

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

WORKSHOP SUMMARY

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Meeting Date: **April 25, 2023**

Department: **Palm Tran**

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I. EXECUTIVE BRIEF


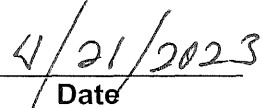

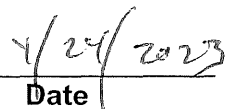
Title: Palm Tran Overview & Connection Efficiency Program Update

Summary: This workshop is dedicated to the discussion of Palm Tran’s System and Operational Profile. Palm Tran will provide an update on the current state of its system and projects aimed towards agency efficiency, cost-saving strategies, revenue opportunities and the implementation of Route Performance Maximization (RPM) 2.0. **Countywide (MM)**

Background and Policy Issues: In September 2018, Palm Tran implemented its first RPM initiative after receiving approval by the Board of County Commissioners (BCC). 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. In November 2019, Palm Tran presented its Connection Efficiency Program (CEP) recommendations before the BCC. The CEP was designed to address growth, performance and increasing costs of paratransit services. At this workshop, Palm Tran will ask for board direction on projects to enhance mobility through micro- transit options and partnerships with ride-hailing services like Uber and Lyft, in less densely populated areas within the County. Staff will also ask for direction on moving forward with initiatives targeted in the CEP to address the growing costs of paratransit services.

Attachments:
1. PowerPoint Presentation

=====

| | | |
|------------------------|--|---|
| Recommended by: |  |  |
| | Executive Director | Date |
| Approved By: |  |  |
| | Assistant County Administrator | Date |

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

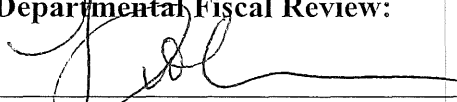
| Fiscal Years | 2023 | 2024 | 2025 | 2026 | 2027 |
|------------------------|------|------|------|------|------|
| Capital Expenditures | | | | | |
| Operating Costs | | | | | |
| External Revenues | | | | | |
| Program Income(County) | | | | | |
| In-Kind Match(County) | | | | | |
| NET FISCAL IMPACT | * | | | | |
| #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:

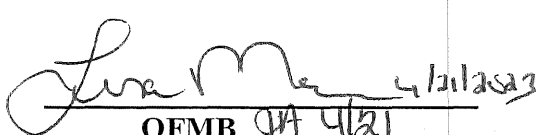
C. Departmental Fiscal Review:

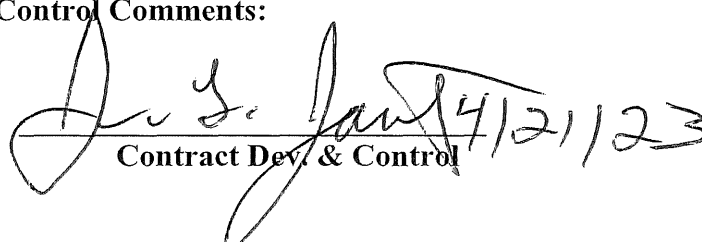


Lyne Johnson , Director of Administrative Services


III. REVIEW COMMENTS:

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

 4/21/2023
OFMB QA 4/21

 4/21/2023
Contract Dev. & Control

B. Legal Sufficiency

 4/24/2023
Assistant County Attorney

C. Other Department Review

Department Director

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



Palm Tran Overview

BCC Workshop

April 25, 2023



To provide access to opportunity for everyone; safely, efficiently and courteously

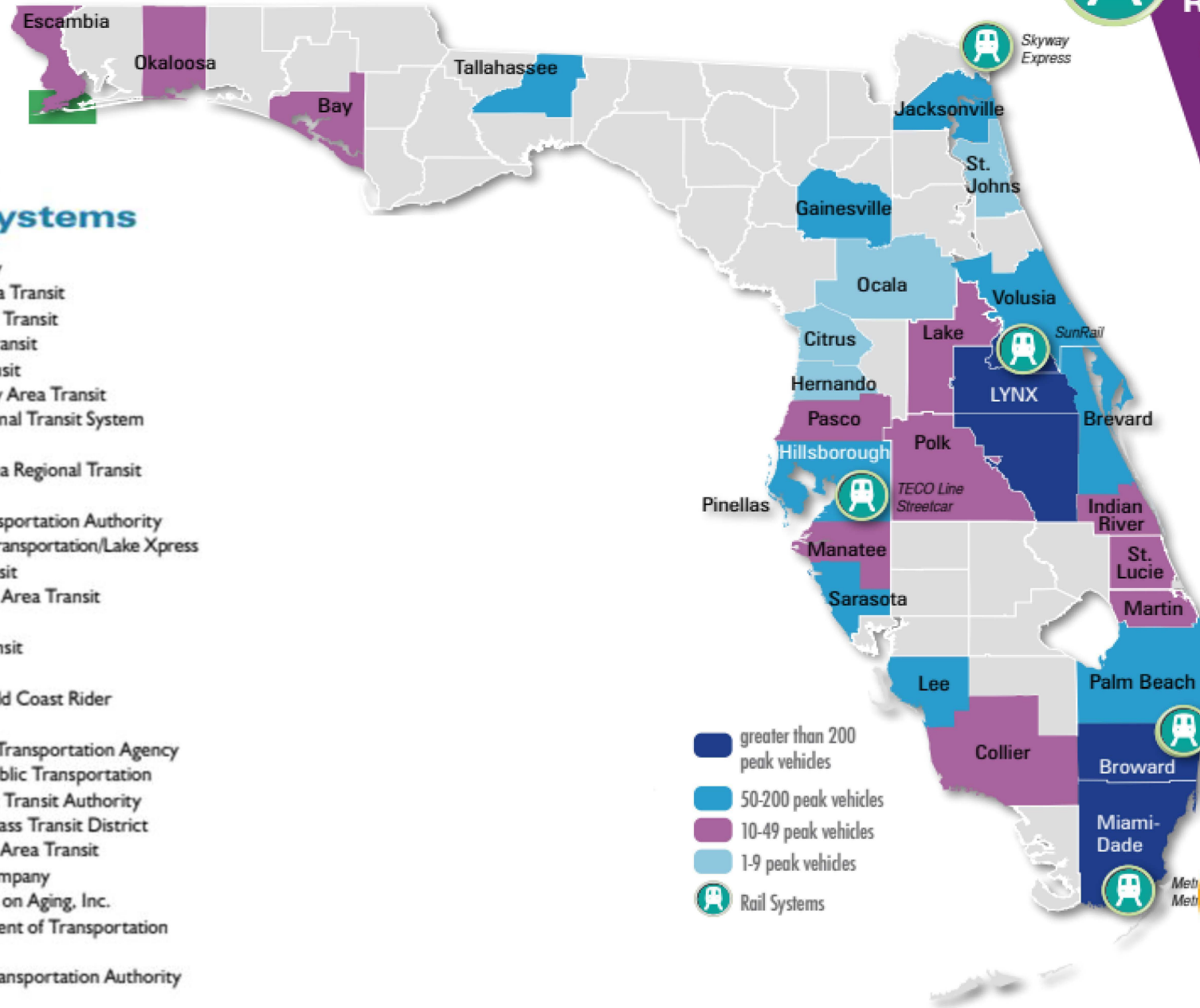
Agenda

1. Palm Tran History * System Overview * Projects
2. Palm Tran Financial Peer and Analysis and Financial Overview
3. Connection Efficiency Project (CEP)
4. Go Glades and Upcoming Projects
5. Route Performance Maximization Project (RPM) 1.0 and 2.0
6. Microtransit Options
7. Discussion - Options

Florida's Transit Systems

Florida Urban Fixed-Route Systems

| | |
|--------------|--|
| Bay | Bay Town Trolley |
| Brevard | Space Coast Area Transit |
| Broward | Broward County Transit |
| Citrus | Citrus County Transit |
| Collier | Collier Area Transit |
| Escambia | Escambia County Area Transit |
| Gainesville | Gainesville Regional Transit System |
| Hernando | The Bus |
| Hillsborough | Hillsborough Area Regional Transit |
| Indian River | GoLine Transit |
| Jacksonville | Jacksonville Transportation Authority |
| Lake | Lake Cty Public Transportation/Lake Xpress |
| Lee | Lee County Transit |
| Manatee | Manatee County Area Transit |
| Martin | Martin County |
| Miami | Miami-Dade Transit |
| Ocala/Marion | SunTran |
| Okaloosa | Okaloosa Emerald Coast Rider |
| Orlando | LYNX |
| Palm Beach | Palm Beach Cty Transportation Agency |
| Pasco | Pasco County Public Transportation |
| Pinellas | Pinellas Suncoast Transit Authority |
| Polk | Lakeland Area Mass Transit District |
| Sarasota | Sarasota County Area Transit |
| St. Johns | Sunshine Bus Company |
| St. Lucie | St. Lucie Council on Aging, Inc. |
| SunRail | Florida Department of Transportation |
| Tallahassee | StarMetro |
| Tri-Rail | S. FL Regional Transportation Authority |
| Volusia | Votran |



- greater than 200 peak vehicles
- 50-200 peak vehicles
- 10-49 peak vehicles
- 1-9 peak vehicles
- Rail Systems



Rail Systems in Florida

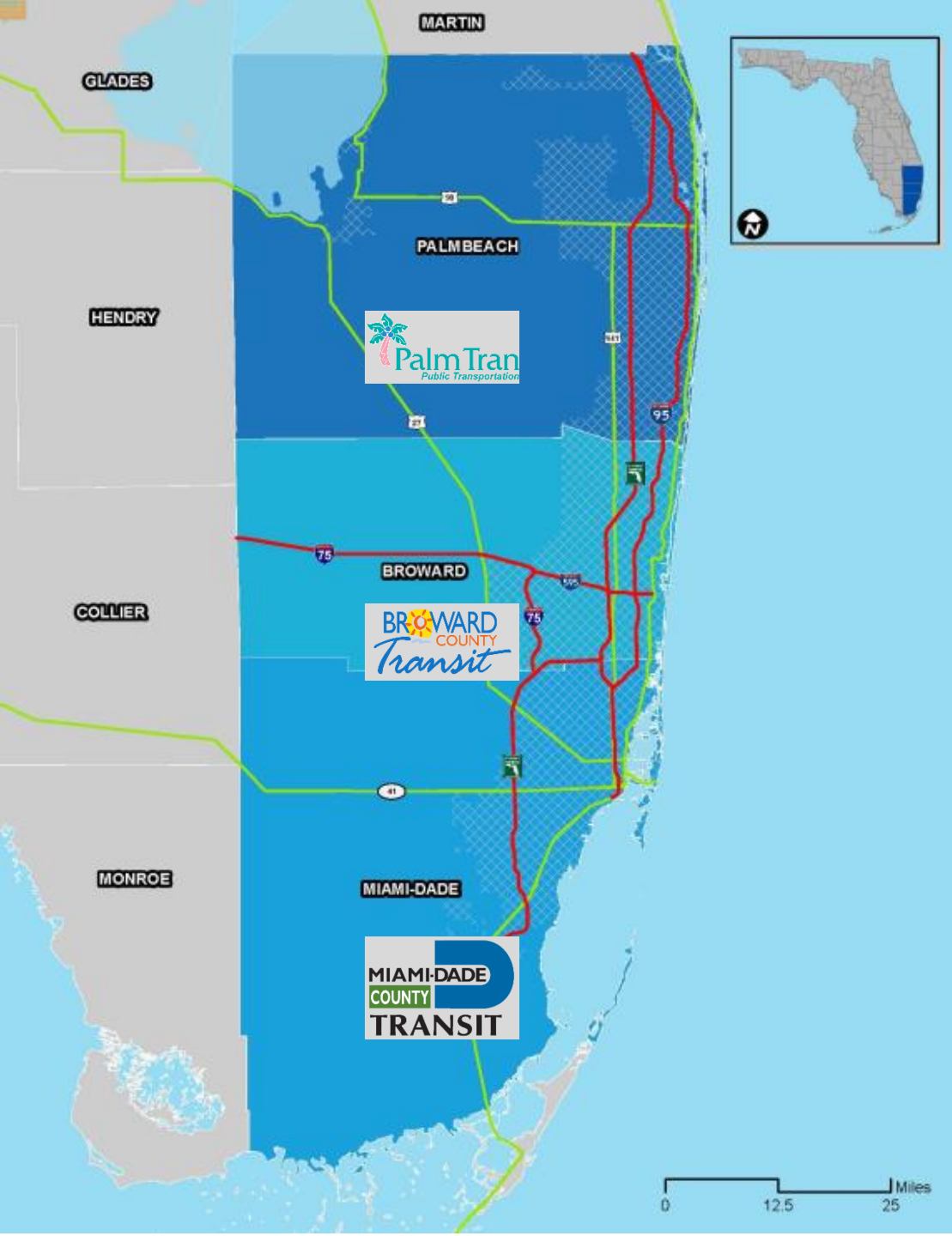
Skyway Express
Jacksonville Transportation Authority

SunRail
Florida Commuter Rail Authority
Florida Dept. of Transportation

TECO Line Streetcar
Hillsborough Area Regional Transit Authority

Tri-Rail
The South Florida Regional Transportation Authority

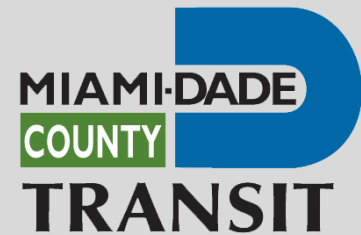
Metrorail & Metromover
Miami-Dade Transit operates a heavy rail system



Miami-Urbanized Area

Population (2021): 6.092 M

- Palm Beach: 1.498 M
- Broward: 1.931 M
- Miami-Dade: 2.663 M



Palm Tran's History



1971 - Public transit began in Palm Beach County, under the **Florida Transit Management company** with 20 buses and 7 routes.

1980 - Service expanded to 60 buses and 22 routes and the agency was renamed **CoTran**.

1996 - CoTran was restructured to over 150 buses and 30 routes, renamed **Palm Tran** and became a wholly owned and operated subsidiary of Palm Beach County Board of County Commissioners.



1998 - ATU certified Palm Tran employees under PERC as public unionized employees - Local 1577.



2002 - SEIU certified Palm Tran operations and maintenance supervisory employees under PERC as public unionized employees.

2015 - BCC establishes the Palm Tran Service Board (PTSB) and delegates its authority to hold meetings and public hearings and approve or disapprove service adjustments to the Fixed Route bus system.










2018 - Palm Tran implemented the first overhaul of the entire bus network since 1996 (RPM).

Legend

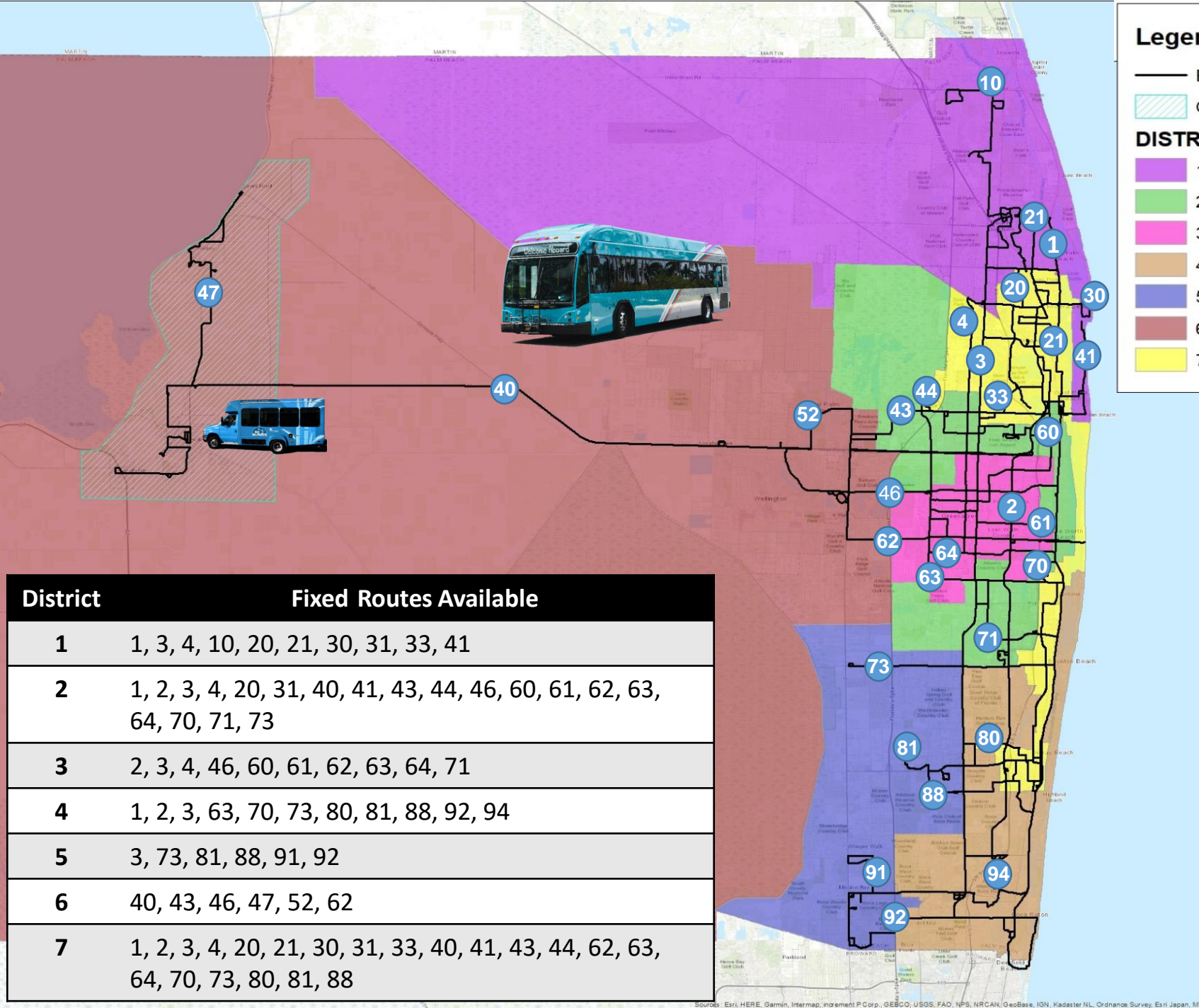
-  Bus Routes
-  Glades Service Area

DISTRICT

-  1 Maria G. Marino
-  2 Gregg K. Weiss
-  3 Michael A. Barnett
-  4 Marci Woodward
-  5 Maria Sachs
-  6 Sara Baxter
-  7 Mack Bernard

| Route | Corridor |
|-------|---|
| 1 | U.S. 1 |
| 2 | Congress Ave |
| 3 | Military Trail |
| 4 | Haverhill Rd |
| 10 | Indiantown Rd |
| 20 | Northlake/Congress |
| 21 | Prosperity Farms Rd/Barack Obama Hwy |
| 30 | Blue Heron Blvd |
| 31 | 45th Street and Tamarind Ave |
| 33 | Gardens Dr., Australian Ave. & PB Lakes Blvd |
| 40 | SR 80 |
| 41 | Palm Beach Inlet |
| 43 | Okeechobee Blvd |
| 44 | Belvedere Rd |
| 46 | Forest Hill Blvd |
| 47 | SR-15 |
| 52 | Okeechobee Blvd./SR-7 |
| 60 | Parker Ave., Summit Blvd., Kirk Rd. & Purdy Ln. |
| 61 | Crest haven Blvd. and 10th Ave N |
| 62 | Lake Worth Rd. |
| 63 | Lantana Rd. and Jog Rd |
| 64 | Melaleuca Ln./6th Ave. S |
| 70 | Seacrest Blvd. - Lantana Rd |
| 71 | Lawrence Rd |
| 73 | Boynton Beach Blvd |
| 80 | Lake Ida Rd. & SW 4th Ave. |
| 81 | Atlantic Ave |
| 88 | Jog Rd. and Linton Blvd |
| 91 | Glades Rd |
| 92 | Palmetto Park Rd. |
| 94 | FAU/20th St. |

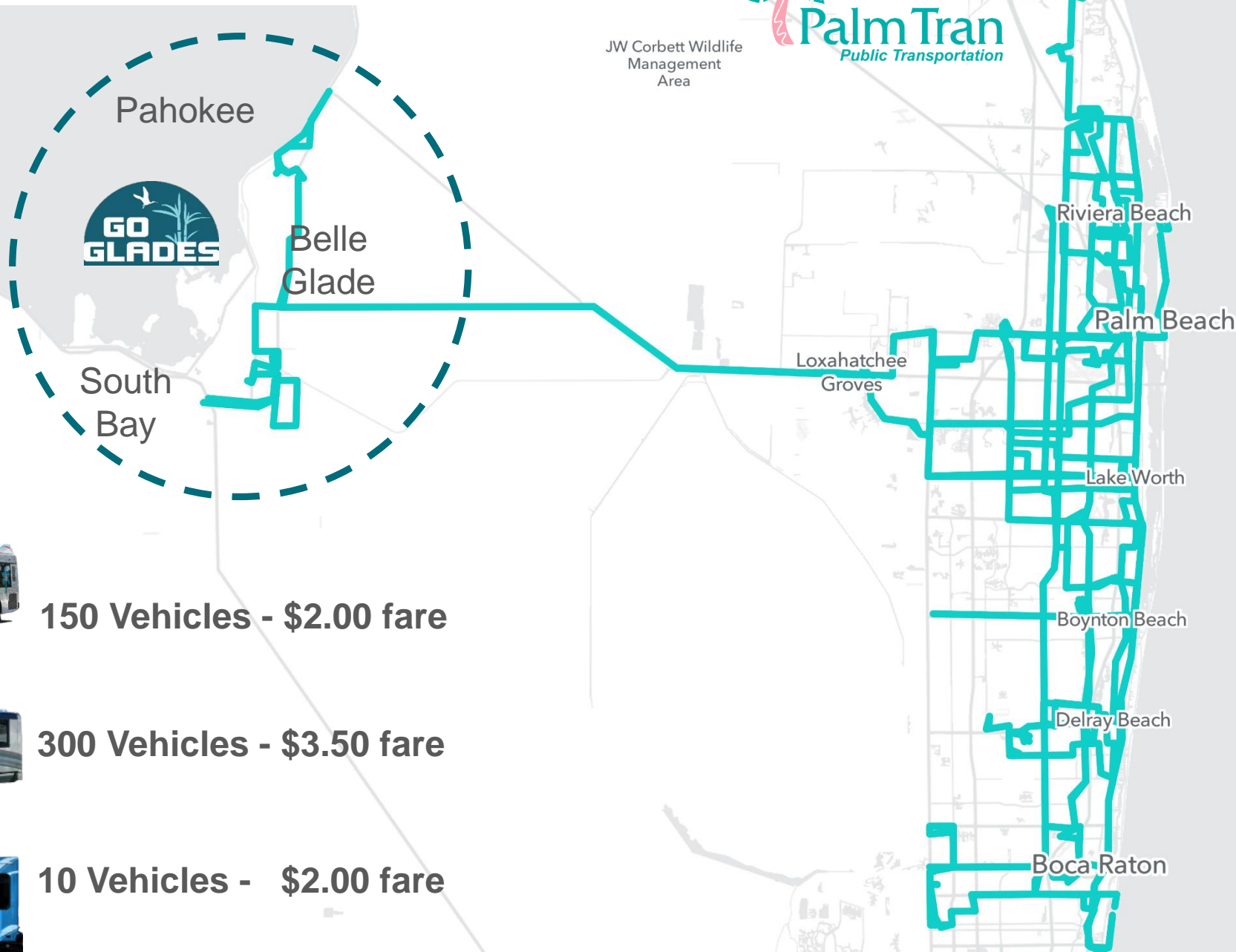
| District | Fixed Routes Available |
|----------|--|
| 1 | 1, 3, 4, 10, 20, 21, 30, 31, 33, 41 |
| 2 | 1, 2, 3, 4, 20, 31, 40, 41, 43, 44, 46, 60, 61, 62, 63, 64, 70, 71, 73 |
| 3 | 2, 3, 4, 46, 60, 61, 62, 63, 64, 71 |
| 4 | 1, 2, 3, 63, 70, 73, 80, 81, 88, 92, 94 |
| 5 | 3, 73, 81, 88, 91, 92 |
| 6 | 40, 43, 46, 47, 52, 62 |
| 7 | 1, 2, 3, 4, 20, 21, 30, 31, 33, 40, 41, 43, 44, 62, 63, 64, 70, 73, 80, 81, 88 |



System Overview and Operational Profile



JW Corbett Wildlife Management Area



3 Modes

- Fixed-Route
- Paratransit
- MOD

1. Fixed route

- 31 fixed routes
- 9.0M FY19

2. Paratransit

- 985K FY19

3. Microtransit

- 32K FY19

Employees

- 648 Directly employed
- 400 Contracted



150 Vehicles - \$2.00 fare



300 Vehicles - \$3.50 fare



10 Vehicles - \$2.00 fare

People



System Overview and Operational Profile

Passenger Amenities - "Street Furniture"



2,990 Total Bus Stops



309 Advertising Bus Shelters
280 Non-Advertising Bus Shelters



364 Advertising Benches
283 Non-Advertising Benches



300 Simme-Seats

System Overview and Operational Profile

Four Operations Facilities



North County Facility
West Palm Beach, FL



South County Headquarters Facility
Delray Beach, FL



Paratransit Facility (Connection)
West Palm Beach, FL



West County Facility
Belle Glade, FL

System Overview and Operational Profile

17 “Park & Ride” Facilities – 4 Major Hubs / 1 Intermodal Transfer Center



Wellington Green Mall
Wellington, FL



Town Center Mall
Boca Raton, FL



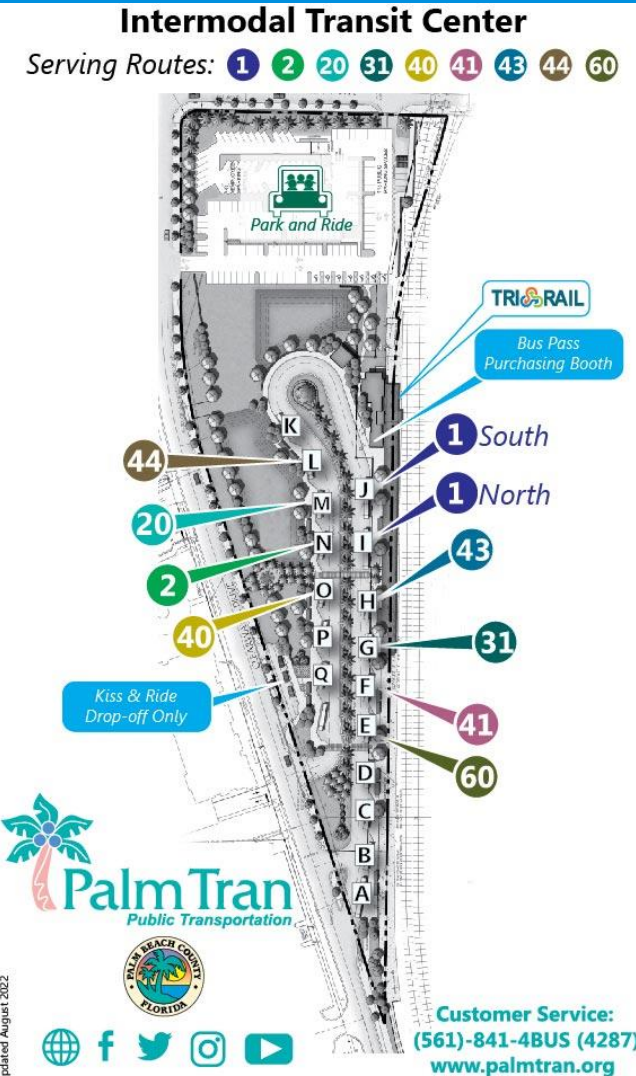
VA Hospital
West Palm Beach, FL



Gardens Mall
Palm Beach Gardens, FL



Intermodal Center
West Palm Beach, FL



Recent accomplishments



To provide access to opportunity for everyone; safely, efficiently and courteously



Paradise Pass Project

An easier way to pay is here



New Payment Options!

Palm Tran now accepts mobile wallets and debit/credit cards with a wireless symbol!*



SAMSUNG Pay



*American Express not accepted

Paradise Pass Project

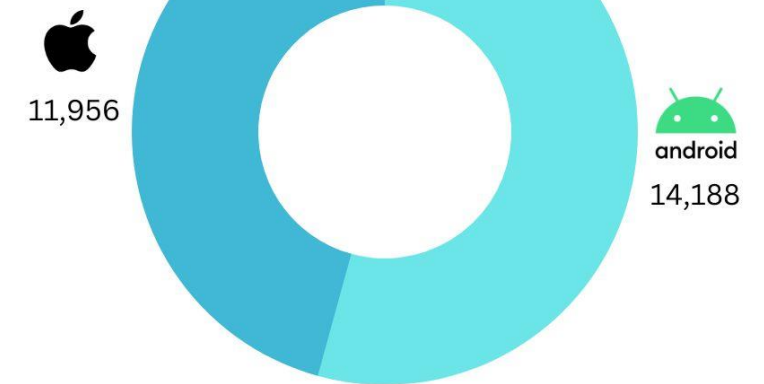
An easier way to pay is here

Paradise Pass Accounts



Paradise Pass App Downloads

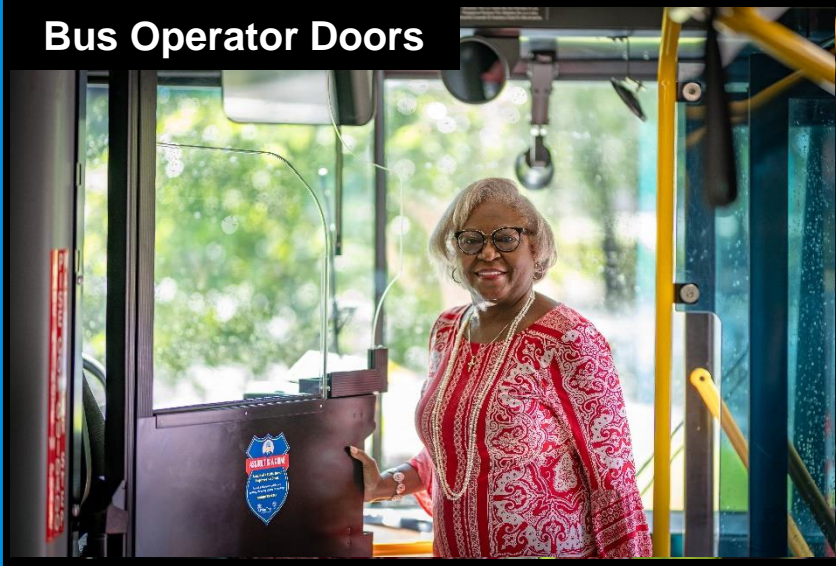
Total: 26,144



COVID-19 Response Project

Mitigating Measures

Bus Operator Doors



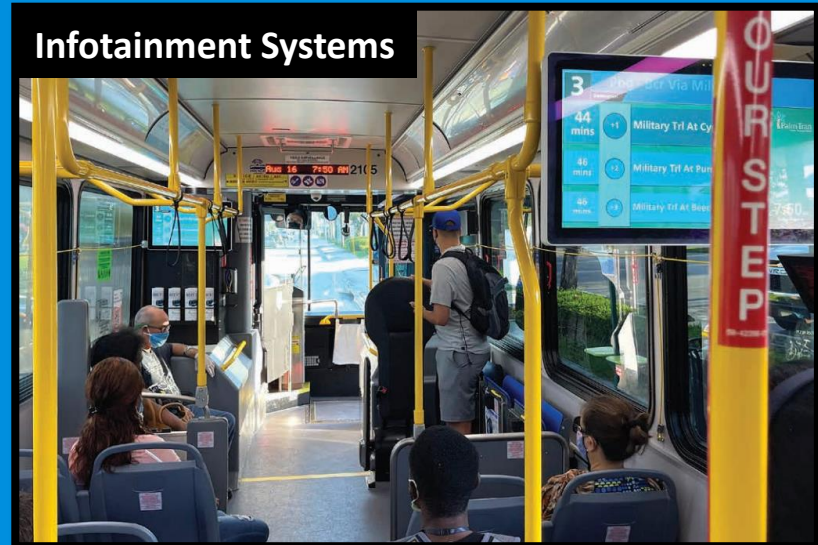
Q'STRAIT Wheelchair Securement



Air Filtration System



Infotainment Systems



Active Air Purification System

Actively Sanitize the Air and Surfaces





ECONOMIC DEVELOPMENT

Promote economic revitalization, business development and retention by driving the creation of employment opportunities while reducing disparities and improving the quality of life for everyone.



Access to Jobs; 300,000 jobs within .25 miles of Fixed-Route system



HOUSING/HOMELESSNESS

Promote the quality of life through targeted programs that address the housing and homelessness needs of the residents of Palm Beach County.



Lower incomes are more likely to have less discretionary income, making car ownership or nonessential travel by car more difficult.



ENVIRONMENTAL PROTECTION

Promote programs and activities that protect, preserve and enhance natural resources while providing sustainable living and developing a climate of resilience.



Reduces carbon footprint. Reduction of CO2 emissions.



INFRASTRUCTURE

Provide and maintain the needed structures, systems and transportation services that establish the foundation required to enhance the quality of life of every resident.



Public transit is critical infrastructure.



PUBLIC SAFETY

To ensure a safe, secure and peaceful community.



Safer on transit. As transit travel increases, per capita traffic fatality rates tend to decline.



SUBSTANCE USE & BEHAVIOR DISORDERS

To address the substance misuse crisis and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services.



Affordable transportation is a frequently recorded barrier that impacted both behavioral health treatment initiation and continuation.

Financial and Efficiency Peer Agency Performance Analysis



- Peer analysis was completed in 2019
- Identified peers to compare financial and operational data based on the Transit Cooperative Research Program (TCRP) Peer Selection Method (TCRP Report 141)
- Analysis performed by WSP, a recognized national industry-leading engineering firm.



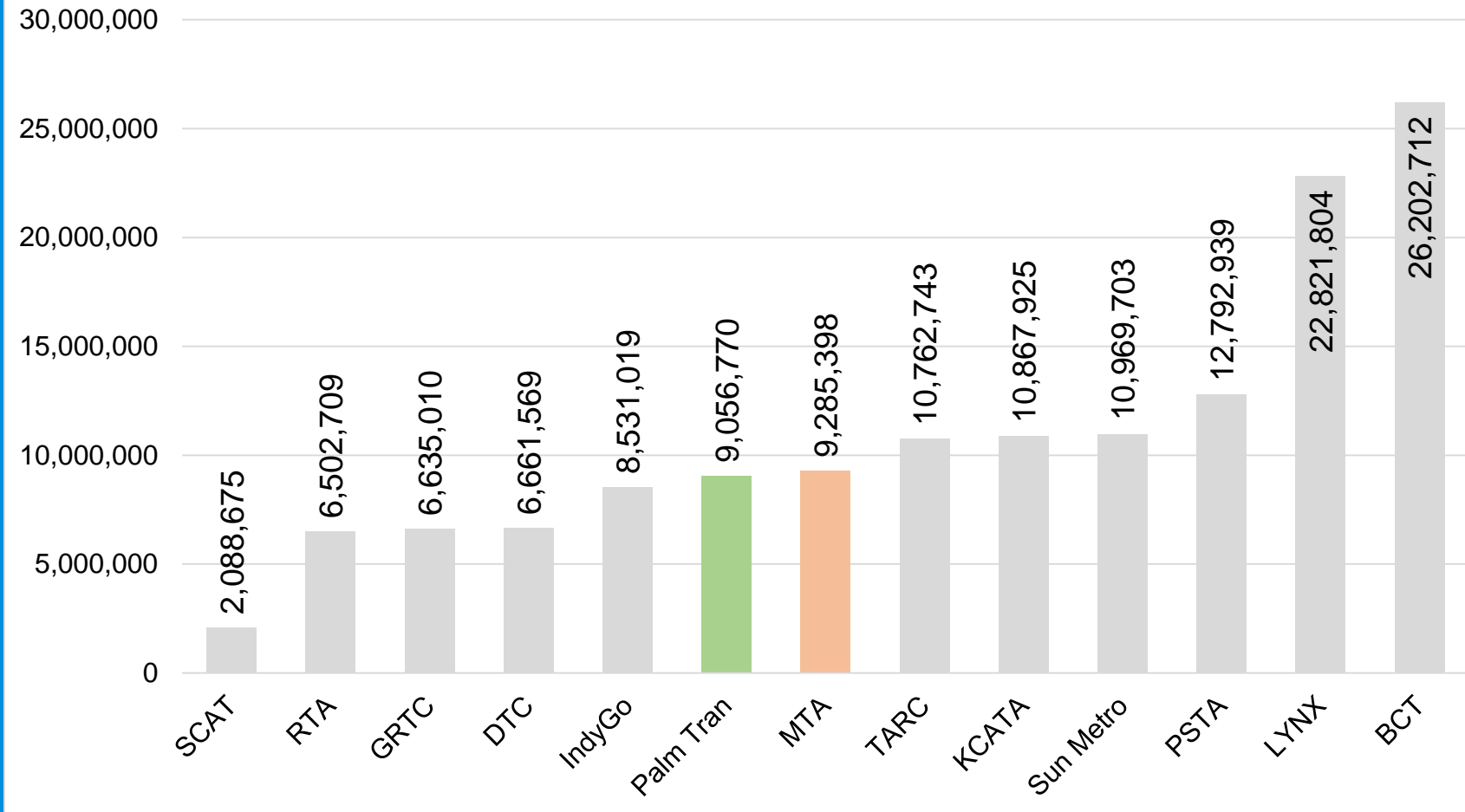
Financial and Efficiency Peer Agency Performance Analysis



Total Unlinked Trips

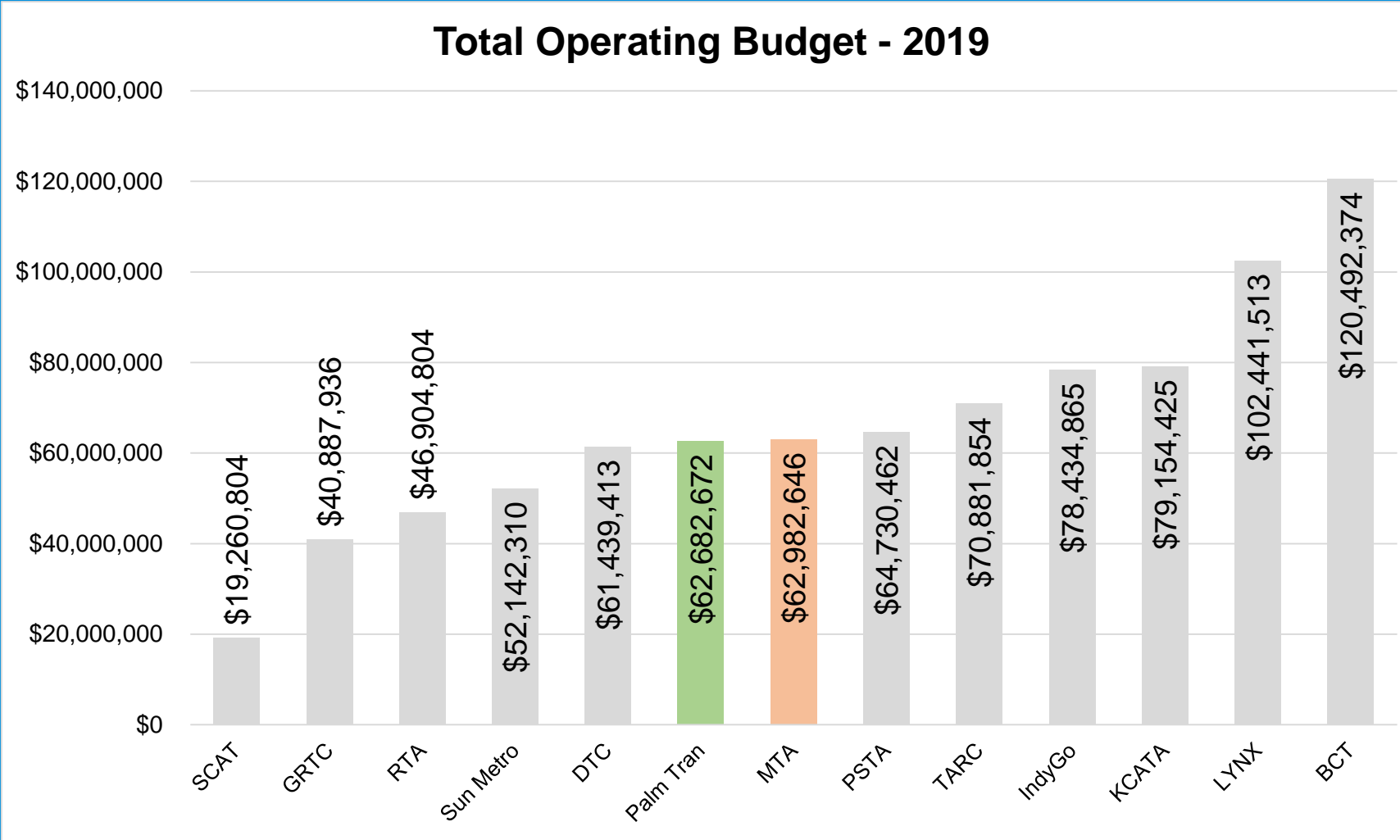
- Total unlinked trips counts all passenger boardings on Palm Tran fixed-route buses in 2019.
- Palm Tran carried 9.06 million unlinked trips in 2019, slightly fewer than the peer agency median of 9.29 million.

Total Unlinked Trips - 2019



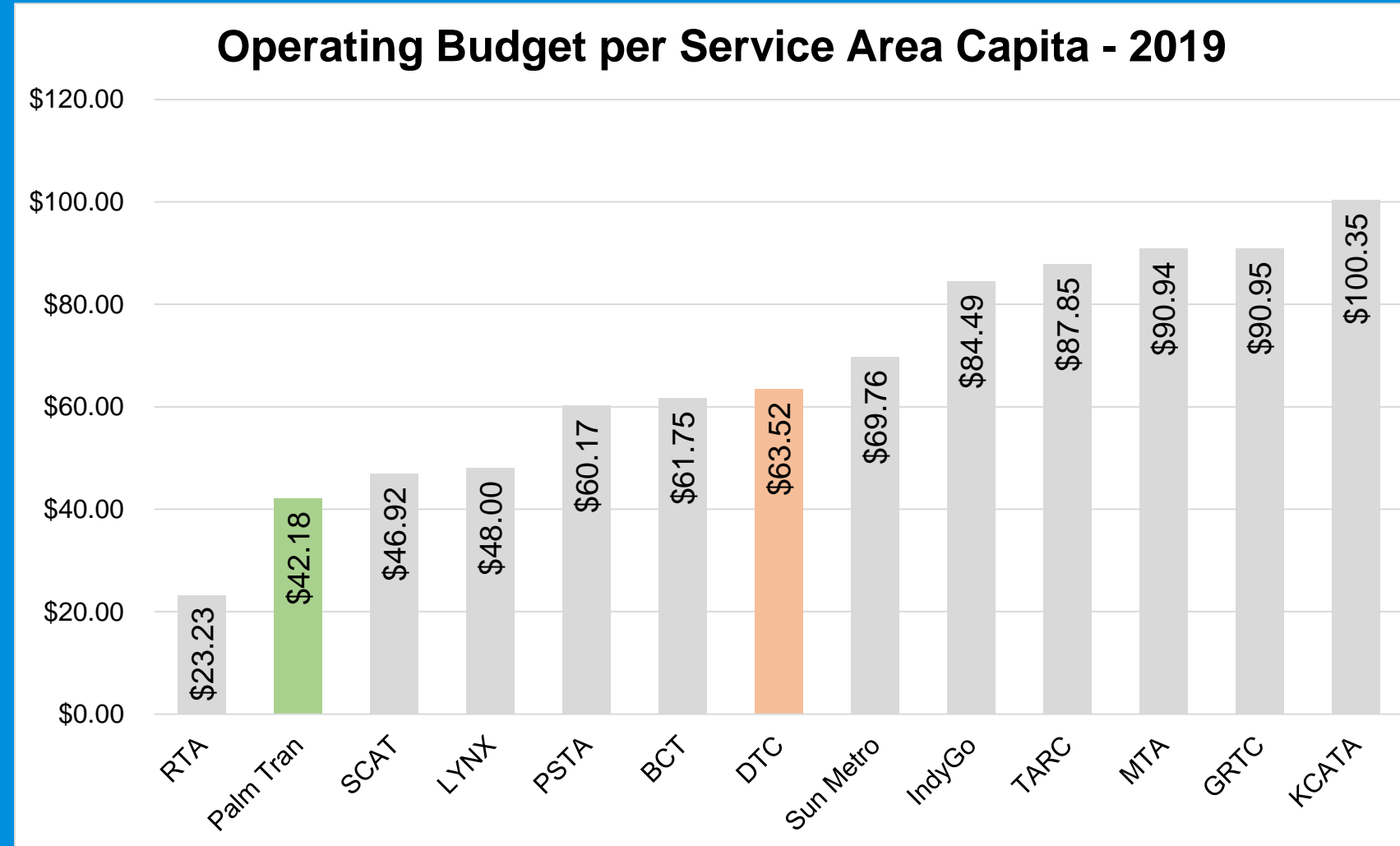
Total Operating Budget

- The total operating budget is the total amount of money spent on local fixed-route bus operations in 2019 as reported to the NTD.
- Palm Tran has a total operating budget of \$62.7 million in 2019, about \$300,000 less than the median of \$63.0 million.



Operating Cost per Service Area Capita

- The operating budget per service area capita is the total operating budget divided by the total number of residents in the service area. **This measures the level of expenditure per resident in the community.**
- Palm Tran reported a budget of \$42.18 per resident, about one-third less than the peer median of \$63.52 and less than all but one of the peers. Neighboring Broward County's transit budget is about \$19 more per resident.

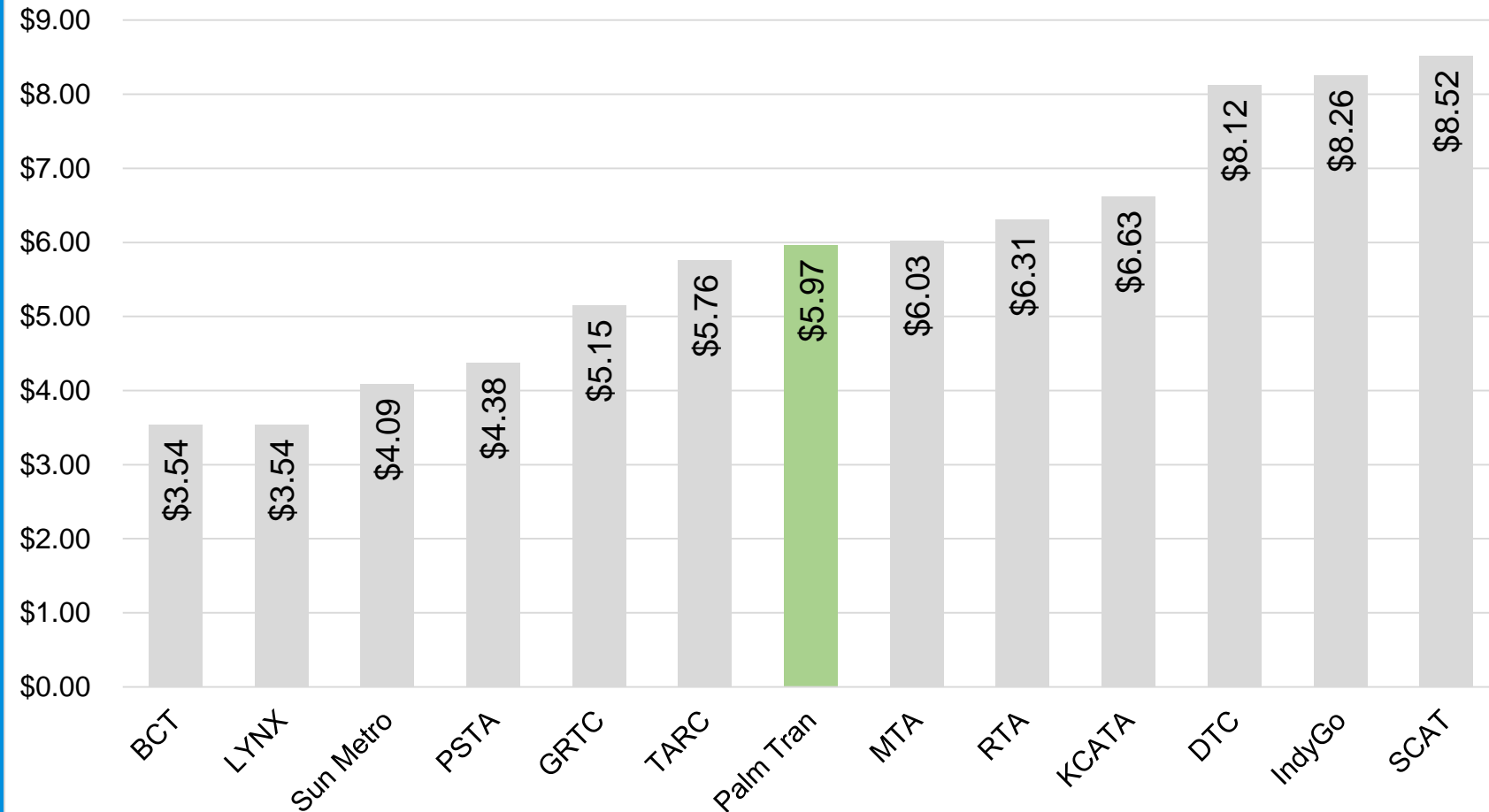


Financial and Efficiency Peer Agency Performance Analysis

Subsidy per Passenger Trip

- The subsidy per passenger trip is the operating cost per passenger trip minus the average fare revenue per passenger trip. **This yields the agency's true cost per passenger trip.**
- Palm Tran's 2019 average subsidy per trip was \$5.97, which also was the peer group median. The average subsidy at the two largest systems was less than \$4 per trip.

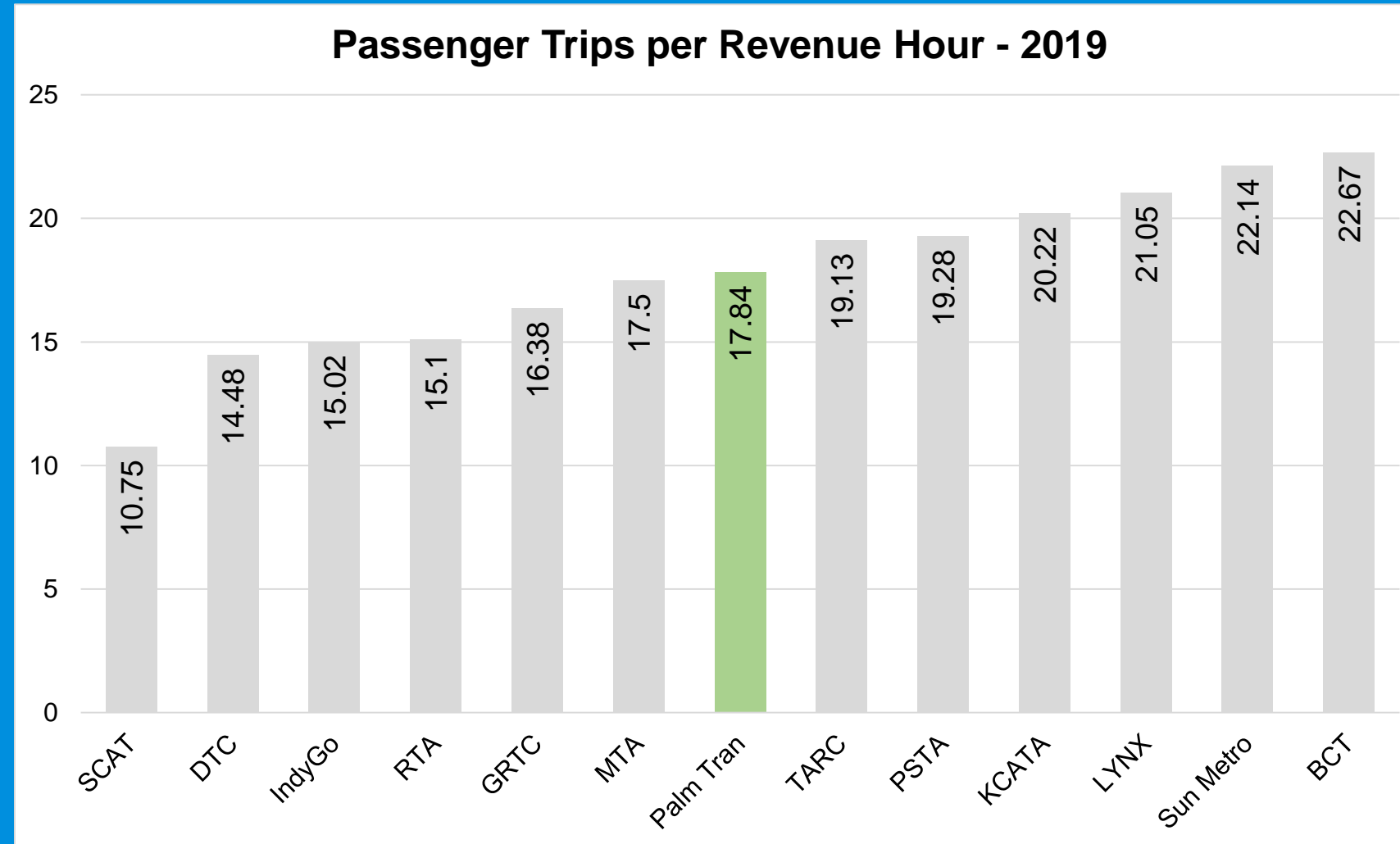
Agency Subsidy per Trip - 2019



Financial and Efficiency Peer Agency Performance Analysis

Passenger Trips per Revenue Hour

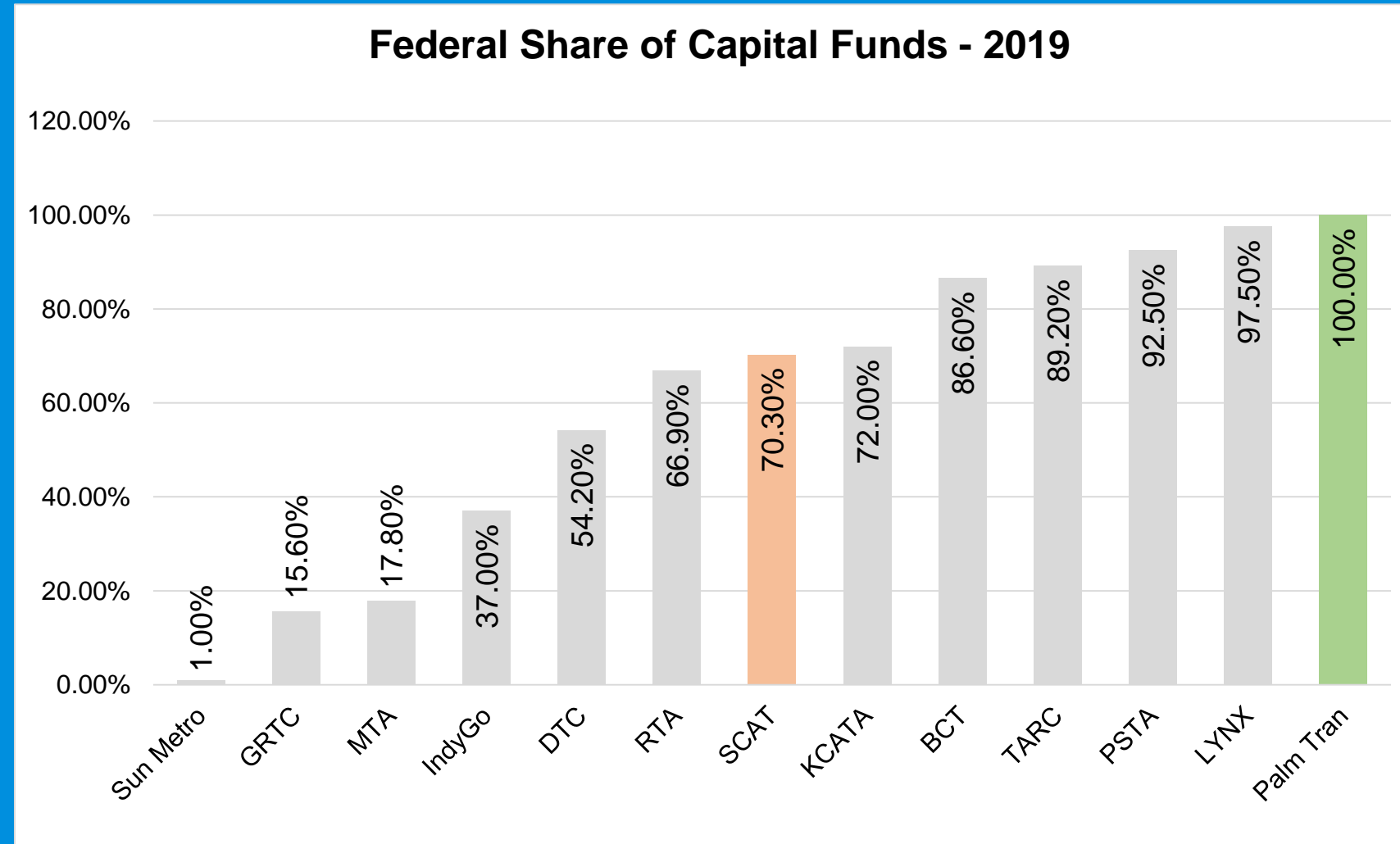
- Passenger trips per revenue hour are the number of passenger trips carried divided by the revenue hours of service. It is the primary measure of a transit system's productivity.
- Palm Tran carried approximately 17.8 passenger trips per revenue hour, which is also the median value amongst the peer agencies.



Financial and Efficiency Peer Agency Performance Analysis

Federal Share of Capital Funds

- The Federal share of capital funds refers to Federal government or FTA grants used for the local transit agency's capital purchases.
- In 2019, Palm Tran was the only one of the peer agencies whose entire capital budget was Federally funded, but all the Florida peer agencies' capital budgets depended largely on Federal funds. BCT had the lowest Federal percentage among the Florida-based peers, at near 87%.



Financial Overview – Expenditures / Revenues (Gas Tax Discussion)



Palm Tran

To provide access to opportunity for everyone; safely, efficiently and courteously



Financial Overview – FY 2023

Expenditures

Fixed Route

| | | | |
|---------------------|----|--------------|--------------|
| Personnel | \$ | 55.2M | |
| Vehicle maintenance | \$ | 6.5M | |
| Fuel | \$ | 8.7M | |
| Support Services | \$ | 8.9M | |
| | \$ | 79.3M | 41.6% |

Paratransit

| | | | |
|---------------------|----|--------------|--------------|
| Personnel | \$ | 6.3M | |
| Contracted Services | \$ | 44.1M | |
| Other | \$ | 0.3M | |
| | \$ | 50.7M | 26.6% |

Mobility on Demand \$ **1.4M** **0.7%**

Total Operating \$ **131.4M** **69.0%**

Capital Ad Valorem \$ **4.7M** **2.5%**

Capital Grants \$ **54.4M** **28.6%**

Total Expenditures **\$190.5M**

Revenues

Fares

| | | | |
|-------------|----|--------------|-------------|
| Fixed Route | \$ | 7.4 M | |
| Paratransit | \$ | 1.8 M | |
| | \$ | 9.2 M | 4.8% |

Grants

| | | | |
|-----------|----|---------------|--------------|
| State TD | \$ | 3.4 M | |
| Operating | \$ | 15.8 M | |
| | \$ | 19.2 M | 10.1% |

Other

| | | | |
|-------------|----|--------------|-------------|
| Advertising | \$ | 590 K | |
| Other | \$ | 993 K | |
| | \$ | 1.6 M | 0.8% |

Local

| | | | |
|-----------|----|----------------|--------------|
| Gas Tax | \$ | 34.0 M | |
| Advalorem | \$ | 67.4 M | |
| | \$ | 101.4 M | 53.2% |

Total Operating \$ **131.4 M** **69.0%**

Capital Ad Valorem \$ **4.7 M** **2.5%**

Capital Grants \$ **54.4M** **28.6%**

Total Revenue **\$190.5M**



Office of
Financial Management & Budget

P.O. Box 1989
West Palm Beach, FL 33402-1989
(561) 355-2580
FAX: (561) 355-2109
www.pbcgov.com



Palm Beach County
Board of County
Commissioners

Gregg K. Weiss, Mayor
Maria Sachs, Vice Mayor

Maria G. Marino
Michael A. Barnett
Marci Woodward
Sara Baxter
Mack Bernard

County Administrator

Verdenia C. Baker

"An Equal Opportunity
Affirmative Action Employer"

Official Electronic Letterhead

INTEROFFICE COMMUNICATION

TO: Gregg K. Weiss, Mayor
and Members of the Board of County Commissioners

THRU: Verdenia C. Baker, County Administrator *VC Baker*

FROM: Sherry Brown, Director OFMB *SB*

DATE: January 23, 2023

SUBJECT: Gas Tax

The County receives Gas Taxes from the State Constitutional Gas Tax, the State County Fuel Tax and the County's Local Option Gas Taxes. The various gas taxes are distributed to Engineering and Palm Tran. Details of each are below.

State Constitutional Gas Tax (F.S. 206.41)

The Constitutional Gas Tax (CGT) is two cents per gallon on motor fuel sold statewide, collected by the Department of Revenue (DOR) and transferred to the State Board of Administration (SBA) for distribution to the counties. CGT is distributed based on a formula that includes area, population, and collections. The CGT uses the first 80% of the tax for State debt that has been pledged to be repaid from this tax (currently no debt exists). The remaining 20% is distributed to the counties.

After meeting the debt service requirements at the state, counties must use the CGT for the acquisition, construction, and maintenance of roads. The term "maintenance" includes periodic maintenance and routine maintenance as defined in F.S. 334.03 and includes the construction and installation of traffic signals, sidewalks, bicycle paths, and landscaping. The funds may be used as matching funds for any federal, state, or private grant specifically related to these purposes.

The County allocates these funds to the Engineering Department. Actual collections for FY 2022 is \$12,864,145 and the budget for FY 2023 is \$11,965,000.



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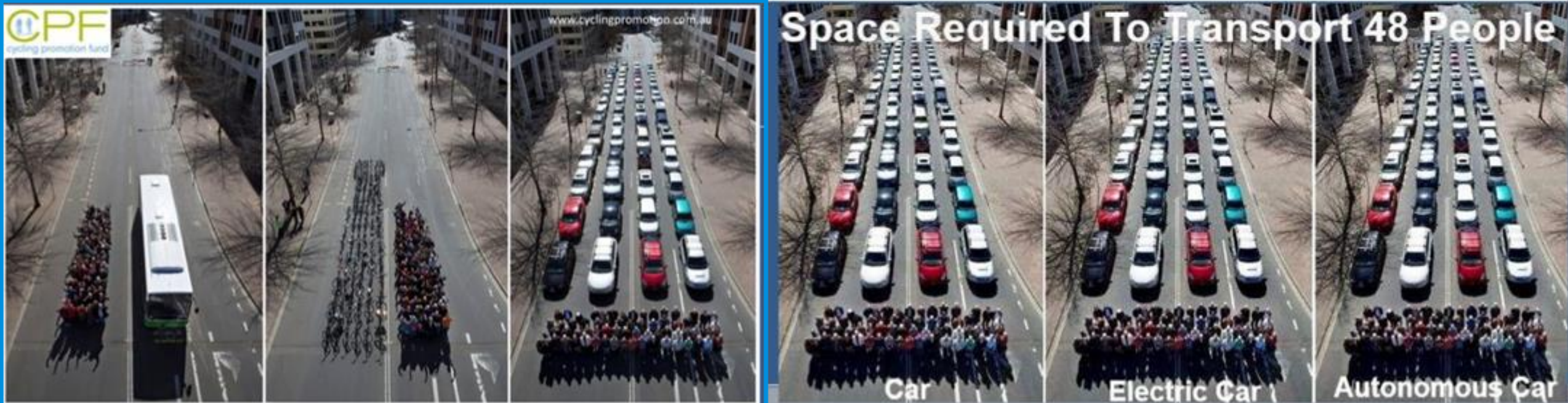
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GAS TAX REVENUE BY FUND
Budget 2023
As of March 2022

| RSRC | Name | FUND | FY 2021 ACTUAL COLLECTIONS | FY 2022 BUDGET | FY 2022 ESTIMATED CYE ** | FY 2023 PROJECTIONS |
|---------------------------------------|------------------------|------|-------------------------------|-------------------|--------------------------------|------------------------|
| 1244 | 9TH CENT GAS TAX | 1201 | 3,128,481 | 2,990,000 | 3,331,000 | 3,398,000 |
| 1241 | LOCAL OPTION 6 CENTS | 1201 | 3,470,354 | 3,057,000 | 4,965,000 | 5,460,000 |
| 3542 | CONSTITUTIONAL GAS TAX | 1201 | 9,888,523 | 9,449,000 | 10,209,000 | 10,413,000 |
| 3544 | COUNTY GAS TAX | 1201 | 5,585,453 | 5,599,000 | 5,586,000 | 5,698,000 |
| 3547 | CONSTITUTIONAL GAS TAX | 1201 | 2,472,131 | 2,386,000 | 2,552,000 | 2,603,000 |
| Subtotal Fund 1201/ Co Trans Trust Fd | | | 24,544,941 | 23,481,000 | 26,643,000 | 27,572,000 |
| 1244 | 9TH CENT GAS TAX | 1340 | 3,128,481 | 2,990,000 | 3,331,000 | 3,398,000 |
| 1241 | LOCAL OPTION 6 CENTS | 1340 | 19,800,000 | 19,800,000 | 19,800,000 | 19,800,000 |
| 1243 | LOCAL OPTION 5 CENTS | 1340 | 9,965,805 | 9,726,000 | 10,629,000 | 10,842,000 |
| Subtotal Fund 1340/ Palm Tran Oper Fd | | | 32,894,285 | 32,516,000 | 33,760,000 | 34,040,000 |
| 1243 | LOCAL OPTION 5 CENTS | 3500 | 9,965,805 | 9,726,000 | 10,629,000 | 10,842,000 |
| Subtotal Fund 3500/ Trans Improv Fd | | | 9,965,805 | 9,726,000 | 10,629,000 | 10,842,000 |
| Grand Totals | | | 67,405,031 | 65,723,000 | 71,032,000 | 72,454,000 |

*Per Florida Statutes
 Constitutional Gas Tax
 and County Gas Tax
 may not be utilized for
 Public Transportation
 operations and
 maintenance.

Public Transit is efficient



Cost and Efficiency per Mode of Service



Passengers Per
Hour (PPH)

• 1.5

• 14.4

• 4.29

Cost Per
Passenger (\$)

• \$52.33

• \$6.62

• \$11.98

Total Passengers
for the month

• 78,029

• 678,120

• 10,434

March 2023 Performance Data

Fixed-Route System Productivity

All Palm Tran Fixed-Routes Productivity Ranking



| Rank | Route | FY 2023 | | | Service Corridor |
|------|-------|---------------------|---------------------------|------------------------|---|
| | | Riders per Rev Hour | Average Monthly Ridership | Weekday Peak Frequency | |
| 1 | 1 | 18.55 | 125,770 | 20 minutes | via U.S. 1 - PBG to Boca Raton |
| 2 | 43 | 18.02 | 38,127 | 20 minutes | via Okeechobee Blvd - West Palm Beach to Wellington |
| 3 | 62 | 17.95 | 42,526 | 20 minutes | via Lake Worth Rd. - Wellington to Lake Worth |
| 4 | 3 | 16.84 | 68,415 | 30 minutes | via Military Trail - PBG to Boca Raton |
| 5 | 63 | 16.11 | 12,106 | 60 minutes | via Lantana Rd. and Jog Rd. - Lantana to River Bridge Center |
| 6 | 2 | 16.06 | 52,433 | 30 minutes | via Congress Ave. - WPB to Boca Raton |
| 7 | 61 | 14.56 | 11,798 | 60 minutes | via Crest haven Blvd. and 10th Ave N - Greenacres to Lake Worth |
| 8 | 46 | 14.40 | 17,752 | 30 minutes | via Forest Hill Blvd - WPB Crosstown |
| 9 | 73 | 13.63 | 10,724 | 60 minutes | via Boynton Beach Blvd. - Boynton Beach Tri-Rail to Bethesda Hospital West |
| 10 | 80 | 12.65 | 4,275 | 60 minutes | via lake Ida Rd. & SW 4th Ave. - Delray Square to Plaza Delray |



Fixed-Route System Productivity

All Palm Tran Fixed-Routes Productivity Ranking



| Rank | Route | FY 2023 | | | Service Corridor |
|------|-------|---------------------|---------------------------|------------------------|---|
| | | Riders per Rev Hour | Average Monthly Ridership | Weekday Peak Frequency | |
| 11 | 31 | 12.21 | 20,024 | 20 minutes | via 45th Street and Tamarind Ave. - WPB Crosstown |
| 12 | 70 | 11.97 | 12,354 | 45 minutes | via Seacrest Blvd/Lantana Rd. to Delray Beach Tri-Rail |
| 13 | 20 | 11.53 | 14,348 | 60 minutes | via Northlake/Congress - Gardens Mall to WPB |
| 14 | 94 | 10.93 | 10,438 | 20 minutes | via FAU/20th St. - Boca Tri-Rail to Camino Real |
| 15 | 33 | 10.57 | 12,348 | 60 minutes | via Gardens Dr./Australian Ave. & PB Lakes Blvd - Gardens Mall to Cross County Plaza |
| 16 | 30 | 10.56 | 7,410 | 30 minutes | via Blue Heron Blvd - Riviera Beach Crosstown |
| 17 | 64 | 10.09 | 6,993 | 45 minutes | via Melaleuca Ln./6th Ave. S - Greenacres WIC to Lantana Public Health |
| 18 | 4 | 9.99 | 6,429 | 60 minutes | via Haverhill Rd - VA Hospital to Greenacres |
| 19 | 44 | 9.04 | 3,634 | 120 minutes | via Belvedere Rd. - WPB Crosstown |
| 20 | 92 | 8.89 | 4,974 | 60 minutes | via Palmetto Park Rd. - Boca Raton Crosstown |



Fixed-Route System Productivity

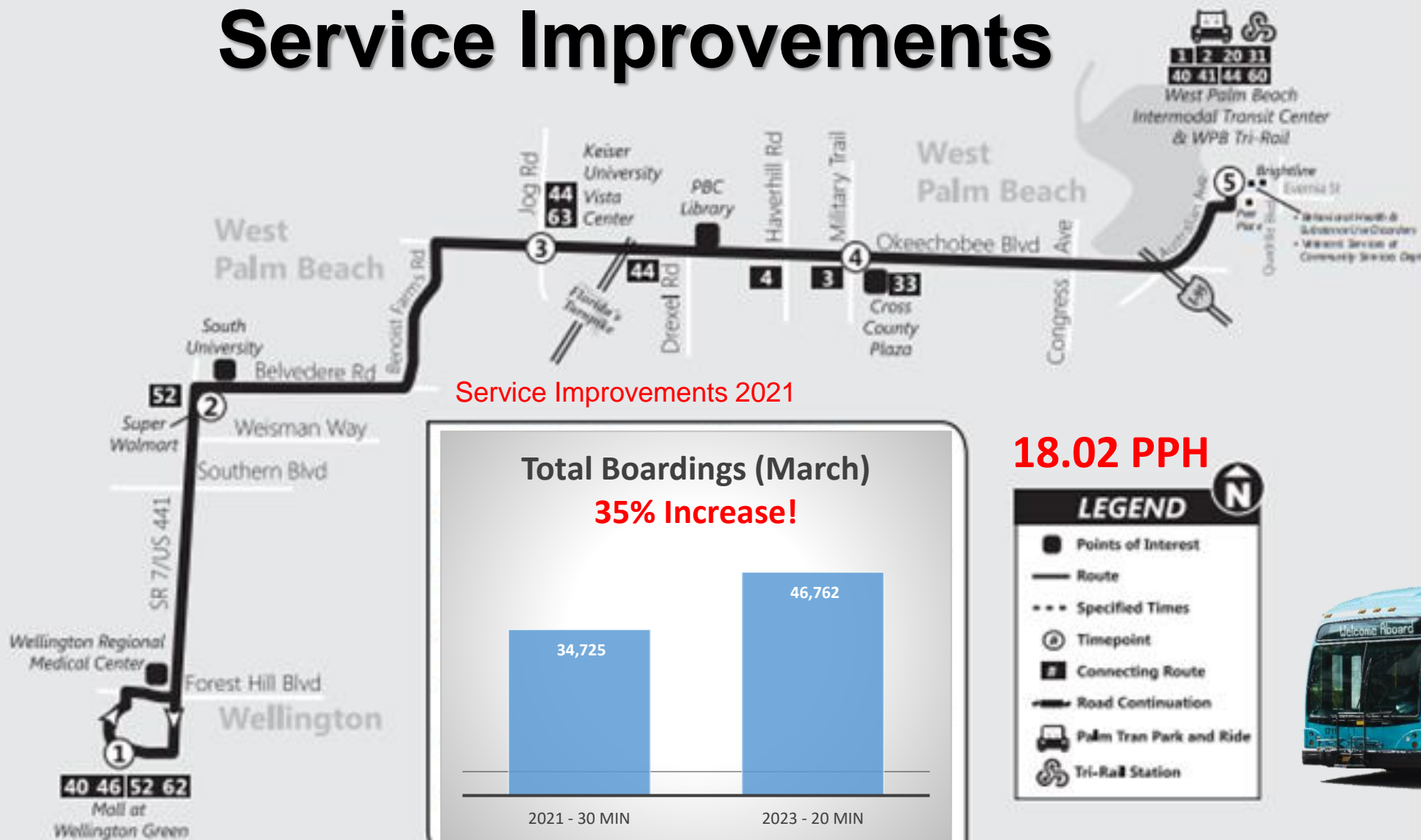
All Palm Tran Fixed-Routes Productivity Ranking



| Rank | Route | FY 2023 | | | Service Corridor |
|------|-------|---------------------|---------------------------|------------------------|--|
| | | Riders per Rev Hour | Average Monthly Ridership | Weekday Peak Frequency | |
| 21 | 40 | 8.75 | 10,046 | 60 minutes | via SR 80 - Wellington to Belle Glade |
| 22 | 91 | 8.67 | 6,843 | 90 minutes | via Glades Rd. - Sandalfoot Square to FAU |
| 23 | 60 | 8.26 | 2,955 | 60 minutes | via Parker Ave/Summit Blvd - WPB to River Bridge Centre |
| 24 | 81 | 8.08 | 5,129 | 60 minutes | via Atlantic Ave. - Delray Beach Crosstown |
| 25 | 88 | 7.84 | 5,530 | 60 minutes | via Jog Rd. and Linton Blvd. - Delray Beach Crosstown |
| 26 | 21 | 7.81 | 2,703 | 120 minutes | via Prosperity Farms Rd/Barack Obama Hwy - Gardens Mall to Mangonia Park Tri-Rail |
| 27 | 71 | 7.67 | 3,317 | 60 minutes | via Lawrence Rd. - Boynton Beach Crosstown |
| 28 | 10 | 7.62 | 4,976 | 60 minutes | Indiantown Rd |
| 29 | 41 | 6.62 | 1,138 | 60 minutes | West Palm Beach to Palm Beach Inlet |
| 30 | 47 | 6.53 | 14,204 | 30 minutes | via SR-15 - South Bay to Canal Point |
| 31 | 52 | 6.10 | 3,651 | 60 minutes | via Okeechobee Blvd./SR-7 - Royal Palm Beach Crosstown |



Service Improvements



Palm Tran Connection Mode 2



To provide access to opportunity for everyone; safely, efficiently and courteously





Three paratransit programs:

- Americans with Disabilities Act (ADA) paratransit**



- Federally mandated service rules
- FY2019 Ridership: 777,584**
- “Civil Right” to access transportation

- Transportation Disadvantaged (TD) program**








- State Program with limited State funding
- FY2019 Ridership: 146,601**
- Disability and income qualifications

- Division of Senior Services (DOSS)**



- Nutrition – Federal Program through Area Agency on Aging
- FY2019 Ridership: 59,371**
- Limited Funding from Federal Government

| Peers | Number of Trips (Yr.) |
|---|-----------------------|
|  Jacksonville Transportation Authority (JTA) | 176,400 |
|  Central Florida Regional Transportation Authority (LYNX) | 632,400 |
|  Pinellas Suncoast Transit Authority (PSTA) | 136,800 |
|  Hillsborough Area Regional Transit (HART) | 183,600 |
|  Palm Beach County (Palm Tran) | 983,556 |

Connection Efficiencies Project

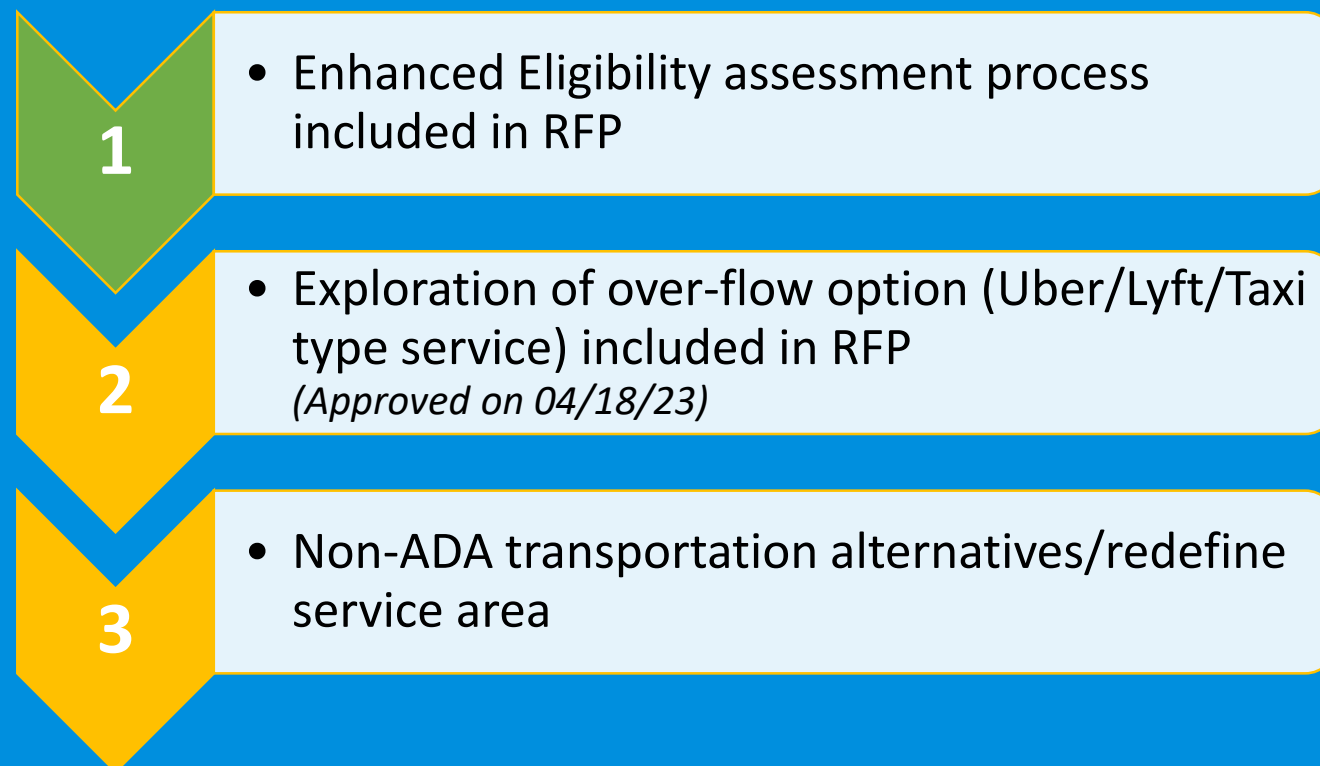
Enhanced Eligibility
process implemented
in **February 2021** as a
phone interview



**Recommendations
Approved BCC on
November 26, 2019**

Connection Efficiency Project (CEP)

- Designed to address rapid growth, increasing cost and performance of paratransit service

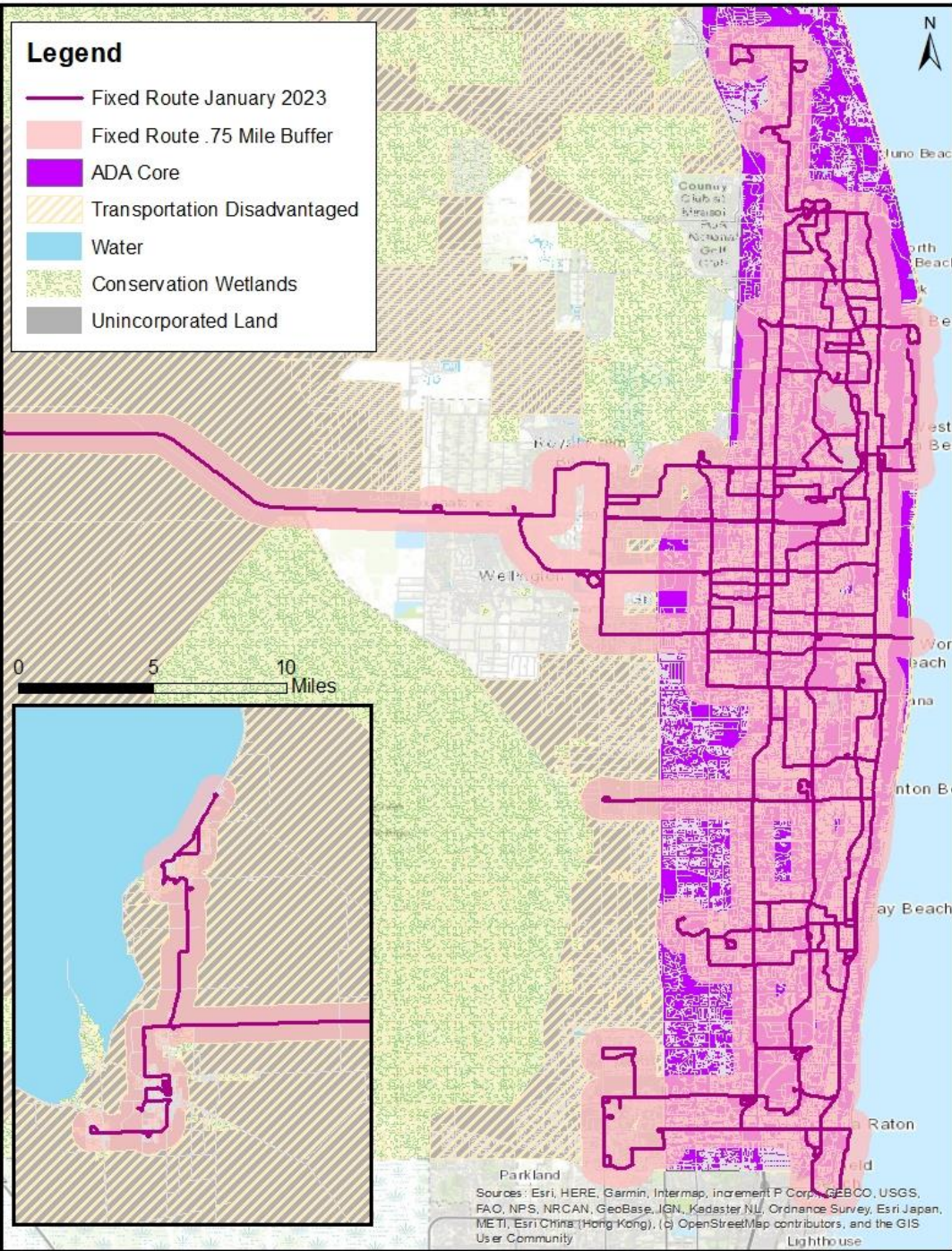


Cost and Efficiency Opportunity



Palm Tran Connection (PTC)

| Minimum Requirements | Current Practice |
|--|--|
| $\frac{3}{4}$ Mile Service Area | Provide service throughout entire County |
| Transportation Disadvantage (TD) Trip Caps | Continue to provide service after TD funds exhausted with County overmatch |
| No federal requirement for PTC to provide service for Division of Senior Services (DOSS) | Provides service under paratransit and continue providing service after grant is exhausted with County overmatch |
| ADA fare allowed to be double the fixed-route fare | Fixed Route Fare: \$2.00; Para Fare: \$3.50 |
| Eligibility: Functional Certification | Telephonic Functional Assessment (Change Implemented: November 2020) |



Cost and Efficiency Opportunity

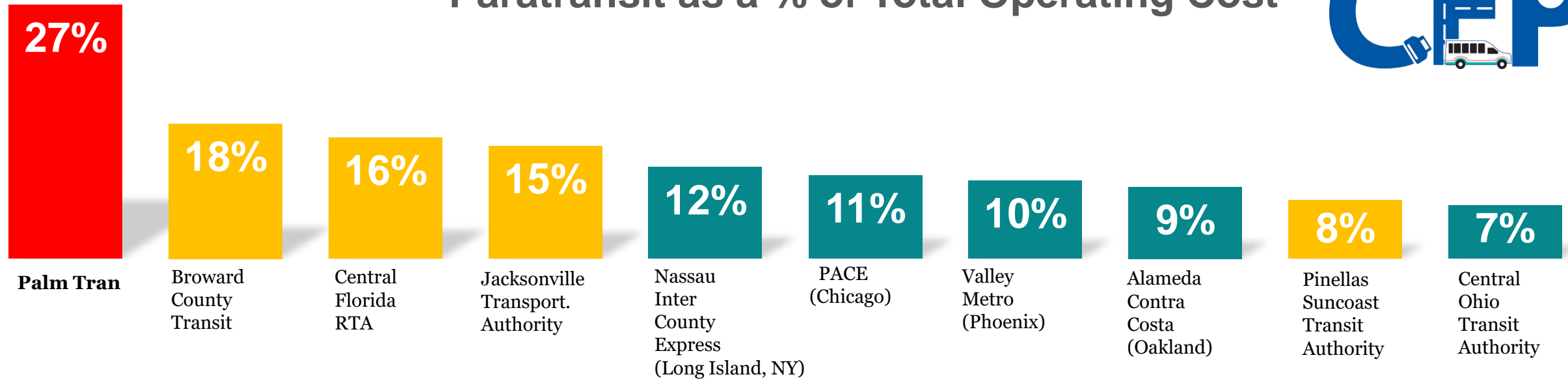
- $\frac{3}{4}$ requirement not enforced
- Provides service throughout entire county
- No cap on TD service



Cost and Efficiency Opportunity

Palm Tran's Paratransit Share of Budget

Paratransit as a % of Total Operating Cost



27% of Palm Tran's operating budget is used for paratransit operations

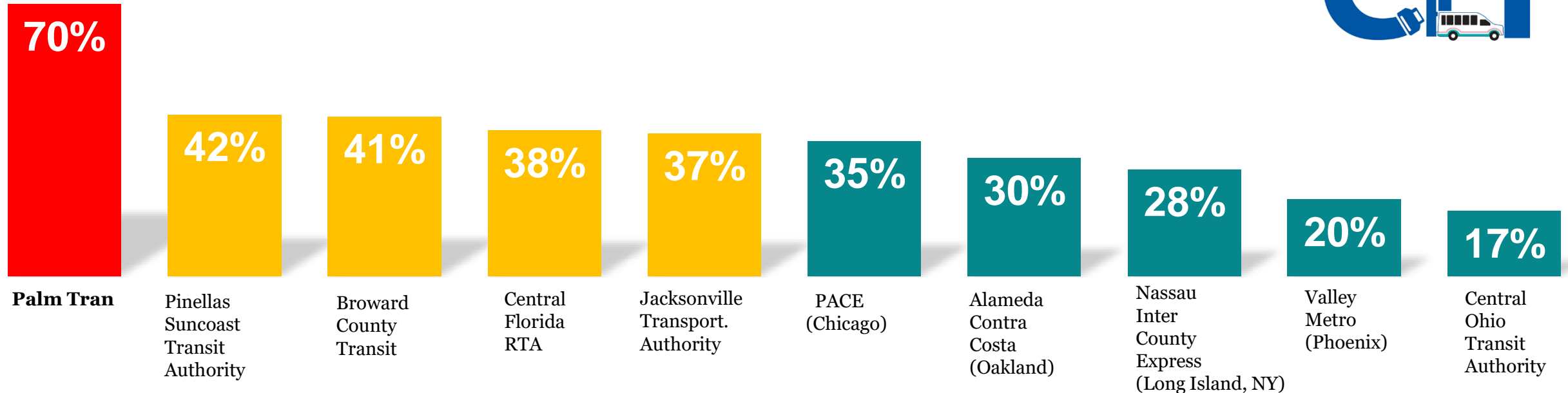
- Highest of its peers (Florida systems in yellow)

National Average is 15%

Cost and Efficiency Opportunity

Palm Tran's Paratransit Share of Fleet

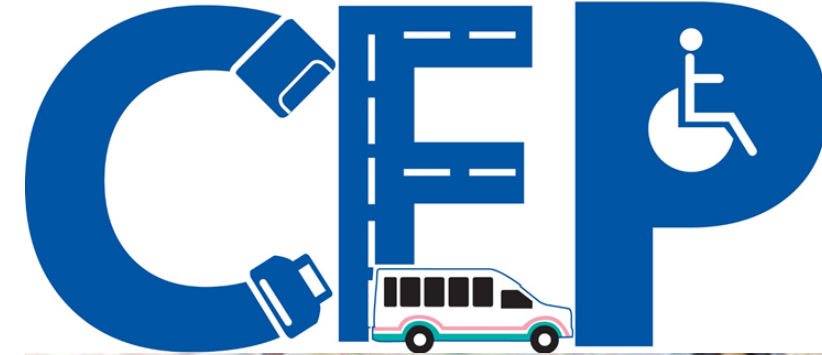
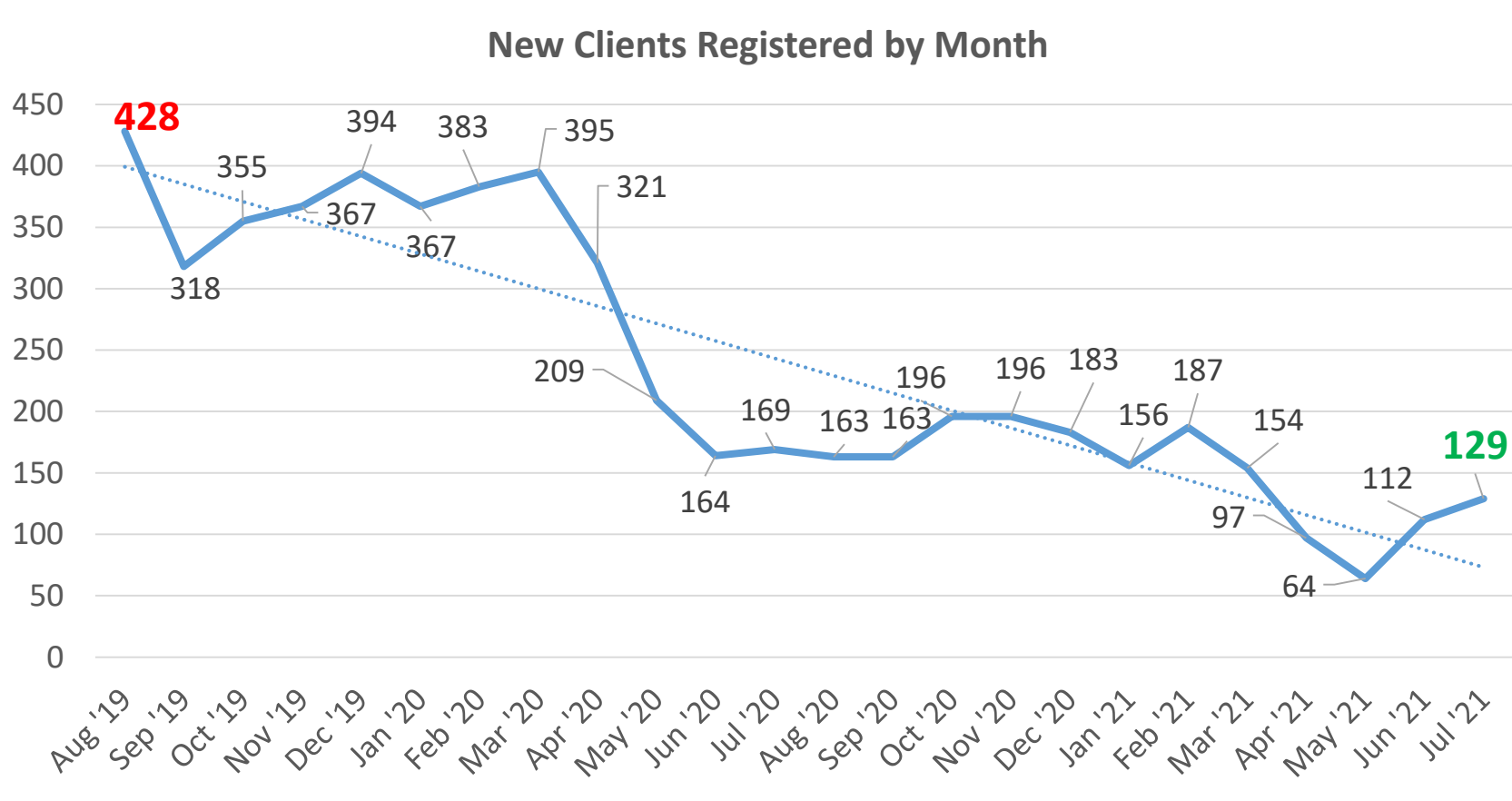
Paratransit as a % of Total Bus Fleet



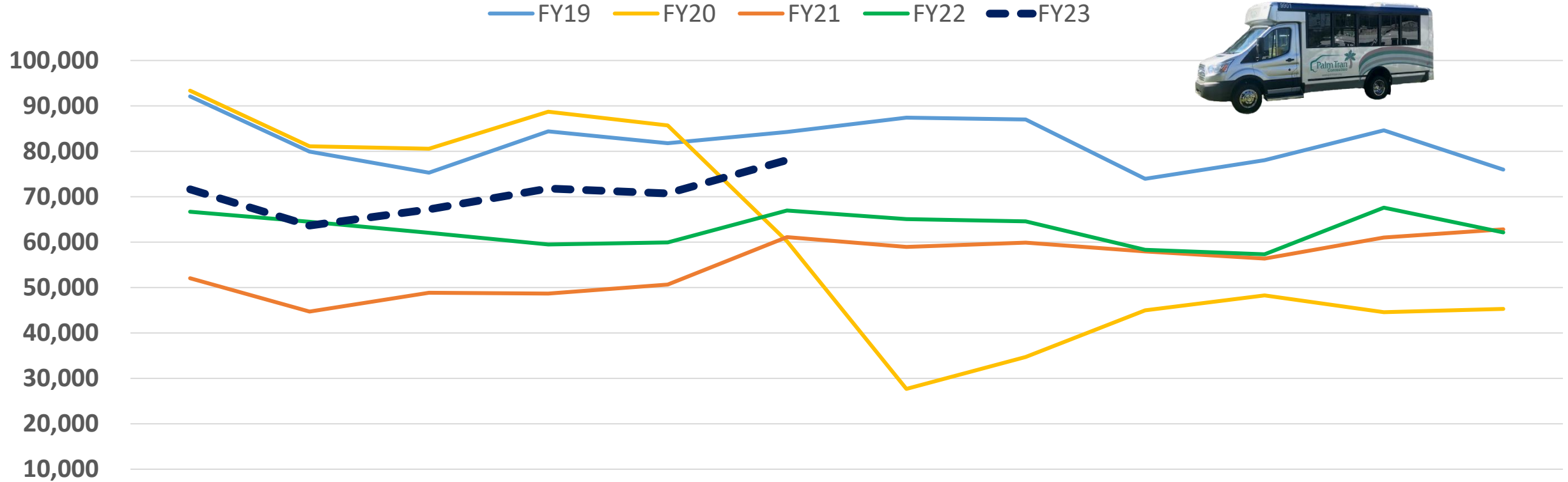
70% of the Palm Tran fleet is paratransit vehicles
Nationally $\frac{1}{4}$ to $\frac{1}{3}$ of fleets are paratransit

Efficiency Success!

New Enhanced Eligibility Process: More detailed assessment



Palm Tran Connection Monthly Ridership

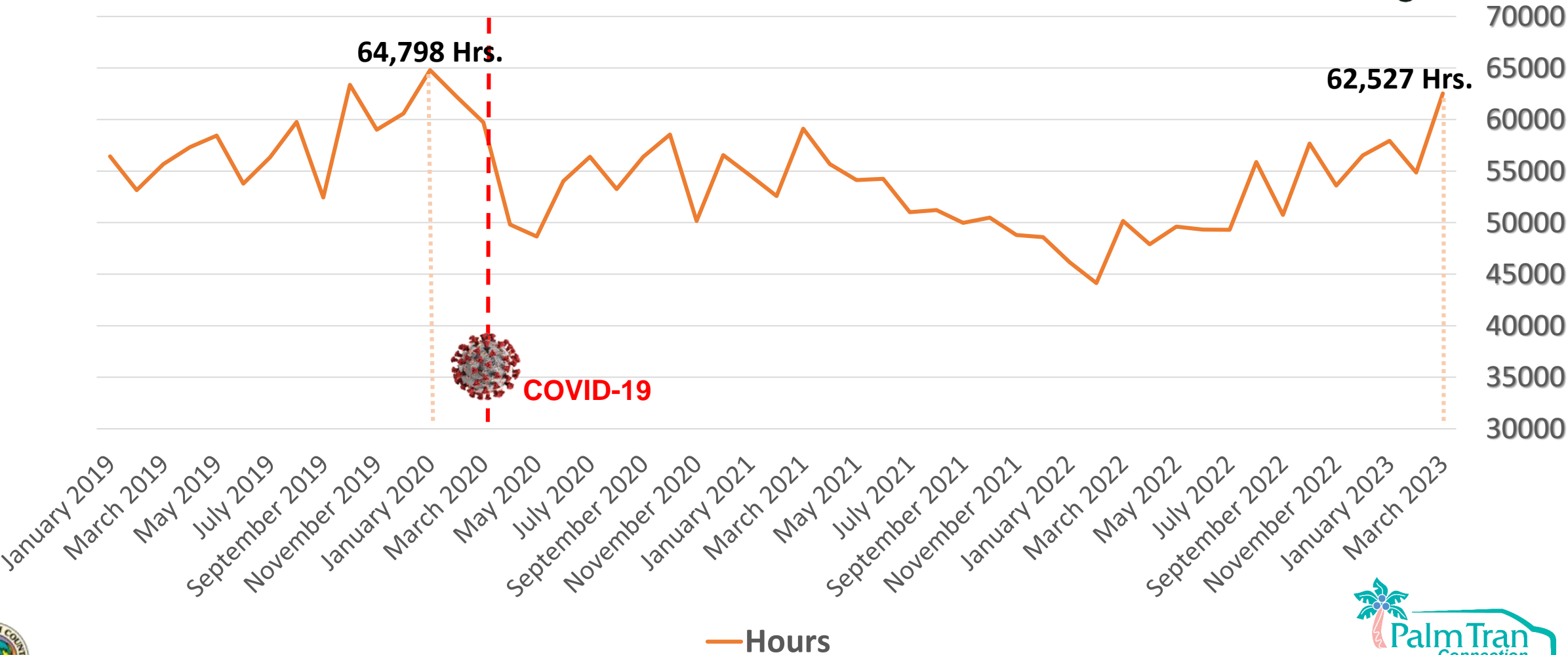


| | October | November | December | January | February | March | April | May | June | July | August | September |
|------|---------|----------|----------|---------|----------|--------|--------|--------|--------|--------|--------|-----------|
| FY19 | 92,061 | 79,899 | 75,263 | 84,371 | 81,772 | 84,236 | 87,383 | 87,006 | 73,912 | 78,027 | 84,604 | 75,963 |
| FY20 | 93,352 | 81,089 | 80,561 | 88,705 | 85,684 | 60,171 | 27,664 | 34,705 | 44,955 | 48,248 | 44,555 | 45,266 |
| FY21 | 52,055 | 44,694 | 48,853 | 48,676 | 50,624 | 61,098 | 58,926 | 59,877 | 57,940 | 56,342 | 60,998 | 62,810 |
| FY22 | 66,681 | 64,466 | 62,017 | 59,464 | 59,928 | 66,959 | 65,048 | 64,554 | 58,307 | 57,302 | 67,554 | 62,104 |
| FY23 | 71,593 | 63,650 | 67,187 | 71,771 | 70,710 | 78,029 | | | | | | |

Palm Tran Connection Monthly Hours of Service



Hours of Service



Go Glades Mobility On-Demand Mode 3



To provide access to opportunity for everyone; safely, efficiently and courteously



Go Glades

On-demand service providing access to opportunity in the Glades



Hi, we're Go Glades!
We make getting around
affordable, easy, and efficient.



Get Started

Brought to you by
Palm Tran

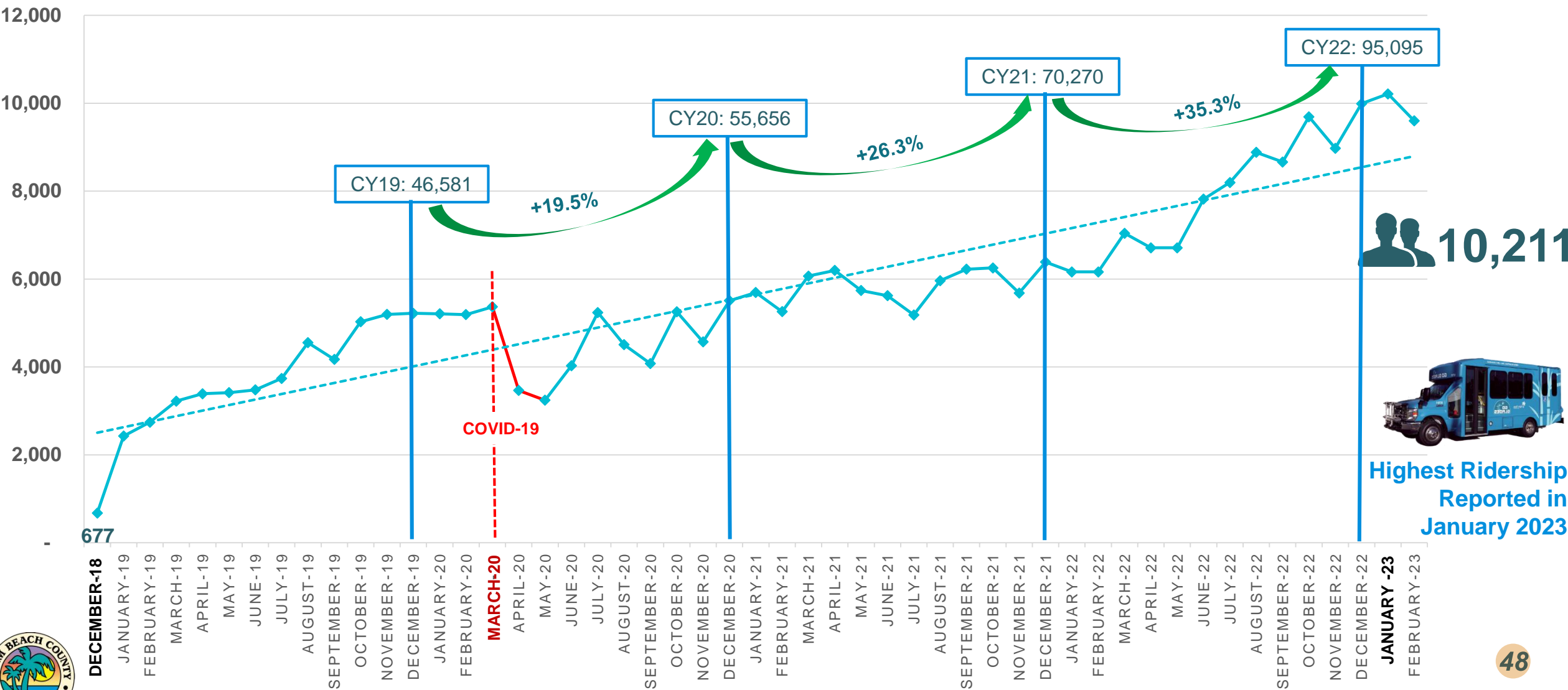
Powered by
VIA

powered by VIA

Service Performance



GO GLADES RIDERSHIP



Upcoming Projects



To provide access to opportunity for everyone; safely, efficiently and courteously

Bus Shelter and Stop Improvement Program

Bus Stop Of The Future



Zero Emission Transition Plan

Battery Electric Buses Coming Soon



Fleet electrification strategy

May 2022

ZERO EMISSION TRANSITION PLAN

Contract: F-19-019/SS
Work Order: WSP-36

Prepared for:

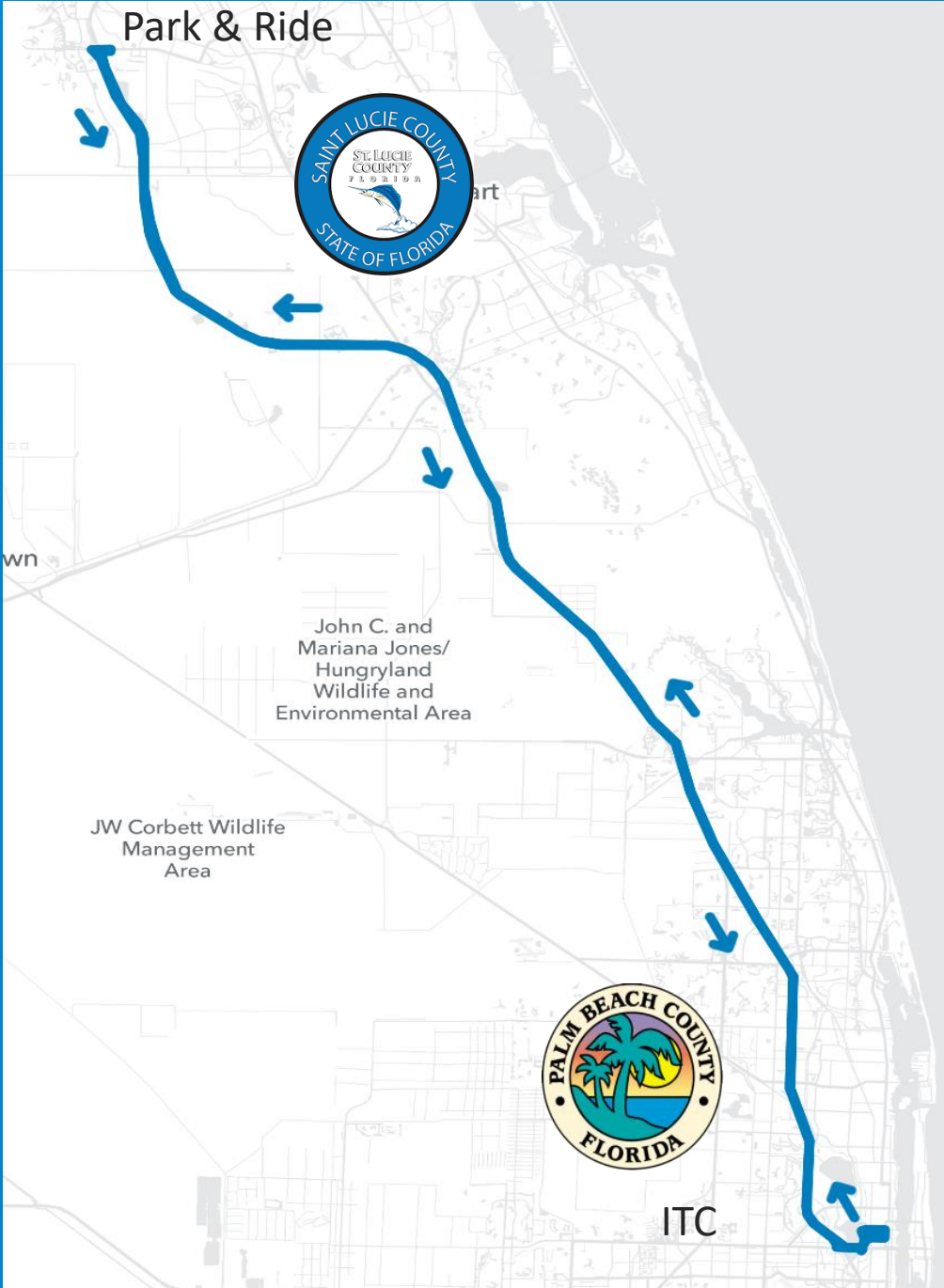


Prepared by:



Port St. Lucie Express

Express Service



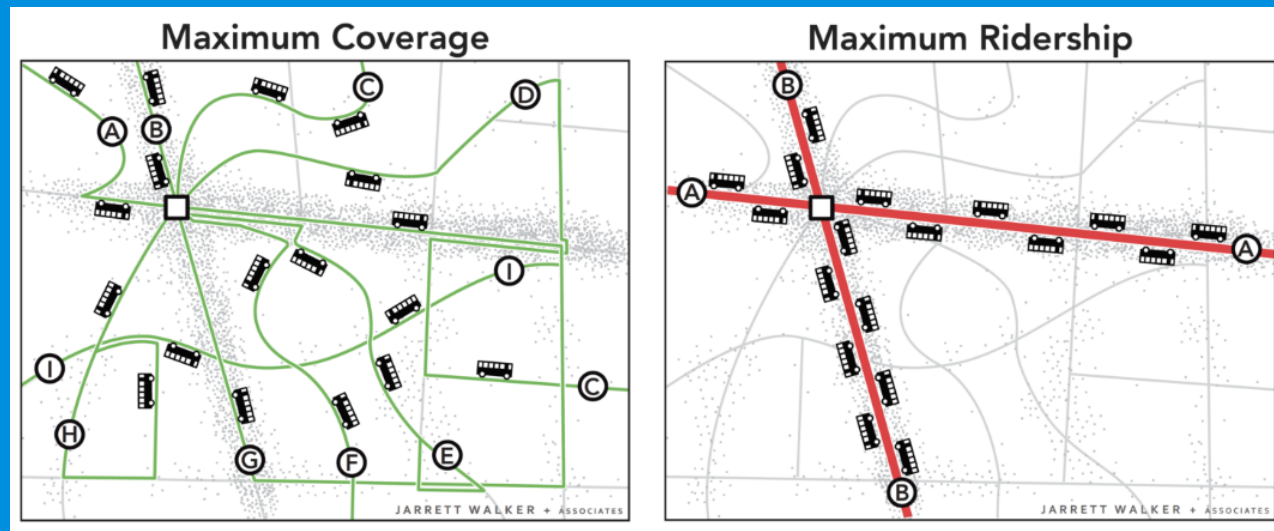
Route Performance Maximization Project (RPM)

To provide access to opportunity for everyone; safely, efficiently and courteously





- Minimum Performance – 15 Passengers Per Hour (PPH)
- 62,600 unproductive service hours identified and reinvested
- \$5 million reinvested
- Improved On-Time Performance
- Improved Frequency
- Improved Nights and Weekends for better access to jobs
- Experienced 23% increase in ridership



Coverage
Service Concept
70%

Ridership Service
Concept
30%

****Enhanced Coverage Model selected by BCC in July 2018****

RPM implemented September 30, 2018





Short-Term

First and Last Mile Connections



Palm Tran is exploring and will soon be implementing first and last mile solutions that will eliminate obstacles of reaching the fixed-route system. Palm Tran will leverage Uber, Lyft and taxi companies.

Mid-Term

Mobility on Demand



Mobility on Demand (MOD) provides app-based and phone-enabled on-demand transit service either in-house or through a third-party contractor.

This initiative will build upon the successful pilot program in the Glades Region where MOD is currently operating. Palm Tran is looking at other areas where this feature can be implemented in Palm Beach County.

Long-Term

Enhanced Transit 561 Plan



The 561 Plan, which serves as the Transit Element of the Palm Beach Transportation Planning Agency's 2045 Long Range Transportation Plan, identifies 11 enhanced transit facilities within and through the county.

The corridors are collectively named the "5-6-1 Plan" because they consist of five (5) north/south corridors and six (6) east/west corridors, resulting in one (1) connected system.

The North/South Corridors include:

1. Tri-Rail
2. Tri-Rail Coastal Link
3. US-1 (Palmetto Rd to PGA Blvd)
4. Congress Ave (Yamato Rd to Okeechobee Blvd)
5. Military Trail (Glades Rd to PGA Blvd)

The East/West Corridors include:

1. Okeechobee Blvd (SR-7 to US-1 and SR-7 from Forest Hill Blvd to Okeechobee Blvd)
2. Forest Hills Blvd (SR-7 to US-1)
3. Lake Worth Rd (SR-7 to US-1 and SR-7 from Lake Worth Rd to Forest Hill Blvd)
4. Boynton Beach Blvd (Military Trail to US-1)
5. Atlantic Ave (Military Trail to US-1)
6. Glades Rd (Butts Rd to US-1)



Transportation Network Companies (TNCs)



➤ PSTA Direct Connect

- Partnership with Uber/Lyft
- County-wide service to/from 26 transit centers
- Subsidizes first \$5 of the fare
- Transfer to PSTA service is not required
- 2019 # Riders – 33,000; Cost - \$200,000

➤ Miami-Dade County Go Nightly

- Partnership with Uber/Lyft
- Replace late-night and overnight service on several fixed routes (12 a.m. – 5 a.m.)
- Within 500 ft. of the qualifying fixed route
- Subsidizes up to \$45 per trip and a maximum of 2 trips per night

PSTA Direct Connect Service Area





Transportation Network Companies (TNCs)



- Riders received up to 2 free UberPool rides per day in eligible areas to or from an eligible DART station.
- In addition to free rides on eligible routes to and from select DART stations*, riders can also take advantage of \$3 UberPool rides on routes within the select service areas.



Dallas, TX
Launch Year: 2021



Short-Term



Factors Assessed:

- ✓ Existing transit service
- ✓ Poor overall productivity
- ✓ Low boarding activity segments
- ✓ Minority populations
- ✓ Low-income households

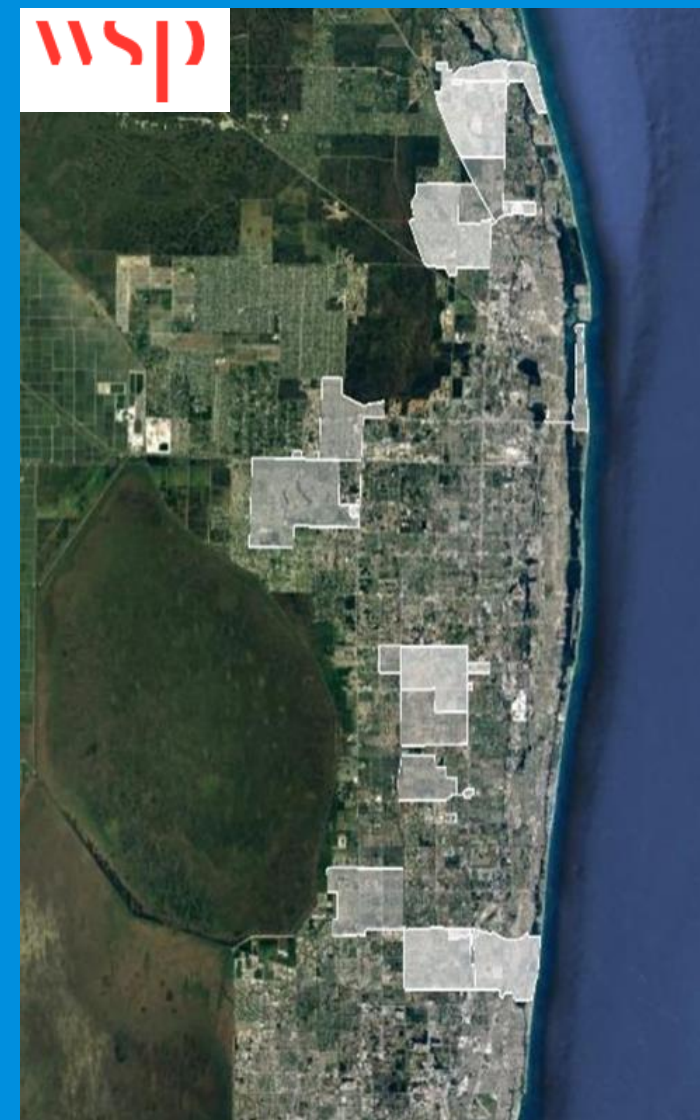


Preliminary Zones



ACCELERATE 2031

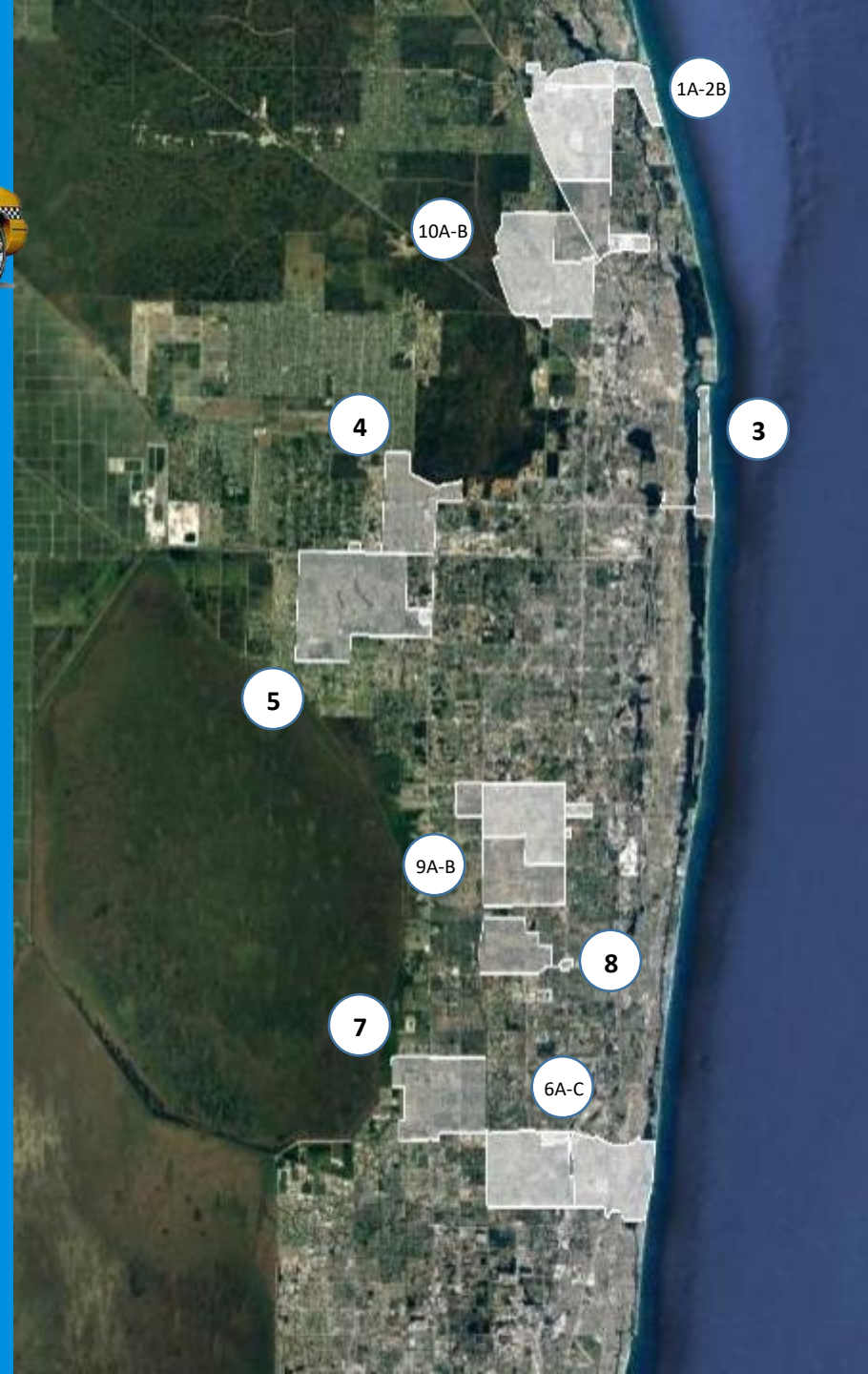
Palm Tran's
10-Year Transit Development Plan



Route Performance MAXIMIZATION



- 1A Jupiter Option A
- 1B Jupiter Option B
- 2A Jupiter Inlet
- 2B Jupiter + Jupiter Inlet
- 3 Palm Beach
- 4 Royal Palm Beach (Highest Ranked Zone)
- 5 Wellington
- 6A Boca Raton
- 6B Boca Raton East (Highest Ranked Zone)
- 6C Boca Raton West (Highest Ranked Zone)
- 7 Mission Bay
- 8 Villages of Oriole
- 9A Aberdeen Option A
- 9B Aberdeen Option B
- 10A Palm Beach Gardens Option A
- 10B Palm Beach Gardens Option B
- 11 Riviera Beach & Palm Beach Gardens (Highest Ranked Zone)



Pilot Selection

| Voucher Zone | Route Number | Fixed Route Productivity (PPH) |
|------------------|--------------|--------------------------------|
| Riviera Beach | 21 | 7.8 |
| Royal Palm Beach | 52 | 6.1 |
| Boca Raton | 91 | 8.67 |

Royal Palm Beach MOD

Riviera Beach MOD

Boca Raton East



5 mi



Current Partnership



FREE UBER RIDES HOME

If you take #PalmTran 3x a week to work, the government will pay for your rides home if emergencies require you to leave work early or if you have to work late.

 **Uber**
Palm Tran

1800234RIDE.com

for more information or to register.



Uber



lyft

Revenue Opportunity

| Area | Source | Revenue Type | Annual Revenue (2021) | Year | Results |
|----------------|------------------|---------------------------------------|-----------------------|------|---------|
| Broward County | 1 cent Sales Tax | Transit + Transportation Improvements | \$428,000,000 | 2018 | Passed |
| Miami-Dade | ½ cent Sales Tax | Transit + Transportation Improvements | \$298,622,000 | 2002 | Passed |
| Jacksonville | ½ cent Sales Tax | Transit + Transportation Improvements | \$120,000,000 | 2000 | Passed |

HOW DO WE GET THERE?

Nearly two-thirds “definitely agreed” that they would support a local transit funding source if everyone helped contribute, like tourists and visitors, instead of only local residents and property owners.

64%



Roughly two-thirds thought that more information would help them consider supporting a long-term dedicated funding source for transit in Palm Beach County.

67%



MASS TRANSIT

Board Discussion and Direction



Fixed Route

- Eliminate Route 52 (Royal Palm / Loxahatchee) and replace with First / Last Mile Zone Pilot
- Restructure Route 21 and Route 91 to replace with First / Last Mile Zone Pilot



Fixed Route

- Eliminate Route 52 (Royal Palm / Loxahatchee) and replace with MOD Pilot
- Restructure Route 21 and Route 91 to replace with MOD Pilot



Connection

- Develop Plan to Redefine Service Area with Alternative Transportation options outside of $\frac{3}{4}$ mile
- Incrementally attain federal fare limit
- Discuss Transportation Disadvantage (TD) potential policy changes