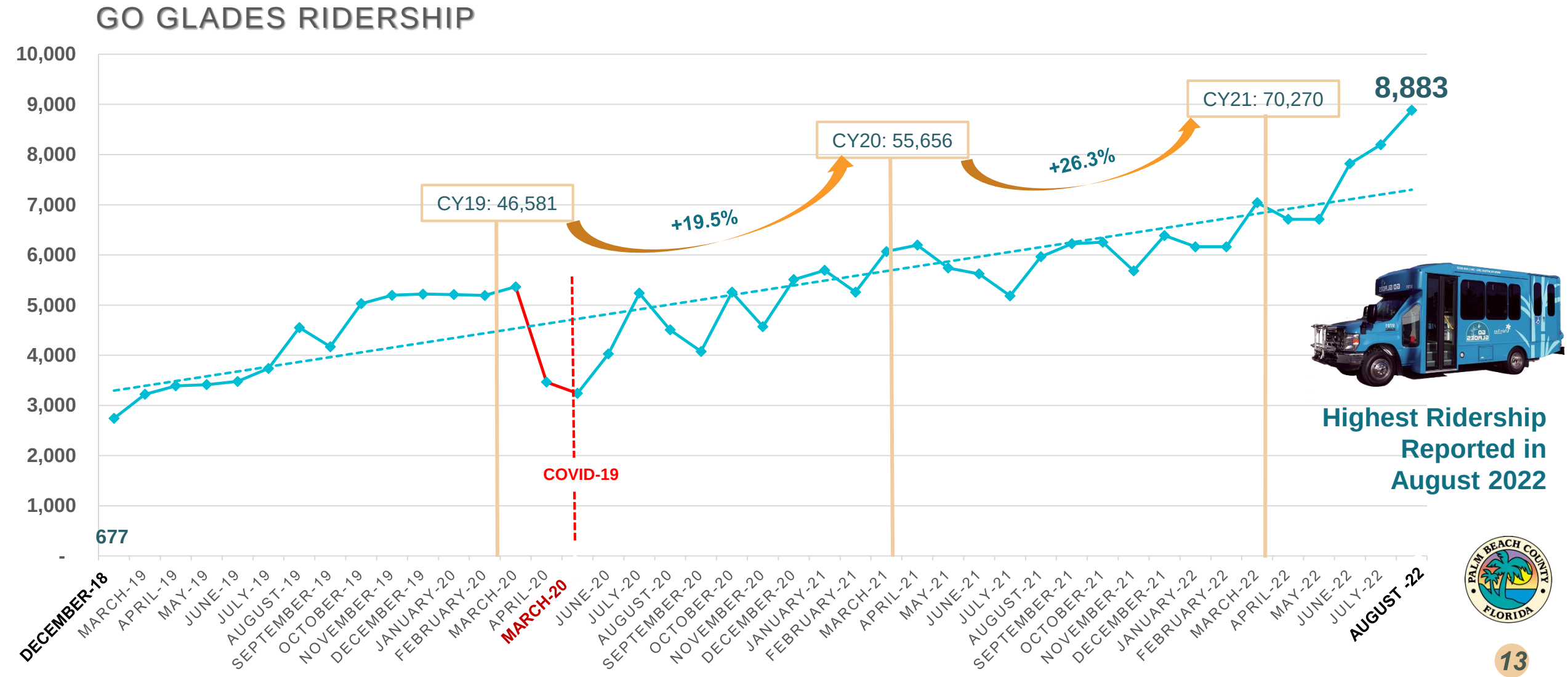
### Service Productivity

**4pph**

### Agent Booking

**80%**

# Service Performance






**Highest Ridership Reported in August 2022**

# Service Performance

PASSENGER Transport

THE SOURCE FOR PUBLIC TRANSPORTATION NEWS AND ANALYSIS | FRIDAY, AUGUST 26, 2022 | VOLUME 80, NO. 15

CTA Removing Barriers

Q'STRAINT
SEQUREMENT MEMES
STOP TRYING TO MAKE TIP-OVERS HAPPEN.
IT'S NOT GOING TO HAPPEN.
Q'POD
FORWARD-FACING WHEELCHAIR SECUREMENT STATION
LEARN MORE AT: QSTRAINT.COM/QPOD
Come Laugh and Learn About All the SeQurement Memes

"These buses are yet another example of how public transportation can help achieve cleaner air quality. We already know that using public transportation as opposed to single-occupancy vehicles is beneficial to our environment. Switching to electric only furthers the benefits of using public transportation."

The fleet will be electrified by the state's first electric bus in-line charging station, located on Broad Street at the Providence/Cranston city line. Funding was provided by FTA, Volkswagen settlement funds and RIPTA capital funds.

"I helped deliver over $37 million in federal funding since 2018 to help RIPTA replace older diesel buses with new, clean-energy, cost-efficient vehicles and install the related charging infrastructure, including a $5 million Low-No Emissions Bus Grant to help purchase three R-Line electric buses," said Sen. Jack Reed (D-RI). "Getting these buses on the road will improve service for riders, air quality for the public, and save taxpayers money on fuel and maintenance costs."

## TRANSform Conference!

**APTA'S TRANSFORM CONFERENCE, OCT. 9-12 IN SEATTLE, WA, IS THE FLAGSHIP** event for public transportation professionals to engage in workshops, experience multimodal technical tours and network with colleagues. Keynote speakers and educational sessions explore cutting-edge hot topics, including transformative technology, electrification, mental health awareness, equity, community building, innovative funding and finance, safety and security, workforce development, fare collection, worldwide mega projects and more! The event also features the Products and Services Showcase and the APTA Awards and AdWheel Awards celebrations. We're ready, are YOU?! Read more, starting on page 6 of this issue. Learn more and register at www.apta.com/transform2022.



## Palm Tran's Essential Microtransit Service Flourishes During and Post Pandemic

**BY IVONNE PEREZ**
Public Relations Specialist
Palm Tran
Palm Beach County, FL

**ON A RECENT THURSDAY** morning, Priscilla Wright walked out of her home, boarded a Go Glades vehicle, and within minutes was dropped off right at the pharmacy's front door to get her prescription.

"It is a super convenient door-to-door service," said Wright, 46, who does not drive due to a disability and who rides daily, allowing her the freedom to go everywhere in town from grocery stores to restaurants. "I am able to go to different places and I'm not stuck inside. It saves me money. I know all the drivers; they are like my family. I love it."

More than 8,000 riders agree with Wright. Go Glades is Palm Tran Public Transportation's on-demand dial-a-ride microtransit service, which runs seven days a week in a rural area known as The Glades Region, comprised of three cities tucked in the western edge of Palm Beach County. Palm Tran's fixed-route service in the county can only access the outer areas of the community with its buses. For the residents, it is Go Glades that has become the go-to for getting around.

At a time when most fixed-routes locally and nationally are still recovering from the pandemic, Go Glades ridership continues to steadily increase monthly, making it the only Palm Tran service to increase ridership during the pandemic.

Luis Alvarado and Yovana Hernandez and their three-year-old daughter, Victoria, of Belle Glade, FL, use Go Glades daily to get around.

"Go Glades was a game changer in the community," said Clinton B. Forbes, Palm Tran executive director. "Being a remote and rural location, the Glades is not generally served by taxis and Transportation Networking Companies, which have to come from a community 30 minutes away."

The Glades is home to 41,000 residents. Known for its sugar cane production and other agriculture, the Glades area is also one of the most economically deprived areas in the state of Florida. Go Glades was initially funded by a $2 million grant from Florida DOT. Currently, the Palm Beach County Board of County Commissioners is the primary funding source of the program, which is also covered by fares and other grants. In all, Go Glades operates within a $1.2 million budget.

The Go Glades service, with its large blue vehicles, is just $2 a ride. During its first month of service in 2018, 677 riders used Go Glades to travel within the Tri-Cities area of Belle Glade, Pahokee and South Bay. Most trips average two miles and are about 15 minute
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sit users in the area ha
this option, which is a
Palm Tran and signific
eligible paratransit use

PALM TRAN MICRO
CONTINUED ON PAGE 12

## PALM TRAN MICROTRANSIT CONTINUED FROM PAGE 11

their paratransit ID card."

For Marie Cruz, Go Glades, or the "blue bus" as many call it, is a life-saver. Cruz, 50, has arthritis and rarely drives. She has gotten to know many of the drivers and passengers. In fact, five other regular passengers see each other almost every day, calling themselves the 6 o'clock group. "Ms. Little picks us up right at our door," Cruz said. "I take it every day."

This past February, Palm Tran launched the Go Glades App, a free app provided by Via, allowing passengers to book daily trips and prebook rides up to three days in advance. It has real-time alerts for each trip. Passengers, many of whom are students, can add favorite locations to their accounts, making it easy to rebook trips with one click. Once booked, a rider can follow the Go Glades vehicle on the app and receive real-time updates on their phone. The app has taken off; it has been downloaded by more than 600 passengers so far and keeps growing.

With the success of the program, Forbes said Palm Tran is exploring how to add similar services to other areas in the county while continuing to enhance Go Glades.

The Go Glades "blue bus" provides essential transportation services to rural residents in Palm Beach County's Glades Region.

# Peer Agency Review

## Outsourcing vs Insourcing Analysis

wsp

PALM BEACH COUNTY FLORIDA

Palm Tran
Public Transportation

**Palm Tran Mission:** *To provide access to opportunity for everyone; safely, efficiently and courteously.*

# Peer Agency Review

## Peer Agencies Interviewed

**Pinellas Suncoast Transit Authority**
**PSTA Access**
(Pinellas County, Florida)

**LYNX**
**Access LYNX**
(Orange, Seminole, and Osceola Counties, Florida)

**Central Ohio Transit Authority**
**COTA Plus**
(Greater Columbus, Ohio)

**Suburban Mobility Authority for Regional Transportation**
**Connector**
(Macomb, Oakland, and Wayne Counties, Michigan)

# Peer Agency Review: Outsourcing vs. Insourcing

## According to peer agencies

### Benefits of Outsourcing

- ✓ More flexibility for service changes in response to changing demand
- ✓ Allows for reduction in deadhead hours
- ✓ Lower cost for labor, maintenance & capital items
- ✓ Does not require additional space to accommodate transit vehicles

### Benefits of Insourcing

- ✓ Better equipped to meet the needs of ADA passengers
- ✓ Uniquely branded to the transit agency
- ✓ Greater customer service focus
- ✓ Fully trained transit service providers

# Peer Agency Review: Labor & Contractual Implications

- Labor shortages have necessitated the need for contracted services
- Contracts require vendors to meet performance standards
- Vendor selection criteria included competitive driver salaries
- Contracts stipulate that the transit agency maintains data control
- Labor agreements included a Part-Time category

PalmTran Public Transportation
PSTA ACCESS
LYNX
COTA //PLUS
SMART RIDE
WSP

# Benefit-Cost Analysis

Palm Tran Mission: *To provide access to opportunity for everyone; safely, efficiently and courteously.*

# Cost Analysis of Delivery Options

## MOD Alternatives Evaluated

I. MOD Services Contracted out to a Private Vendor

II. MOD Services Provided by Palm Tran

# GO GLADES PILOT OPERATING COST

| Funding Year | Grant Funding | Local (Ad Valorem) | Total Expenses | Comments |
|---|---|---|---|---|
| FY 2019 | $796,868 | - | $796,868 | Contracted Service Started on December 21, 2018 (9.5 months of service). |
| FY 2020 | $934,466 | $230,352 | $1,164,818 | Service Evolved to Dial-A-Ride (DAR) for the entire region on April 2020. |
| FY 2021 | $961,063 | $360,775 | $1,321,839 | New contract with updated rates to address increased wages. |
| FY 2022 | $202,253 | $793,619 | $995,872 | Year To Date as of 08/12/2022 |
| TOTAL | $2,894,651 | $1,384,748 | $4,279,397 | |

# Cost Analysis of Delivery Options

## In-house vs. Outsourced Assumptions & Inputs

| *Category | Inhouse | Contracted |
|---|---|---|
| Service Hours | 24,000 | 24,000 |
| Estimated Service Miles | 326,000 | 326,000 |
| Cost per Service Hour | $98.74 | $42.20 |
| Cost per Service Mile | $7.25 | $3.10 |

**Base year values*

- ❑ Current In-house Labor Costs
- ❑ Existing Contracted Service Rate
- ❑ 6% Inflation Factor
- ❑ 7% Discount Rate
- ❑ 20-year Evaluation Period

# Cost Analysis of Delivery Options

## MOD Operating Staffing Assumptions

| Operations Staff | MOD In-house* | Wage Rate | MV (Current Operator) |
|---|---|---|---|
| Non-CDL Bus Drivers | 20 | $15.50 | 15 Dedicated to Go Glades |
| Operations Supervisors | 3 | $26.25 | 3 Dedicated to Go Glades |
| Maintenance Technicians | 4 | $32.00 | Existing Paratransit Staff |
| Maintenance Supervisors | 2 | $33.00 | Existing Paratransit Staff |
| Utility Workers | 4 | $18.29 | Existing Paratransit Staff |
| Store-Keepers | 2 | $23.29 | Existing Paratransit Staff |

** Salaries & Benefits based on current Labor Management Agreement rates*

# Cost Analysis of Delivery Options

## MOD Operating Cost Calculations

- Annual Vehicle Miles * Inflation Factor * Operating Cost per Mile = *Annual Operating Cost*
- Annual Vehicle Miles / MPG / Fuel Efficiency Factor = *Annual Gallons of Fuel Consumed*
- Annual Gallons of Fuel Consumed * Cost per Gallon = *Annual Fuel Cost*
- **Annual Operating Cost + Annual Fuel Cost = *Total Vehicle Operating Cost***

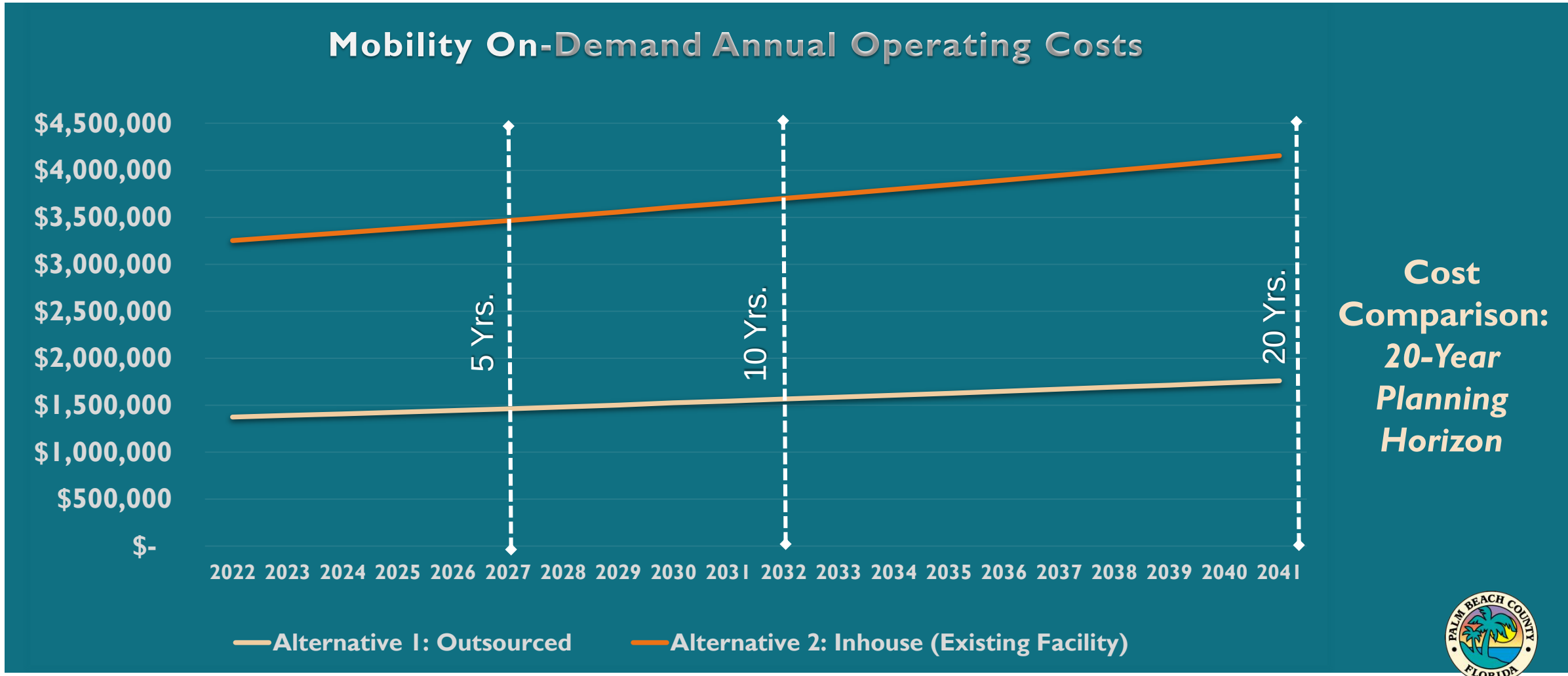
# Cost Analysis of Delivery Options

## Analysis Results

**Total Costs (2023)**

| | Alt. 1: Outsourced MOD Services | Alt. 2: Inhouse MOD Services (Existing Facility) | Variance (Alt. 1 vs. Alt. 2) |
|---|---|---|---|
| Vehicle Operating Costs | $1,373,018 | $3,251,808 | $1,878,790 |

# Cost Analysis of Delivery Options




**Cost Comparison: *20-Year Planning Horizon***

# Conclusions

- ❑ Outsourced MOD service costs less to operate
- ❑ Outsourcing MOD service allows for greater flexibility with service changes
- ❑ Contracts can stipulate performance metrics to ensure service quality

# Several meetings held with Palm Tran / Palm Beach County and ATU Leadership

# Cost Analysis of Delivery Options

## Analysis Results

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| | Alt. 1: Outsourced MOD Services | Alt. 2: Inhouse MOD Services (Existing Facility) | Variance (Alt. 1 vs. Alt. 2) |
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# Collaboration
# Amalgamated Transit Union (ATU Local 1577) &
# Palm Tran / Palm Beach County

## Seeking Board Direction on the following:

1. Prepare and advertise an RFP with a two (2) year contractual term, which will include language that incentivizes potential bidders to offer increased competitive wages and benefits in their proposals.

2. Explore joint use of Palm Tran's Belle Glade operational facility ( co use by Palm Tran and selected vendor).

3. If a new revenue source is secured, contingent upon Board approval, ATU and Palm Tran/Palm Beach County will work collaboratively to transition the operation of Go Glades to Palm Tran/Palm Beach County.

4. The current contract expires on December 31, 2022. Palm Tran is seeking approval to extend the current contract for six (6) months to allow time to prepare, advertise and award a two (2) year contract (request #1) to the selected vendor.

# Questions & Discussion



Palm Tran Mission: *To provide access to opportunity for everyone; safely, efficiently and courteously.*