



Transit Development Plan

Annual Update
(FY 2020 – FY 2029)



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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 be the premier transportation choice 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 third 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 32 routes and 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.

Palm Tran's Go Glades flex system is a pilot program that started in the Glades Region in December 2018. The flex service features a circulator-style smaller vehicle that serves the communities of Belle Glade, South Bay and Pahokee. The system operates a flexible, or "flex" style service that can deviate (upon request) to a person's origin or destination, while still providing a fixed-route style service, complete with bus stops and printed schedules. Currently, there are four Go Glades routes.

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, 92, and 94 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 and Go Glades 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
Go Glades	\$1.00 plus \$0.50 per route deviation	Free	Free
<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>			
<i>ADA ID: Ride Go Glades free</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 2010 through FY 2019. As shown in Table 2, ridership exceeded 9.0 million passenger trips in FY 2019, a decrease from the previous year by 0.63%.

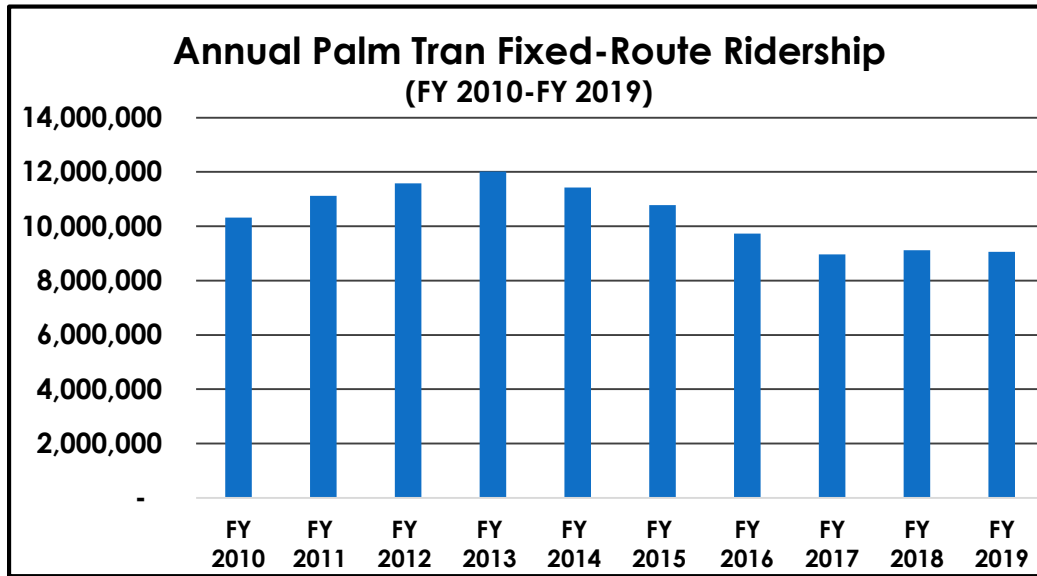


Figure 1 - Annual Palm Tran Fixed-Route Ridership (FY 2010- Current)

Table 2 - Palm Tran Fixed-Route Ridership with Percent of Change (FY 2010 – Current)

Fiscal Year	Fixed-Route Ridership	% Change from Previous Year
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%
FY 2018	9,113,767	1.66%
FY 2019	9,056,770	-0.63%
Total Change From FY 2010-2019	(1,262,448)	-12.23%

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.

Figure 2 – Palm Tran System Map

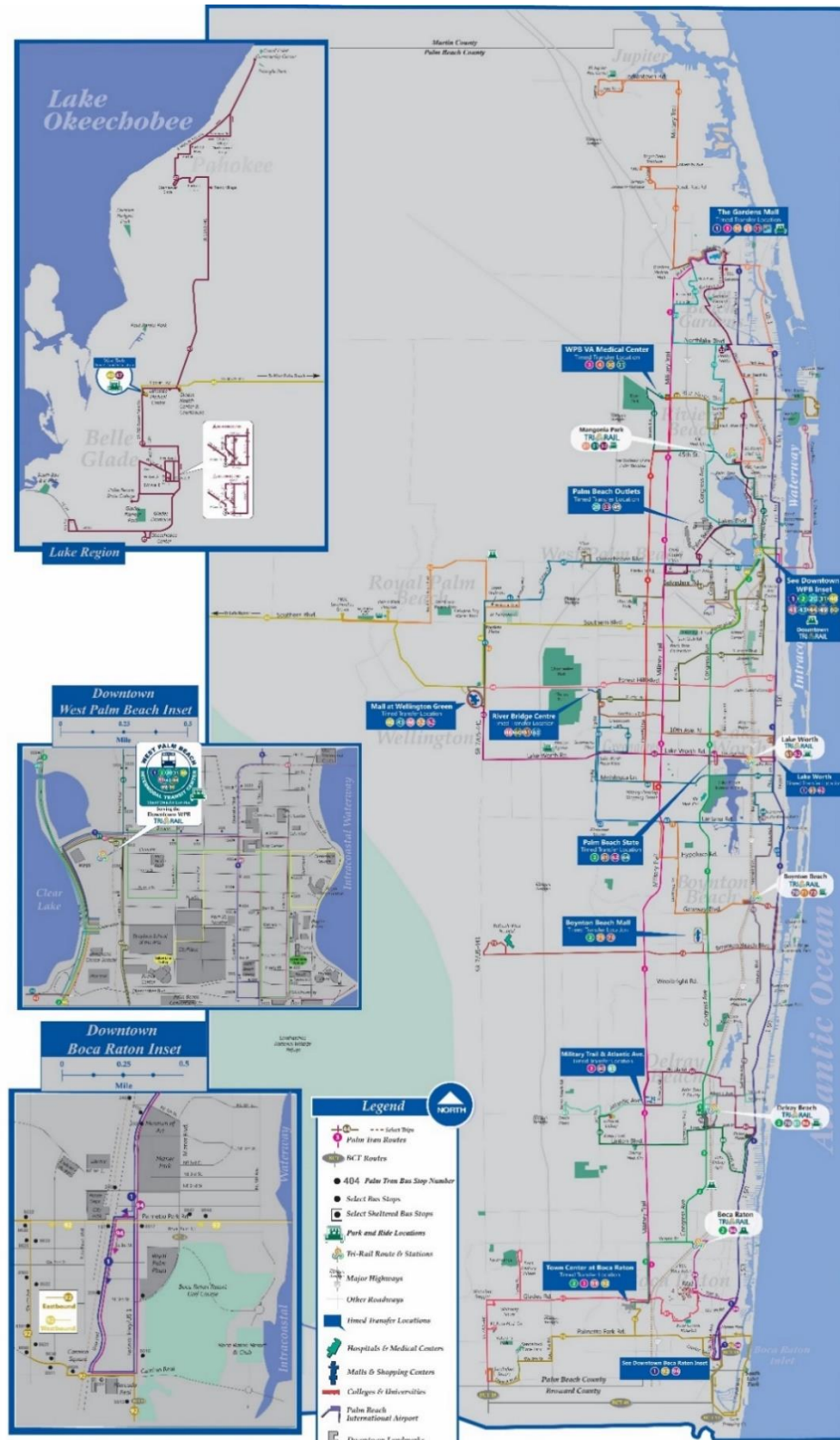


Table 3- Fixed-Route Ridership by Route, FY 2019 vs. FY 2018

FY 2019 Fixed-Route Frequency, Service Days and Ridership, by Route						
Route	Area/Corridor	Peak Frequency	Service Days	FY 19 Ridership	FY 18 Ridership	Change
1	Federal / Dixie Hy.	20 min.	Mon-Sun.	2,158,233	2,172,990	-0.7%
2	Congress Av.	30 min.	Mon-Sun.	858,960	1,164,494	-26.2%
3	Military Tr.	30 min.	Mon-Sun.	1,082,647	1,134,323	-4.6%
4	Haverhill Rd.	60 min.	Mon-Sat.	106,577	74,832	42.4%
10	Jupiter	60 min.	Mon-Sat.	75,684	72,027	5.1%
20	Northlake/Dixie	45 min.	Mon-Sun.	262,871	98,894	165.8%
21	PGA/US 1/ MLK	60 min.	Mon-Sat.	79,294	78,558	0.9%
30	Blue Heron Blvd.	60 min.	Mon-Sun.	75,594	84,853	-10.9%
31	45th St. to VA Hosp.	20 min.	Mon-Sun.	346,976	308,422	12.5%
33	Australian Av.	40 min.	Mon-Sun.	237,024	206,191	15.0%
40	Southern/SR 80	60 min.	Mon-Sun.	161,412	192,411	-16.1%
41	Palm Beach Island	75 min.	Mon-Sat.	18,724	19,432	-3.6%
43	Okeechobee/SR 7	30 min.	Mon-Sun.	530,960	488,401	8.7%
44	Belvedere Rd.	60 min.	Mon-Sun.	111,876	110,520	1.2%
46	Forest Hill Blvd.	30 min.	Mon-Sun.	209,456	219,987	-4.8%
47	Pahokee- Belle Glade	30 min.	Mon-Sun.	264,682	213,411	24.0%
49	Executive Center/Congress Av.	45 min.	Mon-Sun.	81,986	66,829	22.7%
52	Royal PB Circulator	60 min.	Mon-Sat.	74,412	52,853	40.8%
60	Purdy Ln.	60 min.	Mon-Sat.	66,428	32,409	105.0%
61	10th St/ Cresthaven Blvd.	45 min.	Mon-Sun.	186,008	180,629	3.0%
62	Lake Worth Rd.	20 min.	Mon-Sun.	606,103	564,463	7.4%
63	Lantana Rd.	60 min.	Mon-Sun.	139,336	119,852	16.3%
64	6th St./Melaleuca Ln.	45 min.	Mon-Sat.	112,355	80,269	40.0%
70	Seacrest Blvd. /Lakes of Delray	40 min.	Mon-Sun.	206,757	242,764	-14.8%
71	Gateway/BB Tri-Rail	75 min.	Mon-Sat.	49,242	58,171	-15.3%
73	Boynton Beach Blvd.	60 min.	Mon-Sun.	150,878	139,797	7.9%
80	Delray Circulator	60 min.	Mon-Sun.	61,043	101,256	-39.7%
81	Atlantic Av.	60 min.	Mon-Sat.	87,217	109,634	-20.4%
88	Linton Blvd.	60 min.	Mon-Sun.	109,082	88	123856.8%
91	Glades Rd.	45 min.	Mon-Sun.	174,407	217,645	-19.9%
92	Palmetto Park Rd.	60 min.	Mon-Sat.	78,134	77,801	0.4%
94	Tri-Rail - FAU	20 min.	Mon-Sun.	208,717	154,196	35.4%

PARATRANSIT OVERVIEW

Palm Tran Connection provided 984,437 completed passenger trips in FY 2019 which represented a slight 5.3% increase over FY 2018 's 935,242 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 (First Transit and MV Transportation).

GO GLADES FLEX SERVICE

A major component of the RPM was the Go Glades flex system, a pilot program that started in the Glades Region in December 2018. The flex service features a circulator-style smaller vehicle that serves the communities of Belle Glade, South Bay and Pahokee. As shown in Figures 3 and 4, The system operates a flexible, or "flex" style service that can deviate (upon request) to a person's origin or destination, while still providing a fixed-route style service, complete with bus stops and printed schedules.



Go Glades is part of continuing partnership with FDOT and is operated and overseen by Palm Tran. These four routes (two in Belle Glade, one in each Pahokee and South Bay) operate seven days a week on hourly headways with spans of service similar to existing fixed-route Palm Tran Route 47. Palm Tran implemented this service through leveraging its existing call center at Palm Tran Connection. Passengers in this part of the County that call Connection are given the option to utilize the flex service. The flex system fares were set by the Palm Beach County Board of County Commissioners in October 2018.

The fares for Go Glades are as follows:

- \$1.00 for general public plus \$0.50 for route deviations
- Free for riders with their ADA ID
- Free for Transportation-Disadvantaged (TD) 31-day pass holders

The Go Glades service operates hourly, seven days a week generally between 5:30am – 9pm on weekdays, 7:00am – 9pm on Saturdays and 9:30am – 7pm on Sundays. The name Go Glades was part of a Name-that-Service contest that was offered to the Glades Region communities; over 50 names were submitted as part of the contest. In addition, the Go Glades Flex system includes implementation of a Dial-a-Ride (DAR) system

that serves customers in the SR 715 corridor that previously had Route 48 fixed-route service; Route 48 was merged into Route 47 as part of the RPM. The DAR is available to the general public and ADA customers. Trips need be scheduled at least two hours in advance and will complement the fixed-route services in the Glades communities. Since implementation, productivity (Figure 5) has been growing on the Go Glades with an 18% growth in ridership in August 2019. The Board of County Commissioners (BCC) extended the current Go Glades service for one additional year at the July 23, 2019 workshop. In Spring 2020, Palm Tran will present the Go Glades service analysis and service change recommendations to the BCC.

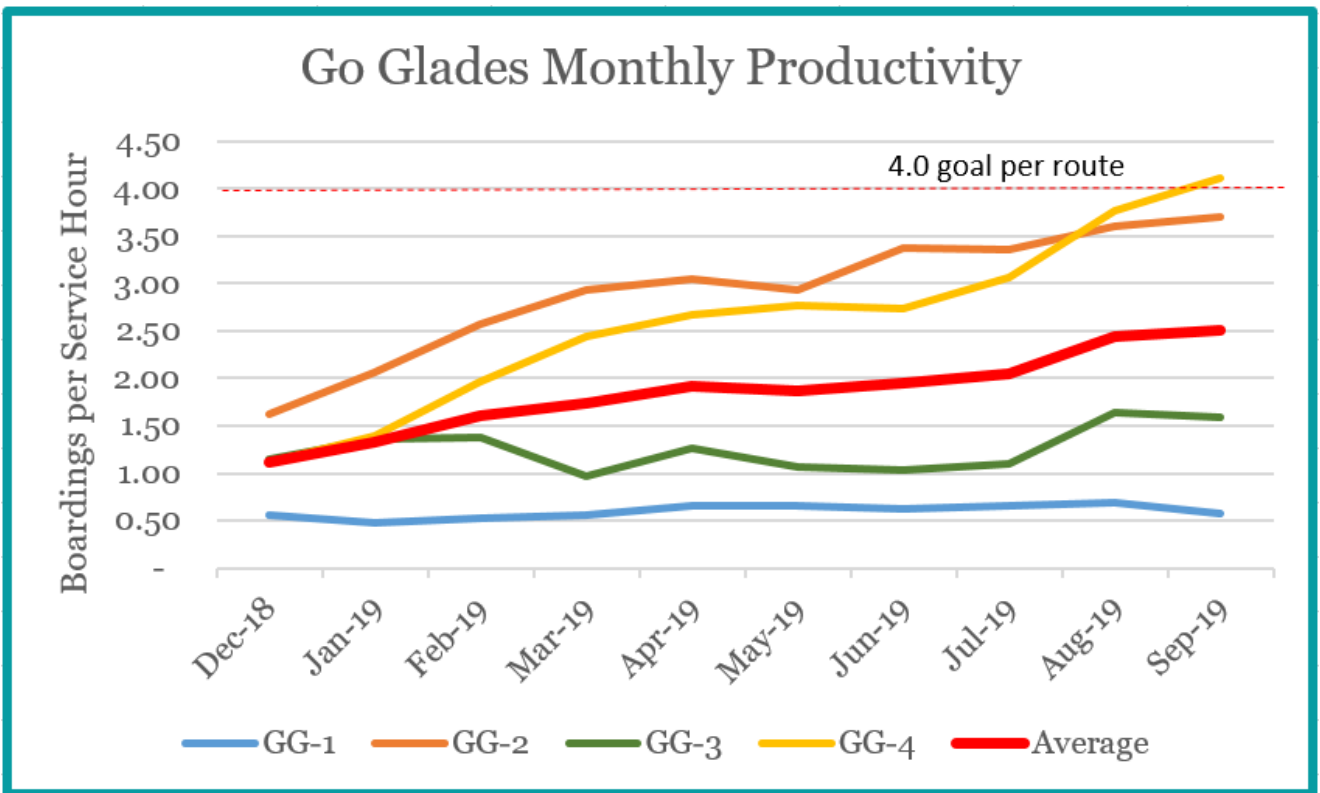
Figure 3 – Go Glades Map of Belle Glade and South Bay



Figure 4 – Go Glades Map of Pahokee



Figure 5 – FY 2019 Go Glades Ridership by Route (December 2018 – September 2019)



PALM TRAN SERVICE AND CAPITAL PROJECT ACCOMPLISHMENTS IN FY 2019

As part of Palm Tran’s FY 2019 supplemental budget request, the Board of County Commissioners approved 30-minute service all day on Route 46. In addition, funding was obligated for holiday service to begin in 2020. Previously, Palm Tran fixed-route and demand-response were closed on seven holidays: Christmas Day, Thanksgiving, Easter, July 4th, Labor Day, Memorial Day, and New Year’s Day. The holiday schedule is yet to be determined for fixed-route, but service will operate 365 days a year.

IMPROVED FREQUENCY

When feasible, Palm Tran has continually improved the frequency and span of services to better meet community needs. The RPM expanded frequency as shown above, but also increased late-night service. The ridership, as a result, has remained steady as compared to other agencies that have seen significant declines in ridership over the last 2-5 years. There are challenges to using transit in Palm Beach County. As with many communities in the Sunbelt, Palm Beach County has several challenging features that discourage transit use. Much of the current land use is characterized by low-density sprawl *and* high-speed arterials with a lack of defined “grid” street network. In addition, access to the would-be transit user is made more difficult by a system of canals and cul-de-sacs that create barriers for the elderly, youth and others in accessing the bus stop. As a result, Palm Tran’s demand response service, Palm Tran Connection, has nearly 100 more vehicles than the Palm Tran fixed-route fleet, a rarity amongst mid-size transit agencies.

Table 4 - Before and After RPM Route Frequencies

Weekday Midday Frequency of Bus Routes (2018-2019)			
Frequency	Level of Service	9-29-2018 (before RPM)	9/29/2019
61 minutes or more	F	4 (12%)	2 (6%)
60 minutes	D	21 (62%)	14 (44%)
31-59 minutes	C	2 (6%)	7 (22%)
30 minutes	B	5 (15%)	5 (16 %)
16-29 minutes	B+	2 (6%)	4 (13 %)
Saturday Midday Frequency of Bus Routes (2018-2019)			
Frequency	Level of Service	9-29-2018 (before RPM)	9/29/2019
61 minutes or more	F	0 (0%)	0% (0%)
60 minutes	D	32 (94%)	22 (69%)
31-59 minutes	C	0 (0%)	7 (22%)
30 minutes	B	2 (6%)	3 (9 %)
16-29 minutes	B+	0 (0%)	0 (0 %)

SUMMARY OF FY 2020 SERVICE CHANGES

FY 2020 service changes (approved by the Palm Tran Service Board on July 25, 2019)

The FY 2019 service changes encompass minor tweaks to the post-RPM network and are as follows:

- **Route 4:** Route will now remain on Haverhill Rd north of 45th Street.
- **Route 21:** Route will now provide service on MLK Blvd./13th St and Stonybrook Apartments (May 2019 Service Changes).
- **Route 30:** Route will now remain on Blue Heron Blvd between Congress Ave and Avenue S.
- **Route 31:** Increase weekday frequency from 30-minute headways to 20-minute headways and weekend frequency from 60 minute headways to 45 minute headways. Route will now use Military Trail between 45th Street and the VA Medical Center.
- **Route 43:** Increase Saturday morning span by 2 hours.
- **Route 44:** Route will now provide service to Career Source on Belvedere Rd (January 2019 Service Changes).
- **Route 46:** Increase off-peak weekday frequency from 60-minute headways to 30-minute headways and weekend frequency from 60 minute headways to 45 minute headways.
- **Route 61:** Increase weekday and weekend frequency from 60-minute headways to 45-minute headways.
- **Route 62:** Introduce daily service to Lake Worth Beach.
- **Route 63:** Extend route to Vista Center from River Bridge along Jog Rd.
- **Route 73:** Introduce Sunday service between the Boynton Beach Tri-Rail station and Military Trail.
- **Route 94:** Adjust weekday frequency to 15-minute headways between Boca Raton Tri-Rail and FAU and 30-minute headways between FAU and Camino Real.

Figure 6 – Map of FY 2020 Service Changes

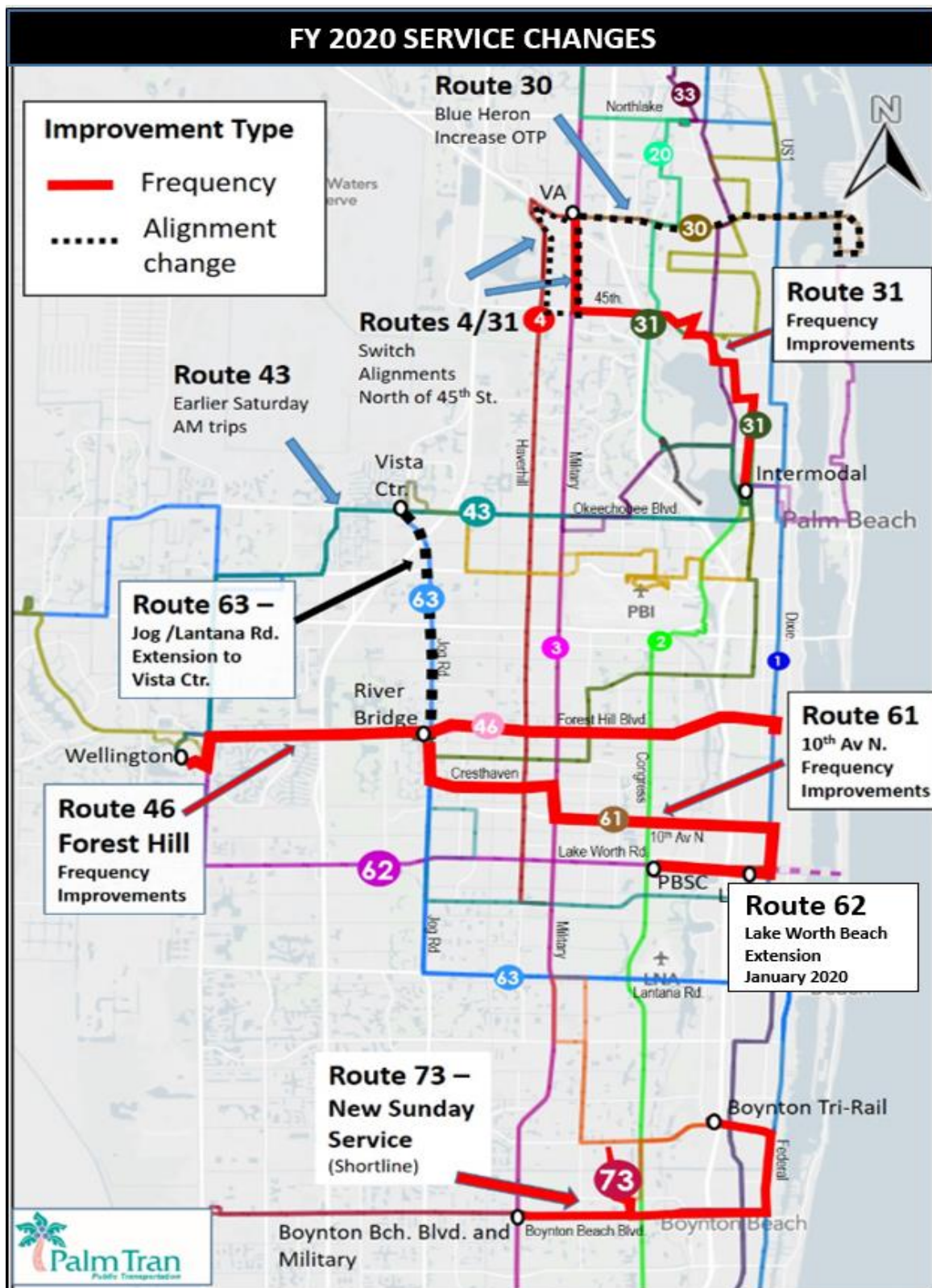


Table 5 - FY 2020-FY 2029 Service Plan Progress Report (Updated from 2019-28 Annual Update TDP)

FY 2020-2029 Service Implementation Plan Progress Report					
Year	Days of Service	Type of Improvement	Routes	2019 Result	2020 Progress
2018	Weekday	Frequency - 30 to 20 minutes	43	Not completed	Will be evaluated in future service changes
2018	Weekday	Span of service - one AM hour/two PM hours	62	Completed	Completed with RPM project
2018	Saturday	Span of service - one AM hour/two PM hours	62	Completed	Completed with RPM project
2019	Weekday	Span of service - three AM hours/three PM hours	Bolt 1	Not completed	Bolt was eliminated due to poor ridership as part of RPM project, corridor under evaluation
2021	Weekday	New service - Route 2 Limited Stop service (Bolt)	New Bolt 2	Not completed	Will be evaluated in future service changes
2021	Weekday	New service - Route 3 Limited Stop service (Bolt)	New Bolt 3	Not completed	Will be evaluated in future service changes
2021	Weekday	Span of service - one AM hour earlier	2,31,33,46,61, 63, 81	Not completed	Completed for Routes 61 and 81, 30-minute earlier service for Routes 2, 33, 63 as part of RPM project.
2021	Sunday	Frequency - 60 to 30 minutes	2,3,43,62	Not completed	Route 62 frequency was improved from 60-minute to 40-minute service with RPM project.
2022	Weekday	Span of service - one AM hour/one PM hour	1,3,43,52,62,71	Not completed	Will be evaluated in future service changes
2022	Weekday	Span of service - two PM hours	63	Not completed	1.5 PM hours of service was added with RPM project
2022	Saturday	Span of service - one AM hour/one PM hour	1,2,3,31,43,63	Not completed	1 PM hour added for Routes 31, 43, 63, as part of RPM. 2 AM hours added for Rt 43 as part September 2019 (FY20) Service Changes. Will continue to evaluate other improvements in future changes.
2022	Sunday	Span of service - one AM hour/one PM hour	1,2,3,31,43,62	Not completed	Will be evaluated in future service changes
2022	Saturday	Frequency - 60 to 30 minutes	2,43,62	Not completed	Route 43 frequency improved to 30 minutes, Route 62 frequency improved to 40 minutes. Route 2 frequency improved to 45 minutes as part of RPM.
2023	Weekday	Lake Worth to Wellington Mall	62 Express	Not completed	Will be evaluated in future service changes
2024	Weekday	Congress Ave Park & Ride to West Palm Beach Intermodal	New I-95 Express	Not completed	Will be evaluated in future service changes
2025	Weekday	Wellington Mall to West Palm Beach Intermodal	43 Express	Not completed	Will be evaluated in future service changes
2026	Weekday	Palm Beach Gardens to Pompano Beach Tri-Rail	New Turnpike Express	Not completed	Will be evaluated in future service changes
2027	Weekday	Wellington to Boca Raton	New Turnpike Express	Not completed	Will be evaluated in future service changes
2027	Weekday	Wellington Mall to Sample Road	New Turnpike Express	Not completed	Will be evaluated in future service changes

PREMIUM TRANSIT

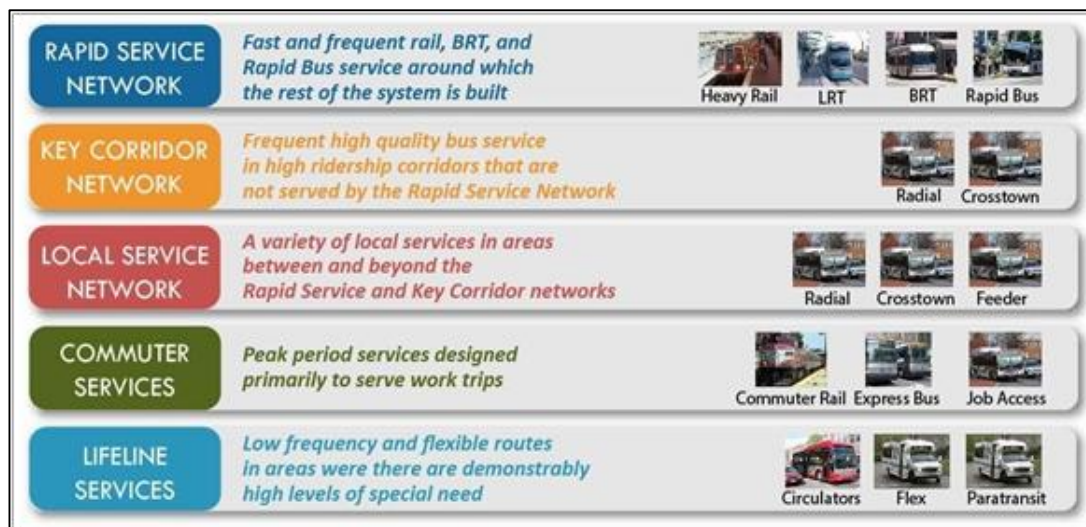
One of the ways, transit agencies increase ridership is the introduction of enhanced services, where appropriate. Urban areas with higher density of population and jobs utilize premium transit service such as Bus Rapid Transit (BRT)-lite in mixed traffic or premium transit service (BRT or Light-Rail) could be evaluated to promote transit ridership and mode shift. Premium transit is generally considered transit that has its own dedicated guide-way and offers some combination of the following:

- Off-board fare payment
- High-Frequency (15 minutes or better)
- Enhanced station amenities
- Distinctive branding of vehicle
- Differing vehicle type
- Fewer stops than local service
- Transit signal priority and/or queue-jumping



FAMILY OF SERVICES APPROACH

In order to provide service to low-density areas and compliment both fixed-route and demand-response modes, Palm Tran is evaluating how to best serve these areas while still maintaining an efficient and connected transit system in a Sunbelt region. Palm Tran's strategies could include premium transit, microtransit, Mobility on Demand (MOD) and Mobility as a Service (MaaS). Other transit agencies have found ways to more efficiently serve the community using a "family of services" approach, as shown below.



At one end of the spectrum, commuter rail systems, such as Tri-Rail, are effective at carrying large volumes of passengers over long distances, and rapid transit and light rail are effective at carrying even larger

volumes over shorter distances. At the other end, local circulators and flex bus services provide important first and last mile connections to far lower volumes of passengers. A family of services approach can help transit agencies more explicitly consider the types of services that should be provided in different markets, and the tools to provide those services. As illustrated in the examples above, families of services can be developed in different ways and tailored to the services provided by individual transit systems and the areas that they serve. However, typical elements of a family of services approach include the following:

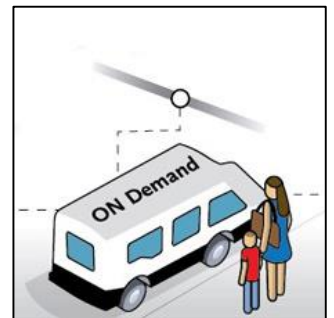
- Categories of service types that reflect service quality, level of service, and markets served
- Services that comprise the “backbone” network, whether they be rail services, BRT services, other types of premium bus services, or high frequency regular bus routes
- Other services that fill gaps and provide connections to the backbone network and extend service coverage to lower demand areas

MOBILITY as a SERVICE (MaaS)

MaaS can be defined as transportation solutions that are integrated into a single platform by which users can determine the best route and price across several end-to-end travel services and modes, according to real-time data such as traffic conditions, time of day and demand. In the next few years, MaaS has the potential to improve all areas of public transit including fare media, payment, trip planning, customer service, and operations. To that end, transit agencies across the country are seeking solutions and best practices for MaaS integration. Palm Tran is currently exploring a future pilot project to incorporate MaaS in its family of services. MaaS has the potential to be a solution in providing services to areas currently underserved by the fixed route system and as a replacement for underperforming routes.

MOBILITY ON DEMAND (MOD)

According to the U.S Department of Transportation, Mobility on Demand (MOD) is an innovative, user-focused approach which leverages emerging mobility services, integrated transit networks and operations, real-time data, connected travelers, and cooperative Intelligent Transportation Systems (ITS) to allow for a more traveler-centric, transportation system-of-systems approach, providing improved mobility options to all travelers and users of the system in an efficient and safe manner. As the population of the Palm Beach County is growing, aging, and urbanizing, the needs of the county residents and Palm Tran riders are shifting to alternative forms of transportation. There is an increasing demand for more personal choices in mobility. In understanding the need for flexibility in public transportation, Palm Tran is exploring pilot projects to incorporate MOD into its service delivery.



LONG RANGE TRANSPORTATION PLANNING

Long range planning is defined as a planning for a long-term horizon, typically 20- 25 years in the future. According to the University of Florida’s Bureau of Economic and Business Research, (BEBR) Palm Beach County is projected to have 1.6 million residents in 2030 and 1.8 million residents by the year 2045. Palm Tran’s partner in long range transportation planning is the Palm Beach TPA, as both agencies are committed to a safe, efficient, connected, and *multimodal* Palm Beach County. It is imperative for Palm Tran, the TPA and other stakeholders develop a framework that establishes goals, policies, and strategies to meet the long-term transit service needs of all the residents of Palm Beach County.

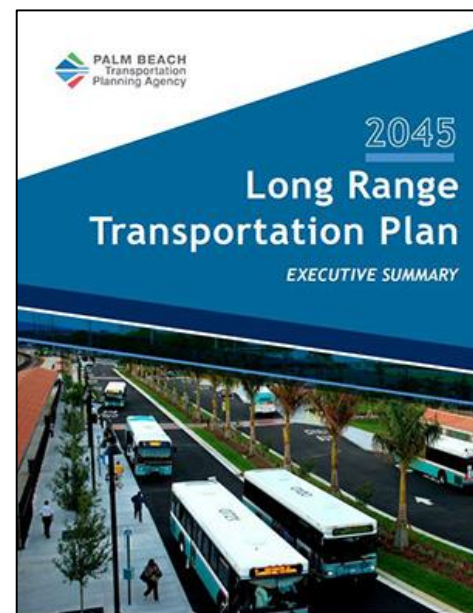


2045 LONG RANGE TRANSPORTATION COORDINATION

As part of the LRTP planning process, Palm Tran has collaborated with the Palm Beach Transportation Planning Agency (TPA) to identify an enhanced transit network that begins to answer three key questions:

- Where are we today?
- Where are we going in the future?
- What can we accomplish to get to our vision?

The result is the *Enhanced Transit Desires Network* which moves Palm Beach County closer to a truly multimodal future. Affectionately known as the “561 Plan,” the network includes five north-south corridors, six east-west county in one Palm Beach County. As shown in Figure 7, the plan proposes a level of transit investment in three key north-south corridors, Federal Highway/US 1 (Route 1), Congress Avenue (Route 2) and Military Trail (Route 3) that already carry approximately 50% of Palm Tran’s current ridership. Investments could include elements of BRT and/or BRT-lite as referred to in the previous section, as well other multimodal amenities that would encourage transit ridership.



Major improvements to east-west corridors, which are critical links to Palm Tran’s north-south “trunk” lines, are also included in the 561 Plan. The plan calls for enhanced transit on up to six east-west corridors including Okeechobee Boulevard, Forest Hill Boulevard, Lake Worth Road, Boynton Beach Boulevard, Atlantic Avenue, and Glades Road. In all, the 561 Plan would provide convenient (1/4-mile) access to enhanced/premium bus transit to approximately 600,000 people and 450,000 jobs in the year 2045. The 561 Plan corridors were evaluated primarily through census data that projected jobs and population totals in the year 2045. In addition, current major ridership generators were analyzed and all corridors will continue to be evaluated by Palm Tran and the TPA. Table 6 compares the proposed 561 Plan corridors to several existing BRT corridors in the country.

Table 6 - BRT Comparison (In Service, Funded, Palm Tran Corridors)

BRT COMPARISON (In Service, Funded, Palm Tran corridors)										
BRT Route/ Corridor	Mode	City	Agency	Status	Length of Route (miles 1-way)	Population within 1/4 mile of stop	Population per Mile (2015)	Jobs within 1/4 Mile of stop	Jobs per mile	Daily Ridership
HealthLine	Full BRT	Cleveland, OH	RTA	In Operation	6.8	15,293	2,249	86,854	12,773	n/a
CMAX	BRT Lite	Columbus, OH	COTA	In Operation	10.6	30,291	2,858	55,171	5,205	n/a
Emerald Express	Full BRT	Eugene, OR	Lane Transit	In Operation	12.3	24,096	1,959	29,812	2,424	n/a
Red Line	Full BRT	Indianapolis, IN	IndyGo	In Operation	13.5	42,180	3,124	70,812	5,245	n/a
Pulse	Full BRT	Richmond, VA	GRTC	In Operation	7.1	15,503	2,184	45,760	6,445	n/a
Central Ave BRT	Awarded	St. Petersburg, FL	PSTA	Funded by FTA	9.25	23,066	2,494	17,532	1,895	5,400
First Coast Flyer	Awarded	Jacksonville, FL	JTA	Funded by FTA	10.5	5,635	537	9,104	867	1,800*
US-1	Planning	West Palm Beach, FL	Palm Tran	n/a	37	79,647	2,153	83,284	2,251	7,400
US-1 (Northlake)	Planning	West Palm Beach, FL	Palm Tran	n/a	32.42	72,273	2,229	77,347	2,386	n/a
US-1 (BB to RB)	Planning	West Palm Beach, FL	Palm Tran	n/a	18.06	45,760	2,534	51,523	2,853	n/a
Okeechobee/SR7	Planning	West Palm Beach, FL	Palm Tran	n/a	10.32	21,705	2,103	31,605	3,063	2,000
Congress	Planning	West Palm Beach, FL	Palm Tran	n/a	23.755	27,852	1,172	42,400	1,785	3,000
Military	Planning	West Palm Beach, FL	Palm Tran	n/a	35	37,339	1,067	36,069	1,031	4,000
Military (VA to BB)	Planning	West Palm Beach, FL	Palm Tran	n/a	20.7	23,176	1,120	12,791	618	n/a
Military (Gardens to BB)	Planning	West Palm Beach, FL	Palm Tran	n/a	25.6	28,360	1,108	19,775	772	n/a
Forest Hill	Planning	West Palm Beach, FL	Palm Tran	n/a	9.85	11,261	1,143	4,357	442	900
Lake Worth	Planning	West Palm Beach, FL	Palm Tran	n/a	11.1	12,420	1,119	7,368	664	2,200
Glades (US 1 to SR 7)	Planning	West Palm Beach, FL	Palm Tran	n/a	7.6	8,830	1,162	18,357	2,415	n/a
Glades (US 1 to Jog)	Planning	West Palm Beach, FL	Palm Tran	n/a	4.56	5,166	1,133	14,492	3,178	n/a
Boynton (US 1 to SR-7)	Planning	West Palm Beach, FL	Palm Tran	n/a	9	10,966	1,218	6,766	752	n/a
Boynton (US 1 to Jog)	Planning	West Palm Beach, FL	Palm Tran	n/a	5.7	8,818	1,547	4,913	862	n/a
Atlantic (US 1 to Jog)	Planning	West Palm Beach, FL	Palm Tran	n/a	5.6	8,428	1,505	9,319	1,664	n/a

Figure 7 – Palm Beach TPA LRTP Transit Desires Plan



Figure 8 – Palm Beach County Projected 2030 Population

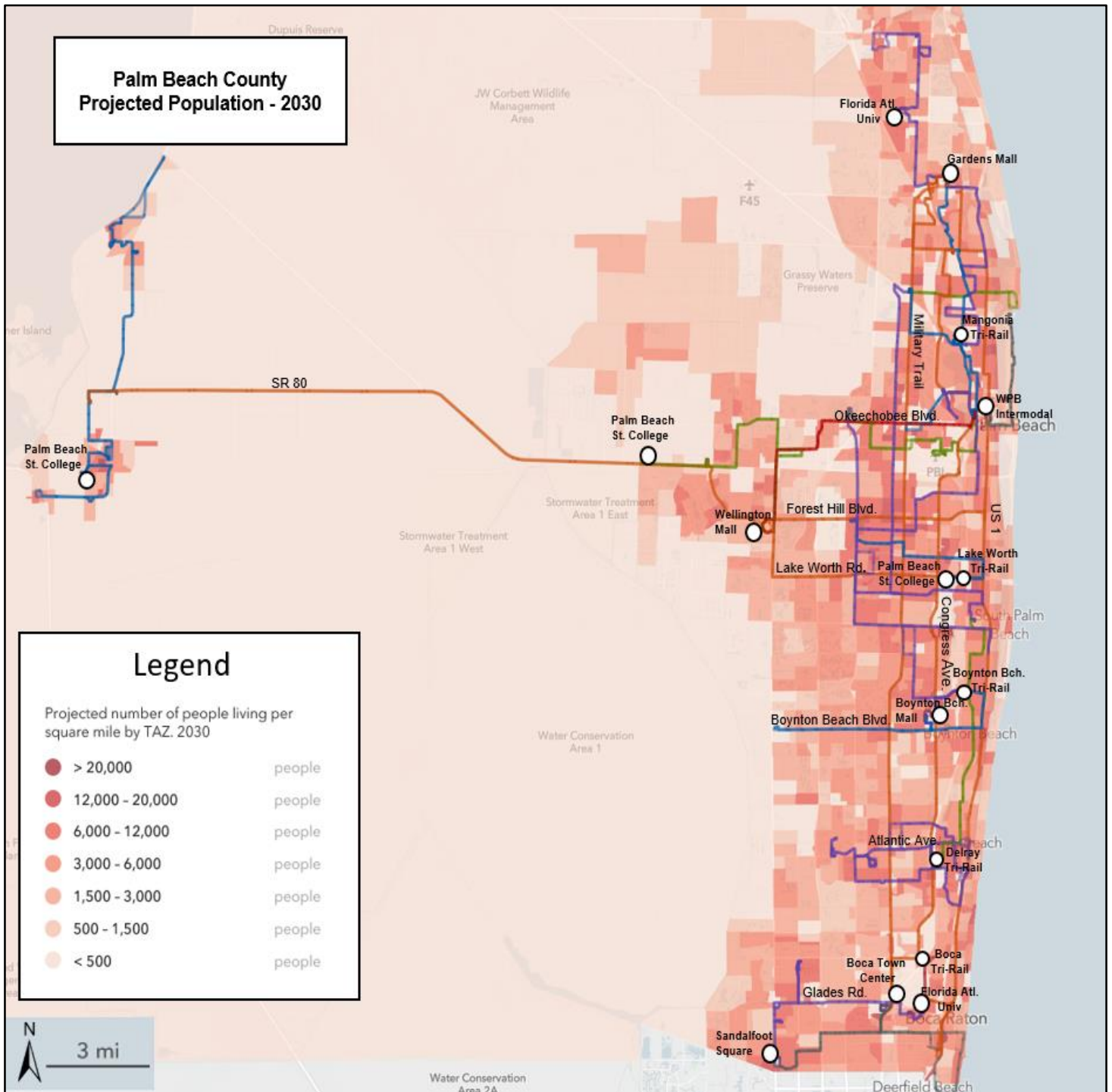


Figure 9 – Palm Beach County Projected 2030 Employment

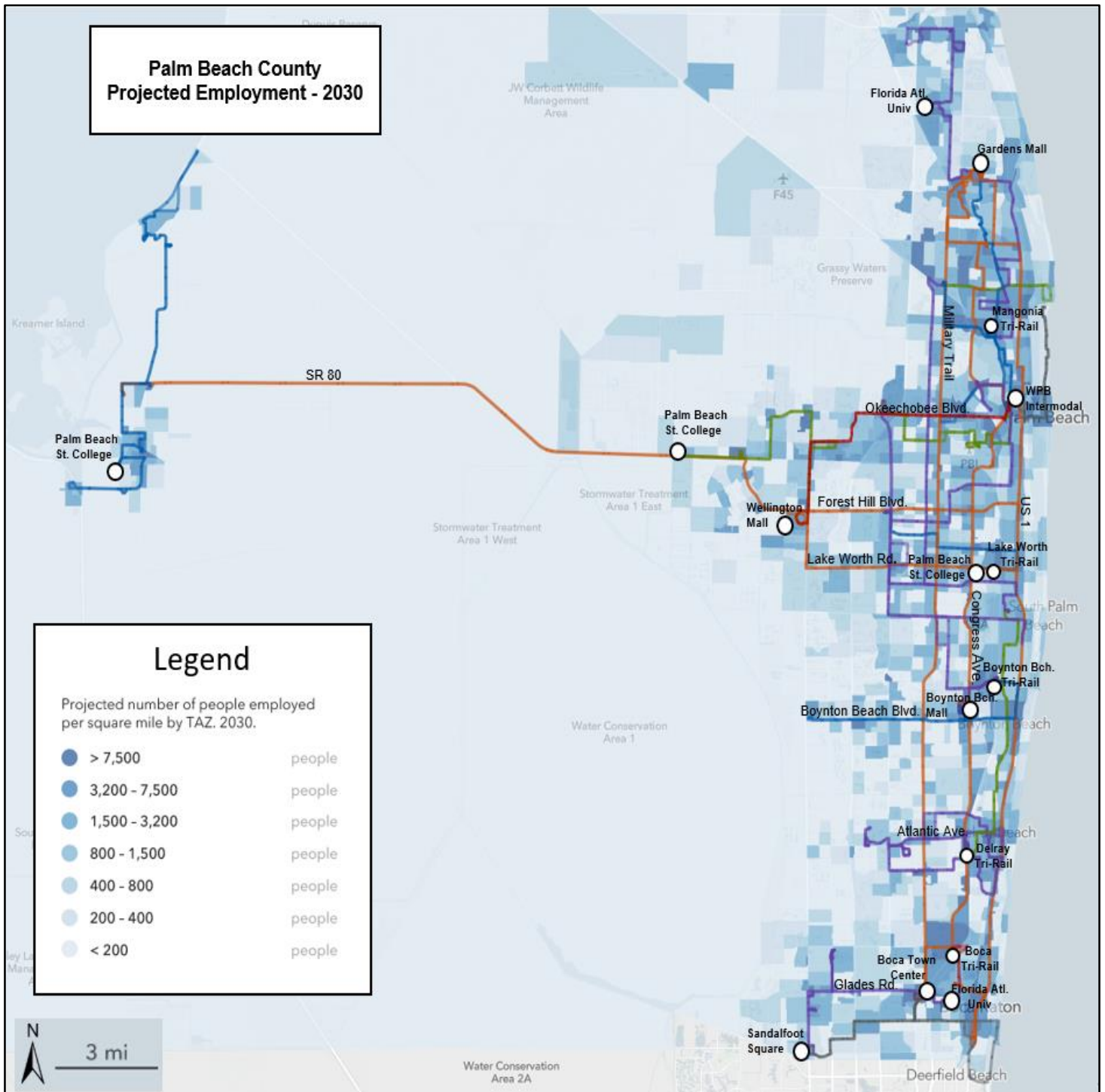
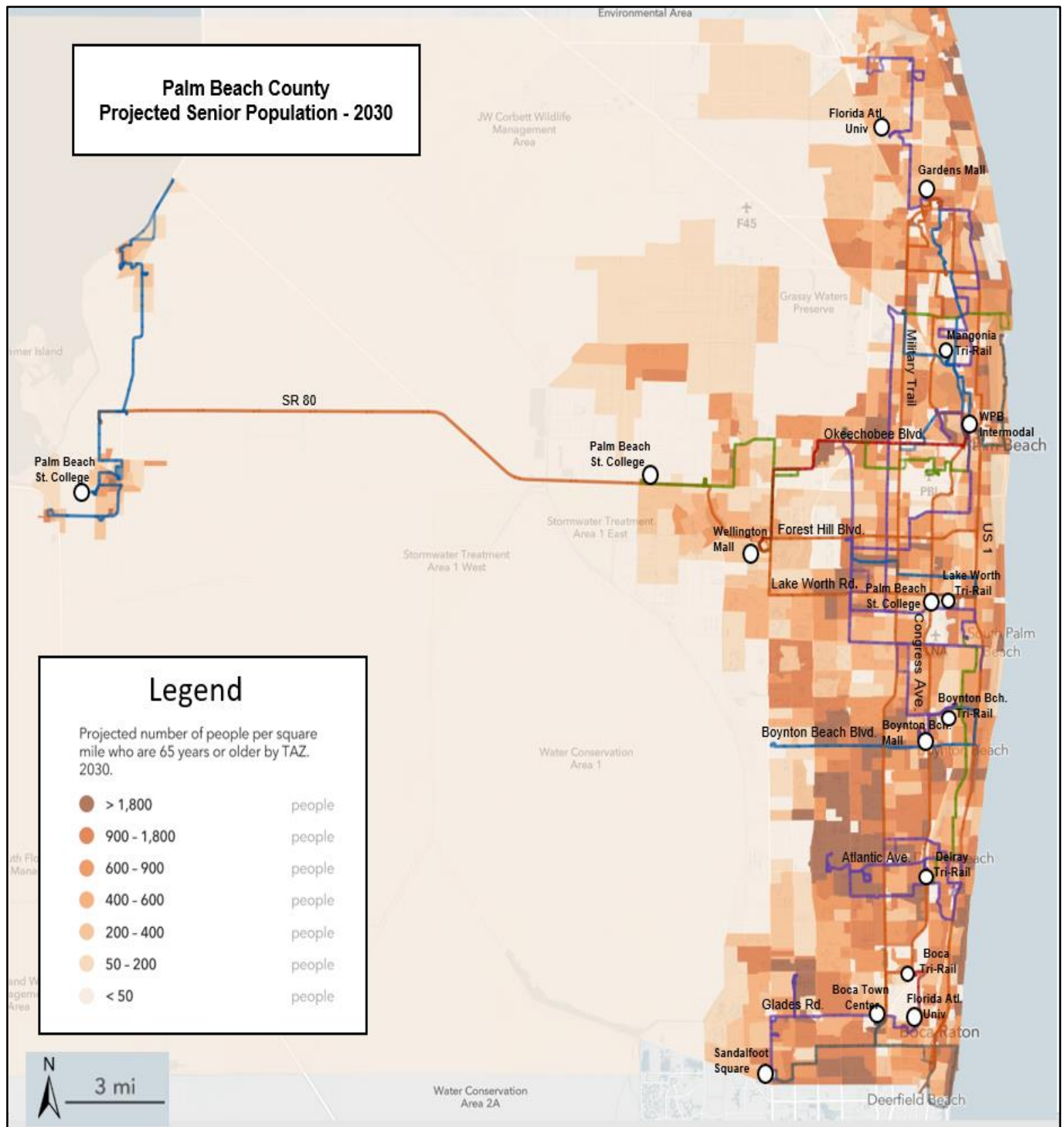


Figure 11 – Palm Beach County Projected 2030 Senior Population



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 Appendix A.

FARE COLLECTION SYSTEM

Palm Tran is in the process of upgrading its Fare Collection System (FCS) to provide its riders with more payment options for example, smart cards, mobile payments and online account management. Palm Tran will also be working with its partner transit agencies, Broward County Transit (BCT), Miami-Dade Transit (MDT) and South Florida Regional Transportation Authority (SFRTA) to ensure interoperability of the new FCS and provide a seamless transfer between systems. Palm Tran, working with a consultant, reviewed and assessed the agency's current fare collection system and has developed a plan to proceed with replacing the current system. Palm Tran also completed a Request for Information (RFI) to assess the current state of Fare Technology Hardware and Software. Palm Tran has obtained the services of a qualified consultant to assist in the Fare Payment System procurement and the implementation process.

Palm Tran's FCS will make it easier for existing and future customers to access Palm Tran's transit system. The FCS will also allow for better operational efficiency and planning of fixed-route service. The FCS will have many new features including one hundred sixty-five (165) new fareboxes, twenty-two (22) vending machines, six (6) agency Point of Sale Machines, interoperability between other local transit systems as well as testing/maintenance equipment. The FCS back office software will support account-based sales, mobile applications, inventory management and revenue management and website services.

Funding for the FCS is provided by the Palm Beach Transportation Planning Agency (TPA) and the Federal Transit Administration (FTA) in the amount of approximately \$10 million dollars. Genfare is the vendor and the contract is for ten (10) years with two (2) three (3) year options.

Installation of the fareboxes and Ticket Vending Machines (TVMs) is slated for March 2020. Implementation of mobile ticketing and retail sales (CVS, Publix, etc.) will start in April 2020. The FCS is planned to be fully operational by July 2020.

PALM TRAN DELRAY BEACH ADMINISTRATIVE FACILITY UPDATE

As shown in Figure 12, by 2020, Palm Tran will expand and renovate its existing Palm Tran South County Facility, including: addition of approximately 30,000 square feet of building space consisting of offices, locker rooms, training center for bus operators, auditorium for public meeting space, and ancillary support space. The facility will be the primary location for recruitment, training and public meetings. There will be a new and expanded bus operator area, locker rooms, a training facility, an exercise facility, a state of the art public meeting room, various administrative offices and conference rooms. A standalone generator will serve the entire administrative facility in the event of a power interruption. The exterior of the facility will be proudly decorated by Palm Beach County's Art in Public Places with art inspired by concepts of movement and mobility. The building will three stories tall and will feature the following:

- Additional parking for 20 fixed-route buses
- Expanded ADA accessible parking
- 9 electric bus charging stations
- 150 total parking spaces, 110 of which will be dedicated to employee parking and 40 dedicated to supervisor/relief vehicles
- New roof
- Repainting of interior/exterior spaces
- Renovated bathrooms, offices, break room, lighting upgrade
- Renovated maintenance garage
- Dedicated clean room for the rebuilding of standard/hybrid transmissions
- Upgraded fuel island complete with new 10,000 gal underground fuel tank

A groundbreaking ceremony for the new Delray Beach Facility occurred on April 23, 2019. Construction is slated to be complete in December 2020. Funding for this project was provided by FTA (5339 & 5307), TPA, and County Ad Valorem Tax.

Figure 12 – Palm Tran Delray Beach Facility





PALM TRAN CONNECTION EFFICIENCY PROJECT

Besides Miami-Dade Transit, Palm Tran Connection provides more paratransit trips than any other transit provider in the state with nearly one million trips annually. There are various demographic and land use factors for the sheer volume of paratransit service in the community; however, Palm Tran is only the seventh-largest provider of fixed-route service in the state. To ensure that paratransit is provided more efficiently in the community while meeting customer needs, Palm Tran is embarking on a paratransit efficiency project in 2019. The project focus is on these key areas: definition of the ADA service, eligibility (functional assessment/conditional), the Connection fare, capacity issues/fleet diversity, Transportation Disadvantaged (TD) modifications (trip capacities and prioritizations), and alternative services (Uber/Lyft, taxis). The Connections Efficiencies Project (CEP) will be presented to the Board of County Commissioners on November 26, 2019 as a discussion item.

PALM TRAN ELECTRIC BUS INITIATIVE

Palm Tran is exploring adding more electric buses to its fleet, consistent with the TPA's 2045 Goals, Objectives and Targets to increase % of electric vehicles in rubber-tire transit fleet. Electric buses are better for the environment and have lower operating costs in the long-term. Currently, the TPA has prioritized \$3,772,287 through its Local Initiatives Grant Program for Palm Tran to purchase electric buses in FY2025. In an effort to learn more about electric buses and to provide Palm Tran riders with the opportunity to take a trip on an electric bus, Palm Tran hosted an Electric Bus Series from May 2019 - September 2019. There were four events that included information from various manufactures of electric buses, as well as assigning the electric buses to a Palm Tran route to gather feedback from the customers. Limitations for electric buses include the humid Florida climate affecting the batteries and placement of charging stations in an area the size of Palm Beach County.

 Electric Bus Series Hosted By: Palm Tran	
	 BYD May 15, 2019
	 PROTERRA June 27, 2019
	 CILIC July 25, 2019
	 NEW FLYER September 26, 2019

NEW PALM TRAN WEBSITE

In an effort to stay competitive and to continue to improve the way Palm Tran provides accurate and up-to-the-minute trip information to our existing and potential riders, Palm Tran began working on a new Website, Mobile App and a new SMS or TXT Messaging feature for live bus schedule information by stop number. All of these new or updated services will be launched during the first quarter of 2020.

Palm Tran's objective is to streamline multiple processes and make it easier for Palm Tran customers to find and use the information we provide to them, while increasing our social media engagement and followership. This overhaul will solidify Palm Tran's identity by making it consistent throughout Palm Beach County.

COLLEGE/EMPLOYER BUS PASS PROGRAM

Palm Tran will continue to evaluate the feasibility of a college/employer pass program. Currently the agency is evaluating state legislative support in order to allow colleges and universities, such as Palm Beach State College the ability to allow all students and faculty universal access to the Palm Tran fixed-route. If the Palm Beach State College pass program is successful, Palm Tran will explore adding other colleges in the County to the program. There is also an identified need for an employer discount program in Palm Beach County. Palm Tran will continue to evaluate peers, such as SFRTA/Tri-Rail's Employer Discount Program (EDP) to ascertain best practices for these types of potential partnerships.

PALM TRAN BUS SHELTER RETIREMENT AND EXPANSION PLAN

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. Palm Tran is currently developing a Request for Proposal (RFP) in order to expand new and retire/replace existing bus shelters in Palm Beach County. It is anticipated a vendor will be awarded in early 2020. Palm Tran will continue to work with its agency partners such as the TPA to aggressively expand the quantity and quality of street furniture in Palm Beach County. To date, the TPA has prioritized through its Local Initiatives Grant Program \$600K in FY18 and \$850K in FY22 for new Palm Tran Shelters. The TPA also worked collaboratively with Palm Tran to develop a local Transit Shelter Design Guide with best practices to serve as guidance when planning for new shelters in Palm Beach County (available at:).



ENHANCED TRANSIT CORRIDOR SHELTERS AND TRANSIT SIGNAL PRIORITY

Palm Tran and the TPA collaboratively worked on a US-1 Multimodal Corridor Study that concluded in 2018 (www.PalmBeachTPA.org/US1). The Study evaluated US-1 which serves Palm Tran's highest ridership route (Route 1) and recommended Complete Streets roadway modifications to accommodate continuous pedestrian and bicycle facilities as well as proposed BRT-lite service and identified locations for enhanced transit stops to serve this service. The TPA continues to work with Palm Tran and the various municipalities along the corridor to advance the study's proposed roadway modifications and transit service. As part of this effort, the TPA has requested corridor-wide programming to implement transit signal prioritization (TSP) and to design and construct enhanced transit shelters along US-1 from Palmetto Park Rd to Northlake Blvd within FDOT right-of-way (ROW). The current FDOT Draft Tentative Work Program has \$2,000,000 programmed in FY23 for TSP and \$822,800 programmed for design of 22 enhanced transit shelters in FY22 and FY23.

Palm Tran plans to work collaboratively with the TPA on the next multimodal corridor study along Okeechobee Blvd. from US-1 to SR-7. The TPA has also requested corridor-wide programming to implement TSP and to design and construct enhanced transit shelters along Okeechobee Blvd. (including SR-7 from Forest Hill Blvd. to Okeechobee Blvd) within FDOT ROW. The current FDOT Draft Tentative Work Program has \$1,000,000 programmed in FY24 for TSP and \$1,050,000 programmed in FY25 for design of 36 enhanced transit shelters along this corridor.

Both the US-1 and Okeechobee Blvd corridors are part of the 2045 LRTP 561 Plan. TSP can improve transit efficiency, reliability and productivity, which are goals for both Palm Tran and the TPA. Palm Tran will continue working with the TPA, FDOT and Palm Beach County Engineering to implement TSP along transit corridors in Palm Beach County. Palm Tran will also continue to work with the TPA to evaluate the 561 Plan desired enhanced transit corridor network and prioritize funding for additional transit improvements.

PALM TRAN SIMME-SEAT PROGRAM

Transit rider surveys repeatedly show that bus shelters and benches are important to transit customers. Palm Tran started installing Simme-Seats in Fall 2019. Simme-Seats allow two customers to sit comfortably facing opposite directions in their own personal space. Simme-Seats are more cost efficient and easier to install than traditional shelters and benches. Palm Tran will be installing 50-100 Simme-Seats annually in Palm Beach County over the next five years.



SERVICE STANDARDS

Palm Tran is in the process of developing Service Standards for its fixed-route system. Service guidelines provide a framework for the provision, design, and allocation of service. Service guidelines incorporate transit service planning factors including residential and employment density, land use, activity centers, street characteristics, and demographics. Design criteria include defining service attributes such as route directness, span, frequency, stop spacing, and passenger amenities. Service guidelines are to be used with

some flexibility.

Service standards include methodology by which services are evaluated in terms of productivity and cost-effectiveness. Schedule reliability, load factors, and ridership performance help identify high and low performing routes. This methodology is to be applied regularly and rigorously. A series of corrective actions may be taken to address specific issues.

OTHER UPDATES

PT-Stat (Palm Tran - Statistics): This is an agency-wide program that involves employees from different functional areas in continuous performance improvement. The PT-Stat teams, of which there are 10, develop, present, and implement initiatives to Palm Tran's Executive Leadership Team (ELT) in monthly forums. During FY 2019 different performance improvement initiatives were implemented that contributed to further improve Palm Tran's overall performance. The PT-Stat program celebrated in June, 2019, two years since the inception of the program, which continues to further improve Palm Tran.



Table 7 - PT-Stat Completed Initiatives, FY2019

PT-Stat List of Completed Initiatives, FY 2019		
Team	Initiative	TDP Objective(s) addressed
Connection Safety & Accident Reduction	Deceleration Flashing Lights for the paratransit fleet	Objective 2.1
Mean Distance Between Road calls	Air Conditioner system preventive campaign	Objective 2.2
Mean Distance Between Road calls	Wiper predictive campaign. Replacement at 12,000 miles	Objective 2.2
Connection On-Time Performance	Access to the Florida Turnpike	Objective 1.5, Objective 2.3
Fixed-Route Safety & Accident Reduction	Chevron Tape install on bumpers	Objective 2.1
Connection Safety & Accident Reduction	Blind Spot Monitoring system	Objective 2.1
Fixed-Route Safety & Accident Reduction	Mandatory Wheelchair Securement	Objective 2.1, Objective 2.4
Fixed-Route Ridership	Route promotion through direct mailers	Objective 4.1
Fixed-Route On-Time Performance	Evaluation of low performing routes	Objective 1.3, Objective 2.3

With the success of Palm Tran’s PT-Stat program implemented in 2017, Palm Tran incorporated in 2019 “Performance Tuesdays”. During this weekly meetings PT-Stat teams have the opportunity to share updates on their team initiatives, and discuss current performance without having to wait for the monthly PT-Stat Forum.



PT-Stat’s Paratransit Deceleration Flashing Lights Initiative (UPDATE): The Palm Tran Connection Safety & Accident Reduction PT-Stat team completed the implementation of the Deceleration Flashing Lights initiative in the 247 vehicles that are currently in service. This initiative is the adaptation of the very successful “Flashing Lights” Initiative implemented in FY2018 on the fixed-route buses.



FY 2020 PROJECTS SUMMARY/GOALS AND OBJECTIVES MATRIX

As shown in Table 8, 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. For more specific information on the goals, objectives and strategies, see Appendix A.

Table 8 – Palm Tran TDP 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
Fare Collection System	✓		✓										✓	✓	✓	✓					
Delray Beach Administrative Facility						✓	✓			✓							✓			✓	✓
2020 Service Changes	✓	✓	✓		✓			✓		✓		✓	✓			✓	✓			✓	✓
New Palm Tran Website	✓														✓	✓	✓				
College Pass Program	✓	✓	✓			✓			✓							✓	✓		✓	✓	✓
Go Glades Flex System	✓	✓	✓		✓	✓		✓	✓	✓			✓		✓	✓	✓			✓	
Bus Shelter Expansion Plan	✓						✓		✓	✓	✓				✓			✓		✓	✓
Enhanced Transit Corridor Shelters and Transit Signal Priority	✓	✓	✓		✓				✓	✓					✓			✓		✓	
Connection Efficiency Project	✓		✓			✓	✓		✓	✓			✓		✓						✓
Palm Tran Electric Bus Initiative						✓	✓			✓					✓						
Simme Seat Program	✓								✓	✓	✓				✓			✓			
Service Standards	✓	✓	✓	✓	✓			✓	✓				✓				✓	✓			
PT-Stat (Palm Tran Statistics)	✓	✓	✓			✓		✓	✓	✓	✓			✓	✓	✓	✓				✓

FINANCIAL PLAN FY 2020-2029

Figure 13 displays the operating and capital cost projections for the next ten years. The projected operating costs are expected to surpass operating revenues by FY 2022.

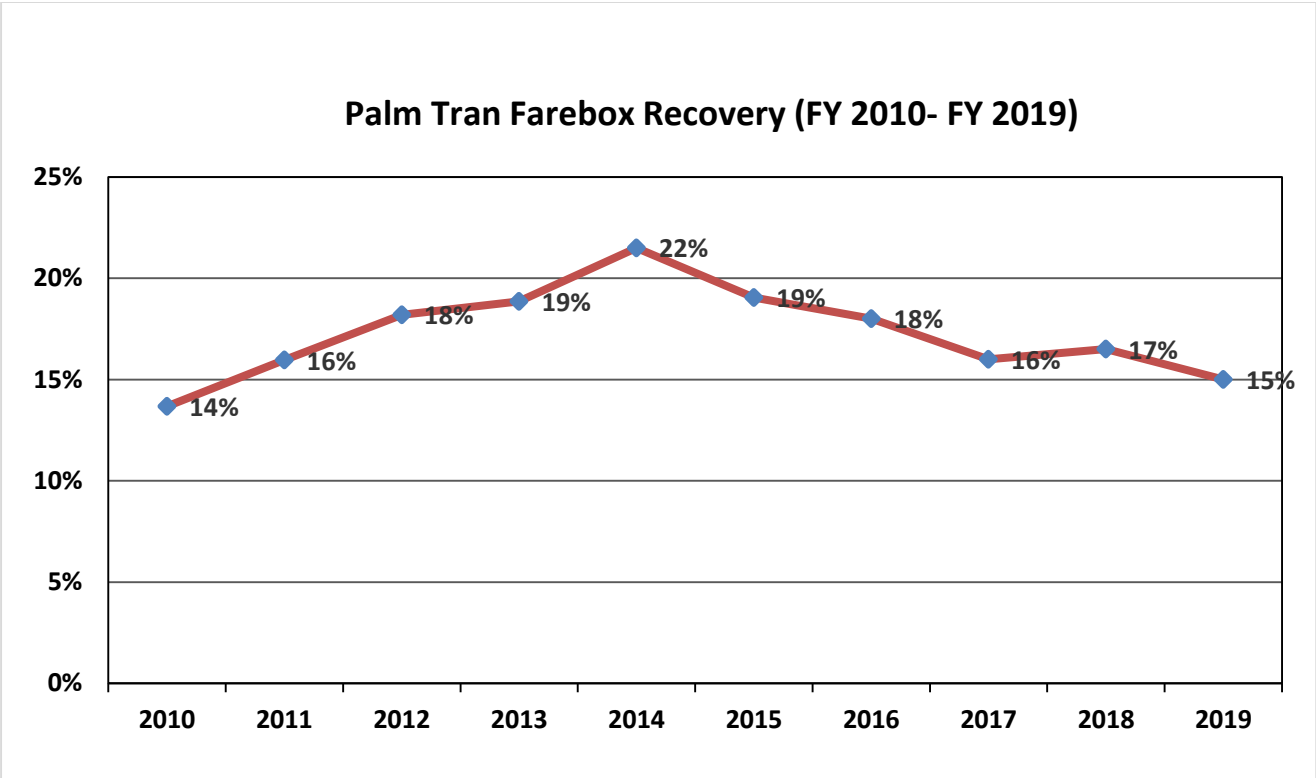
Figure 13 - Projected Costs vs. Revenues (FY 2020-2029)

Palm Tran, Inc. 10 Year Projection of Revenues and Expenditures												
Revenues	2020 Budget	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	Total	
Revenues												
Farebox												
Farebox - Fixed Route	\$ 9,521,697	\$ 9,620,000	\$ 9,720,000	\$ 9,820,000	\$ 9,920,000	\$ 10,020,000	\$ 10,120,000	\$ 10,220,000	\$ 10,320,000	\$ 10,420,000	\$ 98,701,697	
Farebox - Paratransit	2,714,004	2,740,000	2,770,000	2,800,000	2,830,000	2,860,000	2,890,000	2,920,000	2,950,000	2,980,000	28,454,004	
Advertising Revenue	725,000	750,000	770,000	790,000	810,000	830,000	850,000	880,000	910,000	940,000	8,255,000	
Total Farebox Revenue	\$ 12,960,701	\$ 13,110,000	\$ 13,260,000	\$ 13,410,000	\$ 13,560,000	\$ 13,710,000	\$ 13,860,000	\$ 14,020,000	\$ 14,180,000	\$ 14,340,000	\$ 136,410,701	
Grant Revenue												
Operating - State	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	9,733,653	97,336,530	
Operating - Federal	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	9,213,187	92,131,870	
Total Grant Revenue	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 18,946,840	\$ 189,468,400	
Other Revenue & Subsidies												
Gas Taxes	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	34,711,000	347,110,000	
Ad Valorem	38,731,862	41,984,308	45,084,360	48,271,620	51,538,488	54,938,454	58,424,091	62,009,074	65,706,165	69,518,729	536,227,149	
Statutory Reserves	(2,454,285)	(2,472,350)	(2,479,850)	(2,487,350)	(2,494,850)	(2,502,350)	(2,509,850)	(2,517,350)	(2,524,850)	(2,532,350)	(24,978,455)	
Other Revenues	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	1,626,000	16,260,000	
Total Other Revenue & Subsidies	\$ 72,614,577	\$ 75,848,958	\$ 79,941,510	\$ 82,121,270	\$ 85,400,638	\$ 88,773,104	\$ 92,251,241	\$ 95,828,224	\$ 99,517,315	\$ 103,321,879	\$ 874,618,714	
Capital Revenue - Federal	50,398,344	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	153,898,344	
Capital Revenue - County Funds	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000	
Total Revenue & Subsidies	\$ 158,520,462	\$ 123,065,798	\$ 126,248,350	\$ 129,578,110	\$ 133,007,478	\$ 136,529,944	\$ 140,195,081	\$ 143,895,064	\$ 147,744,155	\$ 151,708,719	\$ 1,390,396,159	
Ad Valorem as a Percentage of Operating	37%	39%	41%	42%	44%	45%	47%	48%	50%	51%		
Expenditures												
Operating Expenditures												
Wages & Benefits	\$ 53,480,627	\$ 55,085,046	\$ 56,737,597	\$ 58,439,725	\$ 60,192,917	\$ 61,998,705	\$ 63,859,666	\$ 65,774,426	\$ 67,747,659	\$ 69,780,089	613,095,457	
Purchased Transportation	31,346,365	32,286,777	33,255,380	34,253,041	35,280,632	36,339,051	37,429,223	38,552,100	39,708,663	40,899,923	369,351,175	
Contractual Services	1,539,586	1,585,774	1,633,347	1,682,347	1,732,817	1,784,902	1,838,346	1,893,496	1,950,301	2,008,810	17,649,626	
Parts & Supplies	5,022,312	5,172,981	5,328,170	5,488,015	5,652,655	5,822,235	5,996,902	6,176,809	6,362,113	6,552,976	57,575,168	
Fuel	6,064,182	6,246,107	6,433,490	6,625,455	6,822,405	7,023,400	7,224,950	7,438,179	7,661,924	7,912,382	69,519,048	
Repairs & Maintenance	1,478,530	1,522,886	1,568,573	1,615,620	1,664,099	1,714,022	1,765,443	1,818,406	1,872,958	1,929,147	16,949,684	
Software & Equipment	2,555,632	2,632,301	2,711,270	2,792,608	2,876,386	2,962,678	3,051,558	3,143,105	3,237,398	3,334,520	29,297,456	
Insurance	781,188	804,624	828,763	853,626	879,235	905,612	932,780	960,763	989,586	1,019,274	8,955,451	
Professional Services	312,879	322,285	331,933	341,891	352,148	362,712	373,593	384,801	396,345	408,235	3,596,802	
Travel & Training	666,798	686,802	707,406	728,628	750,487	773,002	796,192	820,078	844,680	870,020	7,644,083	
Rent	136,290	140,379	144,590	148,928	153,396	157,988	162,738	167,620	172,649	177,828	1,562,416	
Utilities	371,000	382,130	393,594	405,402	417,564	430,091	442,984	456,284	469,973	484,072	4,253,104	
Office Supplies	110,210	113,516	116,921	120,429	124,042	127,763	131,596	135,544	139,610	143,798	1,263,429	
Printing & Promotional	424,849	437,594	450,722	464,244	478,171	492,516	507,291	522,510	538,185	554,331	4,870,413	
Other	31,650	32,600	33,578	34,585	35,623	36,682	37,763	38,827	40,085	41,298	362,841	
Total Operating Expenditures	\$ 104,322,118	\$ 107,451,782	\$ 110,675,334	\$ 113,995,594	\$ 117,415,462	\$ 120,937,928	\$ 124,566,065	\$ 128,303,048	\$ 132,152,139	\$ 136,116,703	\$ 1,195,936,173	
Capital - Paratransit Vehicle Replacement	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	36,000,000	
Capital - Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	
Capital Projects	50,398,344	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	153,898,344	
Total Grant Expenditures	\$ 54,198,344	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 151,898,344	
Grand Total	\$ 158,520,462	\$ 122,751,782	\$ 125,975,334	\$ 129,295,594	\$ 132,715,462	\$ 136,237,928	\$ 139,866,065	\$ 143,603,048	\$ 147,452,139	\$ 151,416,703	\$ 1,387,834,517	
	\$ -	\$ 254,016	\$ 273,016	\$ 292,016	\$ 292,016	\$ 292,016	\$ 292,016	\$ 292,016	\$ 292,016	\$ 292,016	\$ 292,016	

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 14 illustrates the farebox recovery ratio over the last decade at the agency.

Figure 14- Palm Tran Farebox Recovery (FY 2010-FY 2019)



*FY 2019 Farebox recovery Ratio is currently an estimate

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

