



Annual Update FY 24

Transit Development Plan



TABLE OF CONTENTS

1	INTRODUCTION.....	1
1.1	Annual Update.....	2
1.2	Organization of the Report.....	2
2	PALM TRAN MISSION AND VISION	3
3	PALM TRAN SYSTEM OVERVIEW	3
3.1	Palm Tran Services	3
3.2	Palm Tran Fares	7
3.3	Fixed-Route Operating Statistics.....	7
3.4	Population and Demographics.....	11
4	SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS.....	18
4.1	Service Improvements	18
4.2	Other Capital and Infrastructure Improvements.....	26
4.3	Technology Improvements	28
4.4	Policy and Educational Improvements	29
4.5	Metropolitan Transportation Planning Process Coordination Program	30
5	DESCRIPTION OF IMPLEMENTATION PLAN PROGRESS FOR FY 2024	33
5.1	Implementation Plan Progress Report	33
5.2	Implementation Progress for 10-Year Goals & Objectives.....	37
6	10-YEAR FINANCIAL PLAN (FY 2025 – FY 2034)	47



TABLES

Table 1: Annual Update Requirements Checklist	2
Table 2: Palm Tran Fare Structure.....	7
Table 3: Fixed Route Ridership Comparison	10
Table 4: Transit Corridor Enhancements.....	19
Table 5: Summary of Service Changes in FY 2024.....	20
Table 6: Regional Express Service Details.....	22
Table 7: Palm Tran Initiatives Listed Under TIP for Funding	31
Table 8: TIP Identified Palm Tran TPA Priorities in procurement/Under Construction	31
Table 9: 10-Year Implementation Plan Summary.....	33
Table 10 FY 2024 Priority Projects Status	36
Table 11: Updated 10-Year Operating Financial Plan Details.....	49
Table 12: Updated 10-Year Capital Financial Plan Detail	50

MAPS

Map 1: Palm Tran Fixed Route System	6
Map 2: Population Density (2034)	12
Map 3: Employment Density (2034).....	13
Map 4: Dwelling Units (2034).....	14
Map 5: Hispanic Population (Percent of Total).....	15
Map 6: Minority Population (Percent of Total)	16
Map 7: Population Below Poverty Line	17
Map 8: Service Changes (FY 2024)	21
Map 9: On-Demand Transit Services	24
Map 10: Glades Network Redesign	26

FIGURES

Figure 1: Average Weekday Boardings by Month.....	8
Figure 2: Average Saturday Boardings by Month	8
Figure 3: Average Sunday Boardings by Month.....	9
Figure 4: Health Center Final Site Configuration.....	27
Figure 5: 10-Year Operating Expenses and Revenues	47
Figure 6: 10-Year Capital Expenses and Revenues.....	47



1 INTRODUCTION

The Public Transportation Block Grant Program was enacted by the Florida Legislature to provide a stable source of state funding for public transit providers. Recipients that are eligible for and receive this financial assistance are required to develop, adopt, and update annually a 10-Year Transit Development Plan (TDP) consistent with Chapter 14-73.001, F.A.C. and Section 341.071, FS. This process helps to ensure that the provision of public transportation is consistent with the current mobility needs of the local community.

The TDP covers the year for which funding is requested and the subsequent nine years, ensuring alignment with the Department of Transportation's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan.

The TDP must be adopted by the provider's governing body and updated every five years to remain effective and relevant. These updates, referred to as TDP Updates, must be synchronized with the development of the local Metropolitan Planning Organization's (MPO) Long Range Transportation Plan (LRTP). The planning process, including the update, must involve public participation, complying with approved public involvement plans. Additionally, the TDP and its updates must review and ensure consistency with other relevant transportation and comprehensive plans to align with broader goals and objectives.

Coordination with the MPO's metropolitan transportation planning process is crucial, requiring a detailed coordination program that ensures collaborative participation in the development and implementation of both the TDP and LRTP. The TDP must also include a transit demand estimation, using approved tools to forecast ridership over ten years, and a land use assessment to evaluate the impact of urban design patterns on transit service efficiency. Finally, the TDP should outline a ten-year operating and capital program, detailing project schedules, financial plans, and priority rankings, which are to be updated every five years in the TDP Update to reflect changing needs and conditions.

Accelerate 2031, Palm Tran's FY 2022-2031 TDP, was adopted by the Palm Beach County Board of County Commissioners (BCC) in November 2021. This document serves as the third Annual Update under Accelerate 2031 and covers the new 10-year planning horizon of FYs 2025-2034.



***Accelerate 2031 serves as
Palm Tran's strategic guide for
public transportation in Palm Beach
County during the next 10-years.***



1.1 Annual Update

The TDP Annual Update focuses on revising the ten-year operating and capital program, including updates to the schedule of projects, financial plan, and priority project list. It extends the program by adding a new tenth year and includes a formatted 10-Year Schedule of Projects table reflecting any updates to the schedule. The update also provides a brief narrative overview highlighting the progress and achievements related to the Metropolitan Transportation Planning Process Coordination Program. Unlike the five-year TDP, the Annual Update does not require approval by the transit agency's governing board but must be presented to the local MPO governing board. The update must also meet all deadlines and requirements, including public involvement opportunities.

1.2 Organization of the Report

In addition to this introduction, the Annual Update for FY 2024 includes the following sections.

- **Section 2** presents Palm Tran's vision and mission used to guide its 10-year plan.
- **Section 3** provides an overview of the Palm Tran system and notable updates to the operating and capital environment since the last TDP.
- **Section 4** describes Palm Tran's service, capital, and planning accomplishments in FY 2024.
- **Section 5** reviews Palm Tran's progress in implementing the items planned to be accomplished in FY 2024, as described in *Accelerate 2031*.
- **Section 6** provides the updated 10-year implementation and financial plan, which extends the planning horizon to FY 2034.
- **Section 7** provides a description of the annual farebox recovery ratio at Palm Tran.

TABLE 1: ANNUAL UPDATE REQUIREMENTS CHECKLIST

Annual Update Requirement	Report Section(s) Where Found
Brief Narrative of the TDP Process.	✓ Section 1 – Introduction
Address Annual Progress.	✓ Section 3 – Palm Tran System Overview ✓ Section 4 – Service and Capital Project Accomplishments ✓ Section 5 – Description of Implementation Progress for FY 2024
Address Progress Achievements of the Metropolitan Planning Process.	✓ Section 4 – Service and Capital Project Accomplishments
Formatted Table with 10-Year Schedule of Projects.	✓ Section 5 – Description of Implementation Progress for FY 2024
List of Priority Projects.	✓ Section 5 – Description of Implementation Progress for FY 2024
Update Financial Plan with new tenth year including any updates or modification.	✓ Section 6 – 10-Year Financial Plan (FYs 2025-2034)



2 PALM TRAN MISSION AND VISION

Palm Tran's mission statement sets the tone and purpose for its services and its role in the community. Its vision statement establishes the agency's goals and aspirations.



3 PALM TRAN SYSTEM OVERVIEW

This section provides an overview of the Palm Tran service network, existing service supply and demand, and notable updates to the operating environment since the previous fiscal year.

3.1 Palm Tran Services

Palm Tran is the primary public transportation provider in Palm Beach County, operating fixed route, paratransit, and on-demand services.

Palm Tran's **fixed route network**, illustrated on Map 1, includes 30 routes, and one commuter express route (Port St. Lucie Express) that serve 2,726 bus stops and 17 park-and-rides. Its main hub is the West Palm Beach Intermodal Transit Center, where riders can transfer between nine Palm Tran routes and other services including Tri-Rail, Amtrak, Greyhound, Circuit electric shuttles, and the West Palm Beach Trolley. Other major transfer locations include Mall at Wellington Green, West Palm Beach VA Medical Center, Boca Town Center Mall, and Gardens Mall.

More details on the fixed route bus services are available on Palm Tran's website at: <https://www.palmtran.org/>

Palm Tran Connection is a shared-ride, door-to-door paratransit service provided within ¼-mile of a Palm Tran bus route. Connection services are available to persons with disabilities or who are otherwise unable to use the fixed route system, transport themselves, or purchase other transportation and depend on public transportation for employment, medical, and other life sustaining trips.



To access Connection services, potential users must inquire about eligibility. There are two categories of eligibility: temporary and permanent. Eligibility under temporary designation is attributed to any person with a physical, mental, or psychological disability or incapacity of fewer than six months' duration. The permanent designation is attributed to any person who experiences chronic conditions. Those who wish to access these services may inquire about eligibility and apply by following these instructions:

1. Call the Palm Tran Connection Eligibility Department at 561-649-9838, option 7. Ask to speak with an Eligibility Representative.
2. A four-question assessment will be completed with the applicant or their designated representative.
3. The applicant will then receive an application via USPS 2-3 days after the first call.
4. Complete the application and send the application back to Palm Tran Connection.

More details on the service application process are available on Palm Tran's website at:

<https://www.palmtran.org/wp-content/uploads/2021/08/Connection-Brochure-Flat-Sheet-ADACOMP.pdf>

Three types of services are provided by Connection:

- **Complementary paratransit service** is for persons with disabilities who are unable to use fixed route service due to the inability to access or ride the bus, access bus stops or other transit facilities, or independently navigate the fixed route system. As required under the Americans with Disabilities Act (ADA), Palm Tran must provide complementary paratransit service, also known as ADA service, during the same days and times as fixed route service is provided. ADA service must be provided within $\frac{3}{4}$ -mile of each fixed route and rail station. To be eligible for this service, individuals must first complete an ADA application.
- **Transportation disadvantaged (TD) service** is for customers who live more than $\frac{3}{4}$ -mile from a fixed route (i.e., beyond the ADA service area) and who, because of physical or mental disability, income status, or age, are unable to transport themselves or to purchase transportation and have no other means of transportation. The TD Program is sponsored by the State of Florida Transportation Disadvantaged Trust Fund. The Florida Commission for the Transportation Disadvantaged (CTD), which oversees the TD Trust Fund, has designated Palm Beach County/Palm Tran as the local Community Transportation Coordinator (CTC). As the CTC, Palm Tran is responsible for coordinating and providing transportation services to eligible TD individuals in the county. Through Connection, TD service is provided anywhere in Palm Beach County during the same hours and days as Palm Tran bus service. To become eligible for TD service, applicants must submit proof of income or a physician-completed medical verification form and their completed application.
- **Division of Senior Services (DOSS) service** is provided to transport adults aged 60 or older to senior centers and meal sites, Monday through Friday.

Connection paratransit service is provided within $\frac{3}{4}$ of a mile from a Palm Tran bus route. Connection accepts appointments for trips up to three days in advance or as late as the day prior to the trip from those who meet the eligibility criteria. Same-day trips are not permitted. Generally, scheduled pick-up



times mirror operating times for Palm Tran's fixed route services, as required. Connection also allows for recurring trips to be scheduled, referred to as a subscription trip.

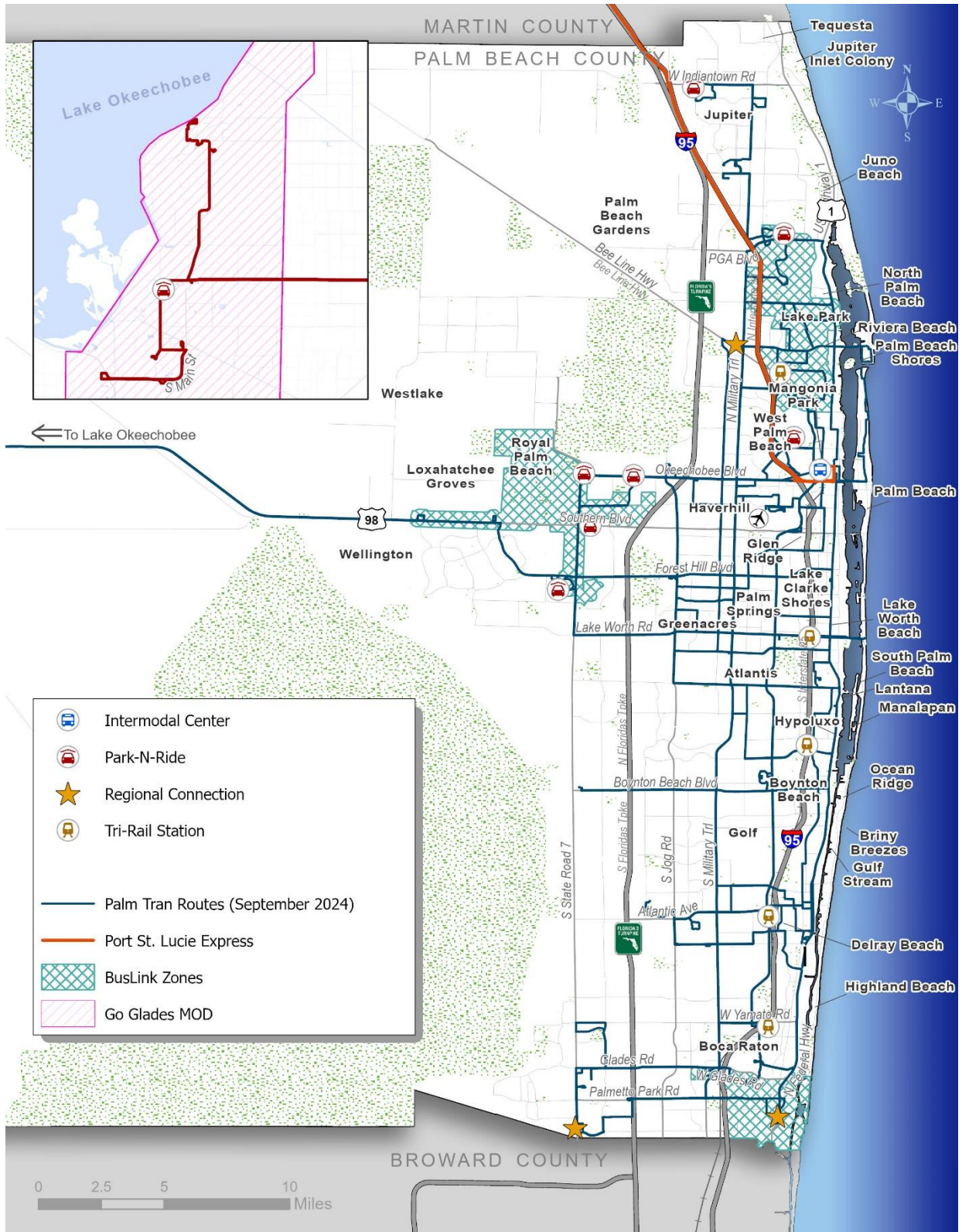
Go Glades is an on-demand service operating in Belle Glade, Pahokee, and South Bay. It is a mobility-for-all service (no eligibility required). The service uses a smart phone app, or customers can phone the call center to request a ride. In December 2018, this service started as a flex service pilot consisting of four point-deviation routes. In April 2020, the service transitioned to an on-demand service to better respond to the community's needs during the pandemic. In 2021, Palm Tran procured a software-as-a-service (SaaS) application to facilitate ride-hailing, fare payment, and service optimization. This advancement elevated Go Glades to a fully on-demand (real-time) service and established a new service model for Palm Tran when it began using the Via application in live service on February 8, 2022. Go Glades ridership has been reported to average over 10,000 riders per month.

BusLink was introduced by Palm Tran on September 3, 2024. In partnership with Uber and local taxi services, Palm Tran offers an \$8 voucher for an Uber or Taxi ride to or from a Palm Tran bus stop within the designated Bus Link zone. There are currently three zones in operation, serving areas within Boca Raton, Riviera Beach, and Royal Palm Beach. Bus Link was developed as an affordable solution to resolve demand for first mile-last mile connections and inefficient fixed route service in those areas.

Port St. Lucie Express (95X) is an express commuter route served by Palm Tran that connects Port St. Lucie to West Palm Beach along the I-95 corridor. It is designed to offer a convenient commuter option between these two cities, with service operating on weekdays and featuring stops such as the SW Gatlin Boulevard Park-and-Ride and the West Palm Beach Intermodal Transit Center. The service prioritizes passenger convenience with facilities for bicycles, baggage, and mobility aids. The PSL express provides weekday nonstop service between the Gatlin Boulevard Park and Ride in Port St. Lucie and the West Palm Beach Intermodal Transit Center. Morning trips depart Port St. Lucie starting at 5:20 a.m., with return trips from West Palm Beach in the afternoon. The regular fare is \$3 each way and cannot be paid in cash.



MAP 1: PALM TRAN FIXED ROUTE SYSTEM





3.2 Palm Tran Fares

Although not a major source of revenue relative to Palm Tran's total annual operating costs, fare revenues help offset operating costs and reduce the amount of local, state, and federal operating assistance needed. Table 2 summarizes Palm Tran's current fare structure. The current Connection cash fare applies to either ADA or TD trips; DOSS trips to senior centers during pre-assigned appointment times are free. The only change to the fare structure in the past year is the addition of a one-way express bus fare of \$3, which applies only to the Port St. Lucie Express.

BusLink fares are not included in Table 2 because the cost to passengers is variable. Each passenger receives an eight-dollar Uber or taxi voucher to use for their Uber or taxi trip to or from a bus stop within a designated BusLink zone. Passengers are responsible for paying the rest of the Uber or taxi fare not covered by the eight-dollar voucher.

TABLE 2: PALM TRAN FARE STRUCTURE

Fare Structure	Cash Fare - 1 Trip (Reduced)	1-Day Unlimited Pass (Reduced)	31-Day Unlimited Pass (Reduced)
Fixed Route Bus	\$2.00 (\$1.00)	\$5.00 (\$3.50)	\$70.00 (55.00)
Transportation Disadvantaged Pass	-	-	\$15/20.00*
Go Glades	\$2.00 (1.00)	-	-
Palm Tran Connection	\$3.50	-	-
Port St. Lucie Express	\$3.00	-	-
*\$15 with an annual household income of 75% or less of the Federal Poverty Level, \$20 with an annual household income between 76% and 150%			

3.3 Fixed-Route Operating Statistics

Annual comparisons drawn in this section look at data between October to September corresponding to each fiscal year.

In FY 2024, there were 7,208,466 weekday boardings, while in FY 2023 there were only 6,241,897 weekday boardings. This represents a 15% increase. The greatest change in average weekday ridership by month from FY 2023 to FY 2024 was a 27% increase observed in November 2023. The highest weekday ridership by month in FY 2024 occurred in April 2024 at 30,305 average weekday boardings, while the lowest monthly ridership occurred in December 2023 at 25,517 average boardings. Figure 1 shows the results of the weekday boardings comparison.

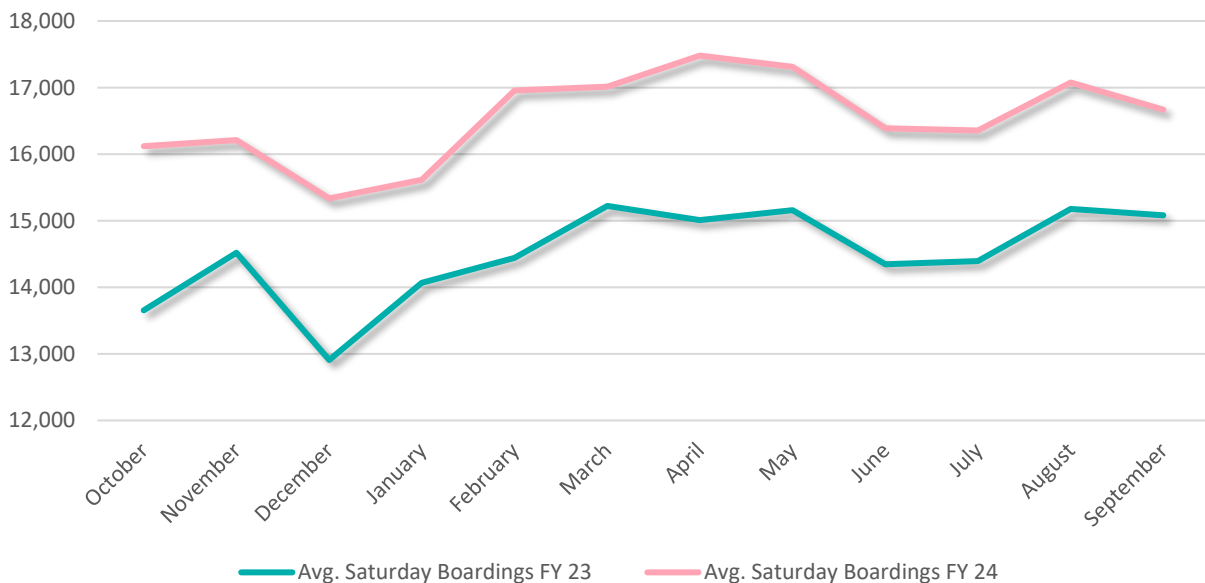


FIGURE 1: AVERAGE WEEKDAY BOARDINGS BY MONTH



Saturday boardings increased systemwide by an average of 13% in FY 2024, with the greatest change in average Saturday boardings by month occurring in February 2024, at 17%. The month with the highest average Saturday boardings by month in FY 2024 occurred in April 2024 with 17,480 boardings, while the lowest figure was observed in December 2023 at 15,335 boardings. Figure 2 shows the results of the Saturday boardings comparison.

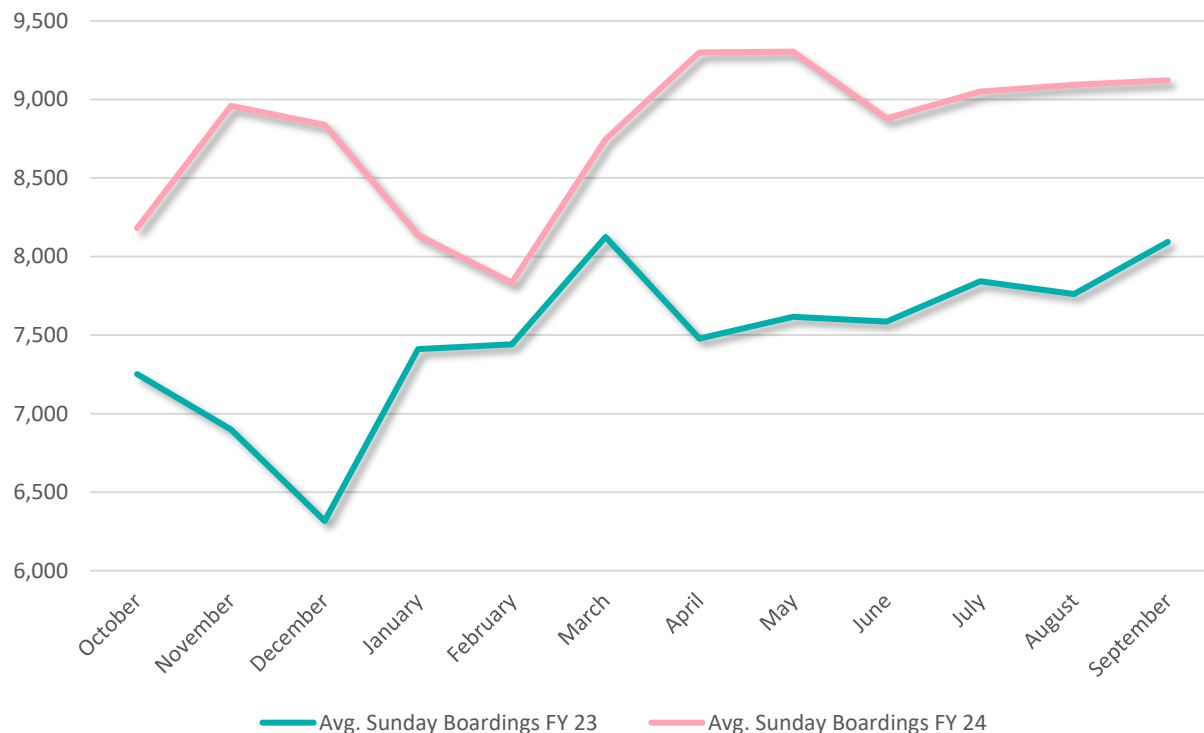
FIGURE 2: AVERAGE SATURDAY BOARDINGS BY MONTH





Sunday boardings increased systemwide by an average of 20% in FY 2024, with the greatest change in average Sunday boardings by month occurring in December 2023, at 40%. The month with the highest average Sunday boardings by month in FY 2024 occurred in May 2024 with 9,305 boardings, while the lowest figure was observed in February 2024 at 7,834 boardings. Figure 3 shows the results of the Sunday boardings comparison.

FIGURE 3: AVERAGE SUNDAY BOARDINGS BY MONTH



The following data presented in Table 3 is the observed route-level ridership from October through September 2023 and 2024.

The change in overall systemwide ridership indicates a 15% increase in ridership expected from FY 2023 to FY 2024. However, ridership changes are better understood by route level changes. All routes grew in ridership between FY 2023 and FY 2024, despite some routes being eliminated. The routes with the greatest ridership changes include routes 3, 4, 33, 40, 47, and 94, each with increases in ridership greater than 20%. On the other hand, Route 44's ridership only grew by one percent.



TABLE 3: FIXED ROUTE RIDERSHIP COMPARISON

Route	FY 23 Ridership (October 2022 – September 2023)	FY 24 Ridership (October 2023 – September 2024)	Percent Change in Ridership*
1	1,680,936	1,842,925	10%
2	718,191	837,061	17%
3	935,714	1,129,994	21%
4	87,110	107,588	24%
10	65,308	75,013	15%
20	210,988	246,706	17%
21*	46,595	48,676	4%
30	97,551	111,425	14%
31	276,056	324,611	18%
33	161,243	201,696	25%
40	136,135	166,192	22%
41	11,932	14,370	20%
43	522,585	594,796	14%
44	46,319	46,591	1%
46	244,108	283,298	16%
47	193,820	236,334	22%
52*	51,967	56,574	9%
60	53,225	56,589	6%
61	157,247	174,568	11%
62	560,342	660,098	18%
63	164,108	196,928	20%
64	85,495	96,458	13%
70	174,276	198,527	14%
71	43,728	51,374	17%
73	143,557	165,775	15%
80	60,495	69,526	15%
81	72,288	78,671	9%
88	75,045	84,848	13%
91	101,521	120,070	18%
92	65,601	71,449	9%
94	151,374	184,806	22%
95X^	-	220	-
Total	7,394,860	8,533,757	15%

*Routes 21 and 52 were discontinued on September 22, 2024.

^Route 95X (Port St. Lucie Express) began service on September 23, 2024.



3.4 Population and Demographics

Map 2 shows the forecasted population density per acre in Palm Beach County in 2034. The areas with the highest density align with arterial roadways such as US-1 and Military Trail. Other areas of high population per acre are: Greenacres, Palm Springs, Boynton Beach, Lake Park, and Mangonia Park. Most of the density seen with Palm Beach County is east of the Florida Turnpike.

Map 3 shows the forecasted employment density in 2034. Following the same established trends seen for population and dwelling unit density, employment density is highest along the I-95 and US-1 corridors along with high concentrations seen in the West Palm Beach, Mangonia Park, Lake Park, Boynton Beach and Boca Raton areas.

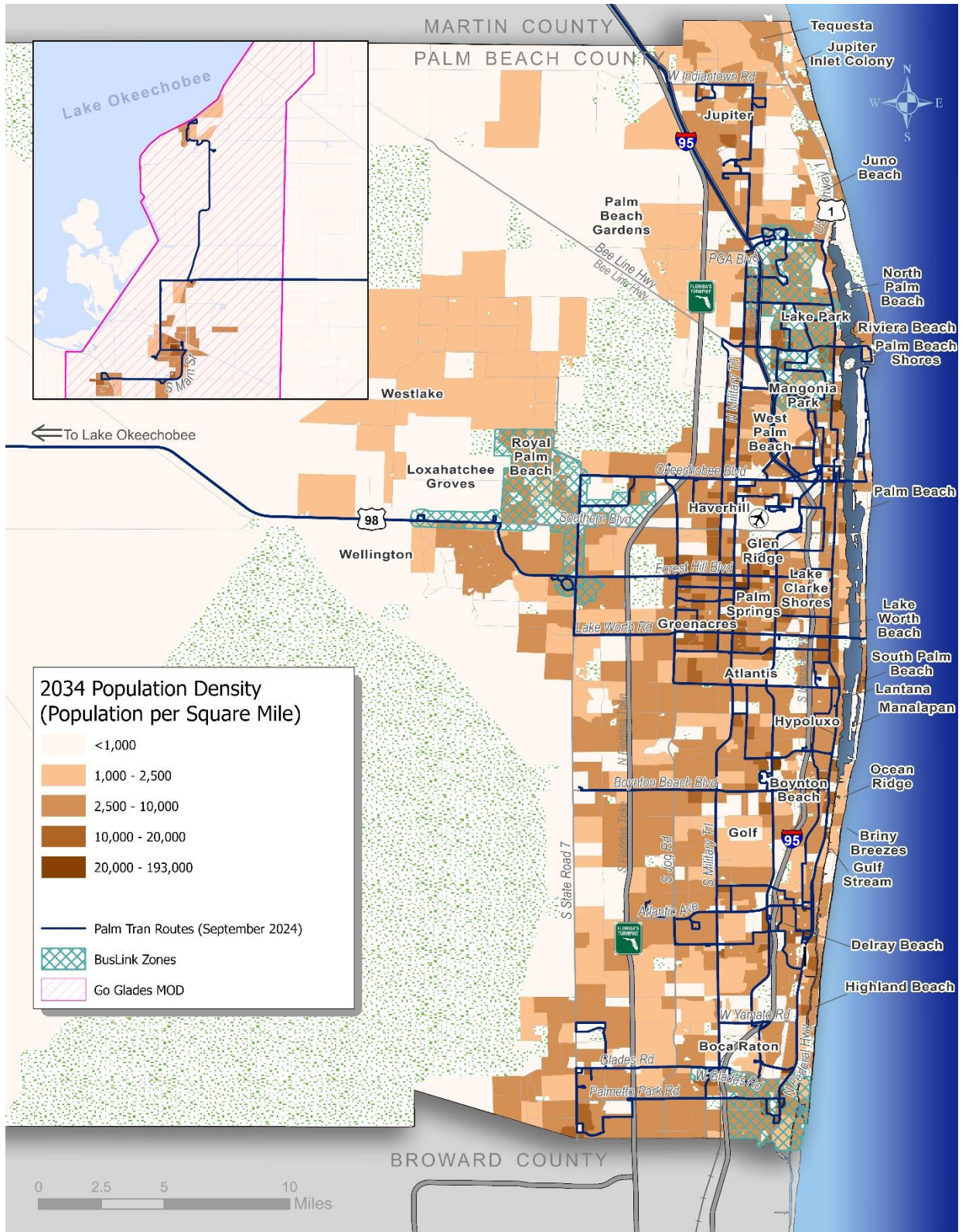
Map 4 illustrates the forecasted dwelling units per acre in 2034, which follows similar trends to current population density. High dwelling unit density is seen along the major corridors such as US-1, I-95, and east of the Florida Turnpike. Central Palm Beach holds a large concentration of dwelling units per acre, specifically in Palm Springs, Boynton Beach, and areas south of the airport.

Maps 5 and 6 show the geographic distribution of persons who identify as an ethnic or racial minority in Palm Beach County, respectively. The highest concentrations of Hispanic populations are located between US-1 and Jog Road, specifically in the Palm Springs, Greenacres, Lake Worth Beach, and areas surrounding the airport. Another area with a significant Hispanic population is the South Bay/Belle Glade/Pahokee area along on Lake Okeechobee. Areas with a high concentration of racial minority groups are also typically situated between US-1 and Jog Road, especially in West Palm Beach, Lake Park, Mangonia Park, and Riviera Beach. The same areas along Lake Okeechobee house a large minority population as well.

Map 7 illustrates the percentage of population below the federal poverty line according to the 2022 ACS 5-year summary. Areas of western Palm Beach County, specifically, South Bay and Belle Glade on Lake Okeechobee, have higher concentrations of persons living below the federal poverty line. Additional areas to the east of the Turnpike include Lake Park, Mangonia Park, and Riviera Beach. In general, the demographic and population trends in FY 2024 closely mirrored the trends observed in FY 2023.

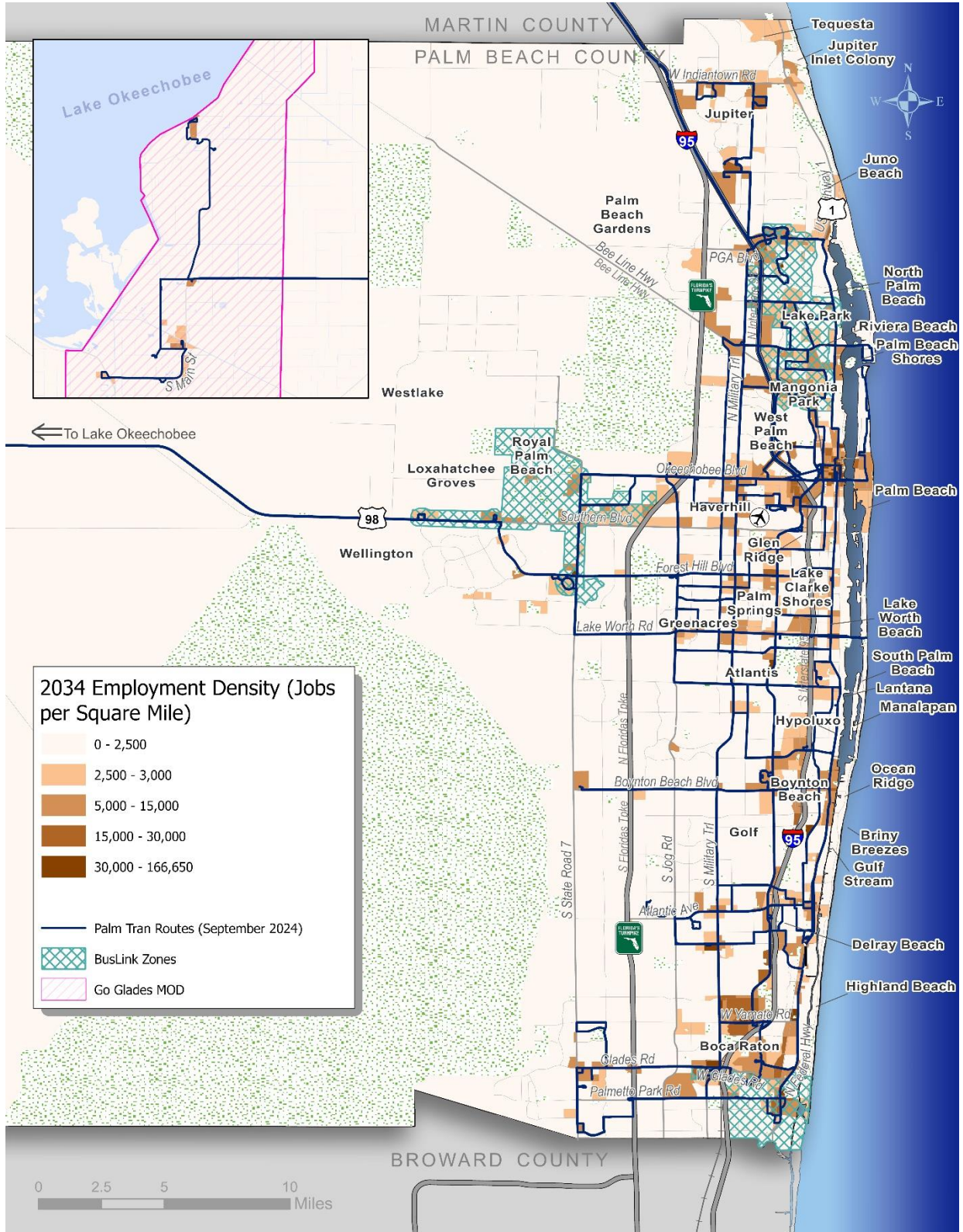


MAP 2: POPULATION DENSITY (2034)



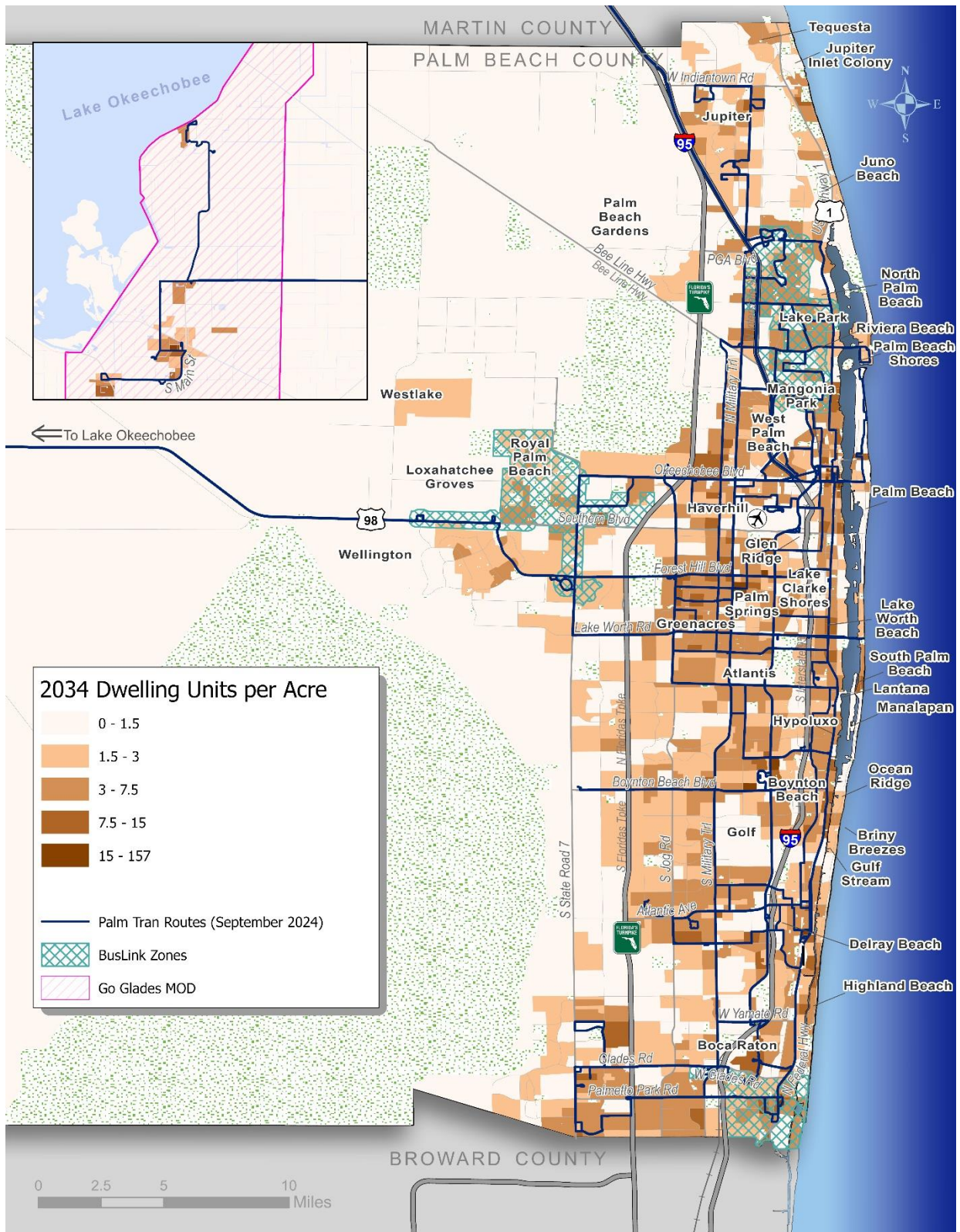


MAP 3: EMPLOYMENT DENSITY (2034)



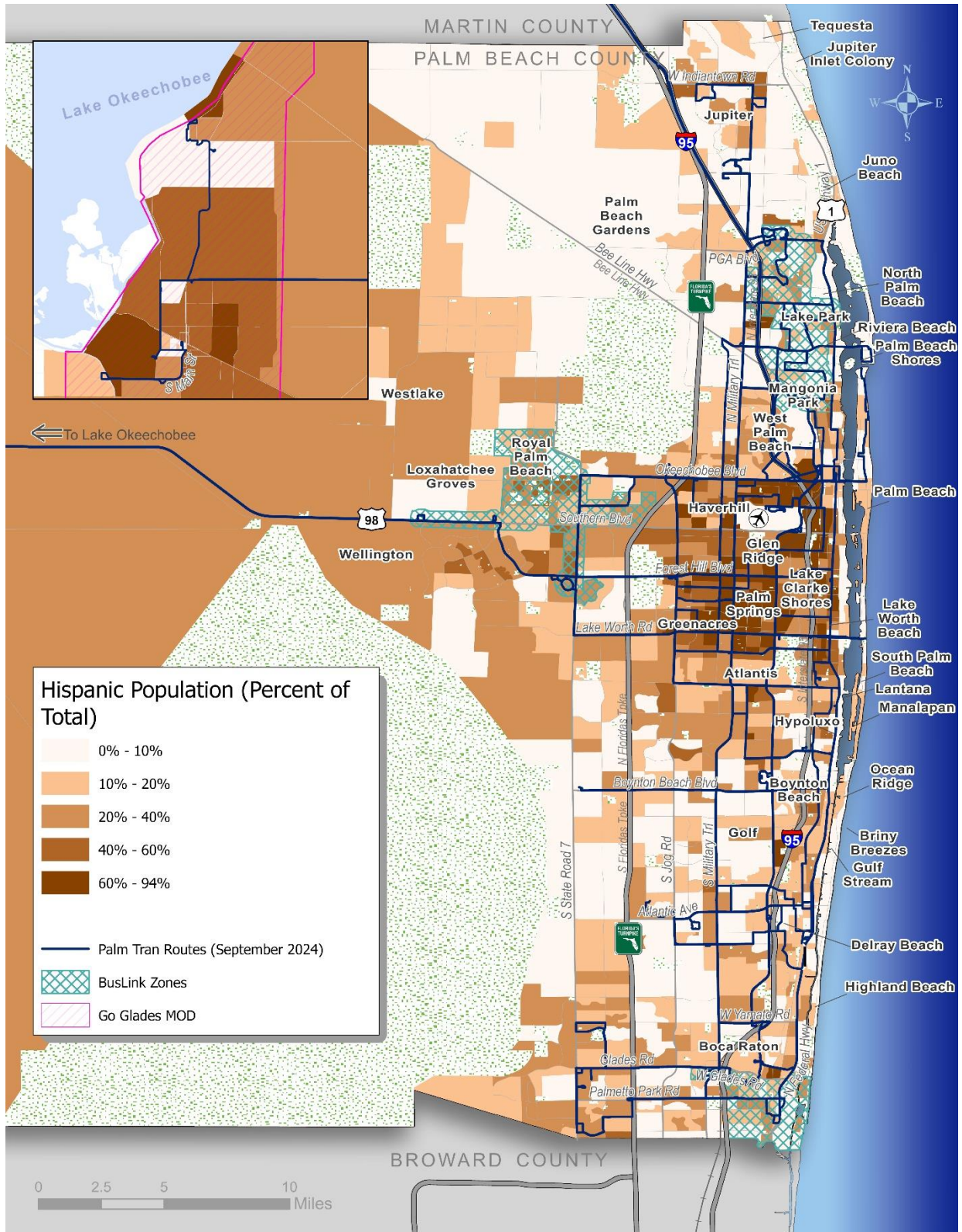


MAP 4: DWELLING UNITS (2034)



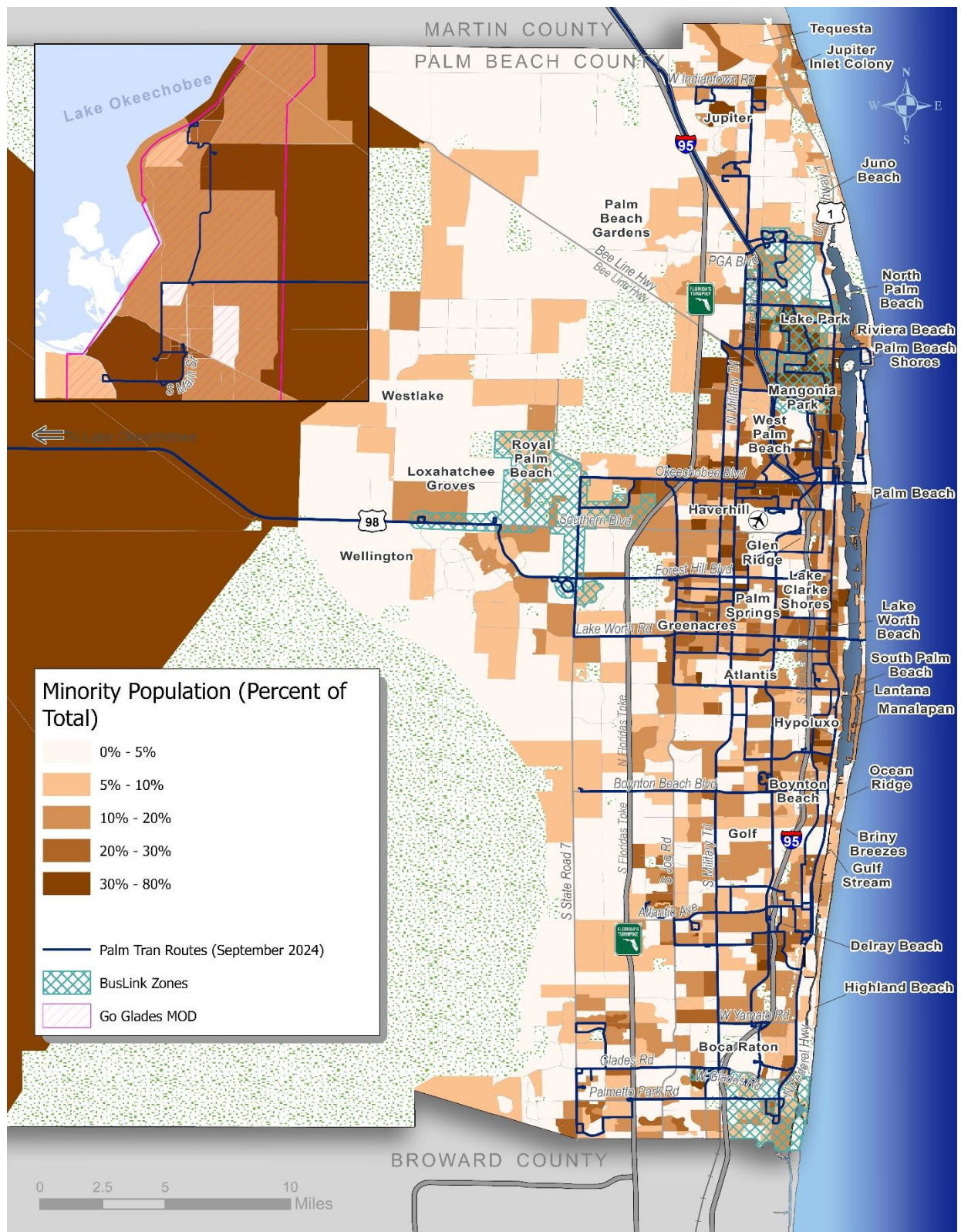


MAP 5: HISPANIC POPULATION (PERCENT OF TOTAL)



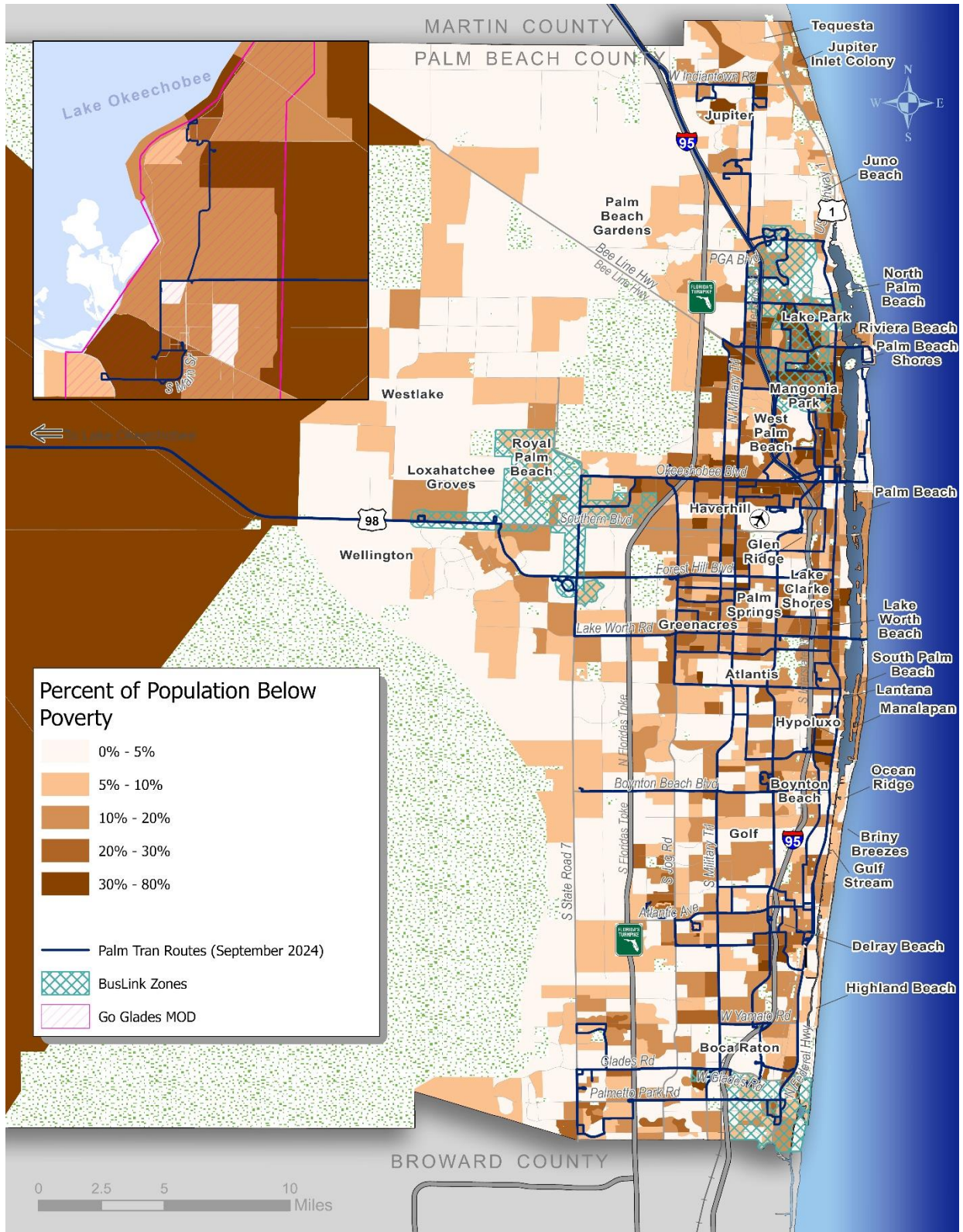


MAP 6: MINORITY POPULATION (PERCENT OF TOTAL)





MAP 7: POPULATION BELOW POVERTY LINE





4 SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS

4.1 Service Improvements

This section reviews service improvements implemented by Palm Tran in FY 2024, including studies and capital improvements that are directly linked to them.

4.1.1 Connection Efficiency Project

In FY 2023, Palm Tran made progress on the Connection Efficiency Project (CEP) to improve operational and service efficiencies for Connection (paratransit) services. The CEP was introduced in late 2019, identifying three main challenges to operational efficiency and accompanying recommendations:

- Challenge 1: not assessing the need and eligibility for paratransit causing a large number of trips without verified need for paratransit service.

Recommendation 1: develop an enhanced assessment protocol for passenger eligibility.

- Challenge 2: Palm Tran faced high demand peaks causing a service overflow and deteriorated service performance.

Recommendation 2: explore overflow service alternatives.

- Challenge 3: ADA service area coverage exceeds the requirements causing an unnecessary overextension of service.

Recommendation 3: explore alternatives for non-ADA trips outside the required coverage area such as mobility-on-demand (MOD) etc.

In 2020, the implementation process for the various recommendations was presented to Palm Tran leadership, starting with the internal development of an application that would aid in the enhanced eligibility assessment.

The assessment protocol from recommendation 1 was implemented in February 2021, ushering changes in the eligibility assessment process such as conditional trip reservations, medical verifications, and an improved appeal process.

The new overflow options from recommendation 2 were included in the 2022 Paratransit Request for Proposals (RFP). Alternatives such as Uber, Lyft, and UZERV were explored for the RFP.

The emergency contract with First Transit (Transdev) for 2023 included a provision to move forward with the second phase of the CEP. The contract allows for an overflow option utilizing transportation network companies (TNC) UZERV and Lyft. The UZERV overflow option was implemented in July 2023 subsequently followed by the “Rider’s Choice” program which allows riders to use Lyft as an overflow option.

The exploration for alternatives outside the required coverage area from recommendation 3 is a concept that is actively in development. The concept of Connection Plus as an alternative for non-ADA trips outside the required coverage area was presented to the Board of County Commissioners and approved during the September 2023 Workshop. As a result, Connection Plus will be incorporated in the next Request for Proposals (RFP), and a new provider contract can be expected in 2025.



4.1.2 Premium Transit/Enhanced Transit Corridors

The “561 Plan” serves as the Transit Element of the Palm Beach Transportation Planning Agency’s (TPA) 2045 LRTP and includes 11 enhanced transit corridors within the county, summarized in Table 4. The 561 Plan is named for the five (5) north/south corridors and six (6) east/west corridors in the plan, resulting in one (1) connected system.

TABLE 4: TRANSIT CORRIDOR ENHANCEMENTS

North/South Corridors:	East/West Corridors:
1. Tri-Rail	6. Okeechobee Blvd (SR-7 to US-1 and SR-7 from Forest Hill Blvd to Okeechobee Blvd)
2. Tri-Rail Coastal Link	7. Forest Hill Blvd (SR-7 to US-1)
3. US-1 (Palmetto Rd to PGA Blvd)	8. Lake Worth Rd (SR-7 to US-1 and SR-7 from Lake Worth Rd to Forest Hill Blvd)
4. Congress Ave (Yamato Rd to Okeechobee Blvd)	9. Boynton Beach Blvd (Military Trail to US-1)
5. Military Trail (Glades Rd to PGA Blvd)	10. Atlantic Ave (Military Trail to US-1)
	11. Glades Rd (Butts Rd to US-1)

Palm Tran operates services in all but the Tri-Rail and Tri-Rail Coastal Link corridors. In the context of the 561 Plan, frequent and convenient transit service with limited stops, branded vehicles/stations, level boarding, off-board fare payment, and transit signal priority (TSP), along with associated multimodal improvements, is envisioned.

Corridor enhancement studies on the 561 Transit Corridors have already been initiated. In FY 2022, planning studies were completed for US-1 and Okeechobee Boulevard, the first two of eleven planned. Funding has been identified for enhancements including TSP, bus stop improvements, level boarding, and large shelters. Forest Hill Boulevard, Lake Worth Road, and other corridor enhancement studies are pending further development.

4.1.3 Summary of Service Changes in FY 2024

Between September 2023 and May 2024, 20 service changes were implemented in the fixed route system with an additional 20 planned for September 2024. The majority of these involve minor adjustments to running time and trip times as noted in Table 5. The trip shifts are intended to improve on time performance and transfer connections. Saturday trips were added on several routes to expand the span of service where increased ridership potential exists.



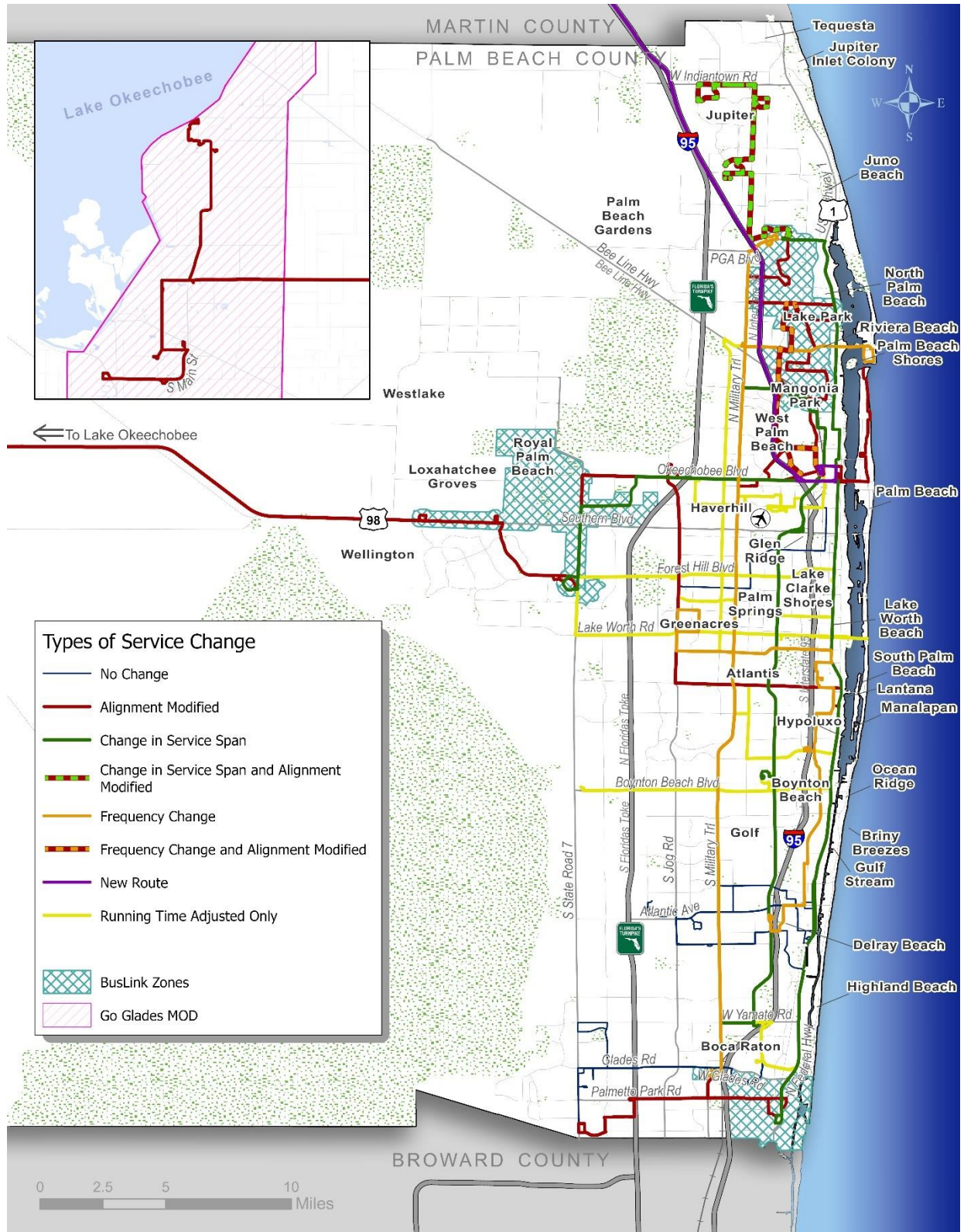
TABLE 5: SUMMARY OF SERVICE CHANGES IN FY 2024

Route	Weekday Frequency Change	Weekend Frequency Change	Change in Service Span	Alignment Modified	Running Time or Layover Adjusted	Time Points Relocated	Trips Shifted	New Route	Route Eliminated
May 2024									
2	--	--	--	--	--	--	●	--	--
3	--	--	--	--	●	--	--	--	--
10	--	--	--	●	●	--	--	--	--
20	--	--	--	--	●	--	--	--	--
31	--	--	--	--	--	--	●	--	--
40	●	--	--	●	●	--	--	--	--
41	--	--	--	●	●	●	--	--	--
43	--	--	●	--	●	--	--	--	--
44	--	--	--	--	●	--	●	--	--
47	--	--	--	●	●	--	--	--	--
62	--	--	--	--	●	--	--	--	--
63	--	--	--	●	●	--	--	--	--
64	●	--	--	--	--	--	--	--	--
70	●	--	--	--	--	--	--	--	--
94	--	--	--	--	--	--	●	--	--
September 2024									
1	--	--	●	--	●	--	--	--	--
2	--	--	●	--	●	--	--	--	--
3	●	●	--	--	●	--	--	--	--
4	--	--	--	--	●	--	--	--	--
10	--	--	●	--	●	--	--	--	--
20	●	--	--	●	--	--	--	--	--
21	--	--	--	--	--	--	--	--	●
30	--	●	--	--	--	--	--	--	--
31	--	--	●	--	●	--	--	--	--
33	--	--	--	●	--	--	--	--	--
40	--	--	--	●	--	●	--	--	--
46	--	--	--	--	●	--	--	--	--
52	--	--	--	--	--	--	--	--	●
61	--	--	--	--	●	--	--	--	--
64	--	--	--	--	●	--	--	--	--
70	--	--	--	--	●	--	--	--	--
71	--	--	--	--	●	--	--	--	--
73	--	--	--	--	●	--	--	--	--
92	--	--	--	●	--	--	--	--	--
PSLX	--	--	--	--	--	--	--	●	--

*Interlined route service.



MAP 8: SERVICE CHANGES (FY 2024)





4.1.4 New Regional Express Services

As housing costs in Palm Beach County continue to increase, more workers are moving north to Martin and St. Lucie counties for more affordable housing situations while still commuting to Palm Beach for work. In the Accelerate 2031 TDP, Palm Tran identified three new regional service alternatives. Palm Tran is preparing to operate the newly approved Port St. Lucie Express (PSL Express) service between Port St. Lucie and West Palm Beach. It will connect passengers to the major intermodal transfer center (ITC) in West Palm Beach where riders can access jobs in West Palm Beach, connect to the Palm Tran bus network, or transfer to Tri-Rail and Brightline. Combined, this new service connects riders to major employment destinations and activity centers in Palm Beach County, Broward County, and Miami-Dade County. The PSL Express will initially be funded by a three-year FDOT grant; the grant agreement was received and was approved by the Board of County Commissioners in FY 2024. The new express service began operation on September 23, 2024.

Table 6 describes the details of these routes below and documents the status.

TABLE 6: REGIONAL EXPRESS SERVICE DETAILS

Regional Service	Description	FY 2024 Status
Port St. Lucie “Jobs” Express (Phase 1)	Non-stop service between the Gatlin Park-and-Ride, just east of the I-95 and Gatlin Boulevard interchange in Port St. Lucie, and the Intermodal Transit Center. Initially, 2 trips in the morning and 2 trips in the evening (4 trips total) provided each way, with travel time around 60 minutes for the 51-mile trip.	Service Began Operation September 23, 2024
Port St. Lucie “Jobs” Express (Phase 2)	Add 2 or 3 interim stops and increase the number of trips to 4 in the morning and 4 in the evening (8 trips total).	Study Complete: Pending Implementation
I-95/West Palm Beach (WPB) to Boca Raton	I-95/West Palm Beach (WPB) to Boca Raton: Extend regional express service south from the Intermodal Transit Center to the Congress Avenue Park-and-Ride to provide direct access to south county jobs and add 2 mid-day trips (10 trips total)	Study Complete: Postpone Implementation

4.1.5 On-Demand Transit Services

Public on-demand transit service, frequently referred to as mobility-on-demand (MOD) or microtransit, provides app-based trip requests with services operated either in-house or through a third-party contractor.

Palm Tran currently operates its Go Glades MOD service through an operating contract with MV Transportation using the SaaS platform through an agreement with Via Transportation.

After the Route Performance Maximization (RPM) 2.0 study, the eastern side of the county was evaluated to develop alternative to streamline and enhance existing transit services. Following the success of Go Glades, Palm Tran evaluated two pilot on-demand service concepts in the Riviera Beach area and the Royal Palm Beach area.

Palm Tran subsequently established a partnership with Uber and local taxi services to test the concept of leveraging partnerships with TNCs and taxi companies to provide “first/last” mile service within



designated geofenced MOD zones. This partnership is known as the BusLink Pilot Program, which provides MOD services in three zones, Riviera Beach, Royal Palm Beach and Boca Raton. BusLink connects riders within the zone to or from any of the eligible Palm Tran bus stops in these locations. The program supports a more efficient transit service as the establishment of BusLink resulted in the streamlining of routes 20, 33, and 92, while replacing less efficient routes like routes 21, and 52. BusLink vouchers are worth \$8.00 and can be redeemed either on Uber or a local Yellow Cab Taxi. The service operates from 6:00 AM to 9:00 PM on weekdays and from 6:00 AM to 8:00 PM on Saturdays.

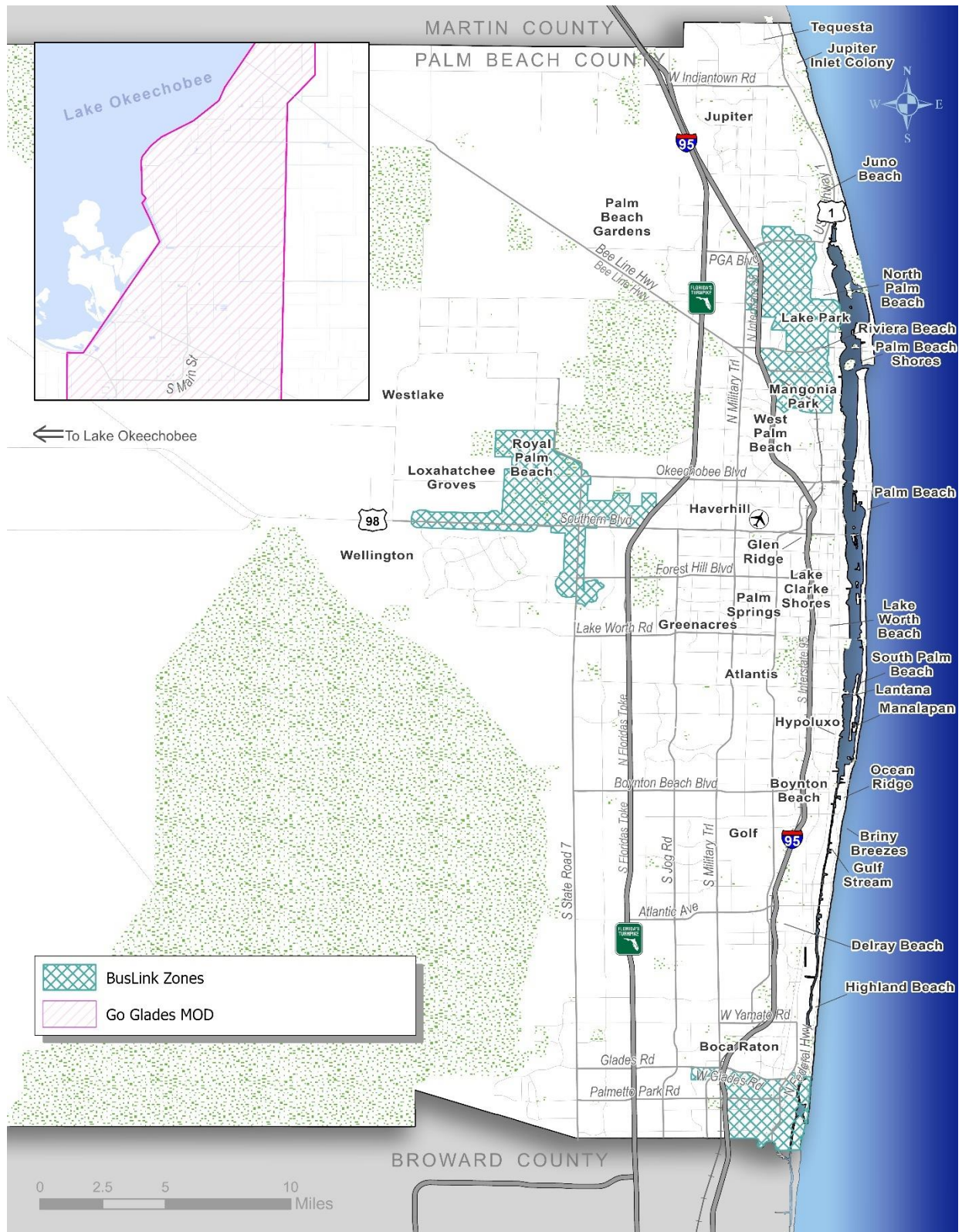
Palm Tran hopes to reinvest the cost savings from this program to increase the frequency of its core routes previously identified in Accelerate 2031. The BusLink Pilot Program began operating in September 2024.

In FY 2023, the Glades Network Redesign addressed Route 47 and Route 40 to provide a streamlined network between the fixed route network and MOD services in the Glades; more information regarding this project can be found in Section 4.1.7.

Map 9 presents the current provision of on demand services across Palm Beach County.



MAP 9: ON-DEMAND TRANSIT SERVICES





4.1.6 Okeechobee Blvd Alternative Analysis

SR 704/Okeechobee Boulevard was identified as a premium transit corridor in studies led by various transportation agencies, including the Palm Beach TPA, the Florida Department of Transportation (FDOT) District Four, and the City of West Palm Beach. Because Palm Tran Route 43 runs along both SR 704/Okeechobee Boulevard and US 441/State Road 7 (SR7), transit improvements in these studies generally focus on improvements to both SR 74/Okeechobee Boulevard and US 441/SR7.

The Palm Beach TPA completed the Okeechobee Corridor Alternatives Analysis to evaluate and identify premium transit improvements along SR 704/Okeechobee Boulevard and US 441/SR7 to improve connectivity and operational capacity. The study also evaluated and recommended the most appropriate locations for potential new east and west transit termini.

Currently, Palm Tran is working with FDOT to identify operating funding sources to initiate Bus Rapid Transit (BRT) Lite services along this corridor.

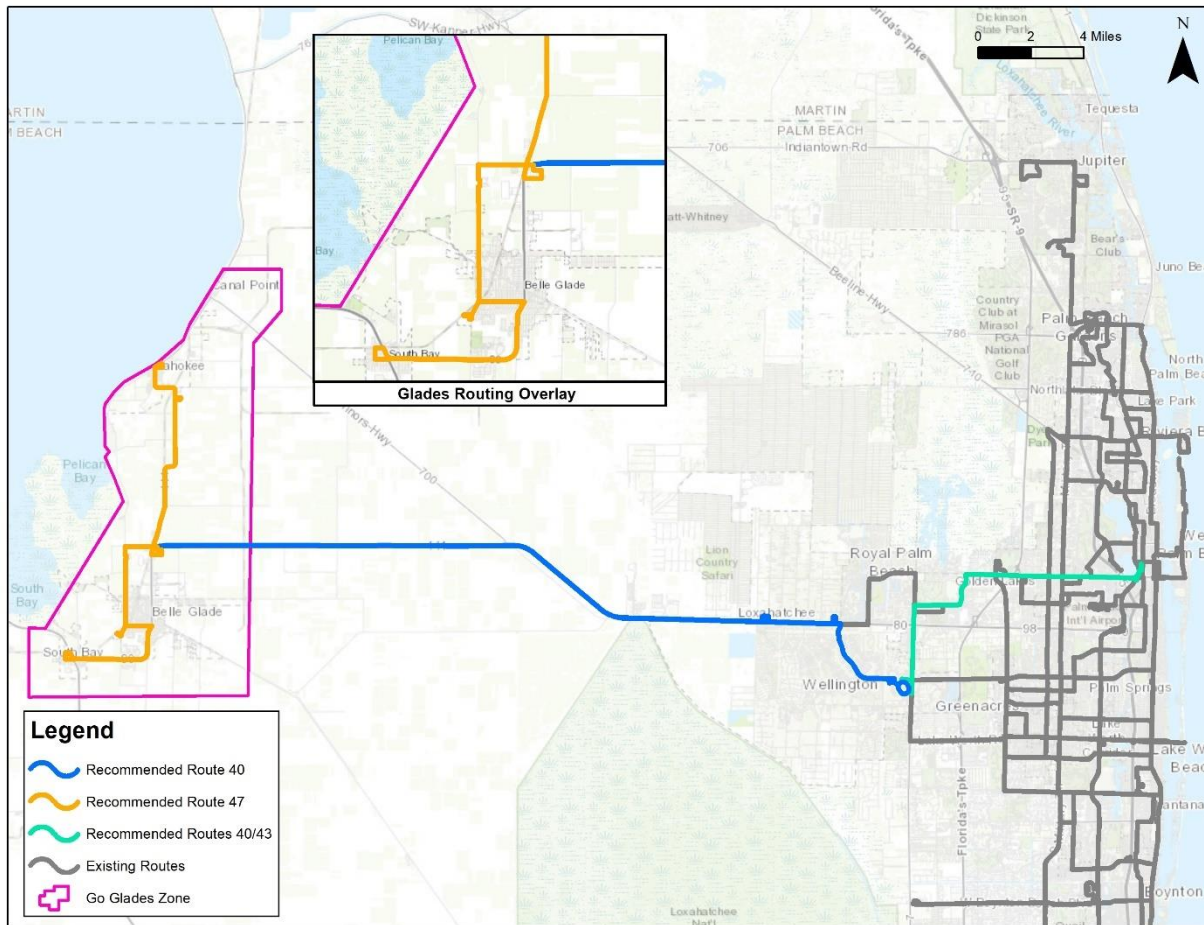
4.1.7 Glades Network Redesign

In FY 2023, The Glades Network Redesign study recommended a refreshed service structure and operational service plan for the Go Glades MOD and supporting fixed route network to better address community needs in the Glades region. Map 10 demonstrates the recommendations resulting from the redesign study. Changes included a streamlined Route 47 and with improved connections between key destinations in the region. The streamlined Route 47 improves connectivity between the Go Glades MOD and long-haul fixed route trips between the cities of Pahokee, Belle Glade and South Bay.

Upon implementation of the network redesign, Palm Tran additionally truncated Route 47 north of Pahokee, and focused on improving transfers with Route 40. Bus frequency improvements were also implemented over Route 40 to every 30 minutes, with peak hour trips to West Palm Beach moving along Okeechobee Blvd., a change that has helped drive an increase in ridership. Annual ridership on Route 40 has increased 28.4% and on Route 47 has increased 8.6% as a result of the implementation of the network redesign.



MAP 10: GLADES NETWORK REDESIGN



4.2 Other Capital and Infrastructure Improvements

This section reviews all capital and infrastructure improvements implemented by Palm Tran in FY 2024 that were not tied to service improvements.

4.2.1 Palm Tran Superstop

A Superstop is defined by Palm Tran as a location that allows for a safe 180-degree turn of a bus and serves as a transit hub for riders. In FY 2023, Palm Tran identified potential locations for Superstops to support and optimize existing bus services. Palm Tran will apply for Section 5307 funding to begin design and engineering of the various potential Superstops in FY 2025.

4.2.2 Simme Seats

Transit rider surveys repeatedly show that bus shelters and benches are important to transit customers. Simme-Seats allow two customers to sit comfortably facing opposite directions in their own space. Simme-Seats are easier to install than traditional shelters and benches and more cost-efficient, primarily because they require next to no right-of-way and their durable steel frames require significantly less maintenance than traditional concrete benches.



In 2021, Palm Tran established a system with five levels to determine the amenities at a bus stop based on factors such as ridership, land use, and proximity to major activity centers. Simme-Seats were identified as a level one amenity. Palm Tran staff has since prioritized level one stops on 561 Plan Corridors and in other locations of high customer demand for bus stop seating. In FY 2024, 54 Simme-Seats were installed, for a total of 227 installed since 2016. In the future, Simme-Seat installation is planned at all bus stops when the supporting infrastructure is present.

4.2.3 Glades Health Center Transfer Center

Palm Tran conducted a feasibility study to identify and examine a new bus stop/transfer center location within walking distance to the existing Glades Health Center to better serve the Glades region and to foster connections between the fixed route network and the Go Glades service area. Maintaining connections to the Glades Health Center is an important component of this study because the site is centrally located in the Glades, which acts as the primary transfer point for two fixed routes and serves many MOD trips. The final site plan recommendation in Figure 4 features a saw-tooth bus bay with four bus staging spots for Go Glades MOD and supervisory vehicles along with a park-and-ride lot to the north of the Glades Health Center. Palm Tran will apply for Section 5307 funding to begin design and engineering of the recommended site plan in FY 2025.

FIGURE 4: HEALTH CENTER FINAL SITE CONFIGURATION





4.2.4 Bus Stop Accessibility Study and Transition Plan

Palm Tran is interested in improving access to and from, security at, and operations of Palm Tran's bus stops. To accomplish this objective and to ensure compliance with the ADA, Palm Tran completed a Transition Plan which included a comprehensive inventory and ADA assessment of each bus stop.

The detailed information collected from the inventory is being used to develop a system-wide set of prioritized accessibility and safety improvements by bus stop, along with order-of-magnitude costs and a phased implementation plan based on available funding estimates. Consideration for low-cost/short-term improvements and opportunities to "piggy-back" recommended improvements with other programmed capital projects by Palm Tran or other agencies are in consideration.

The Transition Plan details the data collection process, accessibility requirements considered during the assessment, development of a bus stop inventory and database, and steps used to analyze the data and prepare the implementation plan, including the process to prioritize the recommended accessibility improvements. A separate appendix document was prepared to include a one-page summary of data collected and analysis results for each bus stop. The team completed its assessment of the nearly 3,000 bus stops during FY 2024 and has completed the design of 50 bus stop locations. Construction is expected to begin in FY 2025.

4.2.5 Bus Shelter & Amenities (Expansion and Replacement)

This project supports the upgrade of Palm Tran bus shelters and amenities throughout the county. Many existing shelters are past their useful life benchmark. The expansion and replacement of Palm Tran bus shelters is overall necessary to be compliant with industry standards.

4.3 Technology Improvements

4.3.1 Electric Bus Initiatives

Palm Tran is exploring adding more electric buses to its fleet, consistent with the TPA's 2045 LRTP Goals, Objectives, and Targets to increase the percentage of electric vehicles in the rubber-tire transit fleet. Currently, the TPA has prioritized, through its Local Initiatives Grant Program, \$4.3M in FY 2024 and \$5M in FY 2025 for Palm Tran to purchase electric buses. In FY 2024, Palm Tran placed an order for the first 6 electric buses through this initiative.

Palm Tran completed its Zero Emissions Plan in FY 2022; In FY 2023 a Fleet Electrification Modeling & Operational Cost Study was developed to prepare for the implementation of a battery electric fleet. Part of this preparation includes the purchase of 12 charging stations which are expected to be installed during FY 2025.

4.3.2 Okeechobee Blvd. Computer Visualization

The visualization is a set of outreach tools that has been shared with stakeholders for the Okeechobee Corridor. This includes high quality 2.5D computer visualization of five service alternatives (no build, bus rapid transit [BRT] in mixed traffic, business access and transit [BAT] land, BRT in dedicated lane, and light rail transit [LRT]) to demonstrate how each service would operate on the corridor. The computer visualization aided in the development of the concepts that will become part of the Okeechobee BRT Lite.



4.3.3 Transit Signal Priority

TSP aims to improve transit service performance in high-demand corridors. In FY 2024 Palm Tran selected a vendor to provide turnkey implementation TSP, which consists of hardware and software components to be installed at intersections and in fixed route vehicles. TSP will be implemented on U.S. 1 by the end of 2025, and on SR 7 and Okeechobee sometime during 2026. Testing of TSP's at these locations is currently in progress.

4.3.4 Real Time Arrival Signage

Palm Tran aims to install real time arrival signage at a select number of stops and locations across the system. It is expected that Real time signage will be installed in FY 2025.

4.4 Policy and Educational Improvements

4.4.1 Dedicated Transportation Funding and Programming Plan

The COVID-19 pandemic had a ripple effect on the transit industry, from reduced ridership to labor shortages, that reduced revenue while increasing operating costs. Like other agencies across the US, Palm Tran is searching for supplementary funding sources to support future service improvements.

To support this initiative, Palm Tran has modeled numerous service improvements that can be implemented through a dedicated source of transportation funding. Palm Tran continues to search for increased funding to implement these service improvements, promoting and informing about the success of well-studied and modeled service improvements in recent years.

4.4.2 School District Transportation Coordination Feasibility Study

A feasibility study was completed to identify better options for how public transit and student transportation services for older (middle and/or high school) students could be coordinated, along with corresponding policy, regulatory, and financial implications. The study explored coordination options for transit agencies and school districts, assessed benefits of and barriers to coordination, and identified key components of successful coordination based on peer transit agency research and a literature review. The findings are intended to guide informed decision-making, provide context for the feasibility assessment, and offer implementation strategies based on past experiences and lessons learned.

The current understanding of how public transit agencies coordinate with school districts was analyzed in a literature review, highlighting shared advantages and obstacles, ways to enhance coordination, and effective approaches for improving access to opportunities. In addition to online research, this process included a questionnaire and virtual interviews with peer agency transit program administrators and oversight staff to confirm the online research and gather more information on the coordination efforts.

Findings from this study indicate transit agencies and school districts employ different coordination models to optimize their transportation systems. These models range from basic information sharing and joint planning efforts, to more integrated approaches that involve joint decision-making and sharing resources. Some models focus on providing student transit passes, while others may seek to establish joint transportation hubs or promote active transportation. The success of these coordination models depends on various factors such as transit agency and school districts size, available resources, and program goals. However, research demonstrates that by collaborating and pooling resources, transit



agencies and school districts can achieve greater efficiencies and enhance the accessibility and sustainability of their transportation systems.

4.4.3 Transit Asset Management Plan

The Federal Transit Administration (FTA) under the Transit Asset management (TAM) regulation, 49 CFR Part 625 requires agencies to develop a strategic approach to monitoring, maintaining, and replacing transit assets. Palm Tran completed its TAM Plan update at the end of FY 2022. In FY 2024, Palm Tran reported its asset performance targets and condition rating information to the National Transit Database (NTD) as part of its annual reporting requirements. Palm Tran will continue to monitor TAM Plan goals annually.

4.5 Metropolitan Transportation Planning Process Coordination Program

This annual update will discuss and review the local metropolitan transportation planning process and its coordination program, especially as it relates to Palm Tran and its services.

The Palm Beach Transportation Planning Agency (TPA) provides a coordinated planning process for the various modes of transportation in Palm Beach County, including public transportation. The TPA provides coordinated planning through several core products including their Unified Planning Work Program (UPWP), Transportation Improvement Program (TIP), and the Long Range Transportation Plan (LRTP). The following reviews transit initiatives found in the various referenced documents.

4.5.1 Unified Planning Work Program (UPWP)

The UPWP serves as the TPA's comprehensive business plan, budget, and federal grant funding application for a two-year cycle. It outlines all planned tasks, detailing their expected outcomes or deliverables, the entities responsible for completing the work, timelines for each task, and the associated budgets and funding sources. The UPWP is developed in alignment with the TPA's mission and vision and is formally adopted by the TPA Governing Board.

The current program covers FY 2025 and FY 2026 and was last revised in August 2024. The plan discusses the TPA's continued participation in TDP updates. The UPWP identifies several tasks and required activities, which include engaging the public, planning the system on both a short-range and a long-range scale, prioritizing funding, collaborating with partners, financial transfers to other agencies, and managing agency expenditures with local funds.

In the short range, the UPWP has identified transit improvements over Okeechobee and SR 7, and well as transit shelter location and transit signal priority device installations. For 2025 and 2026, the TPA has identified support for activities such as the TDP Update, Transit Oriented Development (TOD) Analysis and Policy guidance, and corridor studies. It also identifies updating GIS datasets and an open data hub with the latest data regarding transit ridership and other similar data.

In the long range, the UPWP has committed and update to the TPA's performance measures dashboard, which will assist in developing performance measure targets for transit.

4.5.2 Transportation Improvement Program (TIP)

The TIP identifies projects for maintaining and improving the transportation system funded by federal, state, and local sources to assist local governments with their planning efforts. This program



encompasses a five-year period consisting of all regionally significant improvements to all modes of transportation in Palm Beach County, including transit improvements. The current program extends between FY 2025 and FY 2029 and was adopted in June 2024. The TIP identified 7 transit projects with \$601 million in dedicated funding for this period. Table 7 shows TPA identified projects under the TIP that are still unfunded, while Table 8 shows TPA identified projects that are in procurement or under construction.

TABLE 7: PALM TRAN INITIATIVES LISTED UNDER TIP FOR FUNDING

Year Rank	Applicant Lead Agency	Location	Description
17-1	FDOT/Palm Tran	US-1: Camino Real Rd to Indiantown Road	561 Plan Transit Corridor: New Enhanced transit service with associated multimodal facilities
18-1	TPA & Palm Tran/FDOT	Okeechobee Blvd from SR 7 to US-1; SR 7 from Forest Hill Blvd to Okeechobee Blvd	561 Plan Transit Corridor: New enhanced transit service with associated multimodal facilities
18-1b	Palm Tran/FDOT	Okeechobee Blvd from SR 7 to US-1; SR 7 from Forest Hill Blvd to Okeechobee Blvd	Construct Enhanced transit shelters within existing ROW
19-1	TPA & Palm Tran/FDOT	Lake Worth Rd from SR-7 to US-1; SR 7 from Lake Worth Rd to Forest Hill Blvd	561 Plan Transit Corridor: New Enhanced transit service with associated multimodal facilities
19-1a	Palm Tran	Lake Worth Rd from SR-7 to US-1; SR 7 from Lake Worth Rd to Forest Hill Blvd	Implement Transit Signal Priority
23-2	Palm Tran	Palm Beach Lakes Blvd from Executive Center Dr to Australian Ave	Transit Access Improvements

TABLE 8: TIP IDENTIFIED PALM TRAN TPA PRIORITIES IN PROCUREMENT/UNDER CONSTRUCTION

Year Rank	Applicant Lead Agency	Location	Description
17-1a	Palm Tran	US-1: Palmetto Park Road to Northlake Blvd	Implement Transit Signal Prioritization for entire corridor
17-b	Palm Tran/FDOT	US-1: Palmetto Park Road to Northlake Blvd	Construct 14 enhanced transit shelters within existing ROW
18-1a	Palm Tran	Okeechobee Blvd from SR 7 to US-1; SR 7 from Forest Hill Blvd to Okeechobee Blvd	Implement Transit Signal Prioritization for entire corridor
15-3	Palm Tran	Various locations along existing Palm Tran bus routes	Construct 30 transit shelters
17-4	Palm Tran	Various Palm Tran bus stops	Replace 40 transit shelters
19-1	Palm Tran	Palm Tran electric buses and Palm Tran Maintenance Facility (Electronics Way) charging stations	Purchase 3 electric buses and install electric charging at maintenance facility



TABLE 8: TIP IDENTIFIED PALM TRAN TPA PRIORITIES IN PROCUREMENT/UNDER CONSTRUCTION (CONTINUED)

Year Rank	Applicant Lead Agency	Location	Description
20-1	Palm Tran	Palm Tran electric buses and Palm Tran Maintenance Facility (Electronics Way) charging stations	Purchase 4 electric buses and install electric charging at maintenance facility
20-4	Palm Tran	Countywide – 110 bus stops	Install 5' Sidewalk connections and ADA bus stop enhancements
22-4	Palm Tran	Electric buses and maintenance facility (Electronics Way) charging stations	Purchase 4 electric buses and install electric charging at maintenance facility
22-6	Palm Tran	Countywide	Bus Stop Improvements

4.5.3 Long Range Transportation Plan (LRTP)

The TPA is adopted Vision 2050, the newest update to the LRTP, on December 12th, 2024. This document presents the multimodal vision for mobility in Palm Beach County for the next 25 years. The LRTP recognizes an increase in transit dependent populations, especially those that are older adults, a cohort that continues to grow in Palm Beach County. It also indicates that its safety goal includes Palm Tran, using safety performance measures drawn from paratransit and fixed route service provision. The plan also has as an objective to improve transit reliability, efficiency and convenience, using on-time performance as an indicator of efficiency. Resiliency is also a goal that is outlined in the LRTP, indicating the importance that Palm Tran vehicles do not exceed their useful life benchmark.

The LRTP indicates that it has integrated Palm Tran's TDP, Safety Plan, and Transit Asset Management Plan into its planning process. The plan discusses important long-term initiatives such as express services in areas with heavy traffic. The PSL Express is indicated as an example of such a service. In the transit section, the LRTP discusses how it builds on the 561-vision proposed in the previous LRTP. Corridor's that the TPA is looking at closely include US-1 and Okeechobee Boulevard and will continue to support enhancements to the original 561 vision so that it can become a core transit network with strong ridership figures. The LRTP discusses the observable increase in ridership being at least 25% and the potential that these corridors have in supporting larger transit projects such as Light Rail, Bus Rapid Transit, Express Buses and other similar services.



5 DESCRIPTION OF IMPLEMENTATION PLAN PROGRESS FOR FY 2024

Palm Tran implemented various improvements that have enhanced its fixed route bus, paratransit, or localized on-demand services. The following section reports the progress of TDP initiatives in FY 2024.

5.1 Implementation Plan Progress Report

Table 9 describes the status of each project by the end of FY 2024.

TABLE 9: 10-YEAR IMPLEMENTATION PLAN SUMMARY

	Improvement Category / Description	Implementation Year(s)	Status	Notes
Service Improvements	Route 40 Frequency Improvements	2023-2031	Implemented	Service Enhanced to 30. Minute frequency
	Sunday Service Improvements	2023-2031	On Schedule	
	561 Plan Network Improvements – Route 1	2023-2031	On Schedule	TSP and new bus shelters with amenities will be implemented along the corridor (See 4.3.3)
	561 Plan Network Improvements – Route 43	2023-2031	On Schedule	Currently working with FDOT for BRT Lite, it will include TSP, and enhanced amenities (See 4.1.6)
	561 Plan Network Improvements – Route 3	2024-2031	On Schedule	Route 3 has improved to 20-minute service frequency. Currently exploring TSP for this corridor, and enhanced amenities
	561 Plan Network Improvements – Route 2	2025-2031		Enhanced amenities
	561 Plan Network Improvements – Route 62	2026-2031		Exploring BRT Lite and TSP for this corridor, it will also have enhanced amenities
	561 Plan Network Improvements – Route 46	2027-2031		Alternative analysis conducted by MPO for this route
	561 Plan Network Improvements – Route 73	2027-2031		Enhanced amenities, and alternative analysis conducted by MPO for this route
	561 Plan Network Improvements – Route 81	2028-2031		Alternative analysis conducted by MPO for this route
	561 Plan Network Improvements – Route 91	2028-2031		Alternative analysis conducted by MPO for this route



TABLE 9: 10-YEAR IMPLEMENTATION PLAN SUMMARY (CONTINUED)

	Improvement Category / Description	Implementation Year(s)	Status	Notes
New Regional Express	Spare Buses for Service Improvements	Various	On Schedule	
	Port St. Lucie "Jobs" Express-Phase 1	2022-2025	On Schedule	See Table 6
	Port St. Lucie "Jobs" Express-Phase 2	2025-2026		See Table 6
	I-95/WPB to Boca Raton Express	2026-2031		See Table 6
On Demand Services	TNC Partnership Pilot Program	2022-2031	On Schedule	BusLink service began in September 2024
	MOD Priority Area 1 (Go Glades)	2022-2031	Implemented	
	MOD Priority Area 2 Pilot	2024-2031	On Schedule	BusLink service began in September 2024
	MOD Priority Area 3 Pilot	2025-2031		
	MOD Priority Area 4 Pilot	2026-2031		
	MOD Priority Area 5 Pilot	2027-2031		Under analysis
Plans/Studies	Connection Facility Assessment	2022	Progress Made	Palm Beach County is exploring the possibility of leasing a facility that is fully compliant for the next RFP/Contract for paratransit in 2025.
	School District Coordination Study	2022	Completed	
	TDP Major Update (FYs 2027-2036)	2026		
	Okeechobee Blvd PD&E Study	2027		Phase 1 will go through the FDOT Lane Repurposing process starting in early 2025
	US-1 PD&E Study	2029		
	Lake Worth Rd PD&E Study	2031		
Other Capital/ Infrastructure	North County Facility Electrical Upgrades	2022	Progress Made	Electrical Upgrade for maintenance area to accommodate for current, as well as additional power needs. Anticipated in FY 25
	North Facility Parking Lot Restoration	2022	On Schedule	Vendor selected. Pending GMP for construction.
	Bus Stop Improvements (Programmed in TIP)*	2022, 2024	Progress Made	Awarded contracts and will install 50 solar lighting panels. Bus Shelters, amenities to be installed FY 25
	561 Plan Corridors Enhanced Transit Shelters	2022-2026	On Schedule	
	Fleet Replacement Program-Fixed Route	2022-2028	On Schedule	See Transit Asset Management (TAM) Plan
	Fleet Replacement Program-Connection	2022-2031	On Schedule	Fleet replacement plan in place
	South/North/West Facility Maintenance Upgrades	2023-2026	On Schedule	Palm Tran is working with Palm Beach County facilities to perform necessary upgrades.

*Programmed in Palm Beach TPA's FY 2022-2026 Transportation Improvement Program (TIP)



TABLE 9: 10-YEAR IMPLEMENTATION PLAN SUMMARY (CONTINUED)

	Improvement Category / Description	Implementation Year(s)	Status	Notes
Other Capital/Infra.	Palm Tran Bus Stop Shelter Program	2023-2031	On Schedule	
	North Facility Planning & Design Study	2027-2028		<i>Palm Tran Facilities Assessment Programming Analysis is currently in progress. Awaiting final report.</i>
Technology	Bus Radio System Upgrades	2022	Progress Made	<i>Project undergoing solicitation process</i>
	Fleet Software/Hardware Upgrades	2022	Progress Made	
	Enterprise Asset Management Software	2022	Discontinued	
	Electrification Master Plan	2022	Completed	
	Transit Signal Priority – US-1	2023	Progress Made	<i>Will begin fiscal year 25</i>
	Bus Stop Real Time Arrival Signage	2023-2031	Progress Made	<i>Will be installed fiscal year 25</i>
	Electric Vehicles / Charging Stations	2024-2025	Progress Made	<i>EV Charging to be installed in FY 25 (See 4.3.1)</i>
	Wi-Fi Enabled Fleet	2024-2031	Completed	
	Transit Signal Priority – Okeechobee Blvd/SR-7	2024	Progress Made	<i>Will begin in FY25 (See 4.3.3)</i>
	Transit Signal Priority – Lake Worth Rd/SR-7	2027		

*Programmed in Palm Beach TPA's FY 2022-2026 Transportation Improvement Program (TIP)



TABLE 10: FY 2024 PRIORITY PROJECTS STATUS

Item/Description	Status	Notes
Plans/Studies/Standard Operating Procedures		
Connection Efficiency Project (CEP)	Progress Made	<i>See Section 4.1.1</i>
<i>CEP – Enhanced Eligibility Assessment</i>	<i>Completed</i>	<i>Began February 2021</i>
<i>CEP – New Overflow Option (TNC-Uber/Lyft/UZERV)</i>	<i>Completed</i>	<i>Began FY 2023 (see 4.1.1)</i>
<i>CEP – non-ADA service delivery options</i>	<i>On Schedule</i>	<i>Presented in FY 2024 (See 4.1.1)</i>
Okeechobee Blvd Alternative Analysis	Completed	<i>Will go through FDOT Lane Repurposing in early 2025</i>
Glades Network Redesign	Completed	
Palm Tran Future Facilities: Growth Analysis	Progress Made	<i>Planning and Design Study Completed</i>
Zero Emissions Plan	Completed	
Other Capital/Infrastructure		
Bus Stop Accessibility Study and Transition	Completed	
Park & Ride Analysis	Completed	
Okeechobee Blvd. Computer Visualization	Completed	
Palm Tran Superstops	Completed	
Health Center Transfer Station	Completed	
Transit Signal Priority	Progress Made	<i>Palm Tran seeking TSP vendors (4.3.3)</i>
Simme-Seat Program	On Schedule	<i>54 seats installed in FY 2024 (4.2.2)</i>
Dedicated Transportation Funding and Programming Plan	Progress Made	<i>See Section 4.4.1</i>
Transit Asset Management Plan	Completed	
Customer Onboard Survey	Completed	<i>Will continue to analyze the data retrieved through an infographic reported (FY 25)</i>



5.2 Implementation Progress for 10-Year Goals & Objectives

Accelerate 2031 includes five overarching goals, supported by a series of objectives. For each objective, one or more targets to monitor the progress, as well as the current value, are provided in this section. Currently, Palm Tran is achieving satisfactory progress in addressing the various objectives stipulated in *Accelerate 2031*. The accomplishments made in FY 2024 demonstrate a strong level of diligence in accomplishing the various objectives outlined in the TDP.

1

Provide a system of coordinated, customer-based services to maximize the efficiency, responsiveness, and reach of the Palm Tran system

● Value Improved ● Value Remained the Same ● Value Declined ✓ Value meets Target

Objective 1.1	Increase annual ridership by 2031
Strategy 1.1.1	Increase annual fixed-route ridership consistently from 2022 to 2031, recognizing ridership recovery due to impacts from the COVID-19 pandemic will be gradual, rather than immediate
Current Value	7.4 million annual boardings (FY 2024) ●
Target	Increase annual boardings to 11.8 million by 2031 (50% annual increase)
Strategy 1.1.2	Create post-COVID marketing campaign to build back to pre-COVID ridership levels
Current Value	7.4 million annual boardings (FY 2024) ●
Target	Increase annual boardings to 9 million by FY 2023 (pre-COVID ridership for FY 2019)
Objective 1.2	Improve service options and levels to better serve existing rider needs and attract new patrons
Strategy 1.2.1	Reduce percentage of Palm Tran routes with 60-minute or longer frequency
Current Value	20 of 30 (66%) Palm Tran routes have a 60-minute or longer frequency at the end of FY 2024 ●
Target	No greater than 25% of routes have frequencies of 60 minutes or longer by 2031
Strategy 1.2.2	Increase percentage of Palm Tran routes with 15-minute or shorter frequency
Current Value	1 of 31 routes (3.2%) have a 15-minute or shorter frequency at the end of FY 2024 ●
Target	No less than 20% of all Palm Tran routes with frequencies of 15 minutes or less by 2031
Strategy 1.2.3	Implement a TNC/Taxi first/last-mile partnership program to provide expand access to transit within designated areas
Current Value	Bus Link, Palm Tran's TNC/Taxi first/last-mile partnership program, was implemented starting August 2024 ●
Target	Implement a pilot TNC partnership program by 2023



Strategy 1.2.4	Expand on-demand services to complement the fixed route bus and Connection services
Current Value	On-demand public transit service is currently offered in 1 service area through Go Glades. In FY 2024, 3 MOD zones will be served by Uber and Taxi through the BusLink Pilot Program ●
Target	Expand the amount of on-demand public transit service to a total of 5 zones by 2031
Objective 1.3	Monitor service and route level productivity to identify, evaluate, and address unproductive service
Strategy 1.3.1	Monitor system-level and route-level productivity against established annual goals; evaluate and modify routes that fall below the minimum system standard
Current Value	FY 2024 fixed route systemwide productivity is 16.4 passengers per hour ●; paratransit productivity is 1.37 passengers per hour ●; Go Glades MOD productivity is 4.69 passengers per hour ✓
Target 1	Meet or exceed the fixed route annual productivity goal of 20.1 passengers per hour
Target 2	Meet or exceed the paratransit systemwide annual productivity goal of 1.8 passengers per hour
Target 3	Meet or exceed the Go Glades annual productivity goal of 4.0 passengers per hour
Objective 1.4	Support implementation of high-capacity premium transit in the Enhanced Transit Corridors identified in the 561 Plan
Strategy 1.4.1	Conduct premium transit corridor studies including express bus, BRT strategies, and light rail/streetcar technologies
Current Value	As of FY 2024, studies to evaluate premium transit service for two (2) Enhanced Transit Corridors (US-1 and Okeechobee/SR-7) were completed. ●
Target	Lead or assist premium transit corridor analyses for the remaining seven (7) Enhanced Transit Corridors (that Palm Tran operates fixed route service within) by 2031
Objective 1.5	Continue to seek service and operational improvements to help reduce travel time and make Palm Tran service more attractive
Strategy 1.5.1	Implement recommendations of the bus stop consolidation study to remove duplicative and/or underutilized bus stops
Current Value	Bus stops have been identified and recommendations will be implemented in conjunction with ADA Transition Plan ●
Target	Implement bus stop consolidation study recommendations by 2023
Strategy 1.5.2	Seek opportunities in near term to implement limited-stop overlay service on Enhanced Transit Corridors to help build demand for future high-capacity premium transit implementation
Current Value	Palm Tran is currently working with FDOT to identify operating funding sources to initiate BRT Lite service. ●
Target	By 2025, implement limited-stop overlay service on Okeechobee/SR-7 as a pilot



2

Deliver safe, reliable, accessible, and environmentally friendly transit service

Objective 2.1	Provide safe service to Palm Tran customers
Strategy 2.1.1	Reduce fixed route collisions (preventable and non-preventable) through annual operator safety training and testing
Current Value	1.00 preventable collisions per 100,000 fixed route revenue miles ●; 2.02 non-preventable collisions per 100,000 fixed route revenue miles ● (FY 2024)
Target 1	Do not exceed the annual goal of 0.70 preventable collisions per 100,000 fixed route revenue miles
Target 2	Do not exceed the annual goal of 2.0 non-preventable collisions per 100,000 fixed route revenue miles
Strategy 2.1.2	Reduce paratransit collisions (preventable and non-preventable) through oversight and annual operator safety training and testing
Current Value	0.78 preventable collisions per 100,000 paratransit revenue miles ●; 1.66 non-preventable collisions per 100,000 paratransit revenue miles ✓ (FY 2024)
Target 1	Do not exceed the annual goal of 0.7 preventable collisions per 100,000 paratransit revenue miles
Target 2	Do not exceed the annual goal of 2.0 non-preventable collisions per 100,000 paratransit revenue miles
Strategy 2.1.3	Reduce GoGlades collisions (preventable and non-preventable) through annual operator safety training and testing
Current Value	0.14 preventable collisions per 100,000 GoGlades revenue miles ✓; 0.11 non-preventable collisions per 100,000 GoGlades revenue miles ✓ (FY 2024)
Target 1	Do not exceed the annual goal of 0.70 preventable collisions per 100,000 GoGlades revenue miles
Target 2	Do not exceed the annual goal of 2.0 non-preventable collisions per 100,000 GoGlades revenue miles
Objective 2.2	Maintain all vehicles and facilities in a state of good repair
Strategy 2.2.1	Manage the average age of vehicles within state and federal guidelines and replace vehicles according to established life cycles
Current Value	Average age of fixed route rolling stock: 5.47 years ✓; paratransit rolling stock: 3.75 years ✓ (FY 2024)
Target	As an annual goal, maintain six (6) years average age of rolling stock for fixed route fleet and five (5) years average age of rolling stock for paratransit fleet
Strategy 2.2.2	Adhere to federal requirements regarding preventable maintenance inspections and ensure that critical inspection recommendations are completed in a timely manner
Current Value	100% of all inspections completed within required mileage ✓
Target	As an annual goal, 100% of all inspections completed within required mileage
Strategy 2.2.3	Improve mean distance between vehicle road failures/road calls
Current Value	Mean distance between fixed route vehicle road failures/road calls is 6,609 miles ●; mean distance between paratransit vehicle road failures/road calls is 10,569 ✓; mean distance between GoGlades vehicle road failures/road calls is 12,828 miles (FY 2024) ✓



Target 1	As an annual goal, a minimum of 16,000 miles between fixed route vehicle road calls/service interruptions
Target 2	As an annual goal, a minimum of 9,500 miles between paratransit vehicle road calls/service interruptions
Target 3	As an annual goal, a minimum of 9,500 miles between GoGlades vehicle road calls/service interruptions
Objective 2.3	Provide timely Palm Tran service to ensure reliability for patrons
Strategy 2.3.1	Conduct annual review of fixed route on-time performance and compare to prior years
Current Value	Fixed route on-time percentage is 77.0% (FY 2024) ✓
Target	As an annual goal, Palm Tran's monthly fixed route systemwide on-time performance to be no lower than 77%
Strategy 2.3.2	Conduct annual review of paratransit on-time performance and compare to prior years
Current Value	Paratransit on-time percentage is 82.9% (FY 2024) ✓
Target	As an annual goal, Palm Tran's monthly paratransit system wide on-time performance to be no lower than 92%
Strategy 2.3.3	Conduct annual review of GoGlades on-time performance and compare to prior years
Current Value	GoGlades on-time percentage is 95.3% (FY 2024) ✓
Target	As an annual goal, Palm Tran's monthly fixed route system wide on-time performance to be no lower than 77%
Strategy 2.3.4	Implement real-time passenger information signage at high ridership stops
Current Value	It is expected that Real time signage will be installed in FY 2025 ●
Target	Increase the number of stops with real-time signage to 5% by 2025
Objective 2.4	Implement improvements to ensure safety, ADA accessibility, and connectivity across all Palm Tran facilities, including vehicles, bus stops, and buildings
Strategy 2.4.1	Implement projects and leverage planned/existing construction projects to increase the number of ADA accessible bus stops
Current Value	50 ADA Improvements added in FY 2024 , making 41% of bus stops (1,237 out of nearly 3,000) ADA-accessible, (FY 2022) ●
Target	50% of all Palm Tran bus stops to be ADA-accessible by 2026
Strategy 2.4.2	Work with partner agencies to implement crosswalks and/or connecting sidewalks to bus stops
Current Value	ADA transition plan is complete. 50 ADA improvements are currently in design and will be constructed by the end of 2024 ●
Target	Install 5' sidewalk connections and ADA bus stop enhancements at 110 stops by 2024
Objective 2.5	Promote environmental sustainability by minimizing Palm Tran's carbon footprint
Strategy 2.5.1	Construct all new Palm Tran facilities to green/ LEED building standards for energy efficiency and sustainable design
Current Value	Construction of Palm Tran's new South County facility in Delray Beach was completed in 2021 using strategies of the Florida Green Building Coalition, such as water use reduction with low flow faucets, LED motion-sensor lighting, improved indoor air quality, and installing Florida-friendly landscaping ✓
Target	100% of all future Palm Tran facilities constructed to green/LEED building standards for energy efficiency and sustainable design
Strategy 2.5.2	Explore alternative energy sources for Palm Tran's fleet to minimize vehicle emissions



Current Value	In FY 2023 a Fleet Electrification Modeling & Operational Cost Study was developed to prepare for the implementation of a battery electric fleet ✓
Target	By 2023, prepare an Electrification Master Plan to understand and evaluate fully electric, zero-emissions vehicle technology, infrastructure, and operational needs from a fleet-wide planning approach. Palm Tran aims to use the Florida Electric Bus Consortium contract to begin purchasing electric buses.



3

Provide user-friendly and innovative services that connect communities

Objective 3.1	Expand Wi-Fi on-board paratransit vehicles to support technology advancements
Strategy 3.1.1	Implement Wi-Fi or similar technology onboard all revenue vehicles
Current Value	100% of fixed route ✓ and 100% of Connection and Go Glades vehicles have fully operational onboard Wi-Fi ✓
Target	100% of the revenue fleet with Wi-Fi or similar technology by 2026
Objective 3.2	Assess and continually improve Palm Tran's integration in a multimodal mobility system
Strategy 3.2.1	Integrate service with SFRTA, BCT, and other transit providers by reducing average scheduled transfer time for key routes
Current Value	All scheduled transfers have been minimized as much as possible between BCT Tri Rail & Palm Tran ✓
Target	As an annual goal, reduce average scheduled transfer time by 25% for key routes when feasible
Strategy 3.2.2	Implement the Paradise Pass, a convenient electronic fare payment system that is interoperable with other regional providers with capabilities such as mobile ticketing via the Paradise Pass app and/or offboard fare payment, etc.
Current Value	Paradise Pass implemented in FY 2022 ✓
Target	Phased implementation of the Paradise Pass starting November 14, 2021, with full interoperability by 2023
Strategy 3.2.3	Assess integration of Palm Tran services with other modal providers such as transportation networking companies (TNCs), scooter and bike share services, and other operators
Current Value	In FY 2024, Bus Link, a TNC/Taxi first/last-mile partnership program, was announced to be implemented in September 2024. ✓
Target	By 2022, conduct an evaluation of partnership with TNCs to determine feasibility for Palm Tran and the community with initial pilot program implemented by 2023
Objective 3.3	Implement regional coordination and public involvement components in all relevant aspects to the transportation planning process, including Transit-Oriented Development (TOD)
Strategy 3.3.1	Participate in regional initiatives to promote mixed-use development
Current Value	Staff attends regional meetings about meetings per month to discuss mixed-use developments ✓
Target	Attend four meetings annually and actively participate in thought process
Strategy 3.3.2	Develop criteria to identify transit stops and corridors with TOD potential
Current Value	No TOD criteria developed ●
Target	Criteria for Palm Tran stops with TOD potential developed by 2023
Strategy 3.3.3	Encourage transit-supportive infill development and redevelopment near Palm Tran bus stops
Current Value	Palm Tran attends Mobility Coalition meetings which is a joint venture of private/public partnerships. Palma Tran staff also review plans and meet with many different municipalities and unincorporated Palm Beach County ✓



Target	As an annual goal, attend four (4) private-sector meetings related to infill development and/or redevelopment and/or provide at least three (3) prescriptive reviews of local comprehensive plans annually
Objective 3.4	Seek and introduce innovative technological improvements to enhance the experience for all users
Strategy 3.4.1	Implement ITS (Intelligent Transportation Systems) technologies such as transit signal priority
Current Value	Currently testing transit signal priority equipment on one corridor ●
Target	Two corridors with transit signal priority by 2025
Strategy 3.4.2	Implement amenities at high ridership locations such as automated ticket machines, USB charging stations, air-cooling technologies, and/or Wi-Fi at bus stops
Current Value	A total of 25 ticket vending machines with 16 in revenue service (FY 2024) ●
Target	22 bus stops with automated ticket vending machines by FY 2022
Strategy 3.4.3	Translate LED signs and annunciators on buses to announce routes in Spanish and Haitian Creole in areas where these languages are more predominant
Current Value	All LED signs or annunciators on buses provide messages that are translated into Spanish and Haitian Creole as of FY 2022 ✓
Target	By FY 2022, all applicable LED signs and annunciators are translated into Spanish and Haitian Creole where needed



4

Continue to promote the visibility and public image of Palm Tran and its services

Objective 4.1	Use multiple forms of media to strengthen Palm Tran's visibility and image in the community
Strategy 4.1.1	Conduct an annual on-board rider attitudinal survey
Current Value	Conducted an onboard survey and several other rider surveys in FY 2024. ✓
Target	As an annual goal, conduct one rider survey sample per year
Strategy 4.1.2	Engage community directly through community events and other types of public outreach
Current Value	In FY 2024, Executive Director and/or Executive Leadership Team collectively attended over 50 community outreach events through the Get on the Bus Challenge ✓
Target	As an annual goal, thirty (30) community events attended by Executive Director and/or Executive Leadership Team
Strategy 4.1.3	Engage regularly with the public via social media
Current Value	16.1% increase in total engagement across all social media platforms (FY 2023) ✓
Target	Increase public engagement on social media by 10% by FY 2022
Strategy 4.1.4	Conduct periodic public opinion surveys of Palm Beach County residents regarding Palm Tran and public transit services
Current Value	In FY 2021: a 400-person telephone opinion survey was conducted of registered voters ✓
Target	Conduct a telephone opinion survey of Palm Beach County residents every five (5) years as part of the Transit Development Plan update process
Strategy 4.1.5	Partner with South Florida Commuter Services to promote transit commute options
Current Value	Guaranteed Ride Home services announced on the Palm Tran website since FY 2022 ✓
Target	By 2022, add South Florida Commuter Services to the Rider Tool Kit to promote the Guaranteed Ride Home and other commuter programs that encourage alternative transportation to driving alone
Objective 4.2	Provide proactive and effective customer service to all Palm Tran customers
Strategy 4.2.1	Reduce total number of fixed route customer concerns
Current Value	3.01 concerns per 10,000 fixed route passenger boardings ● (FY 2024)
Target	As an annual goal, 2.5 concerns per 10,000 fixed route passenger boardings
Strategy 4.2.2	Reduce total number of paratransit customer concerns
Current Value	1.61 concerns per 1,000 paratransit passenger trips ● (FY 2024)
Target	As an annual goal, 1.5 concerns per 1,000 paratransit passenger trips
Strategy 4.2.3	Provide customer service anytime Palm Tran is in service
Current Value	Customer service is not provided after 6 pm on Monday-Friday or after 5PM on Saturday, Sundays, or the following holidays: Easter, Memorial Day, Independence Day, Labor Day, Thanksgiving, and Christmas ●
Target	Customer service provided 7 days per week by 2023



Strategy 4.2.4	Provide travel training and outreach to break down barriers and promote fixed route ridership
Current Value	Less than 100% of outreach community events offered or travel training requested attended ● (FY 2024)
Target	As an annual goal, conduct 100% of requested travel training/outreach community events
Strategy 4.2.5	Establish Palm Tran Municipal Liaison Program to better serve needs of the municipalities
Current Value	Deborah Posey Blocker is Palm Tran's Municipal Liaison since FY 2022 ✓
Target	By FY 2023, establish a Municipal Liaison Program and identify specific Palm Tran staff member(s) to serve as municipal liaisons
Objective 4.3	Enhance Palm Tran bus stop curbside infrastructure to enhance customer comfort and convenience
Strategy 4.3.1	Increase the percentage of Palm Tran bus stops with a bus shelter
Current Value	In coming year, RFP and vendor selection will assist in moving this goal forward. Approximately 20% bus stops have a bus shelter ●
Target	30% of bus stops with a bus shelter by 2026
Strategy 4.3.2	Increase the percentage of Palm Tran bus stops with a bench/designated seating
Current Value	In FY 2024 54 seats were installed. This brings the total number of seats installed since 2016 to 327. ●
Target	75% of bus stops with a bench/designated seating area by 2031
Strategy 4.3.3	Conduct detailed reviews of private development projects and coordinate with FDOT, County staff and/or other stakeholders to ensure that transit improvements are included
Current Value	21 bus shelter easements secured in FY 2024 ✓
Target	As an annual goal, secure at least 20 bus stop implementation/improvements supported by private development
Strategy 4.3.4	Enhance existing and provide new park-and-ride facilities to best meet customer demand
Current Value	Park-and-ride evaluation completed in FY 2023. ✓
Target	By 2022, conduct a park-and-ride evaluation study to evaluate current park-and-ride facilities and understand the need for additional facilities to best meet customer demand



5

Maximize Palm Tran resources

Objective 5.1	Work with policy leaders and community stakeholders to pursue allocation of dedicated local option sales tax funding for Palm Tran
Strategy 5.1.1	Develop a plan to pursue allocation of local dedicated funding to fund Palm Tran operations and capital projects
Current Value	Working in conjunction with Palm Beach County for dedicated funding source opportunities ●
Target	By 2023, prepare a formal plan to pursue a local dedicated funding source by 2026
Objective 5.2	Actively pursue additional and sustainable sources of funding
Strategy 5.2.1	Apply for and receive more competitive state and federal service and capital grants
Current Value	In FY 2024, Palm Tran applied for five competitive grants: none were selected for award (0%) ●
Target	50% success rate of competitive grant applications annually
Strategy 5.2.2	Pursue additional funding agreements (either public-private and/or public-public partnerships)
Current Value	Four funding agreements in FY 2022, and 12 new funding agreements entered in FY 2023, current total of 16 agreements ✓
Target	Eight (8) new agreements entered by 2026
Objective 5.3	Effectively steward public resources
Strategy 5.3.1	Improve fixed route farebox recovery ratio by minimizing fare evasion and other operational improvements
Current Value	11.8% fixed route farebox recovery ratio (FY 2023) ●
Target	17% fixed route farebox ratio as an annual goal
Strategy 5.3.2	Develop an employer and/or college/university pass and/or discount program to attract new customers
Current Value	Recently implemented an employer pass program with WPB Go funded through FDOT. ✓ Student discount program implemented FY 2022 ✓
Target 1	By 2023, evaluate the feasibility of a pilot college/university pass program
Target 2	By 2023, evaluate the feasibility of an employer pass program
Strategy 5.3.3	Evaluate opportunities to coordinate transit and public-school services, including policy, regulatory, and financial implications
Current Value	In FY 2023, a School District Transportation Coordination Feasibility Study was completed ✓
Target	By 2023, conduct public transit and student transportation services evaluation study
Objective 5.4	Attract and retain qualified employees
Strategy 5.4.1	Host Employee Solution meetings with a sample of employees and attended by Executive Director and/or Executive Leadership Team
Current Value	Employee Town Hall Sessions completed in October and November 2024 ●
Target	Host one Employee Solution meeting per year to discuss matters related to employee satisfaction
Strategy 5.4.2	Conduct an annual employee satisfaction survey
Current Value	This initiative has been identified by the Organization Development (HR team) and will be evaluated in FY 2025. ●
Target	Conduct one employee satisfaction survey meeting per year



6 10-YEAR FINANCIAL PLAN (FY 2025 – FY 2034)

The *Accelerate 2031* 10-year financial plan has been updated to incorporate a new tenth year, FY 2034, which will help align TDP goals within the context of expected fiscal opportunities and constraints. The expenses and revenues included are based on the proposed FY 2025 budget provided by Palm Tran staff and carry forward the assumptions documented in *Accelerate 2031*. It should be noted that the funding and implementation schedule does not preclude the opportunity to delay or advance any projects. Changing priorities, funding assumptions that do not materialize, and/or more funding becoming available, are reasons for which the implementation schedule is reviewed during the APR process. Figures 5 and 6 summarize the 10-year operating and capital expenses and revenues, respectively.

FIGURE 5: 10-YEAR OPERATING EXPENSES AND REVENUES

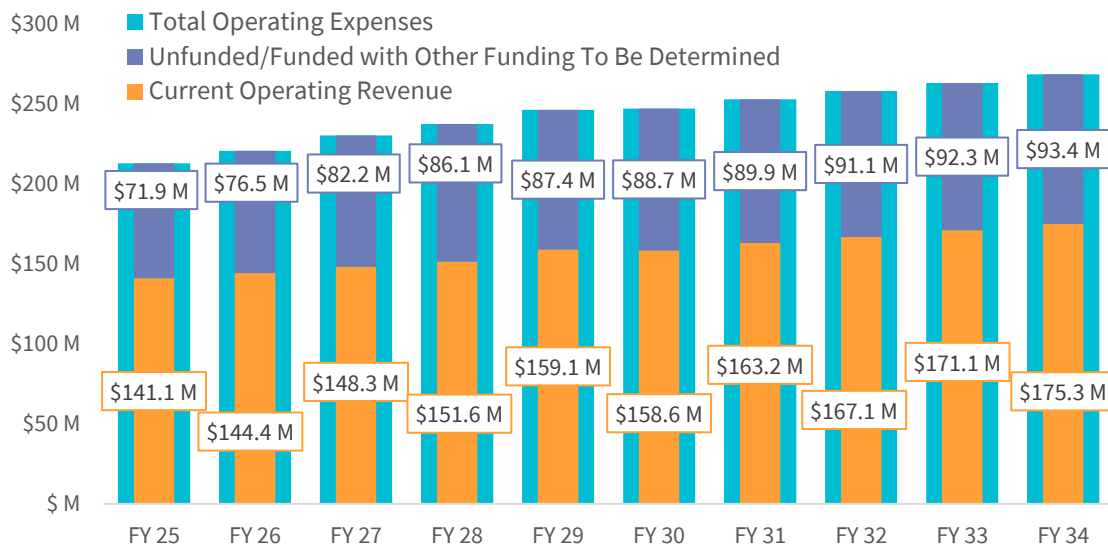
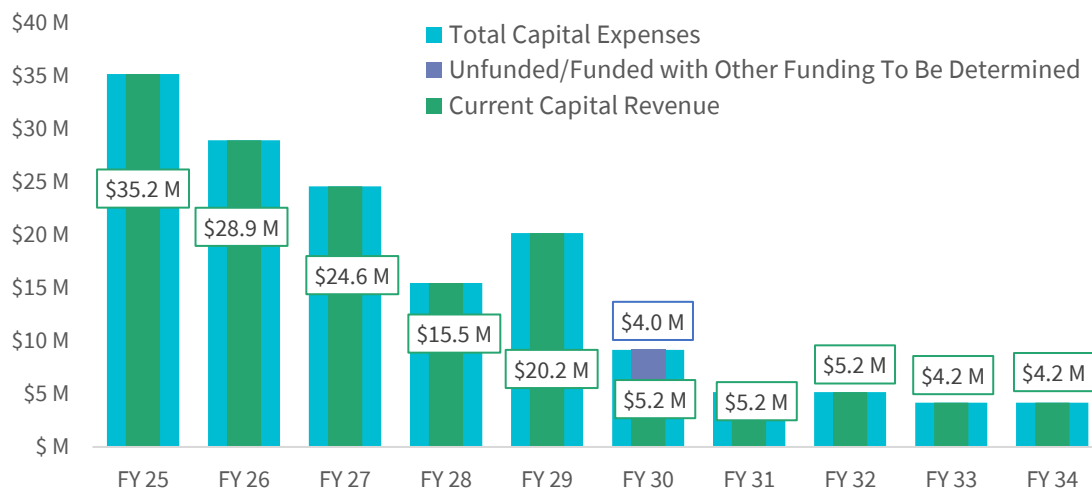


FIGURE 6: 10-YEAR CAPITAL EXPENSES AND REVENUES





The updated financial plan for FYs 2025-2034 includes total operating costs for existing and enhanced services of \$2.439 billion, and anticipated operating revenue of \$1.579 billion, creating a need of nearly \$860 million in additional funding over the 10 years. The 10-year capital expenses are estimated at \$152 million, and total capital revenue at \$148 million, requiring almost \$4 million to fully fund the identified capital projects within this time-period. Tables 11 and 12 illustrate the updated 10-year operating and capital plans.



TABLE 11: UPDATED 10-YEAR OPERATING FINANCIAL PLAN DETAILS

Funding Source/Expense	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10-Year Total
Operating Revenue											
Federal Grants	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$14,415,787	\$144,157,870
State Grants	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$9,372,211	\$93,722,110
Advertising	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$645,000	\$6,450,000
Fares (Existing Services)	\$10,672,175	\$10,842,930	\$11,016,417	\$11,192,679	\$11,371,762	\$11,553,710	\$11,738,570	\$11,926,387	\$12,117,209	\$12,311,084	\$114,742,924
Statutory Reserve	-\$2,365,688	-\$2,372,785	-\$2,379,903	-\$2,387,043	-\$2,394,204	-\$2,401,387	-\$2,408,591	-\$2,415,817	-\$2,423,064	-\$2,430,333	-\$23,978,816
Ad Valorem	\$71,811,768	\$74,684,239	\$77,671,608	\$80,778,473	\$84,009,612	\$87,369,996	\$90,864,796	\$94,499,388	\$98,279,363	\$102,210,538	\$862,179,779
Gas Tax	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$34,192,000	\$341,920,000
Other	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$1,804,592	\$18,045,920
FDOT Service Development	\$551,351	\$374,919	\$581,711	\$593,345	\$605,212	\$617,316	\$629,662	\$642,256	\$655,101	\$668,203	\$5,919,075
5307 Formula Funds	\$0	\$408,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000
Fares (New Services)	\$0	\$0	\$1,005,818	\$1,025,934	\$5,096,718	\$1,067,382	\$1,963,537	\$2,002,808	\$2,042,864	\$2,083,721	\$16,288,782
Other Funding to Be Determined	\$71,898,256	\$76,480,490	\$82,185,672	\$86,092,373	\$87,411,434	\$88,692,847	\$89,933,287	\$91,129,257	\$92,277,083	\$93,372,906	\$859,473,606
Total Operating Revenue	\$212,997,452	\$220,847,382	\$230,510,912	\$237,725,350	\$246,530,123	\$247,329,455	\$253,150,851	\$258,213,868	\$263,378,146	\$268,645,709	\$2,439,329,249
Operating Expenses											
Current Operating Expenses	\$195,178,187	\$199,081,751	\$203,063,386	\$207,124,653	\$211,267,147	\$215,492,489	\$219,802,339	\$224,198,386	\$228,682,354	\$233,256,001	\$2,137,146,693
Existing Service Improvements	\$10,080,798	\$12,150,695	\$15,901,867	\$18,824,125	\$19,200,607	\$19,584,620	\$19,976,312	\$20,375,838	\$20,783,355	\$21,199,022	\$178,077,240
New Regional Express Bus Service	\$551,351	\$374,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,269
Plans/Studies	\$0	\$408,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000
TNC Program First/Last Mile	\$165,000	\$168,300	\$171,666	\$175,099	\$178,601	\$182,173	\$185,817	\$189,533	\$193,324	\$197,190	\$1,806,704
Mobility on Demand	\$7,022,116	\$8,663,718	\$10,368,175	\$10,575,539	\$10,787,049	\$11,002,790	\$11,222,846	\$11,447,303	\$11,676,249	\$11,909,774	\$104,675,561
Enhanced Transit Corridor PD&E Studies	\$0	\$0	\$1,005,818	\$1,025,934	\$5,096,718	\$1,067,382	\$1,963,537	\$2,002,808	\$2,042,864	\$2,083,721	\$16,288,782
Total Operating Expenses	\$212,997,452	\$220,847,382	\$230,510,912	\$237,725,350	\$246,530,123	\$247,329,455	\$253,150,851	\$258,213,868	\$263,378,146	\$268,645,709	\$2,439,329,249
Operating Summary											
Total Operating Expenses	\$212,997,452	\$220,847,382	\$230,510,912	\$237,725,350	\$246,530,123	\$247,329,455	\$253,150,851	\$258,213,868	\$263,378,146	\$268,645,709	\$2,439,329,249
Total Operating Revenue	\$212,997,452	\$220,847,382	\$230,510,912	\$237,725,350	\$246,530,123	\$247,329,455	\$253,150,851	\$258,213,868	\$263,378,146	\$268,645,709	\$2,439,329,249
Net Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



TABLE 12: UPDATED 10-YEAR CAPITAL FINANCIAL PLAN DETAIL

Funding Source/Expense	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	10-Year Total
Capital Revenue											
5307 Formula Funds	\$31,354,944	\$10,156,821	\$14,652,079	\$11,292,481	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$71,456,324
Ad Valorem	\$2,935,000	\$12,831,500	\$9,915,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$54,854,500
State Funds	\$900,000	\$2,573,301	\$25,296	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$18,498,597
TPA - SU Funds	\$0	\$2,511,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,511,942
Vehicle Fees	\$0	\$843,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$843,933
Fuel Tax (DDR) Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Federal/Local Funding	\$0	\$0	\$0	\$0	\$0	\$3,989,000	\$0	\$0	\$0	\$0	\$3,989,000
Total Capital Revenue	\$35,189,944	\$28,917,497	\$24,592,875	\$15,459,981	\$20,167,500	\$9,156,500	\$5,167,500	\$5,167,500	\$4,167,500	\$4,167,500	\$152,154,296
Capital Expenses											
Fixed Route Vehicle Replacement	\$7,987,275	\$6,983,161	\$7,122,824	\$6,659,840	\$0	\$0	\$0	\$0	\$0	\$0	\$28,753,100
Paratransit Vehicle Replacement	\$2,935,000	\$12,831,500	\$9,915,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$54,854,500
Service Improvements - Additional Buses	\$19,397,669	\$1,163,860	\$6,529,255	\$3,632,640	\$0	\$0	\$0	\$0	\$0	\$0	\$30,723,424
MOD Vehicles	\$2,970,000	\$1,009,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,979,800
Transit Signal Priority	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Enhanced Transit Shelters	\$900,000	\$5,929,176	\$25,296	\$0	\$5,000,000	\$2,200,000	\$0	\$0	\$0	\$0	\$14,054,472
Electrification Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electric Bus/Charging Stations	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Maintenance Facility Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fleet Hardware/Software Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bus Radio System Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
North County Facility Electrical Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Asset Management Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
North Facility Needs Assessment & 10% Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
North Facility Parking Lot Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bus Stop Improvements (Programmed in TIP)	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Bus Stop Shelter Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$8,000,000
Total Capital Expenses	\$35,189,944	\$28,917,497	\$24,592,875	\$15,459,981	\$20,167,500	\$9,156,500	\$5,167,500	\$5,167,500	\$4,167,500	\$4,167,500	\$152,154,296
Capital Summary											
Total Capital Expenses	\$35,189,944	\$28,917,497	\$24,592,875	\$15,459,981	\$20,167,500	\$9,156,500	\$5,167,500	\$5,167,500	\$4,167,500	\$4,167,500	\$152,154,296
Total Capital Revenue	\$35,189,944	\$28,917,497	\$24,592,875	\$15,459,981	\$20,167,500	\$9,156,500	\$5,167,500	\$5,167,500	\$4,167,500	\$4,167,500	\$152,154,296
Net Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0