

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

**WORKSHOP SUMMARY**

=====
Meeting Date: September 26, 2023
Department: Palm Tran
=====

**I. EXECUTIVE BRIEF**

**Title: Palm Tran Service Recommendations and Funding**

**Summary:** The purpose of this workshop is to provide staff recommendations on improving Palm Tran’s system efficiency through service modifications of its fixed route and paratransit modes. These recommendations will lower operational costs, diversify service delivery methods and continue the implementation of the Connection Efficiency Project (CEP). **Countywide (MM)**

**Background and Policy Issues:** In September 2018, Palm Tran implemented its first Route Performance Maximization (RPM) initiative after receiving approval from the Board of County Commissioners (BCC). This initiative 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 CEP recommendations before the BCC which included a change to the eligibility process implemented in 2021. On April 25, 2023, Palm Tran presented a comprehensive overview of its system and a CEP update to the BCC. At the conclusion of the presentation, the BCC directed Palm Tran to schedule a future workshop to present recommendations for system efficiencies.

At this workshop, Palm Tran will be recommending and requesting board direction on service cuts and modifications to provide a more efficient fixed route bus system, to include the introduction of Transit Network Companies (TNC’s) using a voucher program. Additionally, Palm Tran will be seeking direction on the implementation on the remaining phases of the CEP to address the growing costs of paratransit services.

- Attachments:**  
1. PowerPoint Presentation

=====
Recommended by: [Signature] Executive Director Date: 9/5/2023
Approved By: [Signature] Assistant County Administrator Date: 9/19/2023

**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

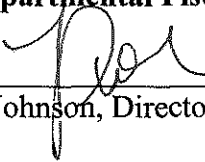
**Budget Account No:**

Fund              Agency              Organization              Object

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

\*Fiscal Impact to be determined based on BCC direction.

**C. Departmental Fiscal Review:**

  
 \_\_\_\_\_  
 Lyne Johnson, Director of Administrative Services

**III. REVIEW COMMENTS:**

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

  
 \_\_\_\_\_  
 OFMB 9/18/2023  
 9/17

  
 \_\_\_\_\_  
 Contract Dev. & Control 9/11/23

**B. Legal Sufficiency**

  
 \_\_\_\_\_  
 9/19/2023  
 Assistant County Attorney

**C. Other Department Review**

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

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

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



# Service Recommendations & Funding

BCC Workshop – September 26, 2023



Respect



Integrity



Teamwork



Recognition



Communication



Safety



# AGENDA



**Fixed-Route Service Efficiencies**



**Budget**



**Operational Efficiencies**



**Connection Efficiency Project (CEP) –  
Paratransit Service**



**Recommendations – Board Direction**

# Service Recommendations & Funding

## Modes of Service



Fixed-Route



Paratransit



Mobility-On-Demand

# Fixed Route Service Efficiencies

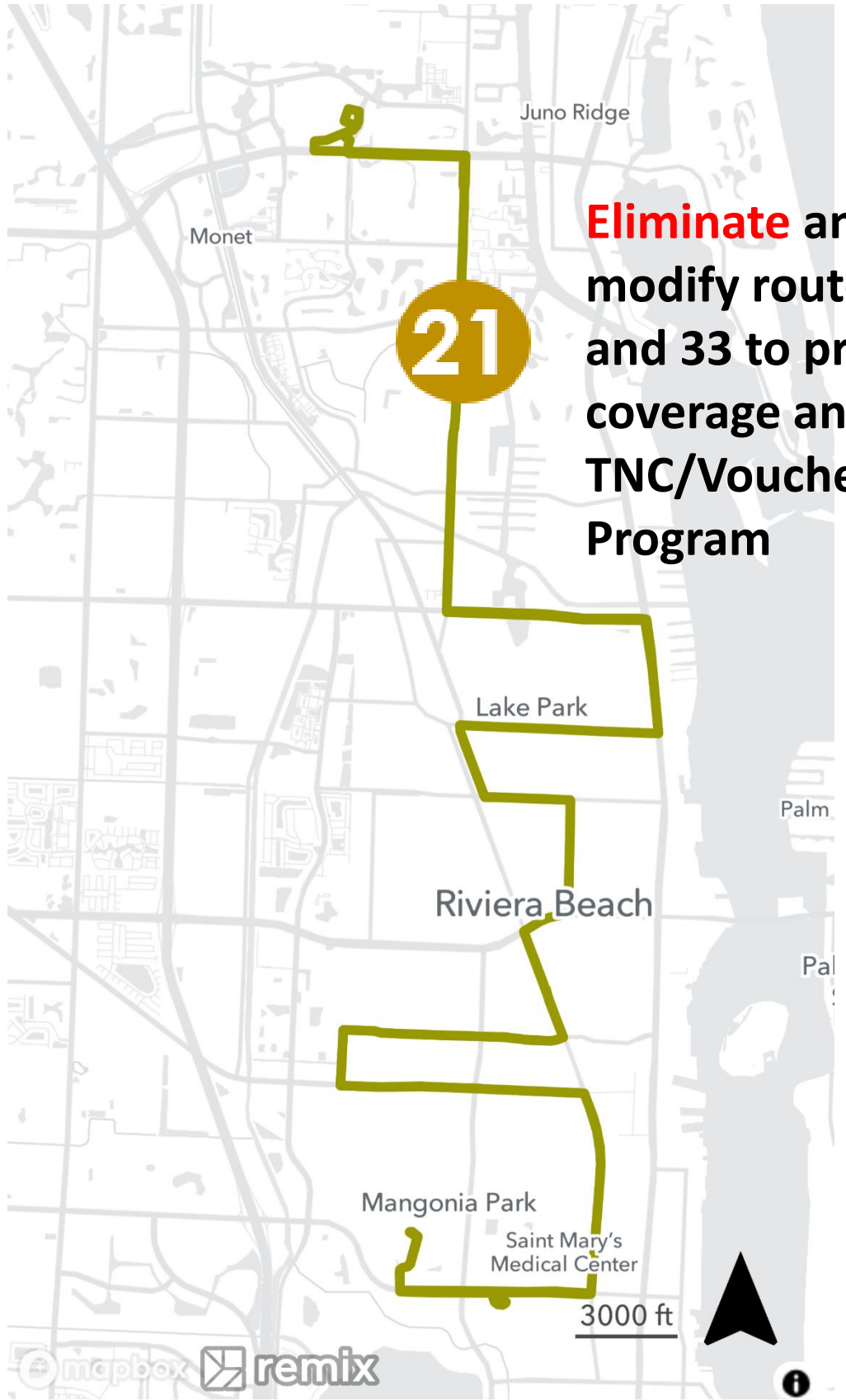




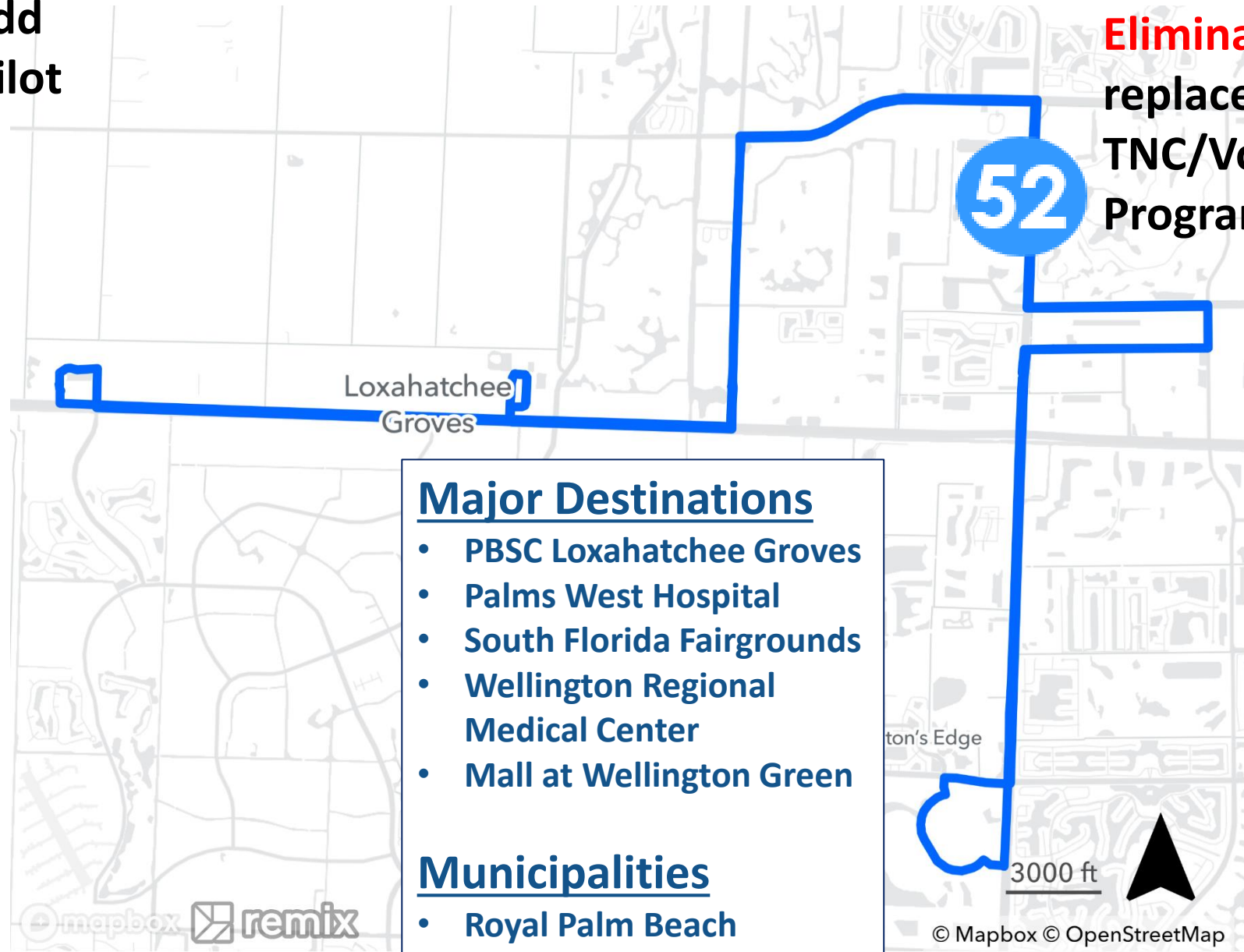
# Fixed Route Service Efficiencies



- Major Destinations**
- Gardens Mall
  - PBSC Palm Beach Gardens
  - Lake Park
  - Azure Estates
  - St. Mary's Medical Center
  - PBC Public Health Dept.
  - Mangonia Park Tri-Rail Station
- Municipalities**
- Palm Beach Gardens
  - North Palm Beach
  - Lake Park
  - Riviera Beach
  - Mangonia Park



**Routes with other service cuts:** 20 47 64 70 92

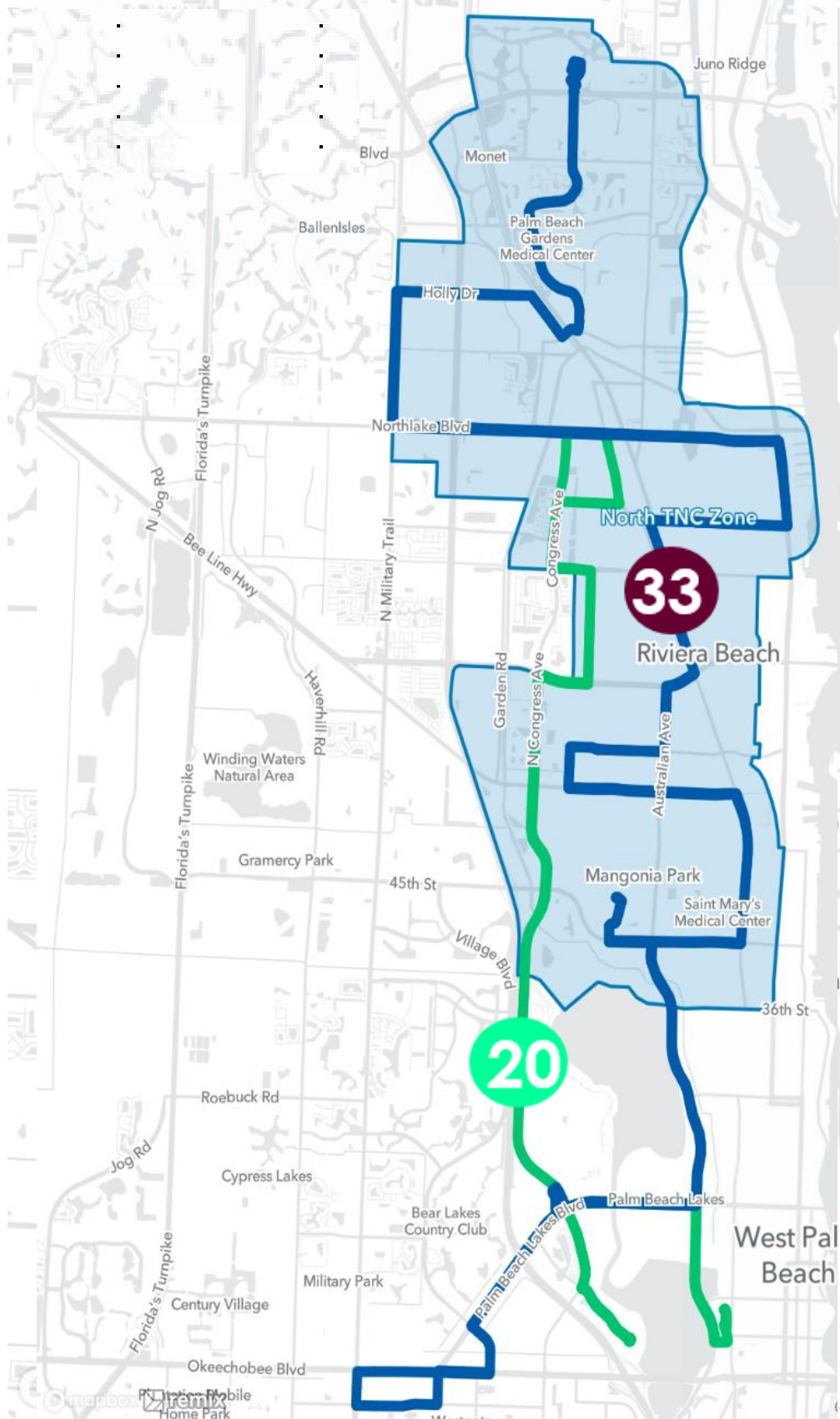


- Major Destinations**
- PBSC Loxahatchee Groves
  - Palms West Hospital
  - South Florida Fairgrounds
  - Wellington Regional Medical Center
  - Mall at Wellington Green
- Municipalities**
- Royal Palm Beach
  - Wellington



# Fixed Route Service Efficiencies

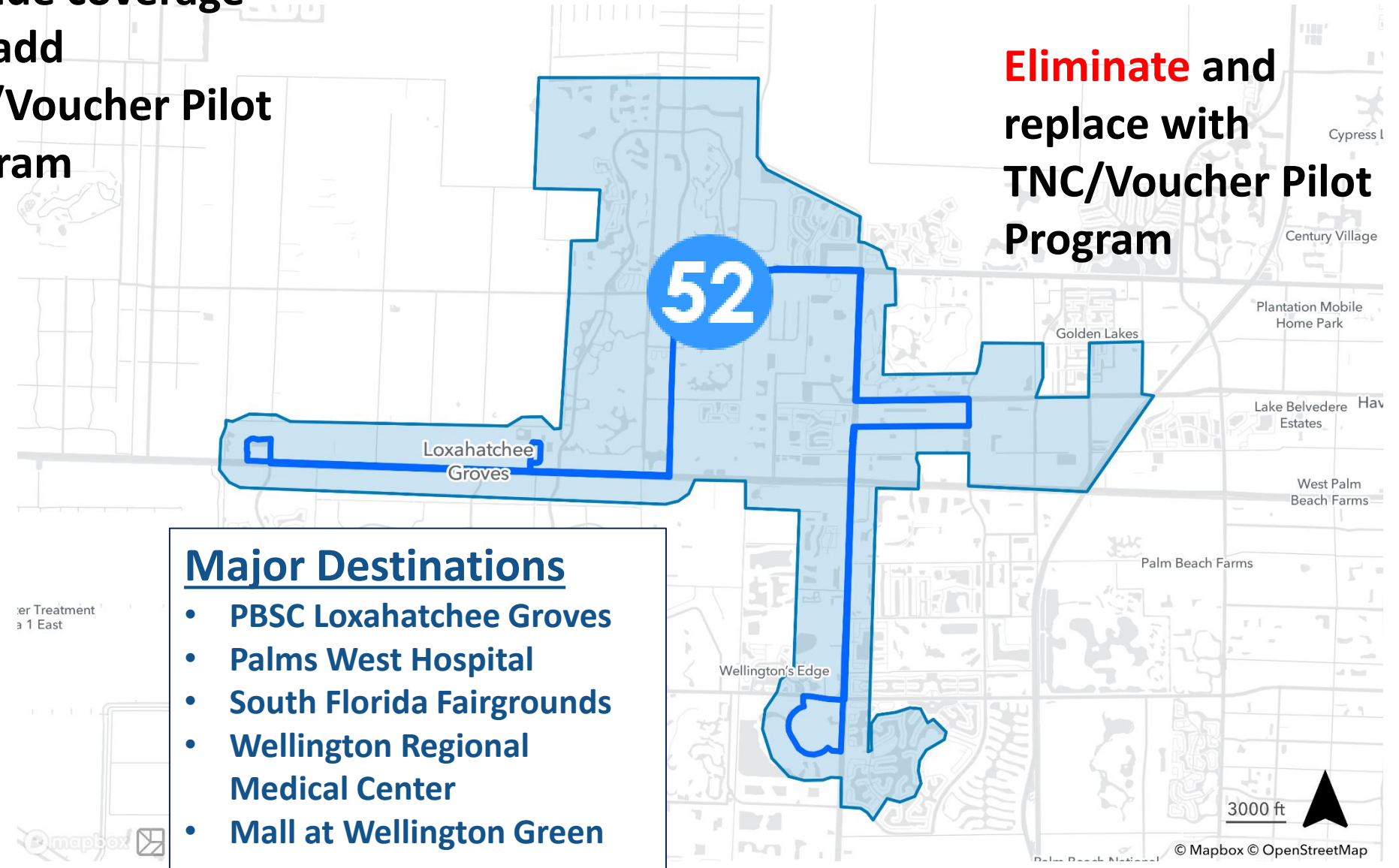
- Major Destinations**
- Gardens Mall
  - PBSC Palm Beach Gardens
  - Lake Park
  - Azure Estates
  - St. Mary's Medical Center
  - PBC Public Health Dept.
  - Mangonia Park Tri-Rail Station
- Municipalities**
- Palm Beach Gardens
  - North Palm Beach
  - Lake Park
  - Riviera Beach
  - Mangonia Park



**Eliminate Route 21** and modify routes 20 and 33 to provide coverage and add TNC/Voucher Pilot Program

**Routes with other service cuts:** 20 47 64 70 92

- Major Destinations**
- PBSC Loxahatchee Groves
  - Palms West Hospital
  - South Florida Fairgrounds
  - Wellington Regional Medical Center
  - Mall at Wellington Green
- Municipalities**
- Royal Palm Beach
  - Wellington



**Eliminate and replace with TNC/Voucher Pilot Program**





# Fixed Route Service Efficiencies

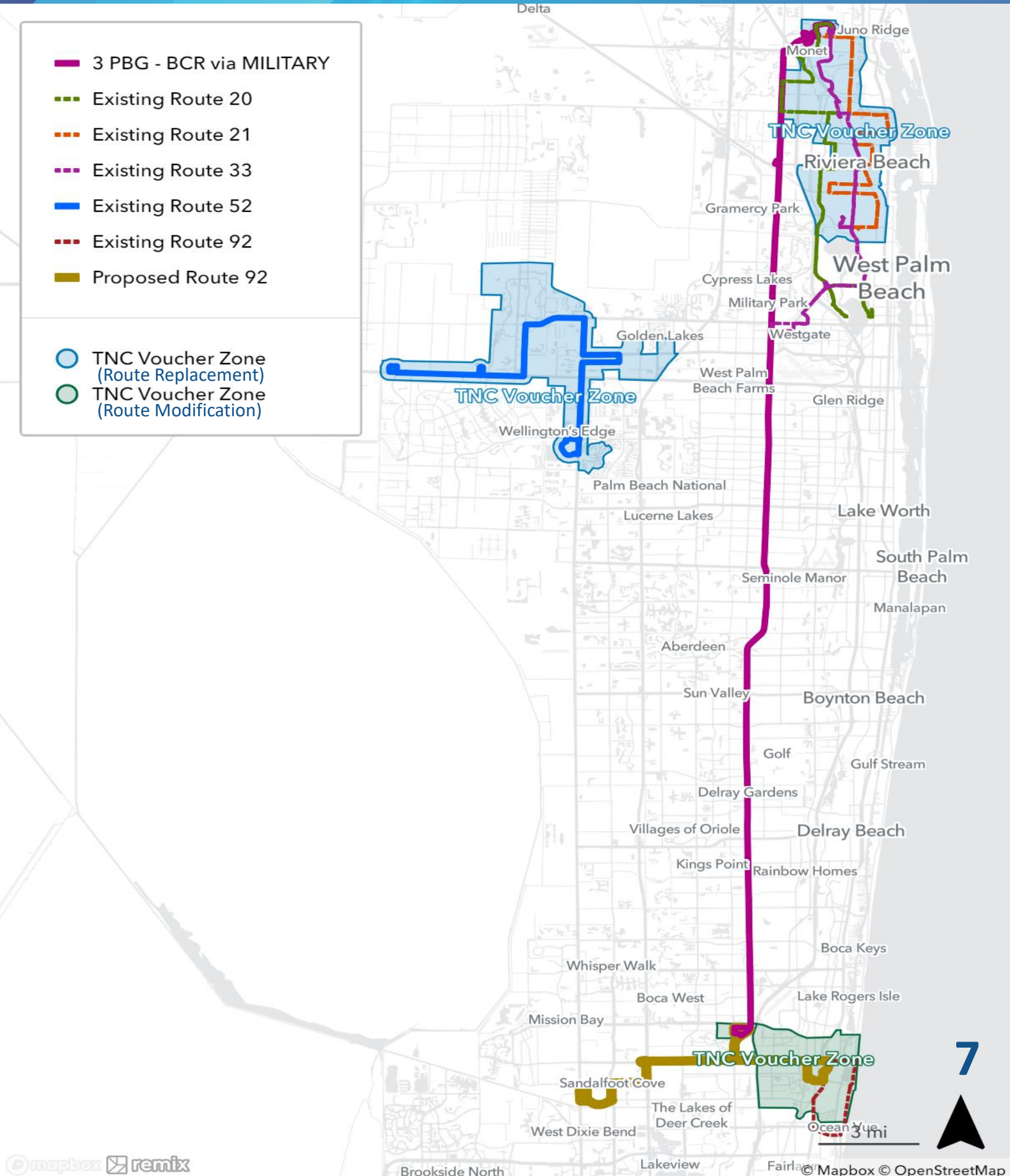
Route	Description of Service Cuts (Savings)
21	Eliminate
52	Eliminate
20, 47, 92	Eliminate unproductive segments
64, 70	Reduce frequency to every 60 minutes from 45 minutes

**Total Annual Fixed Route Cuts: \$2.4M (Est.)**

Route	Description of Service Improvements (Reinvestment)
TNCs	Introduce three (3) Pilot TNC/Voucher programs to replace routes 21, 52 and segments of route 92
3	Increase peak weekday frequency 30 to 20 minutes and Sunday from 60 to 30 minutes
20	Improve weekday 60 to 45 minute frequency – provides coverage for Route 21
33	Provides cover for Route 21 and extends to Azure apts. (formerly Stoneybrook)
40	Serve SR7 and Okeechobee, 30 minutes mid-day frequency
41, 43	Reallocate service hours
92	Increase frequency from every 60 to every 45 minutes
10	Introduce Express Service from the Gardens Mall to the Alton Community

**Total Annual Fixed Route Reinvestments: \$2.4M (Est.)**

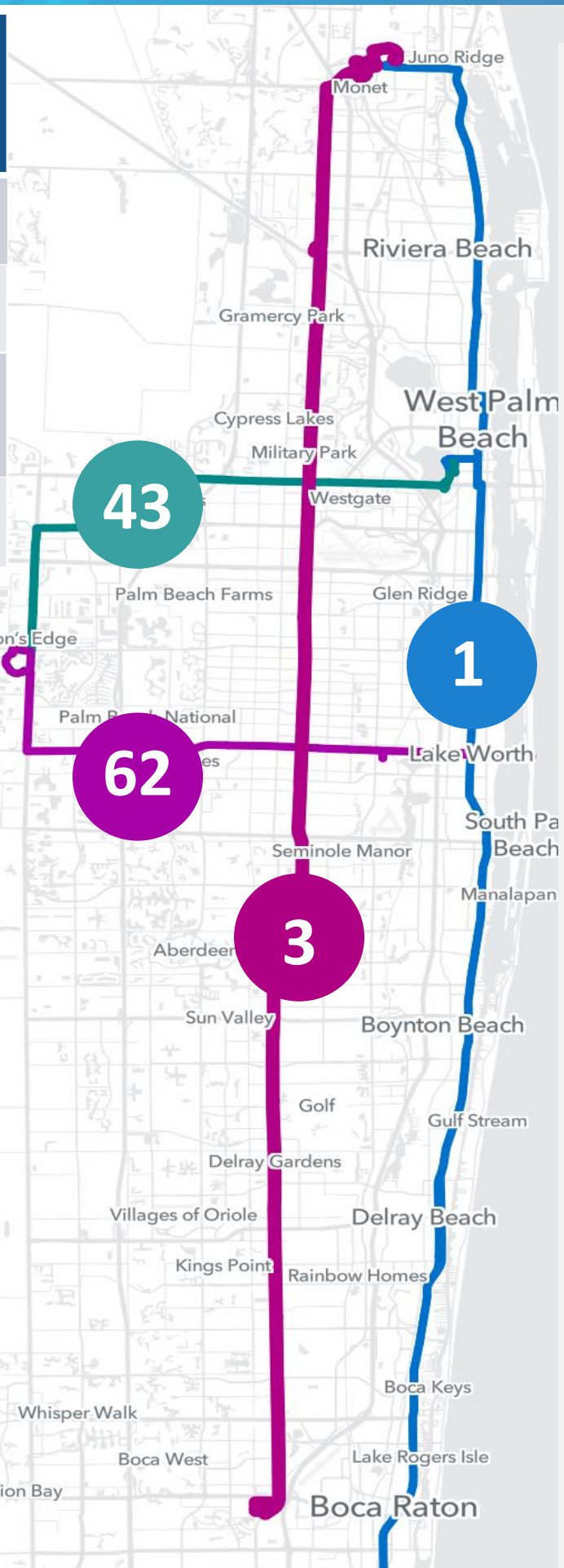
- 3 PBG - BCR via MILITARY
  - Existing Route 20
  - Existing Route 21
  - Existing Route 33
  - Existing Route 52
  - Existing Route 92
  - Proposed Route 92
- 
- TNC Voucher Zone (Route Replacement)
  - TNC Voucher Zone (Route Modification)





# Fixed Route Service Efficiencies

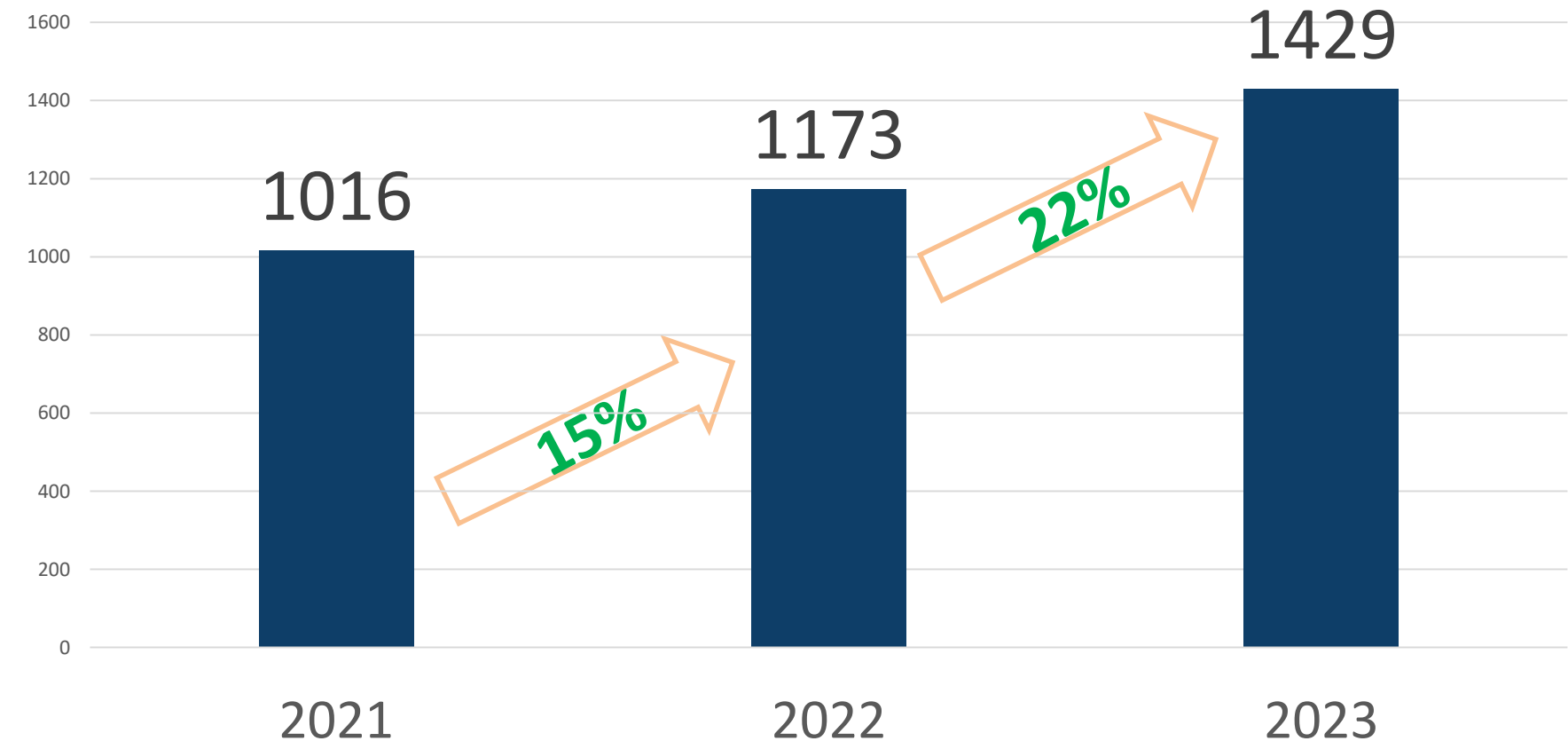
Route	Corridor	Frequency	Annual Ridership	PPH	PPH Rank
1	US1 (Palm Beach Gardens to Boca Raton)	20 Min	1.6M	21	4
<b>3</b>	<b>Military Trail.</b> (Palm Beach Gardens to Boca Raton)	<b>30 Min</b>	<b>928,870</b>	<b>20</b>	<b>7</b>
43	Okeechobee Blvd. (Downtown WPB to Wellington Mall)	20 Min	520,678	23	1
62	Lake Worth Road (LW Beach to Wellington Mall)	20 Min	557,955	23	2



### Route 3 Employment Centers

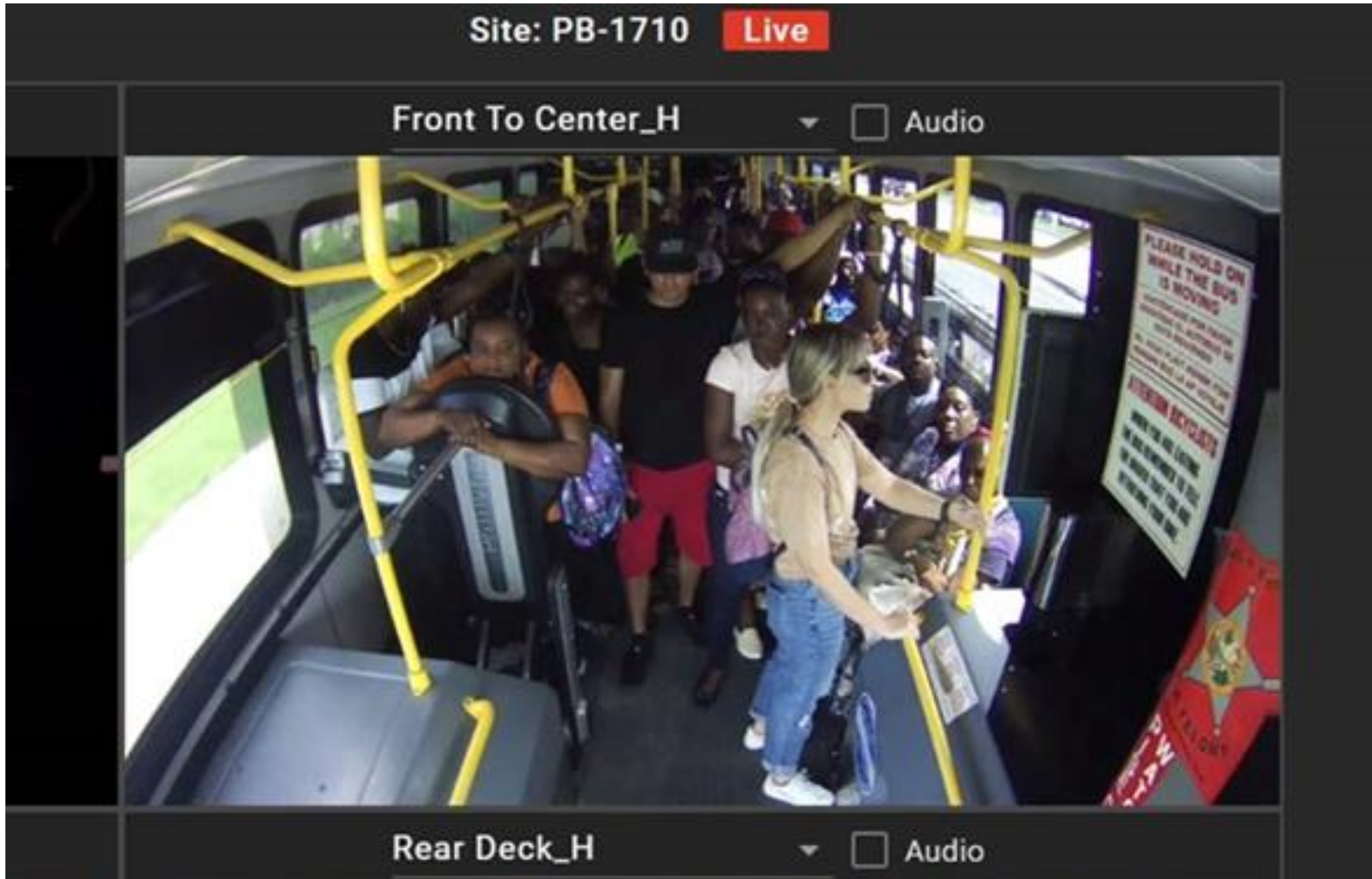
- Gardens Mall
- VA Medical Center
- Ballpark of Palm Beaches
- Rapids Water Park
- Keiser University
- Cross County Plaza
- Youth And Family Counseling
- Delray Medical Center
- South County Mental Health, Inc.
- Lynn University
- Glades Plaza
- Town Center Mall at Boca Raton

### Route 43 Ridership Increase (Average Daily Boardings)



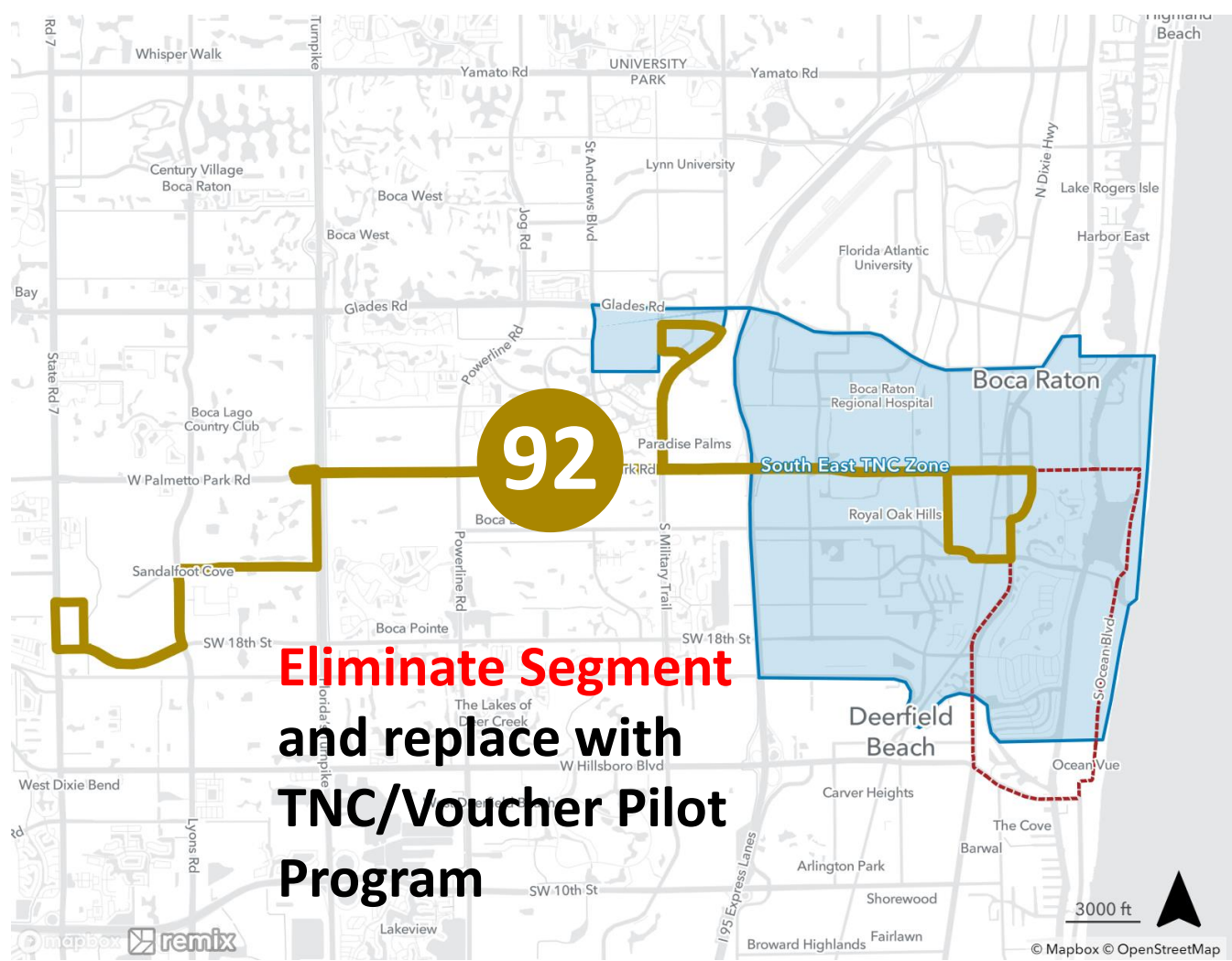
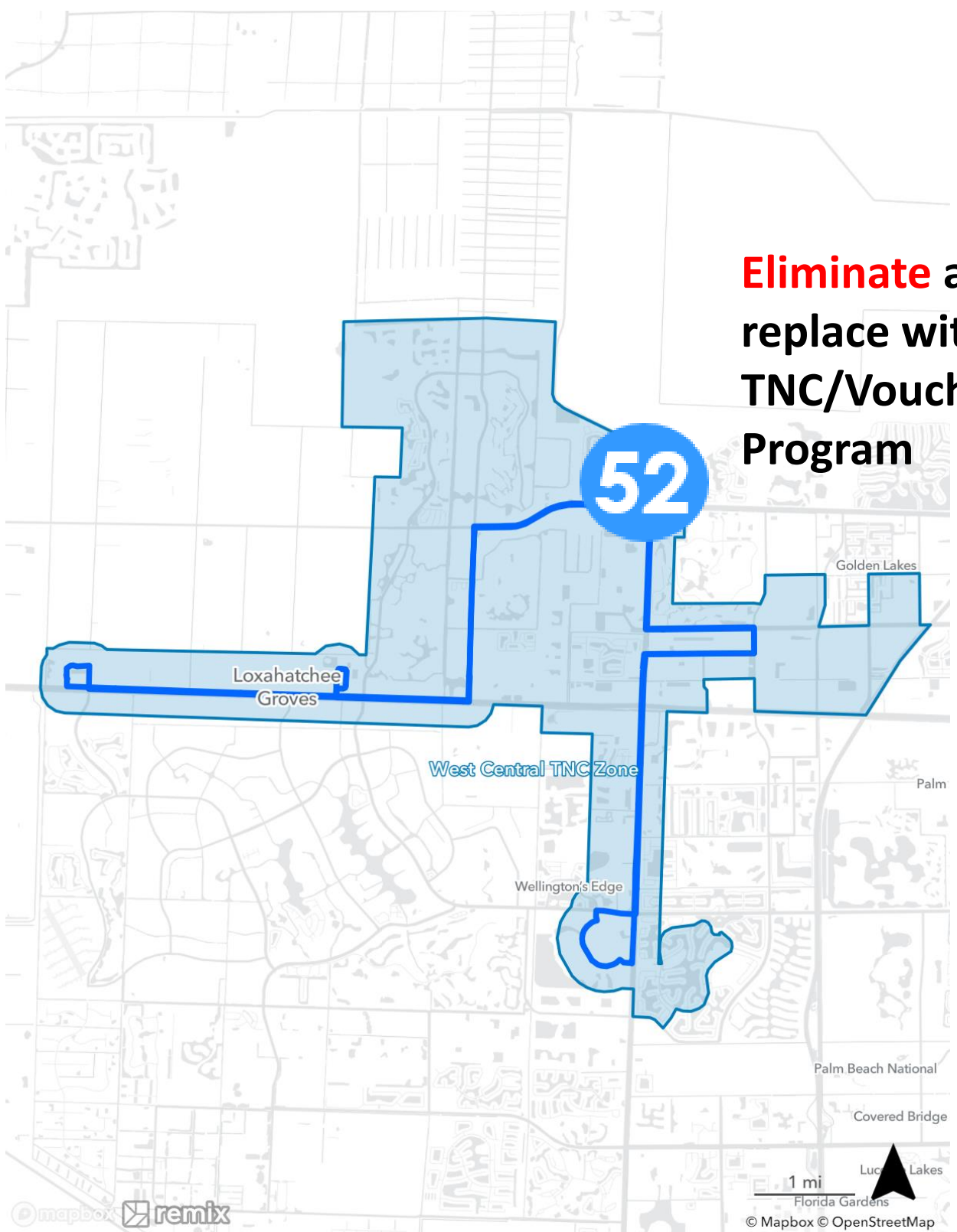
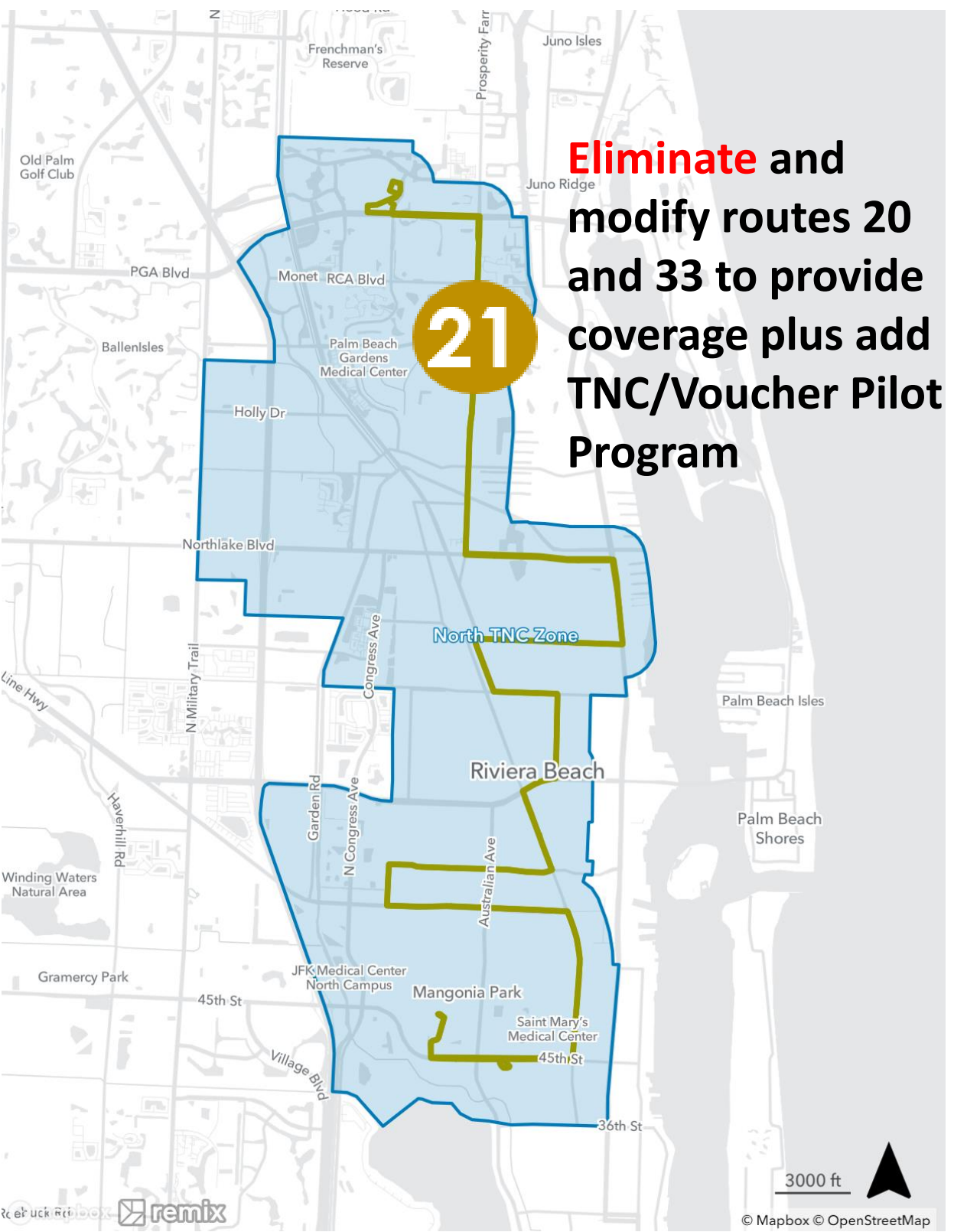


# Route 3 - Overcrowding





# TNC / Voucher Pilot Program





# TNC / Voucher Pilot Program

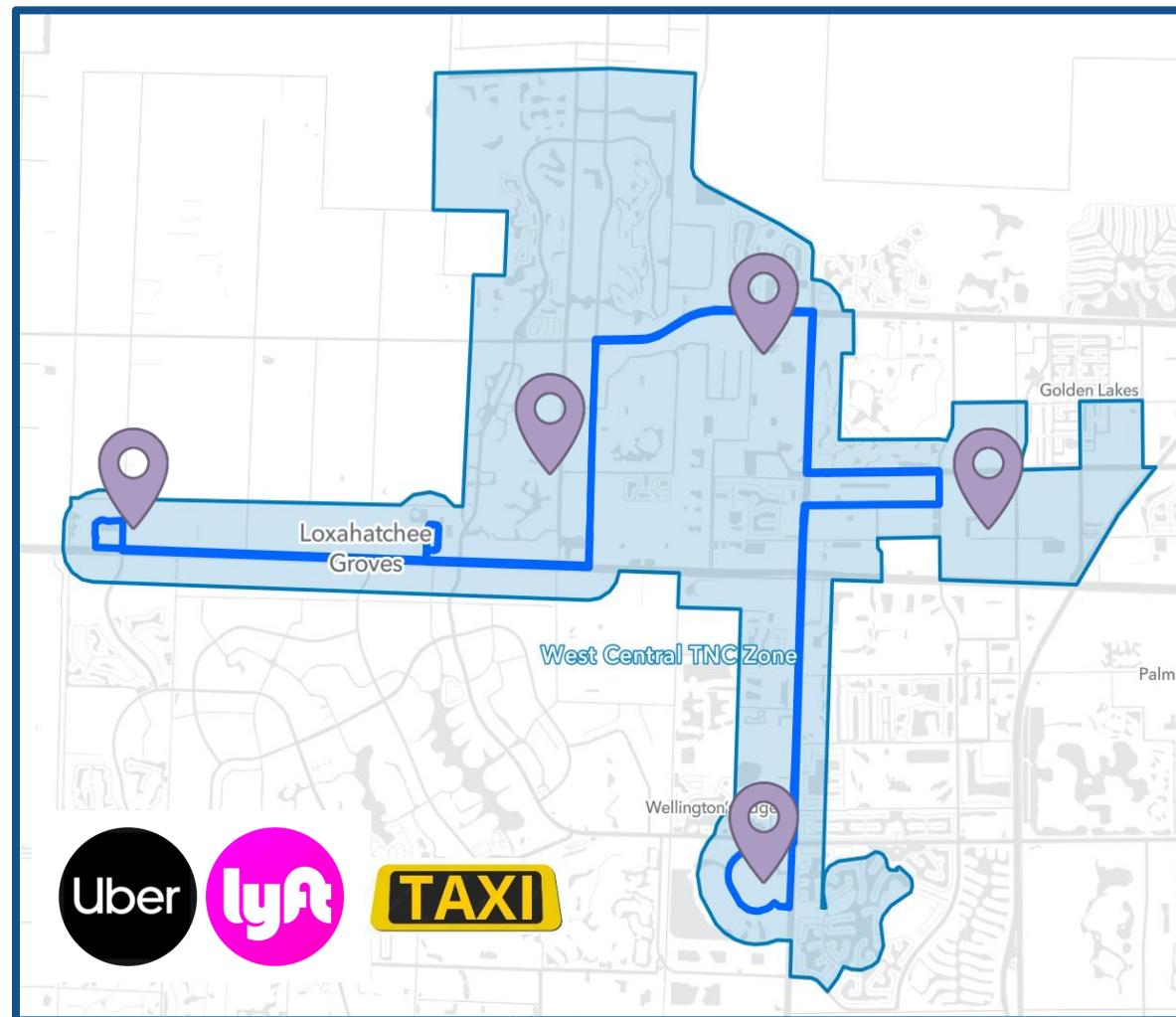
## Shared-Ride Service Models

Convenient ←

→ Efficient

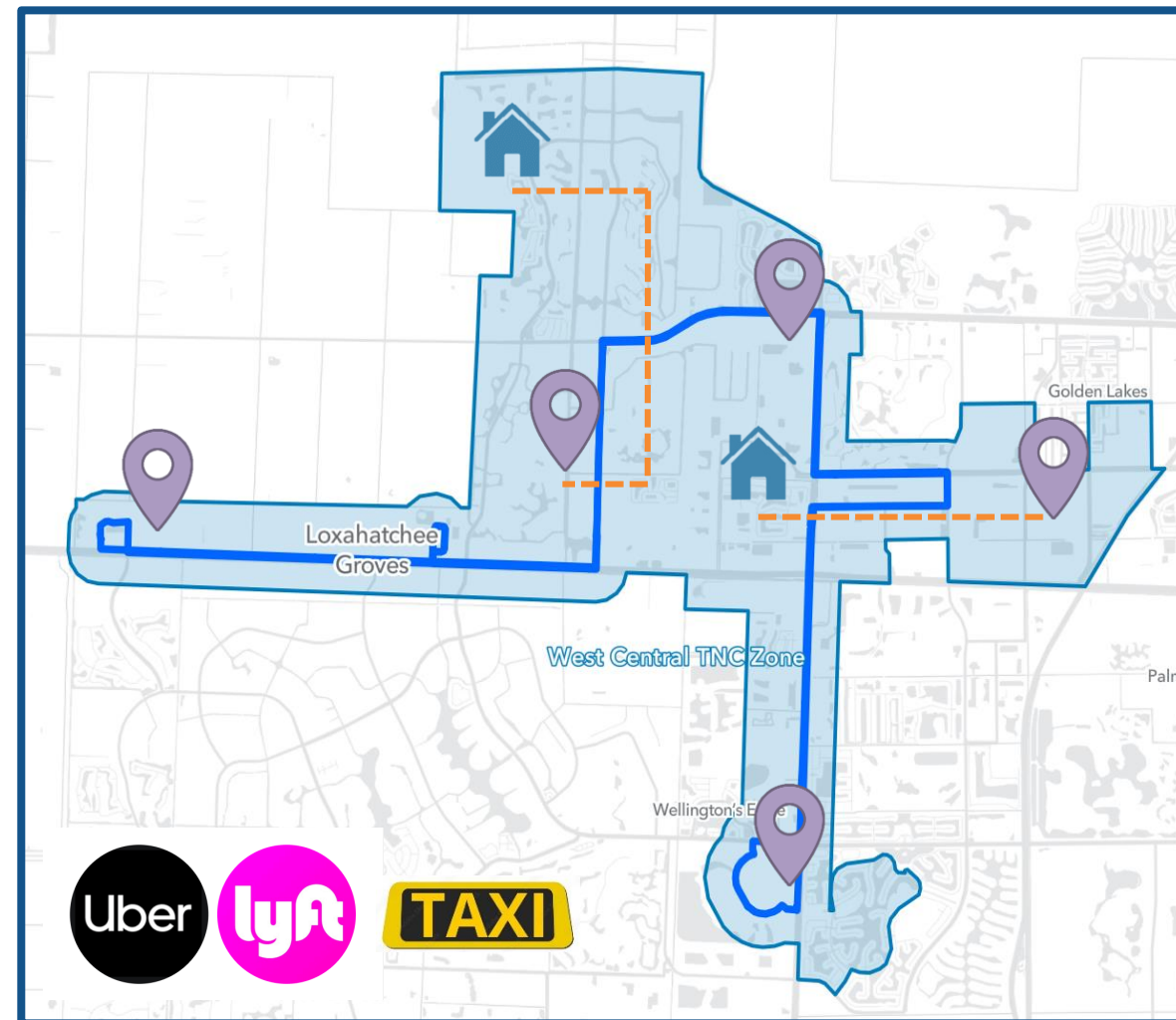
### Curb to Curb

Unrestricted travel between two points within a defined zone



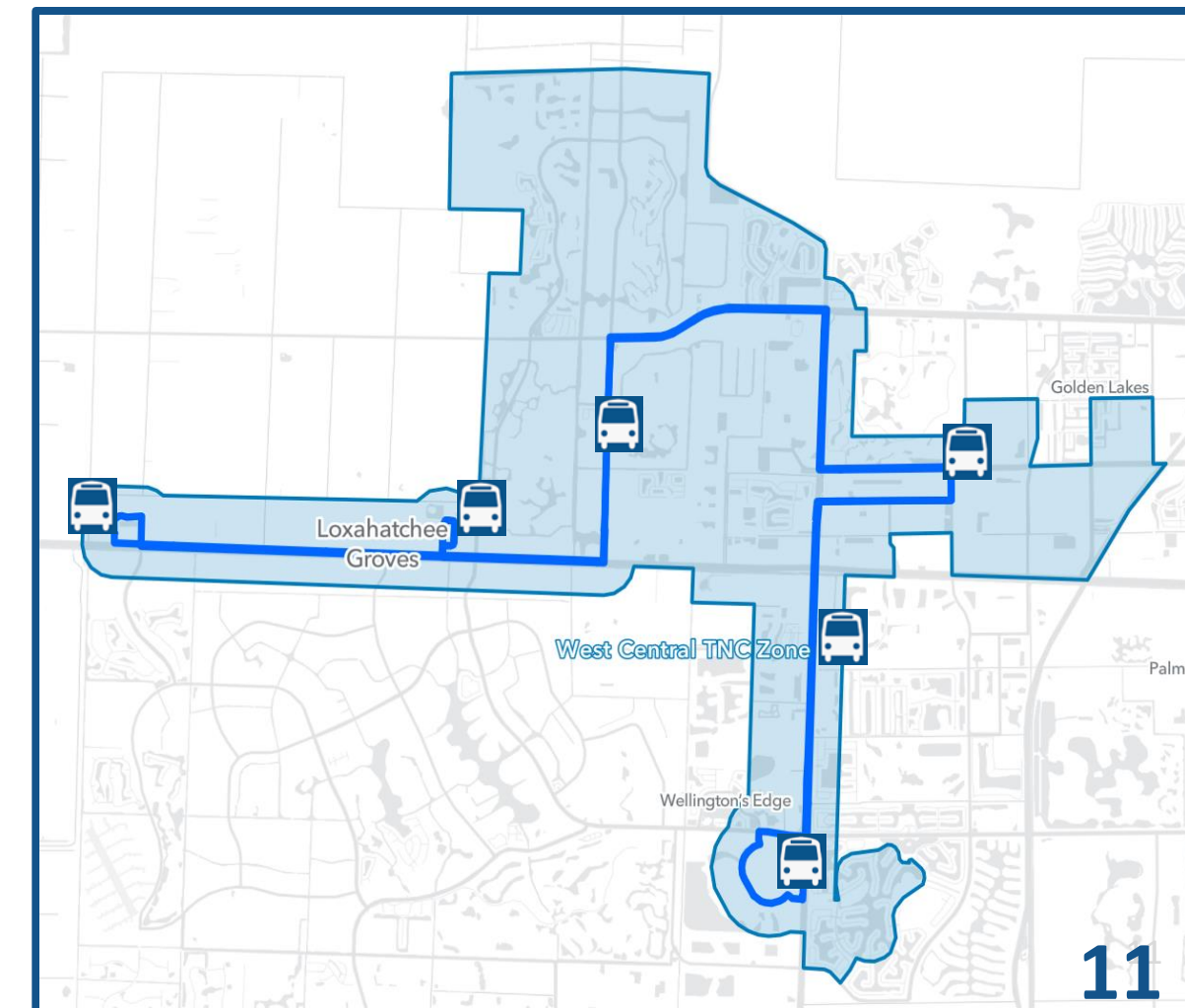
### Curb to Point / Point to Curb

Travel from the curb to a predetermined point within a zone and return from the point to the curb



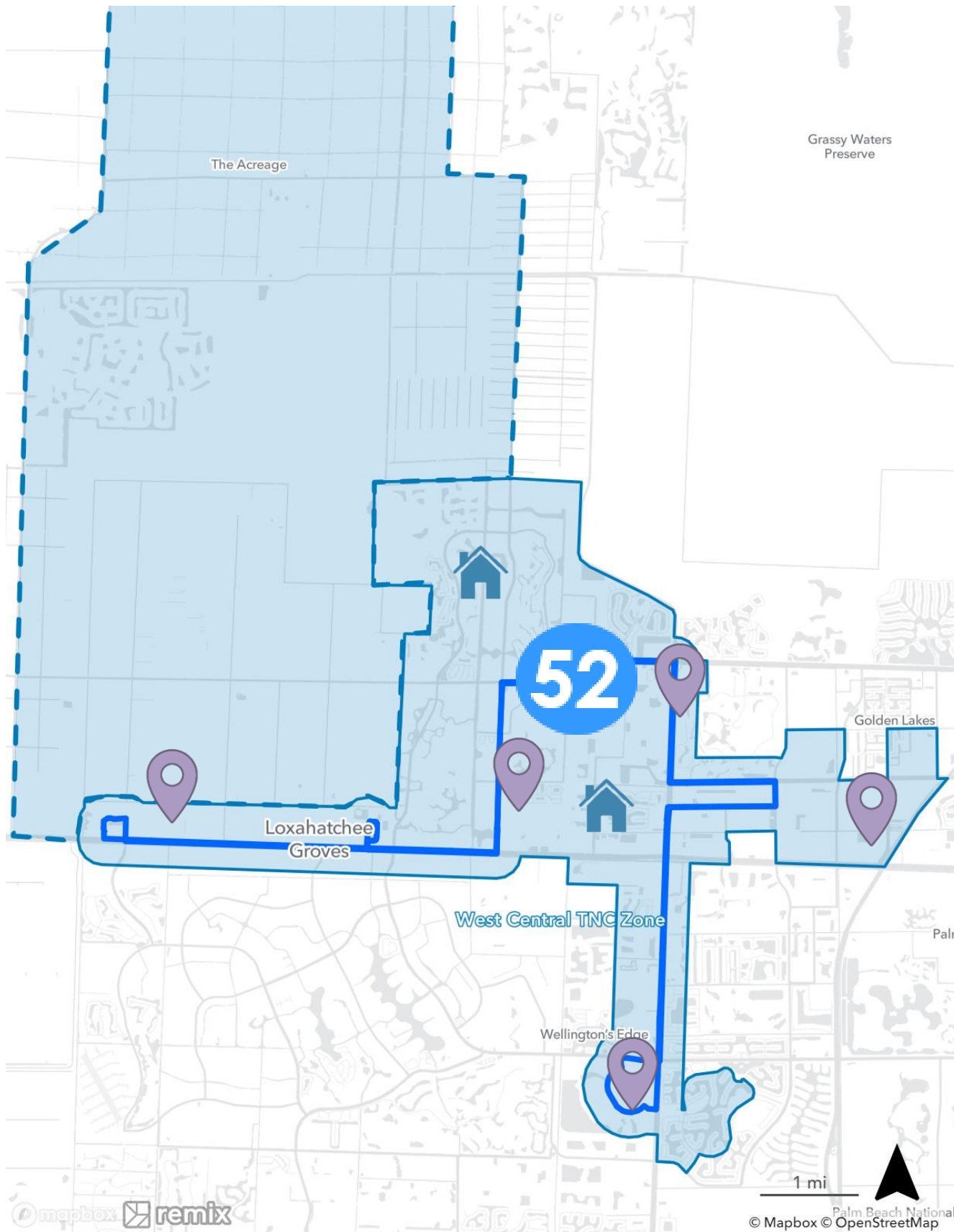
### Fixed

Travel between fixed points along a fixed route, operating on a fixed schedule





# TNC / Voucher Pilot Program - How it Works



## How it Works



1. Select origin “**curb** or predetermined point” within zone.
2. Select destination “curb or **predetermined point**” within the zone. **Customer’s trip cannot extend beyond the zone.**
3. If trip is within 2.5 miles, the customers **\$2 co-pay and \$8 voucher** will cover one-way trip.
4. If customer’s trip exceeds the subsidy within the zone, the customer will be responsible for the difference.
5. If customer does not have a smart phone or requires an ADA vehicle, ADA accessible Taxis will be deployed by telephone.

*\*Taxi operator shall have a drug and alcohol testing policy in place.*

*\*Trips must originate or end at a predetermined point within the zone.*

# FY 2024 Budget





# Budget – FY 2024



Expenses	Revenue	Capital
\$138,839,913	\$138,839,913	\$66,408,017

Fixed-Route	\$84,215,629
Paratransit	\$53,046,554
Go Glades	\$1,577,730
<b>TOTAL</b>	<b>\$138,839,913</b>

Ad-Valorem	\$77,946,012
Gas Tax	\$33,918,000
Operating Grants	\$18,673,945
Fares	\$8,301,956
<b>TOTAL</b>	<b>\$138,839,913</b>

Bus Replacements (example)
Bus Shelter Improvements (example)
Facility Improvements (example)

<b>Total Operating Budget + Total Capital Budget</b>	<b>=</b>	<b>Palm Tran Total Budget</b>
\$138,839,913 + \$66,408,017	<b>=</b>	<b>\$205,247,930</b>







# Budget – FY 2024



Expenses		Revenue	
\$138,839,913		\$138,839,913	

Fixed-Route	\$84,215,629
Paratransit	\$53,046,554
Go Glades	\$1,577,730
<b>TOTAL</b>	<b>\$138,839,913</b>

Ad-Valorem	\$77,946,012
Gas Tax	\$33,918,000
Operating Grants	<b>\$18,673,945</b>
Fares/Others	\$8,301,956
<b>TOTAL</b>	<b>\$138,839,913</b>

Operating Grants	
Preventive Maintenance	\$9,386,705
State Block Grant	\$6,099,129
Transportation Disadvantaged Grant	\$3,151,953
FDOT Mobility Coordinator	\$36,158
<b>TOTAL</b>	<b>\$18,673,945</b>



# Budget – FY 2024



**Grant Year 23 Capital**

**\$25,411,374**

Bus Replacements, Safety and Security Improvements, etc.

**\$13,909,768**

Preventative Maintenance (Capital \$ Supporting Operations)

**\$ 9,386,705**

Paratransit Operations (New Capital \$ Supporting Operations)

**\$ 2,114,901 (New)**

**\$25,411,374**

**TOTAL CAPITAL BUDGET**

**\$66,408,017**

# Operational Efficiencies





# Operational Efficiencies



Operational Efficiencies	Description	Amount
Maximizing Grant Revenues	Paratransit Operating Revenue Replacement	
	Eligible Maintenance Cost Revenue Replacement	
	Eligible Safety & Security Revenue Replacement	
	Contractual Services – Bus Cleaning Contract (Maintenance)	
	<b>TOTAL</b>	<b>\$5,037,361</b>

# Connection Efficiency Project (CEP) Implementation Plan

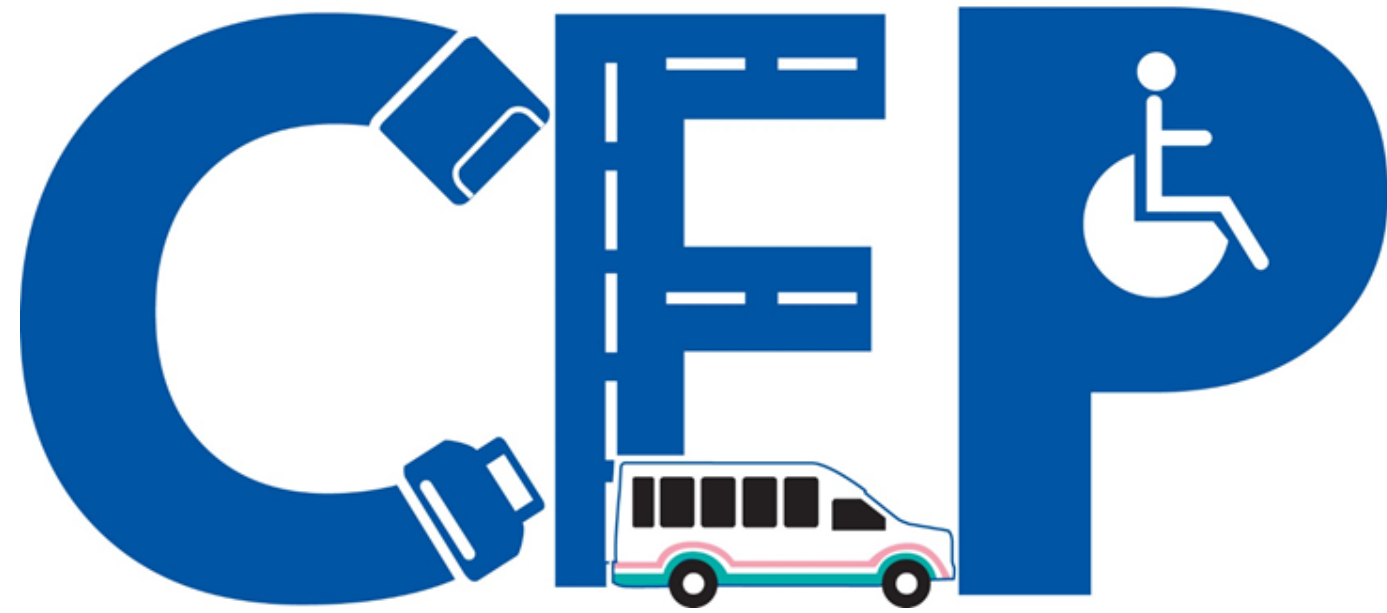


Paratransit





# Implementation Plan



## Connection Efficiency Project (CEP)

To address the rapid growth and increasing cost of Palm Tran Connection Service (Paratransit)

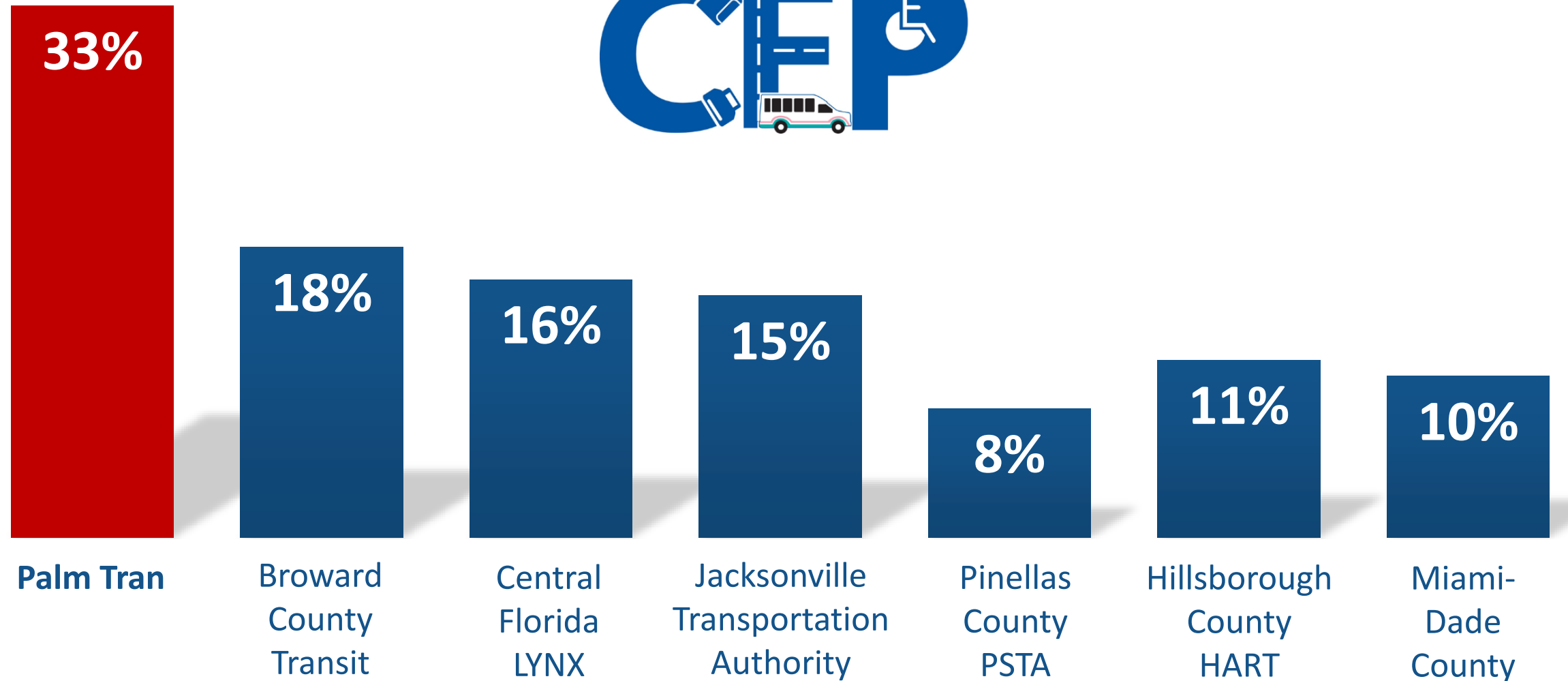




# Peer Analysis



## Paratransit as a % of Total Operating Cost

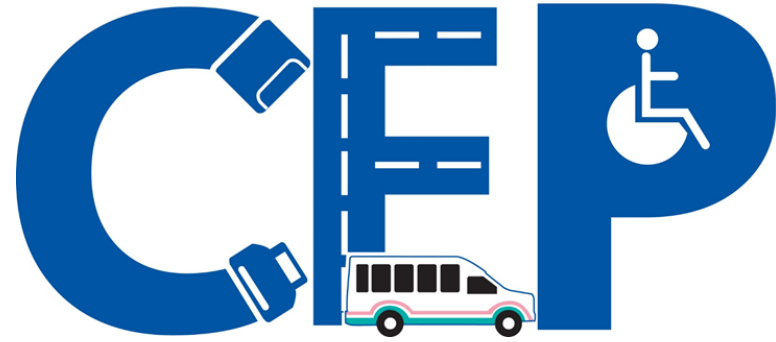


**33%** of Palm Tran's operating budget is used for paratransit operations

- Highest of its peers, which average 13%
- National Average is 15%

Source: FY2022 NTD Data





## Current Pilot Project

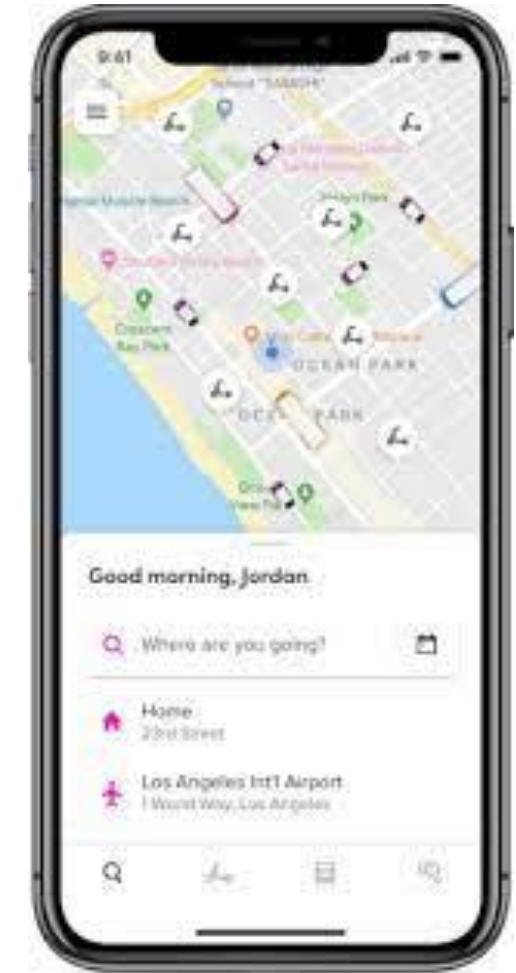


# UZURV Lyft



Pilot Start Date	
Trips Completed	
Customer Served	
Avg. Trip Cost	\$42.31
Avg. Paratransit Trip Cost	<b>\$50.82</b>

Pilot Start Date	Sept 2023
Trips Completed	Limited data
Customer Served	Limited Data
Avg. Trip Cost	Limited Data
Avg. Paratransit Trip Cost	<b>\$50.82</b>



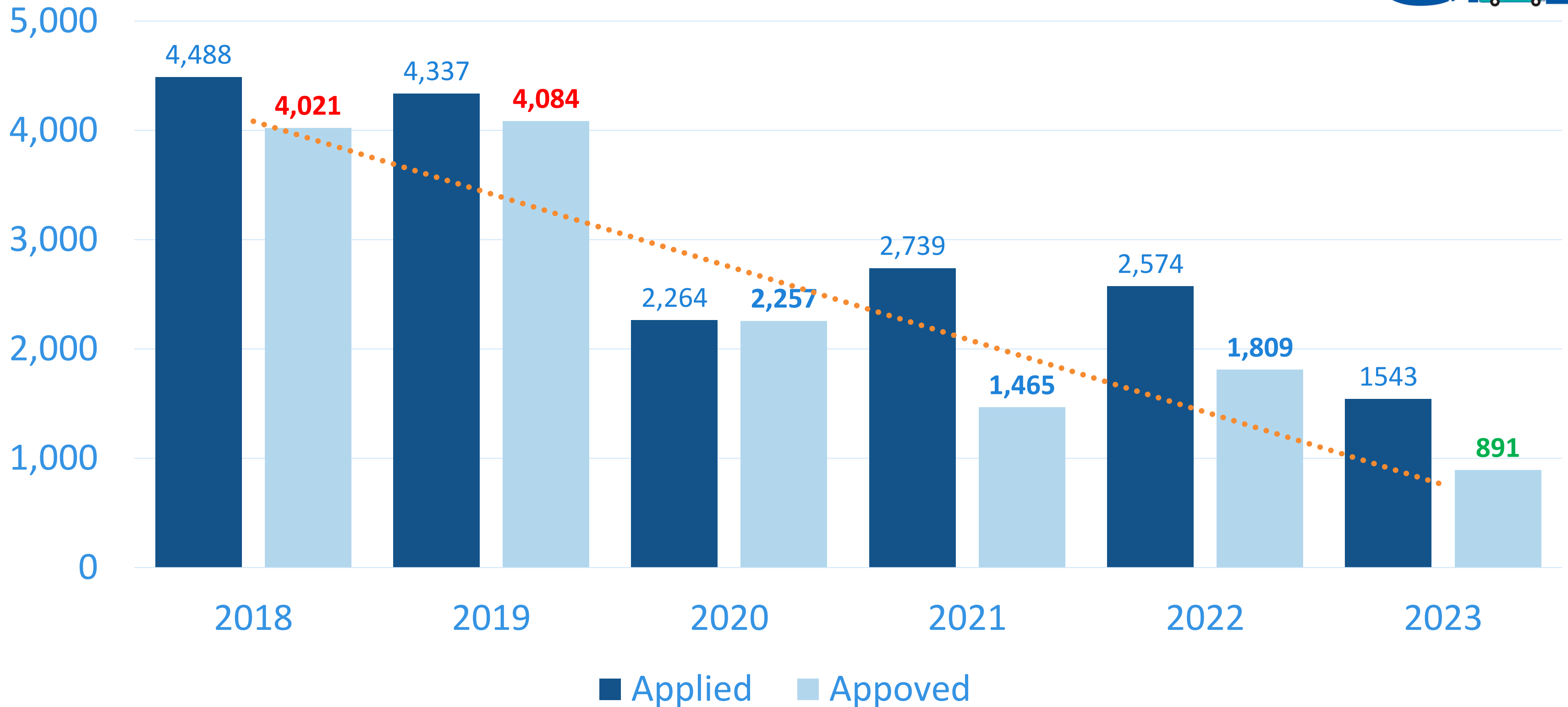




# Eligibility Efficiencies – Success Story



## Annual # Applicants vs Approvals





## Recommendation 1: Align ADA Service Area with FTA Guidelines

- ADA paratransit service will be provided within  $\frac{3}{4}$  of a mile of Fixed-Route System

## Recommendation 2: Launch Alternative Transportation Services Program

- To cover trips of new ADA coverage area using Uber, Lyft, Taxi, UZURV or less costly paratransit provider
- TD (Transportation Disadvantaged) trips outside of the ADA area will be covered by the alternative transportation services program

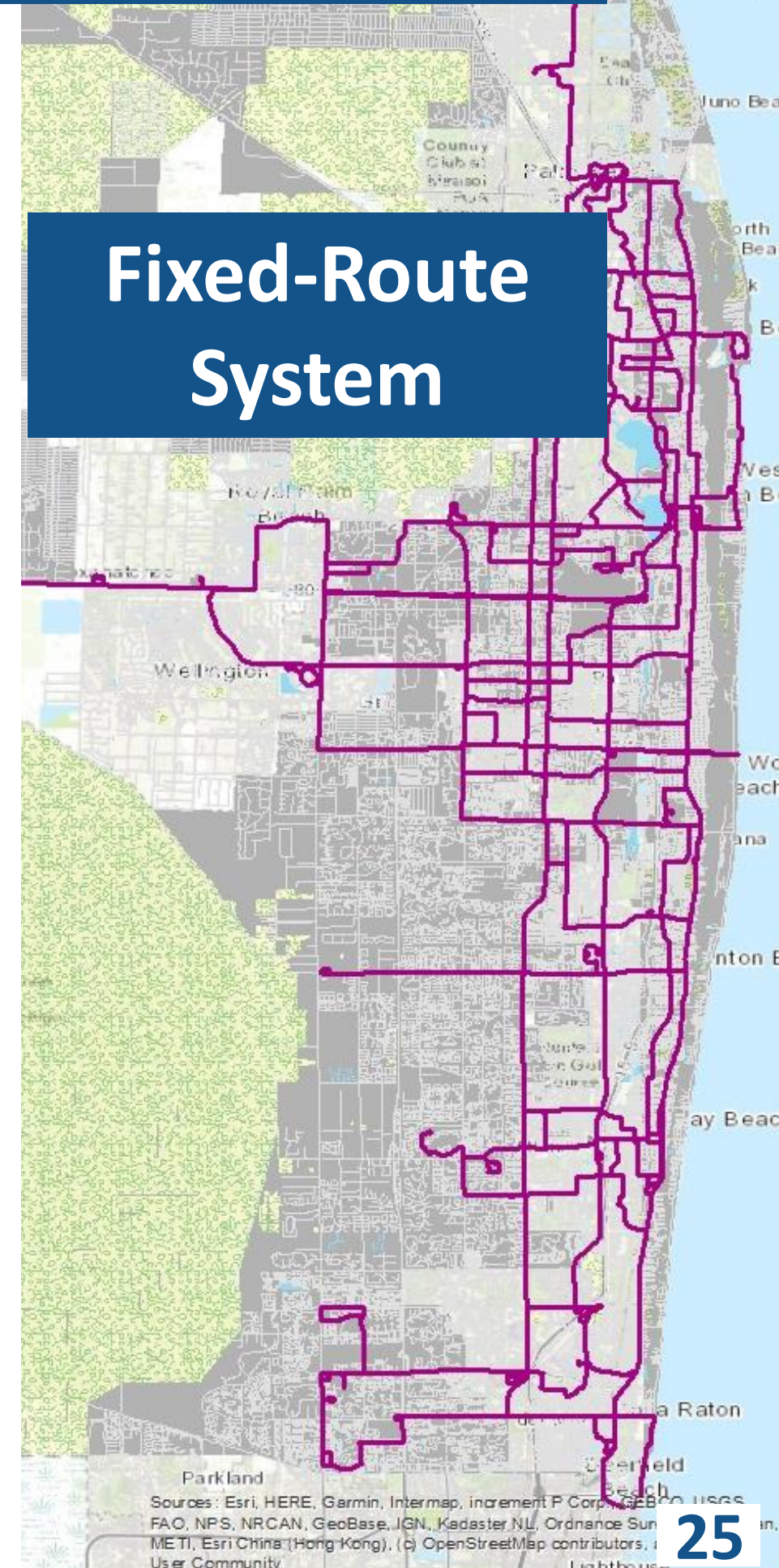
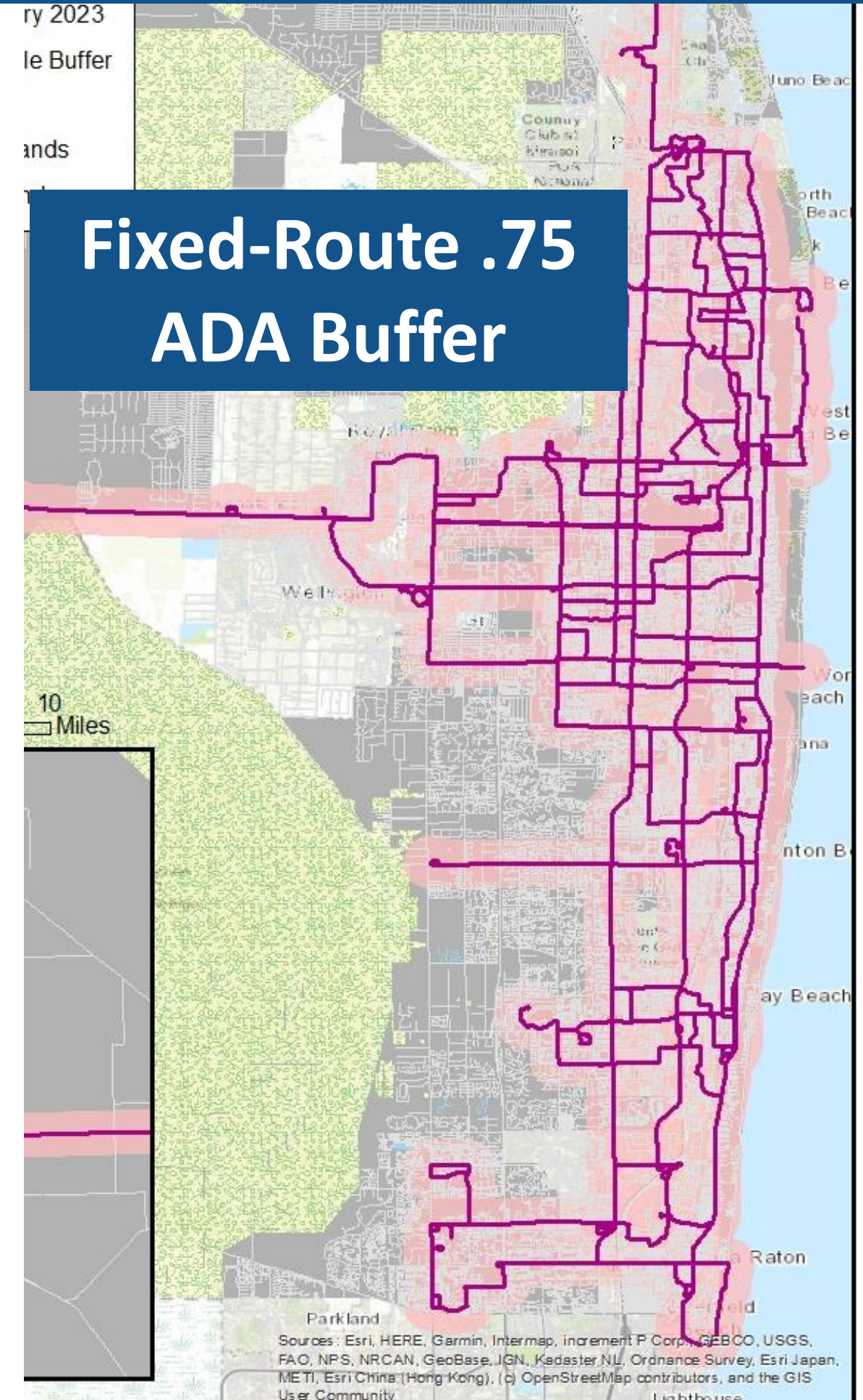
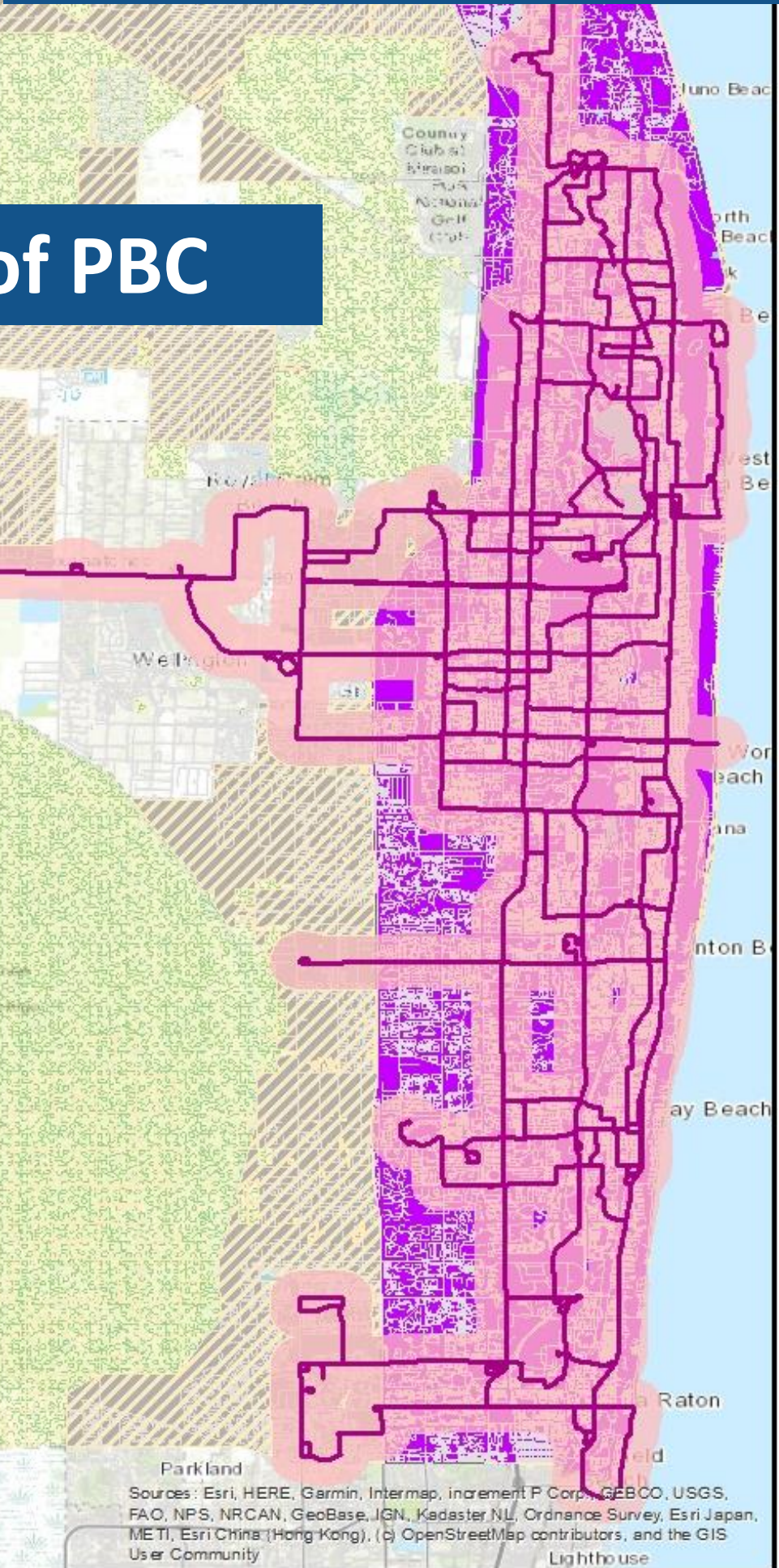
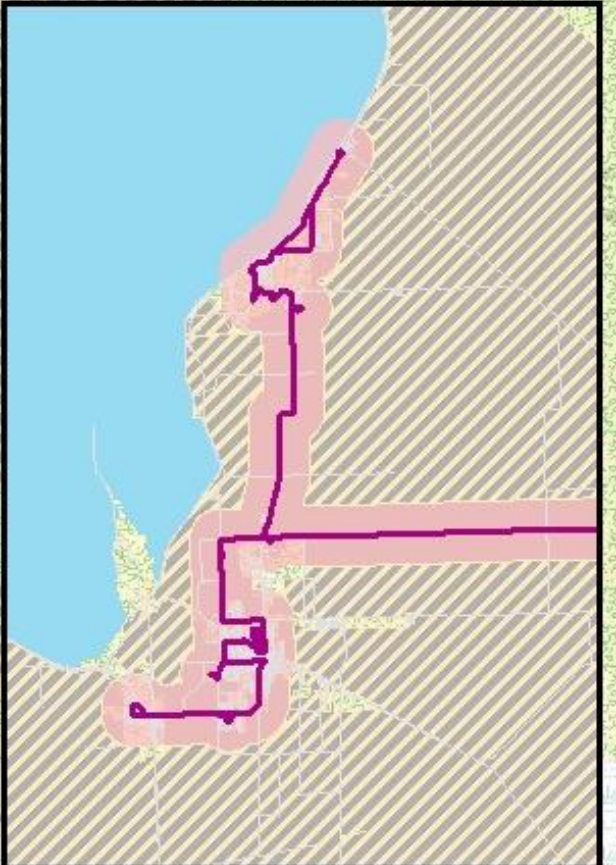
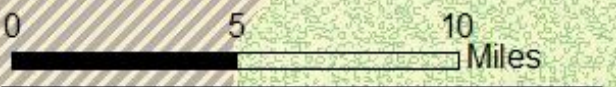
## Recommendation 3: Adjust Fares to Federal Guidelines

- To no more than twice the conventional Fixed-Route Fare (**\$3.50 to \$4.00 per trip**)

# Recommendation 1: Align ADA Service Area with FTA Guidelines

- Legend**
- Fixed Route January 2023
  - Fixed Route .75 Mile Buffer
  - ADA Core
  - Transportation Disadvantaged

**Serves all of PBC**

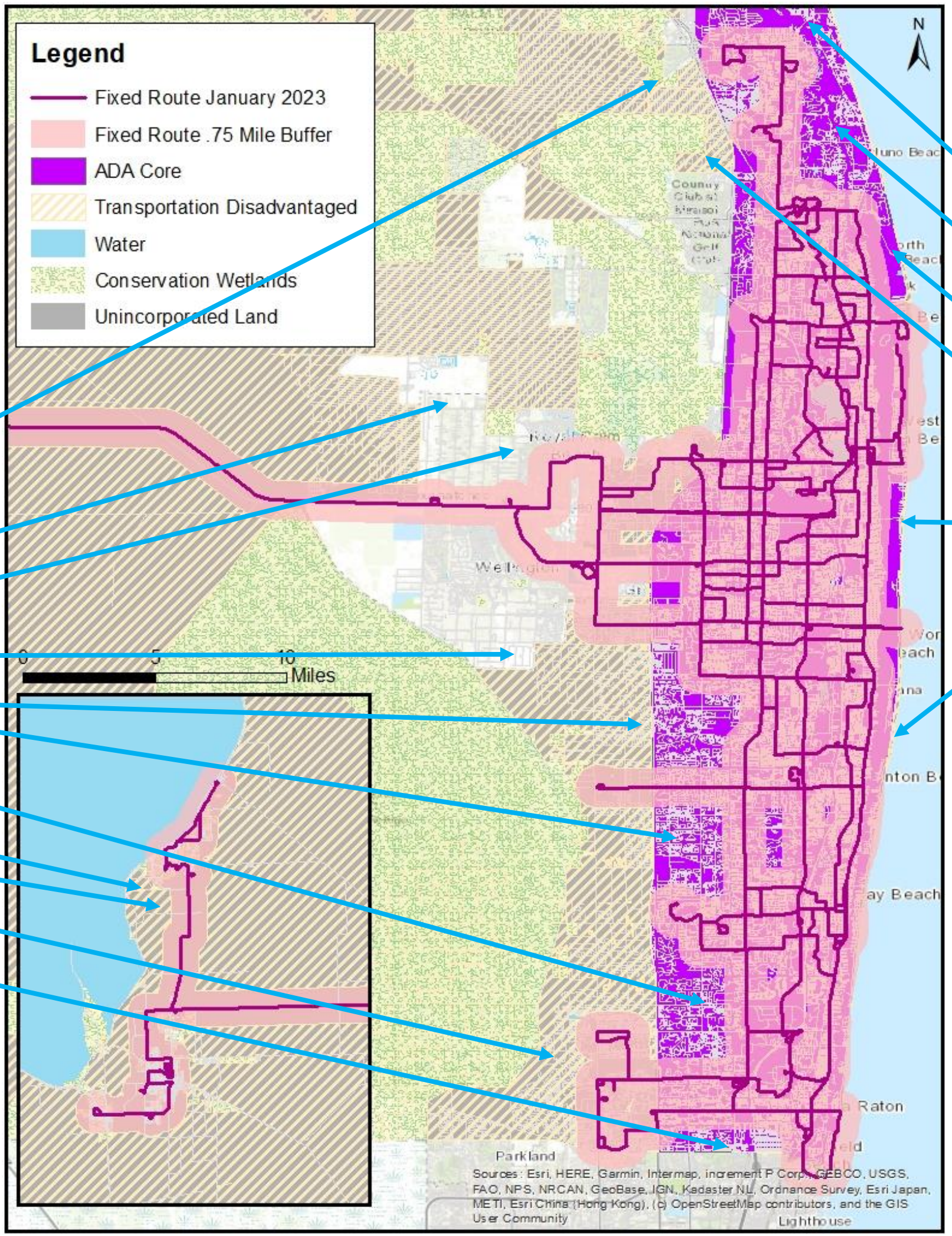
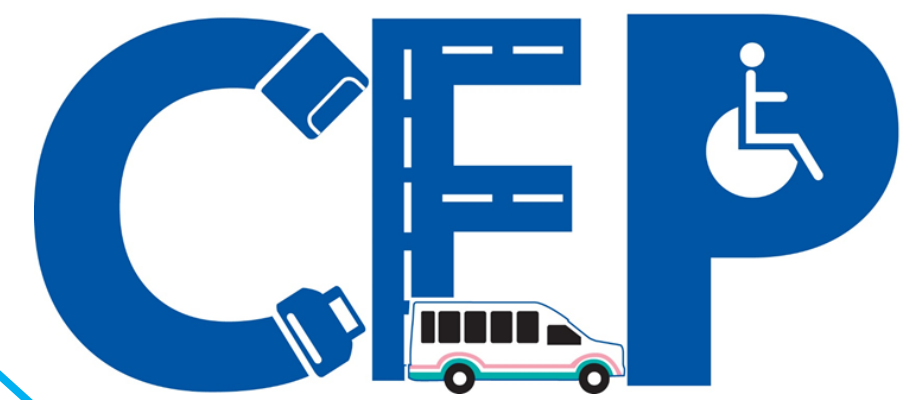


Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

# Recommendation 1: Align ADA Service Area with FTA Guidelines



- Unincorporated Areas
- Town of Loxahatchee Groves
- Village of Royal Palm Beach
- Village of Wellington
- City of Boynton Beach
- City of Delray Beach
- City of Pahokee
- City of Belle Glade
- Unincorporated Areas
- City of Boca Raton

- Village Tequesta
- Town of Jupiter
- Town of Juno Beach
- City of Palm Beach Gardens
- Town of Palm Beach
- Manalapan

**FY2022 PTC Riders: 8,084**

**ADA Riders: 5,420**

**Transportation Disadvantaged (TD): 2,650**



# Recommendation 2: Launch Alternative Transportation Service



Federally Mandated ADA Service will be provided by Palm Tran Connection

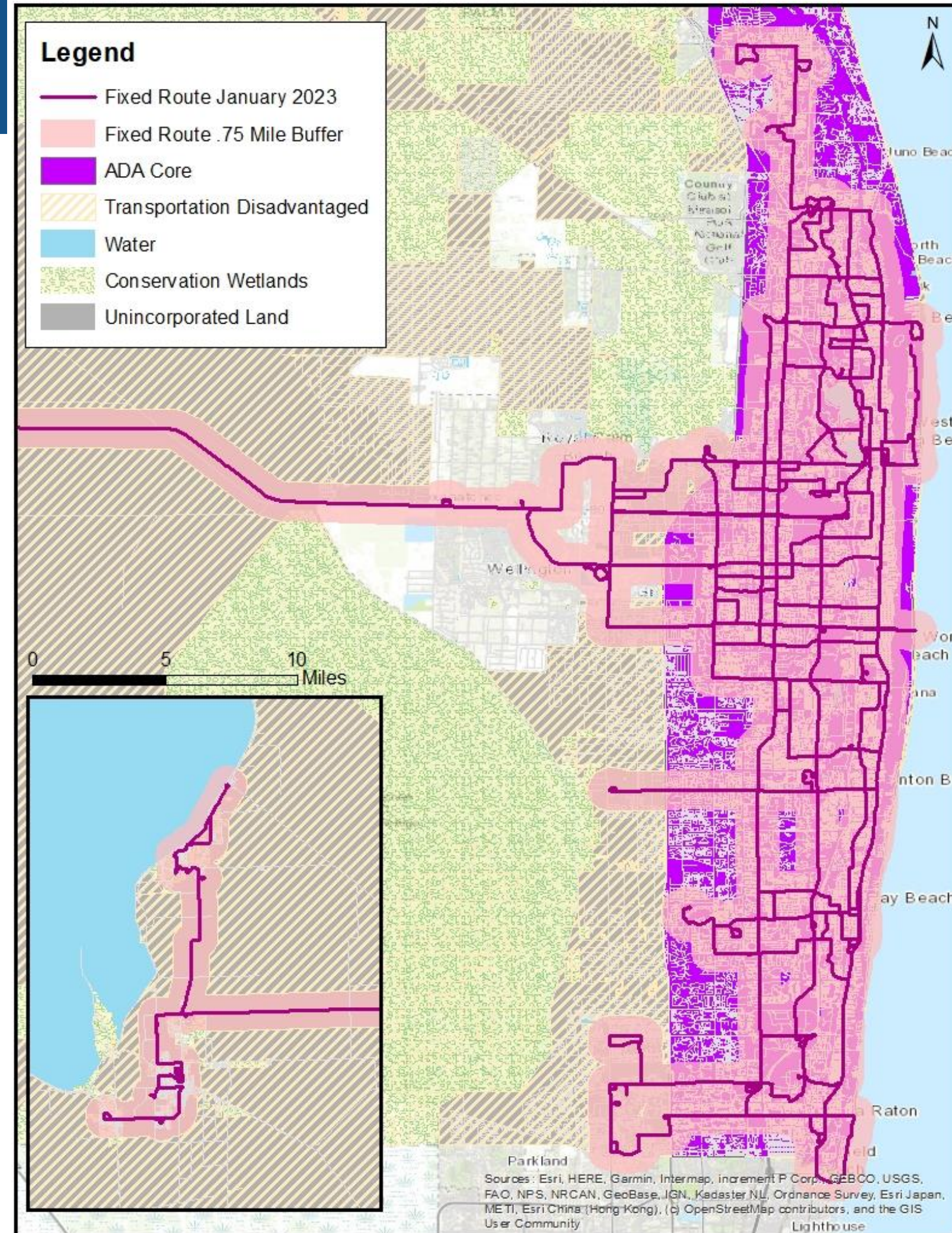


Alternative Transportation Provider will provide service outside of ADA service area ( example providers: Uber, Lyft, Taxi, Uzurv:

1. UBER/Lyft for those that can utilize an ambulatory curb-to-curb service and use the technology associated with the program
2. Compliant door-to-door service (UZURV) for those that do not have a mobility or disability restriction
3. ADA Accessible Taxi Service for Non-Ambulatory
4. Fare same as ADA service



UZURV

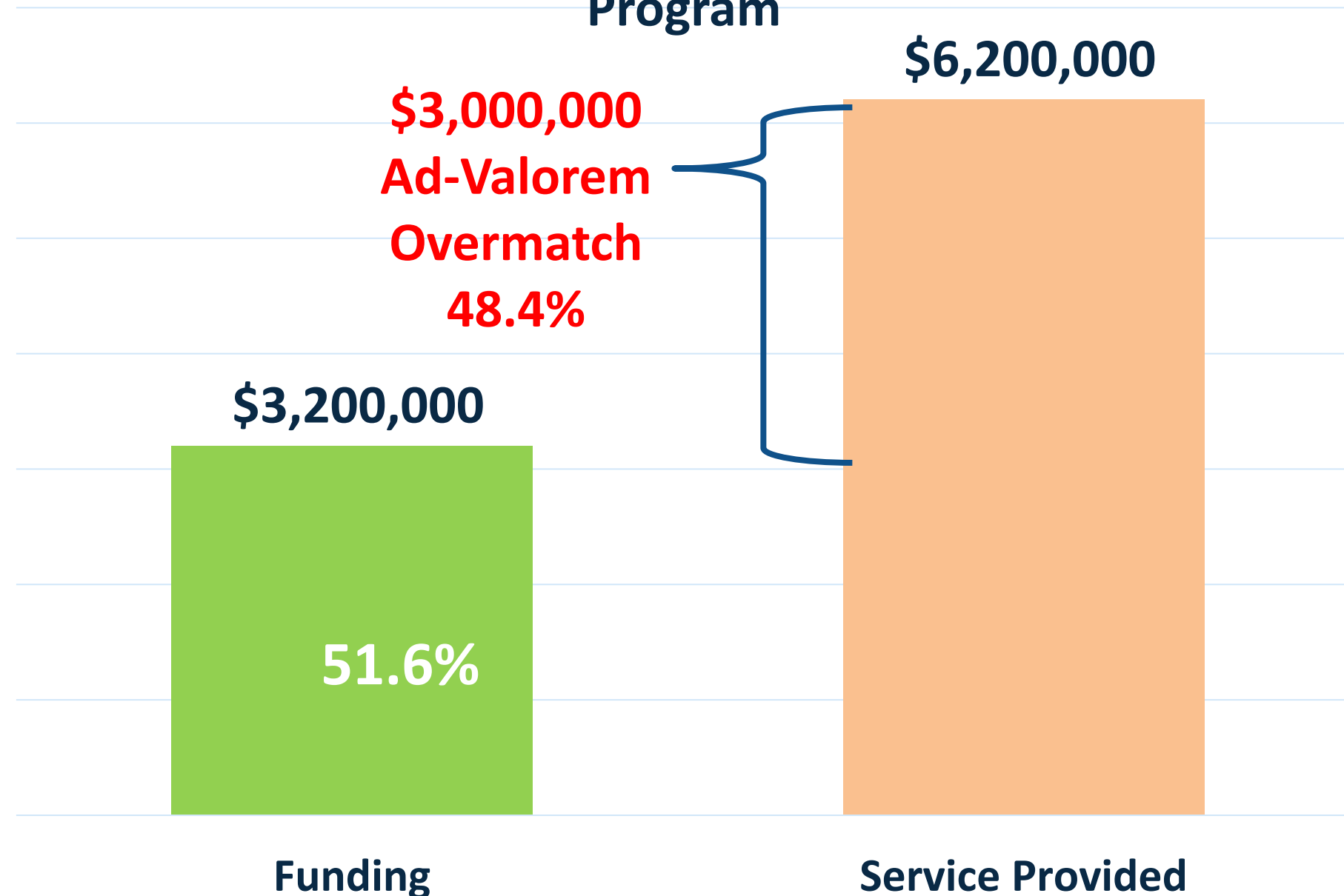




## Recommendation 2: Launch Alternative Transportation Service



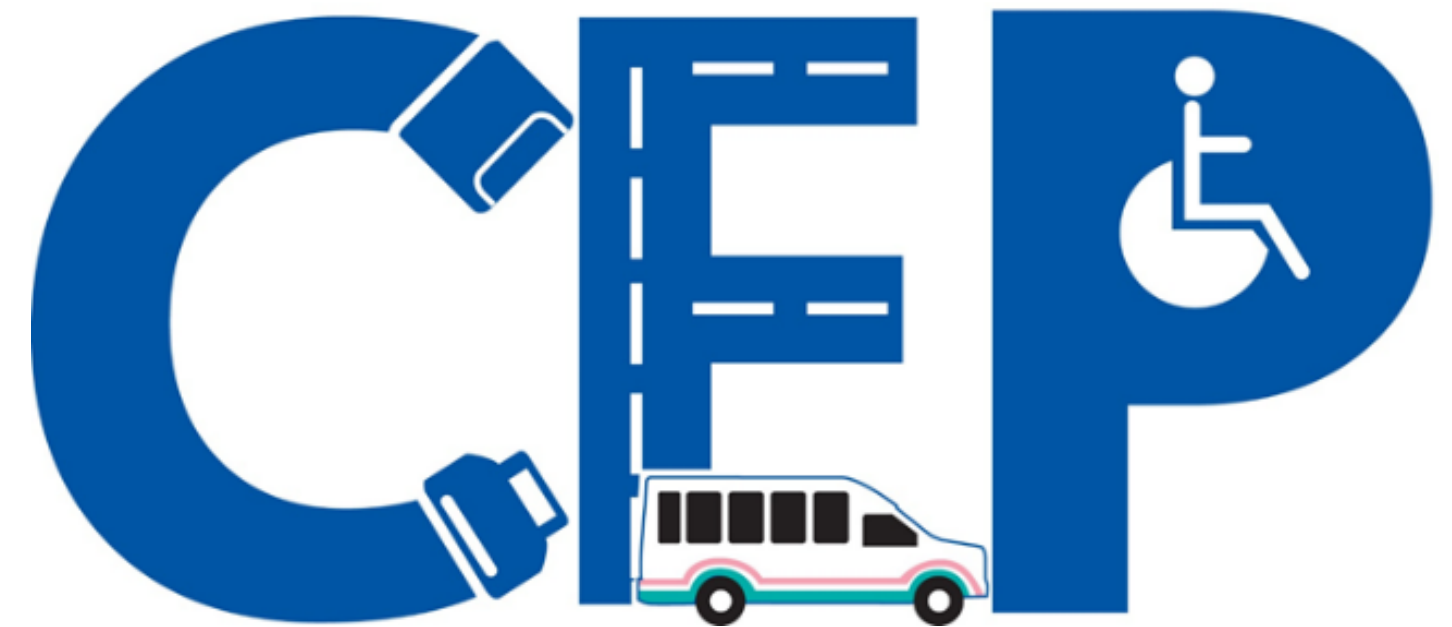
Florida Transportation Disadvantaged (TD) Program





## Recommendation 3: Adjust ADA Fare to Federal Guidelines

- Demand Management
- FTA recognizes high cost of paratransit operations and allows higher fares
- Last Paratransit fare adjustment: \$3 to \$3.50 in 2013 (17%)
- Recommendation: \$3.50 to \$4 (14%)
- Requires separate board action at future BCC meeting





# Recommendations – Board Direction



Fixed-Route

## 1) Fixed-Route Service Efficiency and Reinvestment

\$2.4M January 2024

- Eliminate Route **52** and replace with TNC/Voucher Program
- Eliminate Route **21** and:
  - ✓ Add TNC/Voucher Program
  - ✓ Restructure Routes Extend Routes **20** **33**
- Service Cuts on Routes: **20** **47** **64** **70**



Operational Efficiencies

## 2) Implement Operational Efficiencies

\$5.0M January 2024

- Maximizing Grant Revenues
- Eliminating Redundancy (Cleaning Services)



Paratransit

## 3) Continue Implementation of the CEP using a phased approach with each phase to be approved by the BCC

FY2024 –FY2027

- I. Adjust Fares to Federal Guidelines (*Separate Board Action Required*)..... FY2024
- II. Align ADA Service Area with FTA Guidelines ..... FY2024 –FY2027
- III. Alternative Transportation Service Beyond ¾ Mile (TD Service Plan) ..... FY2024 –FY2027





# Next Steps – Board Direction

- 1** BCC Workshop on Service Recommendations and Funding **Sep. 26, 2023**
- 2** Direct Palm Tran Service Board (PTSB) to hold public hearing on recommendations **Oct. 26, 2023**
- 3** BCC to ratify plan at the next BCC Workshop **Nov. 28, 2023**
- 4** Begin implementation of approved recommendations with each phase to be approved by the BCC **FY 2024 thru FY 2027**



# Thank you

