

Transit Development Plan

Annual Update
(FY 2018 – FY 2027)



Prepared by:
Palm Tran, Inc.

3201 Electronics Way
West Palm Beach, FL 33407
Telephone: 561-841-4200
Website: www.palmtran.org



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PALM TRAN MISSION

Palm Tran's mission is to provide access to opportunity for everyone; safely, efficiently and courteously.

PALM TRAN VISION

Palm Tran's vision is to enhance the quality of life for those who live, work and play in Palm Beach County.

INTRODUCTION

The *2017-2026 Palm Tran Major Update* Transit Development Plan (TDP), adopted November 2016, is the strategic guide for public transportation in Palm Beach County over the next ten years. The Florida Department of Transportation (FDOT) requires public transit providers that receive state funding to develop and adopt a TDP consistent with Chapter 14-73.001 of the Florida Administrative Code (FAC), and section 341.071 of the Florida Statutes (FS). A major update to a TDP is conducted every five years and includes a review of transit planning and policy documents, a documentation of study area conditions and demographic characteristics, and evaluation of existing Palm Tran services, a summary of market research and public involvement efforts, the development of a situation appraisal and needs assessment, and the preparation of a ten-year transit development plan. An annual progress report is done in the years following the major update and this document serves as the first annual progress report to Palm Tran's 2017-2026 Major Update.

TDP ANNUAL UPDATE CHECKLIST

This TDP Annual Update meets the requirement for a major TDP update in accordance with Rule 14-
– Public Transit, Florida Administrative Code (F.A.C). Per this code, TDP Annual Updates are required to document the following:

- Past year's accomplishments compared to the original implementation program;
- Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- Any revisions to the implementation program for the coming year;
- Revised implementation program for the tenth year;
- Added recommendations for the new tenth year of the updated plan;
- A revised financial plan; and
- A revised list of projects and services needed to meet the goals and objectives, including projects for which funding may not have been identified.

PALM TRAN SYSTEM OVERVIEW

Palm Tran is the major public transportation provider in Palm Beach County providing both fixed-route and paratransit service. Fixed-route bus service includes 34 routes as well as the Route 1 BOLT Limited-stop express service. Fixed-route service provides connections to the County's multimodal transportation network to its main hub, the West Palm Beach Intermodal Center, as well as its major transfer locations. Major transfer locations include Wellington Mall, West Palm Beach VA Medical Center, Boca Town Center Mall, and Gardens Mall as well as the six Tri-Rail stations in the County.

Palm Tran Connection, Palm Tran's shared-ride, door-to-door paratransit service, provides transportation for disabled residents and visitors in Palm Beach County. Service is provided under three programs—Americans with Disabilities (ADA) Program, Division of Senior Services (DOSS) and the Transportation Disadvantaged (TD) Program). Palm Tran Connection travels in Palm Beach County from Jupiter to Boca Raton and from Palm Beach to South Bay.

As shown in Figure 2 – Palm Tran System Map, Palm Tran also provides connections to its partner agency to the south, Broward County Transit (BCT) at Camino Real via routes 1, 91, and 92 as well as at Sandalfoot Plaza, which are both located in greater Boca Raton. In addition, Palm Tran also serves a northeast section of Broward County along Hillsboro Blvd. in Deerfield Beach where it provides connections with BCT Routes 10 and 48. Transfers to its northern neighbor system, Marty/Martin County Transit, are available at Gardens Mall in Palm Beach Gardens.

FIXED-ROUTE FARE INFORMATION

Table 1 summarizes Palm Tran's fare structure. The fares include a 1-Trip fare, an Unlimited 1-Day, and an Unlimited 31-Day Pass.

Table 1- Palm Tran Fixed-Route Fare Structure

Fare Structure	Cash Fare - 1 Trip	1-Day Unlimited Pass	31-Day Unlimited Pass
Regular	\$2.00	\$5.00	\$70.00
Reduced	\$1.00	\$3.50	\$55.00
Transportation Disadvantaged (TD) 31-Day Pass	--	--	\$15.00/\$20.00
<i>31-day pass price for TD customers with annual income less than 76% of the Federal Poverty Level= \$15.00</i>			
<i>31-day pass price for TD customers with annual income between 76%-150% of the Federal Poverty Level= \$20.00</i>			

Reduced fixed-route fares are available for senior citizens (65 and over), people with disabilities, students (age 21 or under), Medicare cardholders, and Veterans Administration cardholders. Customers with disabilities must show their half-fare identification card issued by Palm Tran or Palm Tran Connection. Customers with a green-striped (issued from CONNECTION) ADA-photo identification card, children 8 years or younger (when accompanied by a fare paying passenger) ride for free. Police officers in uniform also ride for free.

FIXED-ROUTE OPERATION STATISTICS

Figure 1 illustrates Palm Tran’s fixed-route ridership from FY 2008 through FY 2017. As shown in Table 2, ridership exceeded 8.9 million passenger trips in FY 2017 but overall declined from the previous year by 7.8%. Among other factors, overall system-wide ridership decline is attributed to the advent of lower gas prices and a stronger economy. It is also important to note that Palm Beach County’s population has grown while the available resources for adding transit service have remained unchanged.

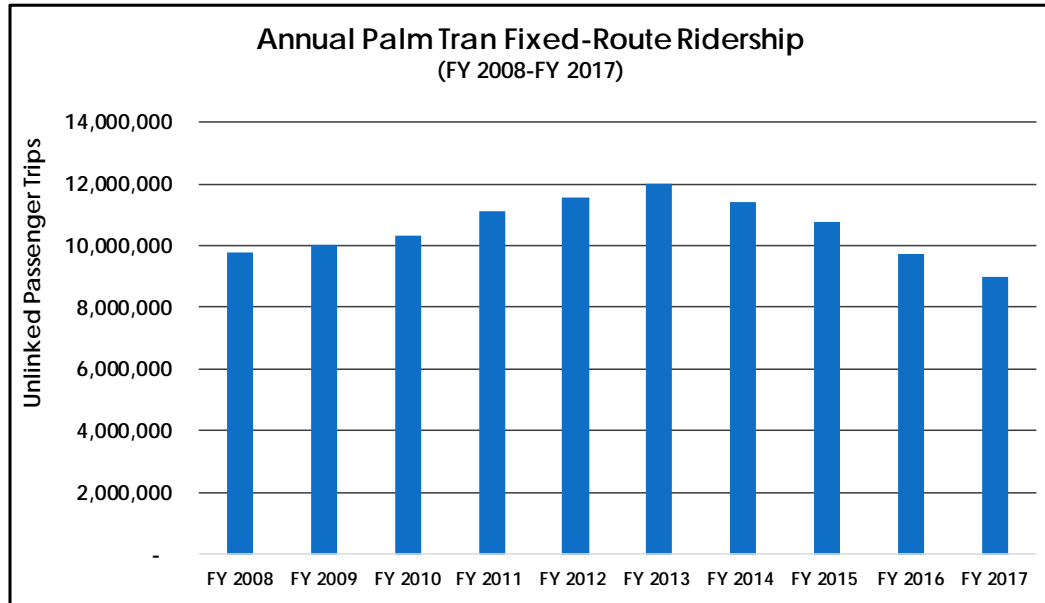


Figure 1 - Annual Palm Tran Fixed-Route Ridership (FY 2008- Current)

Table 2 - Palm Tran Fixed-Route Ridership with Percent of Change (FY 2008 – Current)

Fiscal Year	Fixed-Route Ridership	% Change from Previous Year
FY 2008	9,798,245	-2.59%
FY 2009	10,006,781	2.13%
FY 2010	10,319,218	3.12%
FY 2011	11,124,904	7.81%
FY 2012	11,579,046	4.08%
FY 2013	12,018,198	3.79%
FY 2014	11,426,791	-4.92%
FY 2015	10,773,132	-5.72%
FY 2016	9,727,520	-9.71%
FY 2017	8,965,261	-7.84%
Total Change From FY 2008-2017	(832,984)	-8.50%

As shown in Figure 2, Palm Tran’s route structure features three main “trunk” lines (Routes 1, 2, and 3) supported by major east-west corridors connecting western suburbs to a consecutive string of coastal downtowns. Major east-west routes include Routes 31,43,46,62, and 91. Key markets served by Palm Tran also include the western communities along Lake Okeechobee (shown in Figure 3) as well as central county communities such as Wellington.

PARATRANSIT OVERVIEW

Palm Tran Connection provided 883,623 trips in FY 2017 which represented a slight 1.3% decline over FY 2016 ‘s 895,118 total. The Americans with Disabilities Act (ADA) core service area includes any location within 3/4-mile of fixed-route bus service.

Transportation Disadvantaged Program (TD) is located outside of the ADA core service area. TD service is sponsored by the State of Florida Transportation Disadvantaged Trust Fund. Service is provided anywhere in Palm Beach County during the same hours and days as Palm Tran fixed-route bus service. To become eligible for TD service, the applicant must submit proof of income, or a physician completed medical verification form and their completed application. Transportation Disadvantaged (TD) Eligible customers may qualify for a discounted TD Bus Pass if they meet household income guidelines that fall between at 150% of the Federal Poverty Level or below.

Connection fares are \$3.50 per one-way trip, cash-only. Children age 8 and under riding Connection as well as personal care attendants ride for no charge.

Connection schedules all trips, prepares vehicle manifests, handles customer concerns & commendations, determines eligibility, and monitors the performance of the transportation providers (Maruti, First Transit and MV Transportation).

Figure 2 – Palm Tran System Map

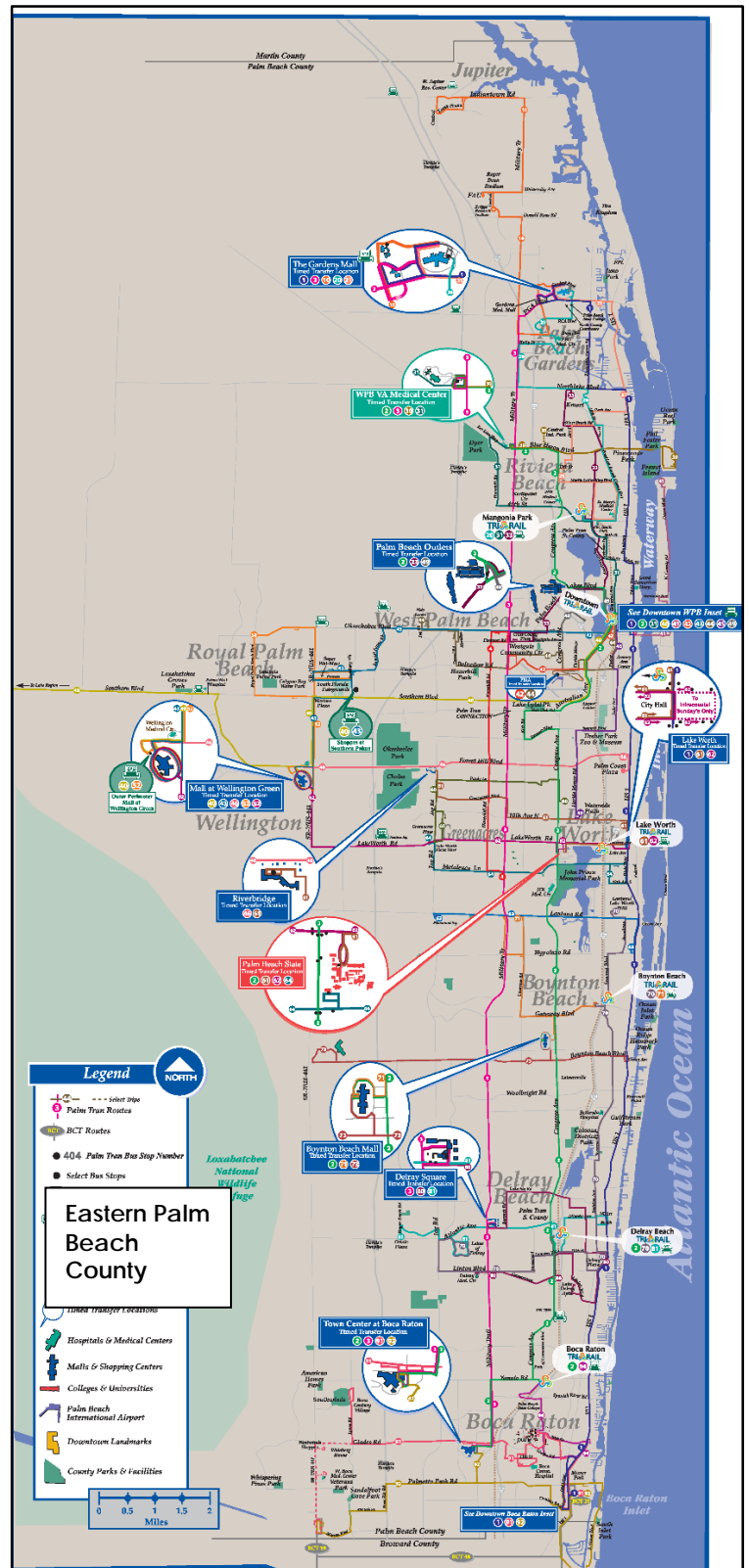
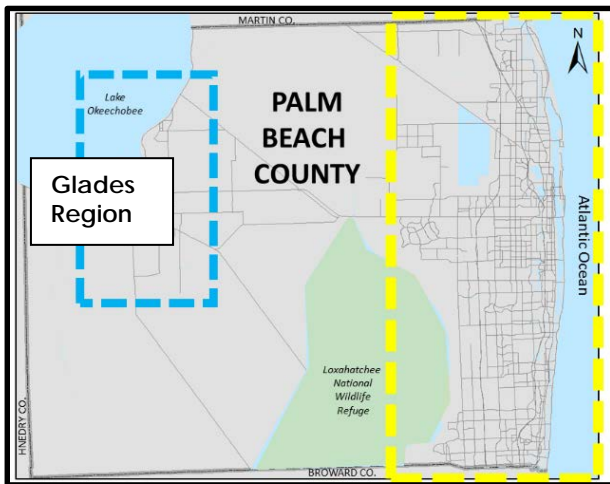


Table 3- Fixed-Route Ridership by Route, FY 2017 vs. FY 2016

Fixed-Route Frequency, Service Days and Ridership, by Route						
Route	Area/Corridor	Peak Frequency	Service Days	FY 17 Ridership	FY 16 Ridership	Change
1	Federal / Dixie Hy.	20 min.	Mon-Sun.	2,162,931	2,369,455	-9.5%
2	Congress Av.	30 min.	Mon-Sun.	1,112,399	1,234,050	-10.9%
3	Military Tr.	30 min.	Mon-Sun.	1,162,131	1,250,655	-7.6%
4	Haverhill Rd.	88 min.	Mon-Sat.	39,124	43,253	-10.6%
10	Jupiter	60 min.	Mon-Sat.	78,207	85,379	-9.2%
20	Northlake/Dixie	60 min.	Mon-Sat.	100,066	90,863	9.2%
21	PGA/US 1/ MLK	60 min.	Mon-Sat.	82,446	104,628	-26.9%
30	Blue Heron Blvd.	30 min.	Mon-Sun.	86,200	87,484	-1.5%
31	45th St. to VA Hosp.	30 min.	Mon-Sun.	311,373	388,525	-24.8%
33	Australian Av.	30 min.	Mon-Sun.	196,083	212,086	-8.2%
40	Southern/SR 80	60 min.	Mon-Sun.	201,438	204,545	-1.5%
41	Palm Beach Island	75 min.	Mon-Sat.	16,178	17,745	-9.7%
42	Belvedere to Military Tr.	60 min.	Mon-Fri.	19,215	22,920	-19.3%
43	Okeechobee/SR 7	30 min.	Mon-Sun.	518,064	561,675	-8.4%
44	Belvedere Rd.	30 min.	Mon-Sun.	106,754	116,328	-9.0%
45	Florida Mango Rd.	75 min.	Mon-Sat.	35,783	34,004	5.0%
46	Forest Hill Blvd.	30 min.	Mon-Sun.	223,544	245,189	-9.7%
47	Pahokee- Belle Glade	30 min.	Mon-Sun.	194,774	201,814	-3.6%
48	Belle Glade - South Bay	30 min.	Mon-Sun.	124,005	127,464	-2.8%
49	Executive Center/Congress Av.	60 min.	Mon-Sun.	67,073	71,713	-6.9%
52	Royal PB Circulator	60 min.	Mon-Sat.	48,348	51,529	-6.6%
60	Purdy Ln.	75 min.	Mon-Fri.	27,897	30,523	-9.4%
61	10th St/ Cresthaven Blvd.	60 min.	Mon-Sun.	175,615	182,970	-4.2%
62	Lake Worth Rd.	20 min.	Mon-Sun.	543,983	589,207	-8.3%
63	Lantana Rd.	60 min.	Mon-Sun.	127,691	145,832	-14.2%
64	6th St./Melaleuca Ln.	60 min.	Mon-Sat.	79,237	84,360	-6.5%
70	Seacrest Blvd. /Lakes of Delray	30 min.	Mon-Sun.	242,016	261,355	-8.0%
71	Gateway/BB Tri-Rail	75 min.	Mon-Sat.	56,982	65,494	-14.9%
73	Boynton Beach Blvd.	60 min.	Mon-Sat.	134,979	129,237	4.3%
80	Delray Circulator	60 min.	Mon-Sun.	95,571	102,884	-7.7%
81	Atlantic Av.	60 min.	Mon-Sat.	118,064	130,555	-10.6%
91	Glades Rd.	45 min.	Mon-Sun.	190,279	207,506	-9.1%
92	Palmetto Park Rd.	60 min.	Mon-Sat.	67,061	79,307	-18.3%
94	Tri-Rail - FAU	15 min.	Mon-Fri.	162,547	176,986	-8.9%

PALM TRAN PERFORMANCE METRIC DASHBOARD

As shown in Figure 3, part of the newly-created Performance Management Office's core responsibilities is the development of a fixed-route and paratransit dashboard that illustrates key performance indicators (such as ridership and on-time performance) which, if improved, move the agency in the right direction.

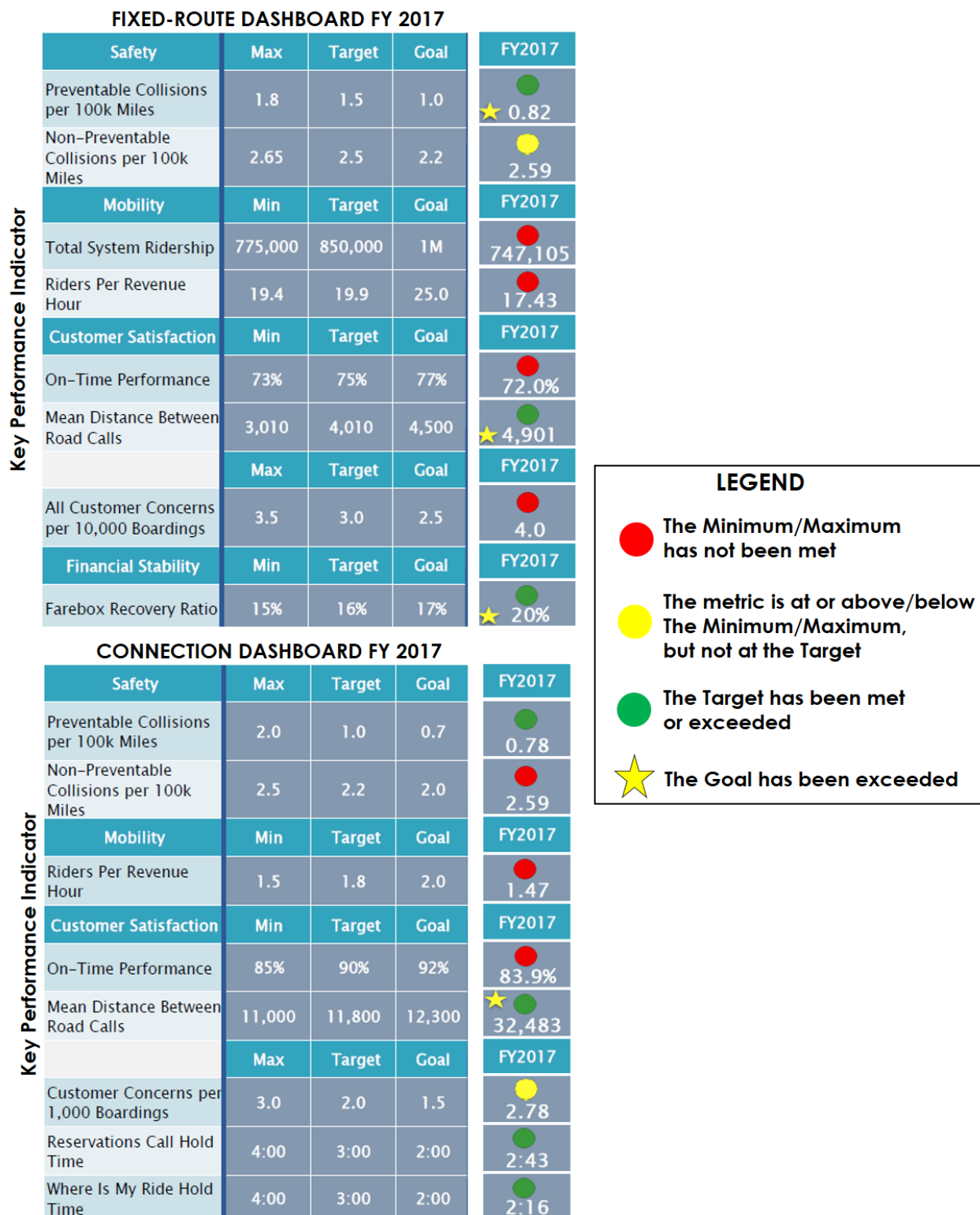


Figure 3 - Fixed-Route/Paratransit Dashboard of Key Performance Indicators

PALM TRAN SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN FY 2017

SUMMARY OF FY 2017 SERVICE CHANGES

- A minor enhancement (15-minute frequency in “peak-of-the-peak” periods) to a critical east-west route, the Route 43/Okeechobee Blvd. was implemented in April 2017. This improvement is consistent with the overall implementation plan shown in the *Palm Tran 2017-2026 TDP*.
- In May 2017, Route 40 (Southern Blvd.) was rerouted into Palm Beach State College/Loxahatchee Groves campus to serve the new campus.

ANALYSIS OF DISCREPANCIES

Table 4 illustrates an updated progress report of its planned 2017-2026 service changes from the Major TDP. As Palm Tran did not call for any service improvements in 2017, there are no discrepancies with past year’s accomplishments to the original implementation plan. Table 4 also illustrates a revised implementation plan and includes the 10th year (2027) which calls for new express services in the western communities. Current and future service recommendations will be modified as Palm Tran moves forward with the Route Performance Maximization (RPM) effort.

Table 4 - FY 2018-FY 2027 Service Plan Progress Report *(Updated from 2017-26 Major Update TDP)*

FY 2018-2027 Service Implementation Plan Progress Report					
Year	Days of Service	Type of Improvement	Routes	2017 Result	Progress
2017	N/A	No changes proposed	N/A	N/A	Route 43 received peak-of-peak frequency improvements
2018	Weekday	Frequency - 30 to 20 minutes	43	Not completed	Proposed for 2018 Service Changes
2018	Weekday	Span of service - one AM hour/two PM hours	62	Not completed	Proposed for 2018 Service Changes
2018	Saturday	Span of service - one AM hour/two PM hours	62	Not completed	Proposed for 2018 Service Changes
2019	Weekday	Span of service - three AM hours/three PM hours	Bolt 1	Not completed	Will be evaluated in RPM effort
2021	Weekday	New service - Route 2 Limited Stop service (Bolt)	New Bolt 2	Not completed	Will be evaluated in RPM effort
2021	Weekday	New service - Route 3 Limited Stop service (Bolt)	New Bolt 3	Not completed	Will be evaluated in RPM effort
2021	Weekday	Span of service - one AM hour earlier	2,31,33,46,61, 63, 81	Not completed	Proposed for 2018 Service Changes for some of these routes
2021	Sunday	Frequency - 60 to 30 minutes	2,3,43,62	Not completed	Will be evaluated in RPM effort
2022	Weekday	Span of service - one AM hour/one PM hour	1,3,43,52,62,71	Not completed	Proposed for 2018 Service Changes for some of these routes
2022	Weekday	Span of service - two PM hours	63	Not completed	Will be evaluated in RPM effort
2022	Saturday	Span of service - one AM hour/one PM hour	1,2,3,31,43,63	Not completed	Proposed for 2018 Service Changes for some of these routes
2022	Sunday	Span of service - one AM hour/one PM hour	1,2,3,31,43,62	Not completed	Proposed for 2018 Service Changes for some of these routes
2022	Saturday	Frequency - 60 to 30 minutes	2,43,62	Not completed	Will be evaluated in RPM effort
2023	Weekday	Lake Worth to Wellington Mall	62 Express	Not completed	Will be evaluated in RPM effort
2024	Weekday	Congress Ave Park & Ride to West Palm Beach Intermodal	New I-95 Express	Not completed	Will be evaluated in RPM effort
2025	Weekday	Wellington Mall to West Palm Beach Intermodal	43 Express	Not completed	Will be evaluated in RPM effort
2026	Weekday	Palm Beach Gardens to Pompano Beach Tri-Rail	New Turnpike Express	Not completed	Will be evaluated in RPM effort
2027	Weekday	Wellington to Boca Raton	New Turnpike Express	Not completed	Will be evaluated in RPM effort
2027	Weekday	Wellington Mall to Sample Road	New Turnpike Express	Not completed	Will be evaluated in RPM effort

SUMMARY OF PLANNED FY 2018 SERVICE CHANGES

January 2018 Service Changes

- As shown in Figure 4, Palm Tran Route 4 (Haverhill Road) will be extended north along the Haverhill Road/45th Street to the Ballpark of the Palm Beaches/VA Medical Center. VA Medical Center is a key Palm Tran hub with connections to Routes 2,3, 30, and 31. Route 4's frequency and span of service will also be enhanced.
- Route 62 (Lake Worth Road) will be extended east over the Intercoastal Waterway to the Lake Worth Beach/Casino. Route 62 was identified in the Major Update for improvements to frequency and span of service. Palm Tran had previously served Lake Worth Beach a number of years ago but the route was shortened due to beach-area construction. The City of Lake Worth has agreed to enhance infrastructure to accommodate Palm Tran at the revitalized beachfront/casino area.

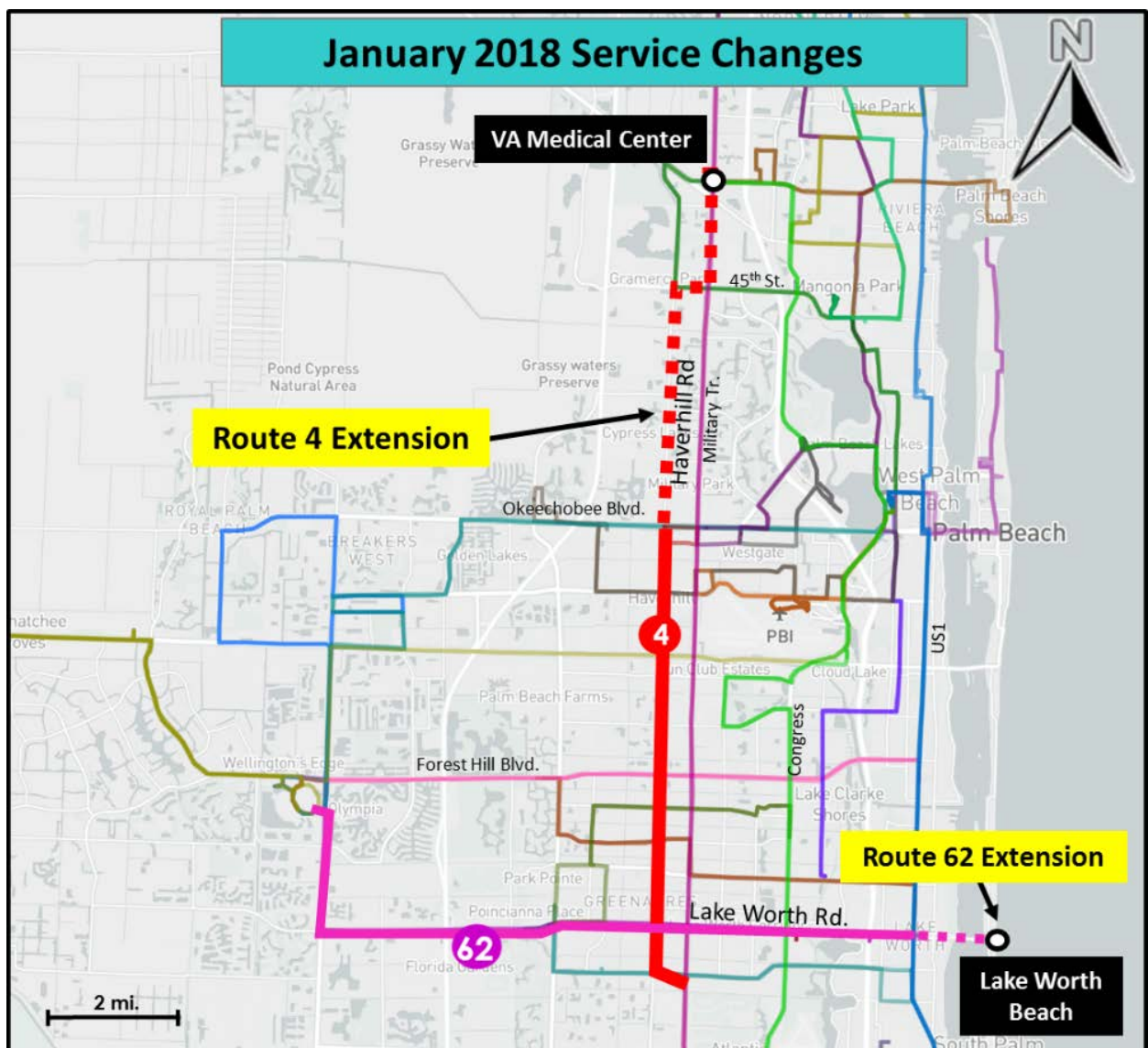


Figure 4 – Map of January 2018 Service Changes

In addition to Routes 4 and 62, which will both be extended in January 2018, Palm Tran is planning on minor service improvements to other major routes in 2018. As shown in Table 5, Palm Tran plans to implement service improvements to Routes 31, 43, and 94. Improving both Routes 31 and 43 is consistent with the Palm Tran FY 2017-2026 Major Update Service Change Plan. Routes 31, 43 and 94 are critical first-mile/last-mile east-west routes that complement Palm Tran's main trunk lines such as Route 1 (US 1/Federal/Dixie Hwy.), Route 2 (Congress Ave.), and Route 3 (Military Trail).

Table 5 – Planned 2018 Service Changes Plan

2018 Planned Service Changes					
Year	Days of Service	Type of Improvement	Routes	Progress	Description
2018	Weekday	Frequency - 88 minutes to 60 minutes	4	In Progress (expected Jan 2018)	As a demonstration, Route 4 to be extended to Ballpark of Palm Beaches and VA Medical Center via 45th St./Military Trail.
2018	Sunday	New service	4	In Progress (expected Jan 2018)	As a demonstration, 60-minute service to be added on Sundays.
2018	Weekday	Span of service	4	In Progress (expected Jan 2018)	As a demonstration, Route 4 to be extended to Ballpark of Palm Beaches and VA Medical Center via 45th St./Military Trail.
2018	Weekday/ Saturday/ Sunday	Route Extension	62	In Progress (expected Jan 2018)	Route 62 to be extended to Lake Worth Beach on every trip.
2018	Weekday	Frequency - 30 to 20 minutes	43	In Progress (expected mid-2018)	Frequency improvement
2018	Saturday/ Sunday	Frequency - 60 to 45 minutes	43	In Progress (expected mid-2018)	Frequency improvement
2018	Saturday/ Sunday	Frequency - 60 to 45 minutes	62	In Progress (expected mid-2018)	Frequency improvement
2018	Weekday	Span of service - one AM hour/two PM hours	31	In Progress (expected mid-2018)	Route 31 span of service to be increased in AM by 0.5 hours and PM by 1.5 hours.
2018	Saturday	Span of service - one AM hour/two PM hours	62	In Progress (expected mid-2018)	Route 62 to be extended to Lake Worth Beach and PM span of service to be increased 3.25 hours (until 9pm).
2018	Saturday	New service	94	In Progress (expected mid-2018)	New 45-minute Saturday service from Boca Raton Tri-Rail to FAU/PBSC and NW 20th St. corridor.
2018	Sunday	New service	94	In Progress (expected mid-2018)	New 45-minute Sunday service from Boca Raton Tri-Rail to FAU/PBSC and NW 20th St. corridor.

CAPITAL PROJECT/PLANNING STUDY UPDATES

The following updates serve as a list of the projects and services designed to meet Palm Tran’s Goals and Objectives, which are located in Table 6 – Project Summary/Goals and Objectives Matrix--as well as Appendix A.

Priority Project Update - Route Performance Maximization (RPM)

Palm Tran is currently in its first phase of its highest priority project, entitled the Route Performance Maximization (RPM) initiative. Similar to other transit agency initiatives around the country, the RPM will entail an overhaul of the fixed-route network to maximize service efficiencies to current and future customers. Smaller system changes will be addressed concurrently with the RPM project, which should conclude in

2019. As shown in Figure 6- RPM Timeline, the RPM is broken down in two phases with an extensive public outreach regarding design concepts to occur in Phase 2. Two of the Phase 1 tasks, Existing System Evaluation and Core Design Workshop have been completed. The Core Design Workshop, which occurred in August 2017, was a “deep dive” into the existing Palm Tran system and was well attended with all internal departments contributing as well as receiving valuable input from the Palm Beach Metropolitan Planning Organization (MPO), and other critical stakeholders including County Engineering, County Planning and Zoning, County Traffic and others. The goal of the workshop was to produce two distinct operating scenarios utilizing existing Palm Tran resources; one operating scenario focused on improving route frequencies in a few key areas and the other scenario illustrated more service spread out, i.e., “coverage” to more areas in the county, but with a lower LOS (level of service).



Figure 5- Core Network Design Workshop, August 2017

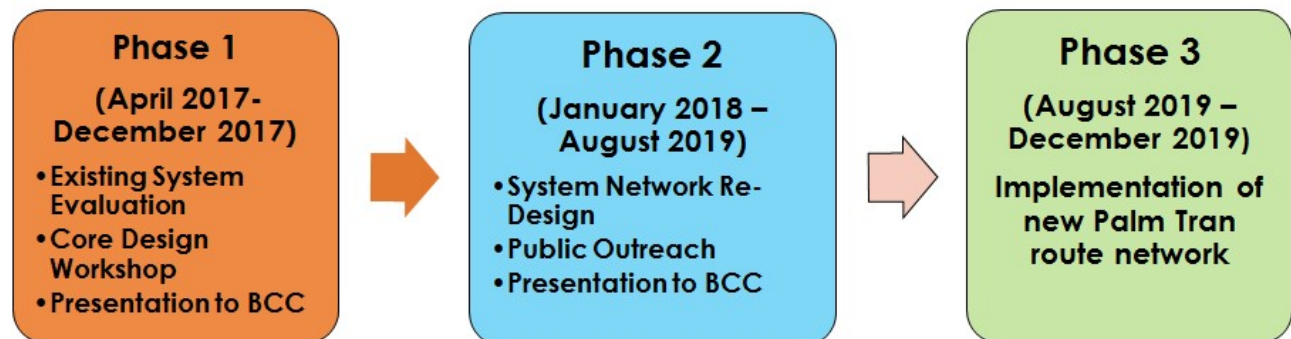


Figure 6- RPM Timeline

US 1 Multimodal Corridor Study: Palm Tran has continued to work closely with the MPO to ensure that transit needs are identified, developed and promoted as the MPO's key partner on this multimodal study effort. The goals of the study are to enhance multimodal options for people living, playing and working along US1 from Jupiter to Boca Raton. The US 1 corridor, which is mainly served by Palm Tran's Route 1, is Palm Tran's most utilized route, comprising 20% - 25% of the entire Palm Tran system ridership. The MPO, which is leading the effort, has held six different charrettes in different areas of the County. The US1 Multimodal Corridor Study should be completed at the end of calendar year 2017.



SR 80 Corridor Action Plan: State Road 80, or Southern Boulevard, is a 45-mile long critical east-west corridor in central Palm Beach County that connects West Palm Beach with the Lake Okeechobee region. While the corridor sees a significant amount of freight traffic, it also serves a large commuter market during peak periods. The corridor study, led by the Florida Department of Transportation (FDOT), is developing an action plan for the corridor aimed at improving Level of Service (LOS) while also pursuing strategies to improve safety and accommodations for pedestrians, bicyclists and transit users. Palm Tran has worked closely with stakeholders to ensure that transit infrastructure and future premium transit service in the corridor are priorities moving forward. The SR 80 Corridor Action Plan should be finalized with recommendations in early 2018.



Lower Lake Okeechobee Rural Mobility Initiative: Palm Tran has been a dedicated partner with the Glades communities of the Lower Lake Okeechobee Region. With a transit-reliant population and significant infrastructure challenges, Palm Tran, along with FDOT and key stakeholders from Pahokee, South Bay and Belle Glade are committed to ensuring mobility for all residents of the region. The Rural Mobility Initiative was started in Summer 2017 with the goal of bridging the gap between the Palm Tran/ City of Belle Glade fixed-route services and the critical first/last-mile needs of this transit-reliant community. Several outcomes of the study could include implementation of new service such as fixed-route deviation or point-deviation services and/or on-demand mobility services to address community needs.

Regional Partner Coordination: In addition to its monthly leadership meetings with the MPO and quarterly meetings with FDOT, Palm Tran continues to coordinate planning, marketing and operational efforts with its regional transit partners including the South Florida Regional Transportation Authority/Tri-Rail(SFRTA), Broward County Transit, Martin County Transit as well as various municipal transit providers. Palm Tran has also coordinated efforts with All Aboard Florida/Brightline, a new privately-owned intercity passenger rail



Figure 7 - West Palm Beach Brightline Station (Under Construction)

service on the Florida East Coast Rail Corridor, is scheduled to open in late 2017, with service from West Palm Beach to Fort Lauderdale and Miami. The West Palm Beach Station is nearing completion in downtown West Palm Beach and is adjacent to Palm Tran Routes 1 and 41, facilitating easy transfers between the two systems.

OTHER UPDATES

Hurricane Irma Efforts: In mid-September 2017, Hurricane Irma exacted a significant toll on Palm Beach County. Palm Tran was commended by Palm Beach County Administrator Verdenia C. Baker for its agency response before, during and post-hurricane efforts in ensuring safety for all placed in Palm Tran care. Palm Tran mobilized residents seeking shelter from low-lying and other vulnerable areas in the County. Staff also volunteered at the shelters offering assistance to those in need with Connection staff playing a pivotal role in ensuring safe returns home for the County's most vulnerable citizens.



Figure 8 - Hurricane Irma Palm Tran/ Evacuation Efforts

Sustainability Efforts: A key Palm Tran goal is to limit the agency's carbon footprint through environmentally-conscious efforts and strategies. To that end, in June 2017 Palm Tran applied for a grant in the amount of approximately \$20 million for all-electric fixed-route buses through the Volkswagen (VW) Settlement Mitigation Trust Fund. The fund is managed through the State of Florida's Department of Environmental Protection (DEP) in a partnership with Florida Power & Light. Palm Tran was one of four different County departments to apply for the grant. Announcements of successful grant applications should come sometime within the next 12-16 months. Other sustainability efforts include installing a solar powered compactor/ trash can at Stop #6191 (Lantana Road at Military Trail) and the new proposed Delray Facility Expansion being recognized as "Bronze" by the Florida Green Building Coalition.



Figure 9 - Electric Buses Grant

Facility Enhancements: Both North County (West Palm Beach/Electronics Way) and South County (Delray Beach) received facility upgrades in FY 2017. Enhancements include new workstations and for operators, upgraded furniture and televisions in the operators' lounges, new LED screens displaying relevant agency information in the lobby, operator lounge, and other areas as well as security upgrades.



Figure 10 - North County Operator Lounge Enhancements

Transit Signal Priority: Palm Tran, in partnership with the Palm Beach MPO and FDOT, seeks to implement transit signal priority (TSP) on two corridors by 2020. The two corridors, Okeechobee Blvd. and Lake Worth Rd. , are Palm Tran’s two busiest east-west corridors. These corridors are being upgraded with an adaptive traffic control system (ATCS) at the major intersections which will be managed through the Regional Transportation Management Center (RTMC). ATCS allows for real-time adjustments to traffic signals to prevent or reduce traffic congestion. TDP improves on-time performance for transit vehicles and travel times for riders. It is anticipated that TSP improvements will be complete in 2018.

Fare Card Interoperability : Palm Tran is in the process of upgrading its fare collection system to provide its riders with more payment options like smart cards, mobile payments and online account management. Palm Tran will also be working with the partner transit systems to provide a seamless transfer between systems. Palm Tran is in the planning stage and working with the consultant team, to develop a plan for the fare collection system upgrade. Task 1, which included a current system review and assessment of agency’s fare collection system, has been completed. Task 2, which includes the development of a strategic plan and the formulation of an Request for Proposal (RFP) for Task 3 (Formulate System Specifications) is currently underway. Palm Tran plans to release the RFP in 2018 with an Award Date in Fall 2018.

Performance Management Office: Under the leadership of executive director Clinton B. Forbes and the Executive Leadership Team (ELT), the Palm Tran Performance Management Office (PMO) was created in October 2016 to ignite a continuous process improvement culture within the agency. Among other responsibilities, the PMO is charged with organizing, training and inspiring staff to identify and implement strategies based on performance based planning—i.e., reviewing data and setting data-specific targets that align with the agency’s goals. In June 2017, the PMO created nine PT-STAT (Palm Tran Statistics) “teams” to address agency concerns in key areas such as on-time performance, safety, customer service, and ridership. Through the use of metrics/key performance indicators (KPI’s) such as system productivity and mean distance between failures, the PT-Stat teams investigate and implement strategies that attract more riders, deliver timely and safe service, as well as provide service that is operationally and financially efficient.



Figure 11 - Executive Director Clinton B. Forbes at inaugural PT-STAT forum

The nine PT-Stat teams meet at least bi-weekly to collaboratively analyze data and then present solutions to the ELT and the rest of Palm Tran at monthly PT-Stat Forums. Modelled after several peer agencies, the PT-Stat Forums hold the teams accountable and ensure Palm Tran will continue to move the needle in the right direction. In addition to the PT-Stat Forums and the PMO oversees all Palm Tran data and National Transit Database (NTD) reports.

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CAPITAL PROJECT UPDATES

New Ballpark Bus Shelters: Palm Tran recognizes the importance of safe and attractive bus stops, shelters and benches in order to encourage transit ridership in the community. As part of its “street furniture” improvement plan, Palm Tran is aggressively addressing needed improvements by increasing the number and quality of its passenger infrastructure at bus stops. In Spring 2017, the agency unveiled two new baseball-themed customized bus shelters at the new Ballpark of the Palm Beaches in West Palm Beach. The Ballpark serves the new spring training home for both Major League Baseball’s Washington Nationals and Houston Astros. The new bus shelters feature the only baseball-themed transit shelters in the state of Florida as well as a cantilever roof design designed to withstand up to Category 4 hurricane winds. The shelters include an all-aluminum mesh on the back panels, as well as seating for 15-20 people at each location.



Figure 12- New Bus Shelters at Ballpark of the Palm Beaches

Bus Shelter Plan: The customized Ballpark shelters serve as a blueprint for the new shelter replacement/expansion plan that calls for a replacement of the 300 existing bus shelters under Palm Tran control. In addition, Palm Tran has identified a need for approximately 250 new shelters over the next five years. While other municipalities in the County have some newer shelters Palm Tran’s existing shelter inventory is aging and will need to be replaced the next 1-2 years. To that end, Palm Tran successfully applied for \$800,000 worth of new/replacement bus shelter from the Palm Beach MPO Local Initiatives Program. The funding would allow for approximately 40 new shelters as early as FY 2022.

Simme-Seat Expansion: Palm Tran introduced the Simme-Seat to passengers on October, 2016 as part of a 24-stop grant-funded pilot throughout Palm Beach County. Simme-Seat is a new type of bus stop waiting seat that attaches directly into the bus stop sign pole, which is ideal for Palm Tran and its customers due to the restricted right-of-way and other constraints at high-ridership locations throughout the service area. The initial Simme-Seat was installed at Stop #729, which is located at the northeast corner of Linton Boulevard and Congress Avenue which is also a transfer point between Routes 2 and 80. After installing the first group of seats, customer feedback was overwhelmingly positive and Palm Tran plans to add over 75 more Simme-Seats in the next year. All Simme-Seats are Americans with Disabilities Act (ADA) compliant.



Figure 13 - Initial Simme-Seat installation, October 2016

Bus Bench Program: Palm Tran has approximately 1,150 stops with a bench and is pursuing more seating options for passengers. To that end, 15 new bus benches were installed in FY 2017 across the service area. Palm Tran plans to have 50% of its bus stops with a bench by 2021. Bus benches are a priority, especially in high-ridership locations that lack sufficient right of way for a bus shelter.

Palm Tran South County Expansion: As part the overall master facility plan, Palm Tran will expand and renovate its existing Palm Tran South County Facility, including: addition of approximately 28,000 square feet of building space consisting of offices, locker rooms, training center for bus operators, auditorium for public meeting space, and ancillary support space. There will be construction of a new 135 space vehicle parking lot for employees and a complete refurbishing of the bus lot and maintenance facility. Refurbishment of the maintenance facility will include: interior office space renovations, new air conditioning, installation of powered overhead doors, addition of a 400 sf tool storage room, new gasoline fuel tank, new fuel dispensers, weatherproofing, re-roofing, LED lighting and exhaust upgrades, as well as construction of a new air conditioned area for transmission work.



Figure 14 - Proposed Delray Beach Operational Facility

FY 2017 PROJECTS SUMMARY/GOALS AND OBJECTIVES MATRIX

As shown in Table 6, Palm Tran has implemented many initiatives/projects to support the five major goals outlined in the 2017-2026 Major Update. As shown in Appendix A, Palm Tran's goals and objectives are consistent with the County's S.M.A.R.T (Specific, Measurable, Achievable, Relevant and Time-Bound) goals program.

Table 6 – Project Summary/Goals and Objectives Matrix

	Goal 1: Increase Ridership/Productivity					Goal 2: Deliver Safe and Timely Service					Goal 3: Provide user-friendly, innovative transit that connect Communities					Goal 4: Improve Public Image			Goal 5: Maximize Agency Resources		
	Objectives					Objectives					Objectives					Objectives			Objectives		
Initiatives/Projects	1.1	1.2	1.3	1.4	1.5	2.1	2.2	2.3	2.4	2.5	3.1	3.2	3.3	3.4	3.5	4.1	4.2	4.3	5.1	5.2	5.3
Route Performance Maximization	✓	✓	✓	✓	✓			✓				✓	✓	✓	✓	✓			✓	✓	✓
Fare Card Interoperability Project	✓		✓										✓	✓	✓	✓					
South County Facility Expansion						✓	✓			✓										✓	✓
2018 Service Changes	✓	✓	✓	✓	✓			✓					✓								✓
US1/SR 80 Study Efforts	✓	✓	✓	✓	✓	✓			✓				✓	✓	✓					✓	
Rural Mobility Initiative			✓																	✓	✓
Electric Bus Grant							✓	✓		✓					✓	✓				✓	✓
Ballpark Bus Shelters									✓		✓				✓	✓		✓			
PMO/PT-STAT	✓	✓			✓	✓	✓	✓	✓	✓	✓				✓	✓	✓			✓	✓
Bus Shelter Expansion Plan							✓		✓	✓	✓				✓			✓		✓	✓
Transit Signal Priority Project				✓	✓			✓					✓		✓			✓			
Facility Enhancements							✓		✓							✓					
Simme-Seat Expansion									✓							✓		✓			
Enabling Audio Fleetwide						✓			✓							✓	✓				
Modify OTP Standards								✓								✓					
Increased social Media Presence	✓	✓	✓													✓					
Flashing lights on backs of buses						✓	✓	✓													
ADA Retrofit Plan									✓							✓					
New operator uniforms																✓					

FINANCIAL PLAN 2017-2028

Figure 15 and Figure 16 display the operating and capital cost projections for the next ten years. The projected operating costs are expected to surpass operating revenues by FY 2022.

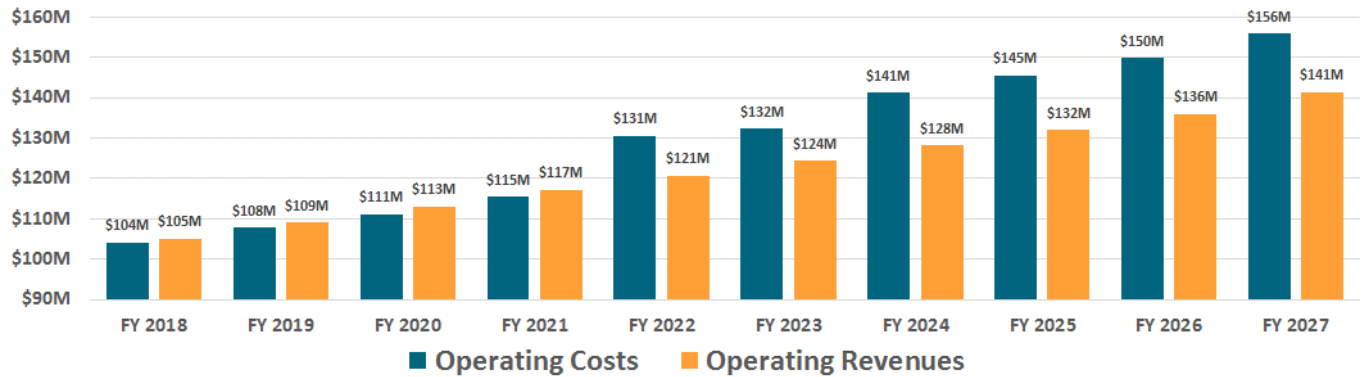


Figure 15 - Projected Operating Costs vs. Operating Revenues (FY 2018-2027)

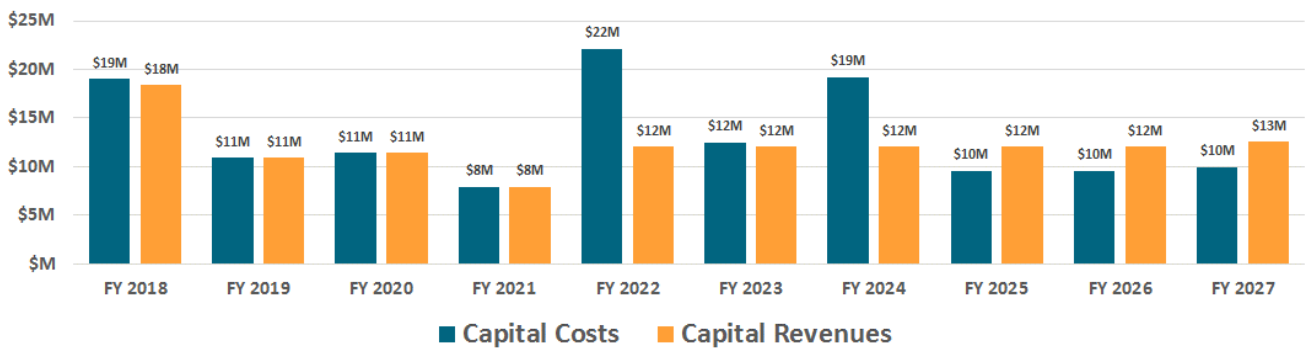


Figure 16 - Projected Capital Costs vs. Capital Revenues (FY 2018-2027)

ANNUAL FAREBOX RECOVERY REPORT

In accordance with HB 985 passed in 2007, Palm Tran monitors its farebox recovery report annually and is providing this report as part of the Transit Development Plan (TDP) Update. Palm Tran regularly monitors its farebox recovery ratio and evaluates potential enhancements to productivity and performance that would increase farebox recovery ratios over the past ten years. The below Figure 17 illustrates the farebox recovery ratio over the last decade at the agency.

Palm Tran Farebox Recovery (FY 2008- FY 2017)

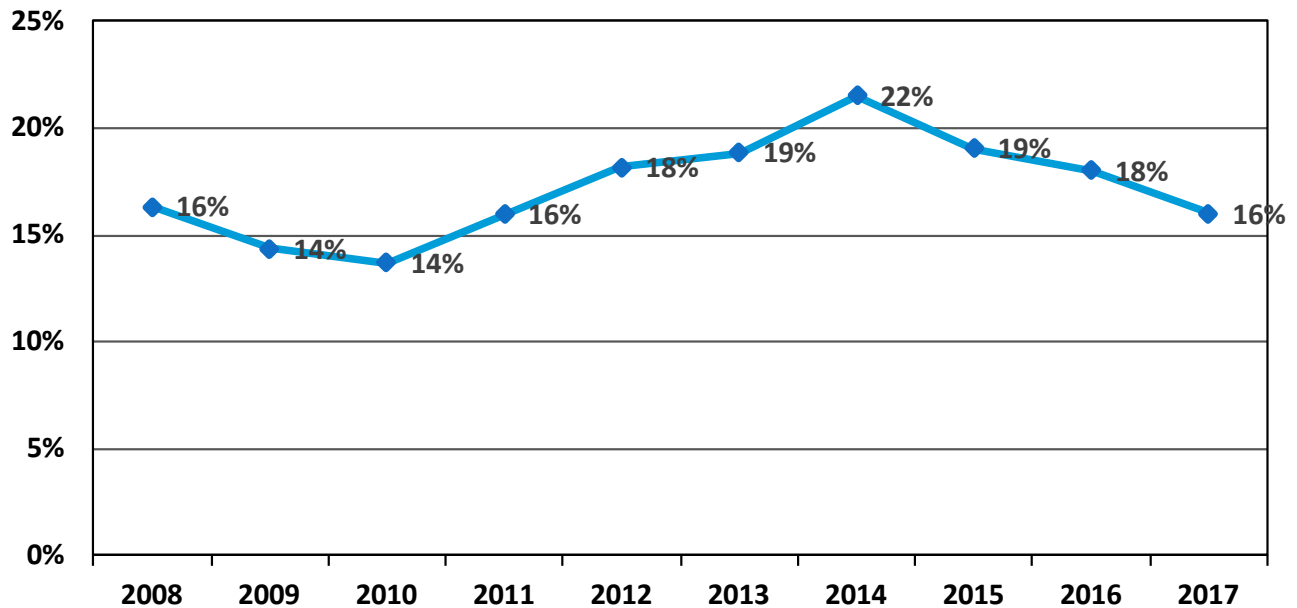


Figure 17 - Palm Tran Farebox Recovery (FY 2008-FY 2017)

APPENDIX A- GOALS AND OBJECTIVES

Goal 1:	Maximize the efficiency and capacity of the existing Palm Tran system.
Objective 1.1	Increase annual fixed-route ridership consistently from 2016 to 2026.
Strategy 1.1.1	Many of the strategies outlined in this section can and should increase fixed-route ridership. In the next few years, Palm Tran will develop and pursue a number of strategies to increase fixed-route ridership including, but not limited to, our pending Route Performance Maximization (RPM), marketing initiatives as well as multiple user-friendly improvements to the system and its infrastructure.
Current Value	10.7 million annual boardings (FY 2015)
Target	16 million annual boardings by 2026 (50% increase)
Objective 1.2	Improve span and/or frequency of service on high-ridership routes to better serve existing ridership patterns.
Strategy 1.2.1	Implement service span improvements on key routes
Current Value	15 of 33 (45%) of Palm Tran routes have a 14-hour service span; 6 of 33 (20%) Palm Tran routes have a 16-hour service span or greater
Target	80% of all Palm Tran routes have 14-hour or better service span by 2021; 40% of all routes have 16-hour or better service span by 2026
Strategy 1.2.2	Reduce percentage of Palm Tran routes with 60-minute or worse frequency
Current Value	17 of 33 (50%) Palm Tran routes have a 60-minute frequency or worse
Target	No greater than 25% of routes have frequencies of 60 minutes or worse by 2026
Strategy 1.2.3	Increase percentage of Palm Tran routes with 15-minute frequency or better
Current Value	1 of 33 routes (3%) have a 15-minute frequency or better
Target	No less than 20% of all Palm Tran routes with frequencies of 15 minutes or less by 2026.
Objective 1.3	Increase overall Palm Tran productivity.
Strategy 1.3.1	Establish a minimum threshold for fixed-route productivity; evaluate and modify routes that fall below 60% / 75% of that system standard
Current Value	As of Fiscal Year-to-Date 2016, fixed-route systemwide productivity is 19.4 passengers per hour (2016 Fiscal Year-to-Date); with no Palm Tran fixed-route standard for route productivity. Current paratransit productivity is 1.5 passengers per hour (2016 Fiscal Year-to-Date)
Target	As an annual goal, maintain a fixed-route systemwide productivity of twenty-five (25) passengers per hour
Target	As an annual goal, maintain a paratransit systemwide productivity of two (2) passengers per hour

Strategy 1.3.2	Evaluate implementation of time-of-day and/or time of year scheduling to best meet demand in varying traffic conditions
Current Value	As of date, no evaluation time-of-day and/or time-of-year scheduling
Target	100% of all Palm Tran fixed-routes evaluated by 2021
Objective 1.4	Evaluate potential for high-capacity premium transit service.
Strategy 1.4.1	Conduct premium transit corridor studies including express bus, BRT strategies, and light rail/streetcar technologies.
Current Value	As of date, no evaluation of premium transit corridor studies evaluated
Target	Lead or assist in at least five (5) premium transit corridor analyses by 2021
Objective 1.5	Continue to explore improvements that reduce travel time such as stop consolidation and limited-stop service.
Strategy 1.5.1	Consolidate all stops that are inconsistent with Palm Tran's 1/10 mile stop-distance threshold; evaluate feasibility of additional limited-stop service on key corridors
Current Value	As of Fiscal Year-to-Date 2016, one limited-stop/BOLT-style service in operation; approximately 10% of Palm Tran bus stops are closer than 528 feet to each other
Target	Three limited-stop/ BOLT-style services implemented by 2021; less than 1% of all Palm Tran stops closer than 528 feet (to each other) by 2021
Goal 2	Deliver safe, reliable, and accessible transit that is environmentally friendly.
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
Current Value	As of Fiscal Year-to-Date 2016, 0.8 preventable collisions per 100,000 fixed-route revenue miles; 2.7 non-preventable collisions per 100,000 fixed-route revenue miles
Target	As an annual goal, one (1) preventable collision per 100,000 fixed-route revenue miles
Target	As an annual goal, one (1) non-preventable collision per 100,000 fixed-route revenue miles
Strategy 2.1.2	Reduce paratransit preventable collisions (preventable and non-preventable) through oversight and operator testing
Current Value	As of Fiscal Year-to-Date 2016, 0.8 preventable collisions per 100,000 paratransit revenue miles; 2.4 non-preventable collisions per 100,000 paratransit revenue miles
Target	As an annual goal, one (1) preventable collision per 100,000 paratransit revenue miles
Target	As an annual goal, one (1) non-preventable collision per 100,000 paratransit revenue miles
Strategy 2.1.3	Pursue additional safety/security improvements including audio recording capability and/or enhanced security onboard buses and/or at bus stops
Current Value	As of date, there is no audio recording onboard buses and no off-duty law enforcement/ security on buses or at bus stops

Target	Enable audio recording onboard all Palm Tran buses by 2017
Target	Explore feasibility of contracted services with off-duty law enforcement to enhance system safety by 2021
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: 6.1 years; paratransit rolling stock: 1.5 years
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	As of Fiscal Year-to-Date 2016, 99.5% 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	As of Fiscal Year-to-Date 2016, mean distance between fixed-route vehicle road failures/road calls is 3,723 miles; mean distance between paratransit vehicle road failures/road calls is 27,849.
Target	As an annual goal, a minimum of 5,000 miles between fixed-route vehicle road calls/service interruptions
Target	As an annual goal, a minimum of 12,500 miles between paratransit vehicle road calls/service interruptions
Objective 2.3	Provide timely Palm Tran service.
Strategy 2.3.1	Establish on-time metrics consistent with fixed-route industry standards; conduct annual review of fixed-route on-time performance and compare to prior years.
Current Value	As of year-to-date FY 2016, fixed-route on-time percentage is 86%*
Target	As an annual goal, Palm Tran's monthly fixed-route systemwide on-time performance to be no lower than 75%
Strategy 2.3.2	Conduct annual review of paratransit on-time performance and compare to prior years.
Current Value	As of year-to-date FY 2016, paratransit on-time percentage is 93%
Target	As an annual goal, Palm Tran's monthly paratransit systemwide on-time performance to be no lower than 92%
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	Approximately 40% (1,250 out of 3,200 bus stops) are ADA-accessible

Target	60% of all Palm Tran bus stops to be ADA-accessible by 2021.
Strategy 2.4.2	Work with partner agencies to implement crosswalks and/or connecting sidewalks to bus stops.
Current Value	Zero crosswalks and/or connective sidewalks implemented in FY 2016
Target	10 crosswalks and/or connective sidewalks constructed by 2021.
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	Zero new facilities constructed
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	No alternative energy sources evaluated in FY 2016.
Target	By 2021, evaluate alternative fuel options for Palm Tran and begin process to transition technologies to best suit the agency and community.
Goal 3	Provide user-friendly and innovative service that connects communities
Objective 3.1	Expand WiFi and introduce other passenger amenities on all buses and bus stops
Strategy 3.1.1	Implement WiFi or similar technology onboard all key fixed-route and paratransit buses by 2021.
Current Value	As of Fiscal Year-to-Date 2016, no fixed-route buses or paratransit buses have onboard WiFi fully operational
Target	100% of fixed-route and paratransit fleet with WiFi or similar technology by 2021
Objective 3.2	Provide service on holidays that Palm Tran does not currently operate.
Strategy 3.2.1	Evaluate operational impacts of operating on the seven holidays Palm Tran does not currently operate
Current Value	Palm Tran does not provide service on seven (7) holidays
Target	Three (3) or fewer holidays without Palm Tran service by 2021.
Objective 3.3	Assess and continually improve Palm Tran's integration in a multimodal mobility system.
Strategy 3.3.1	Integrate service with SFRTA, BCT, and other transit providers by reducing average scheduled transfer time for key routes.
Target	As an annual goal, reduce average scheduled transfer time by 25% for key routes when feasible
Strategy 3.3.2	Implement a convenient electronic fare payment system that is interoperable with other regional providers to potentially include improvements such as mobile ticketing and/or offboard fare payment, etc.

Current Value	Currently Palm Tran does not have an interoperable fare card system
Target	Implementation of an interoperable fare card system by 2021.
Strategy 3.3.3	Work with first/last mile providers such as SkyBike and other potential providers, such as transportation network companies (TNCs) to improve connectivity challenges.
Current Value	Currently Palm Tran has five stops within 300 feet of a bicycle rental station. No current agreement with first/last mile providers (such as TNC's) to improve connectivity challenges
Target	10% of all Palm Tran bus stops within 300 feet of a bicycle rental station by 2021
Target	By 2021, conduct an evaluation of partnership with TNC's to determine feasibility for Palm Tran and the community
Objective 3.4	Implement regional coordination and public involvement components in all relevant aspects to the transportation planning process including transit-oriented development (TOD).
Strategy 3.4.1	Participate in regional initiatives to promote mixed-use development and TOD.
Current Value	Staff attends three meetings annually as part of TOD working group
Target	Attend four meetings annually and actively participate in thought process
Strategy 3.4.2	Develop criteria to identify transit stops and corridors with TOD potential.
Current Value	As of Fiscal Year-to-Date 2016, no TOD criteria developed
Target	Criteria for Palm Tran stops with TOD potential developed by 2021
Strategy 3.4.3	Encourage transit-supportive infill development and redevelopment near Palm Tran bus stops.
Current Value	As of Fiscal Year-to-Date 2016, zero private-sector meetings attended
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 3.5	Seek and introduce innovative technological improvements to enhance the user experience.
Strategy 3.5.1	Implement ITS (Intelligent Transportation Systems) technologies such as transit signal priority (TSP) and queue jumping to key transit corridors
Current Value	Zero routes with transit signal priority or queue jumping
Target	Four routes with transit signal priority by 2021; two routes with queue jumping by 2021
Strategy 3.5.2	Implement amenities at high ridership locations such as automated ticket machines, USB charging stations, air-cooling technologies and/or WiFi at bus stops.
Current Value	Currently, zero stops with any of these amenities
Target	Five high ridership stops with any of these amenities by 2021

Goal 4	Improve the public image of Palm Tran services
Objective 4.1	Develop a campaign to strengthen Palm Tran's visibility and image in the community.
Strategy 4.1.1	Perform market research to assess the current Palm Tran public image and develop strategies to enhance the public image.
Current Value	As of date, no market research assessments completed
Target	Market research study completed and key recommendations initiated by 2021
Strategy 4.1.2	Conduct an annual attitudinal survey
Current Value	Most recent onboard Palm Tran attitudinal survey conducted in November 2015
Target	As an annual goal, conduct one survey per year
Strategy 4.1.3	Development of new Palm Tran website and/or brand/logo
Current Value	Current website has been in place for years, logo last changed in 1996
Target	Launch of new Palm Tran website and/or logo by 2026
Strategy 4.1.4	Engage community directly through community events and other types of public outreach
Current Value	As of Fiscal Year-to-Date 2016, five (5) community events attended by Executive Director and/or Executive Leadership Team
Target	As an annual goal, twenty (20) community events attended by Executive Director and/or Executive Leadership Team
Objective 4.2	Provide proactive and effective customer service to all Palm Tran customers
Strategy 4.2.1	Reduce total number of fixed-route complaints
Current Value	As of Fiscal Year-to-Date 2016, 3.7 complaints per 10,000 fixed-route passenger boardings
Target	As an annual goal, one (1) complaint per 10,000 fixed-route passenger boardings
Strategy 4.2.2	Reduce total number of paratransit complaints
Current Value	As of Fiscal Year-to-Date 2016, 2 complaints per 10,000 paratransit boardings
Target	As an annual goal, two (2) complaints per 1,000 passenger boardings
Strategy 4.2.3	Provide customer service anytime Palm Tran is in service
Current Value	Customer service is not provided on Sundays or holidays
Target	Customer service anytime that bus service is provided by 2021
Strategy 4.2.4	Provide travel training and outreach to break down barriers and promote fixed-route ridership
Current Value	Outreach and travel training is conducted per request
Target	As an annual goal, conduct eight travel training /outreach community events
Objective 4.3	Enhance Palm Tran street infrastructure to meet customer demand.

Strategy 4.3.1	Increase the percentage of Palm Tran bus stops with a bus shelter
Current Value	Approximately 19% bus stops have a bus shelter
Target	25% of bus stops with a bus shelter by 2021
Strategy 4.3.2	Increase the percentage of Palm Tran bus stops with a bus bench
Current Value	Approximately 36% bus stops have a bus bench
Target	50% of bus stops with a bus bench by 2021
Strategy 4.3.3	Conduct detailed reviews of private development projects and coordinate with County staff and/or other stakeholders to ensure that transit improvements are included
Current Value	As of Fiscal Year-to-Date, ten bus shelter easements secured
Target	As an annual goal, secure at least 20 transit infrastructure easements and/or other bus stop improvements (including bus bays) built by development projects.
Strategy 4.3.4	Enhance existing and provide new park and ride facilities to best meet customer demand.
Current Value	As of Fiscal Year-to-Date 2016, zero park and ride locations provided or enhanced
Target	Five (5) new and/or existing park and ride facilities constructed and/or enhanced by 2021
Goal 5	Maximize Palm Tran resources
Objective 5.1	Work with community stakeholders to promote and establish a dedicated transit funding source.
Strategy 5.1	Develop a plan to establish a dedicated transit funding source
Current Value	No current plan to establish a dedicated transit funding source
Target	Completed plan by 2021; establishment of a dedicated transit 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	As of Fiscal Year-to-Date 2016, no competitive grant applications submitted
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	As of Fiscal Year-to-Date 2016, three funding agreements (Century Village, Lakes of Delray, Village of Wellington) under contract
Target	Eight (8) new agreements entered into by 2026
Strategy 5.2.3	Pursue additional sources of funds such as sales tax, increased percentage of local option gas tax and/or a mobility fee, etc.
Current Value	Currently no sales tax allocation or enactment of a mobility fee to support transit, current percentage of gas tax allocated to transit is 67%

Target	Imposition of a mobility fee and/or increased percentage of gas tax and/or county sales tax allocation to support transit 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	As of Fiscal Year-to-Date 2016, 18% fixed-route farebox recovery ratio
Target	23% 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	Zero employer and/or college/university discount program implemented
Target	Employer and/or college/university discount program implemented by 2021