



Palm Tran

FY 2023

Transit Development Plan

Annual Progress Report

September 2022

Prepared for



Prepared by





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1 Introduction

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

The TDP must undergo a major update every five years with annual progress reports (APR) prepared each of the interim four years. *Accelerate 2031*, Palm Tran's FY 2022-2031 TDP, was adopted by the Palm Beach County Board of County Commissioners (BCC) in November 2021. This document serves as the first APR under *Accelerate 2031* and covers the new 10-year planning horizon of FYs 2023-2032.



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

TDP Annual Progress Report

This APR meets the requirements outlined in Chapter 14-73.001, F.A.C. A checklist of the specific APR requirements, and where in this report each is found, is provided in Table 1.

Organization of the Report

In addition to this introduction, the FY 2023 APR includes the following sections.

- Section 2 presents Palm Tran's vision and mission used to guide its 10-year plan.
- Section 3 provides an overview of the Palm Tran system and notable updates to the operating environment since the last TDP.
- Section 4 describes Palm Tran's service, capital, and planning accomplishments in FY 2022.
- Section 5 reviews Palm Tran's progress in implementing the items planned to be accomplished in FY 2022, as described in *Accelerate 2031*.
- Section 6 provides the updated 10-year implementation and financial plan, which extends the planning horizon to FY 2032.
- Section 7 provides a description of the annual farebox recovery ratio at Palm Tran.



Table 1: APR Check List

Annual Progress Report Requirement	Report Section(s) Where Found
Past year’s accomplishments compared to original implementation program.	<ul style="list-style-type: none"> ✓ Section 3 – Palm Tran System Overview ✓ Section 4 – Service and Capital Project Accomplishments ✓ Section 5 – Description of Implementation Progress for FY 2022
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.	<ul style="list-style-type: none"> ✓ Section 3 – Palm Tran System Overview ✓ Section 4 – Service and Capital Project Accomplishments ✓ Section 5 – Description of Implementation Progress for FY 2022
Any revisions to the implementation program for the coming year.	✓ Section 6 – 10-Year Financial Plan (FYs 2023-2032)
Revised implementation program for the tenth year.	✓ Section 6 – 10-Year Financial Plan (FYs 2023-2032)
Added recommendations for the new tenth year of the updated plan.	✓ Section 6 – 10-Year Financial Plan (FYs 2023-2032)
Revised financial plan.	✓ Section 6 – 10-Year Financial Plan (FYs 2023-2032)
Revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.	<ul style="list-style-type: none"> ✓ Section 5 – Description of Implementation Progress for FY 2022 ✓ Section 6 – 10-Year Financial Plan (FYs 2023-2032)



2 Palm Tran Mission and Vision

Palm Tran’s mission sets the tone and purpose for its existence and its role in the community. Its vision establishes a statement of the agency’s goals and aspirations.

Mission	Vision
<i>To provide access to opportunity for everyone; safely, efficiently and courteously.</i>	<i>Palm Tran's vision is to be the premier transportation choice in Palm Beach County.</i>





3 Palm Tran System Overview

Palm Tran Services

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

Palm Tran's **fixed route network**, illustrated on Map 1, includes 32 routes that serve nearly 3,000 bus stops and 17 park-and-rides. Its main hub is the West Palm Beach Intermodal Transit Center, where riders can transfer between nine Palm Tran routes and other services including Tri-Rail, Amtrak, Greyhound, Circuit electric shuttles, and the West Palm Beach Trolley. Other major transfer locations include Mall at Wellington Green, West Palm Beach VA Medical Center, Boca Town Center Mall, and Gardens Mall.

Palm Tran Connection is shared-ride, door-to-door paratransit service provided throughout the county to eligible residents or visitors. This includes persons with disabilities or who are otherwise unable to use the fixed route system, transport themselves, or purchase other transportation and, therefore, depend on public transportation for employment, medical, and other life sustaining trips.

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

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

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

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

Three types of services are provided by Connection:

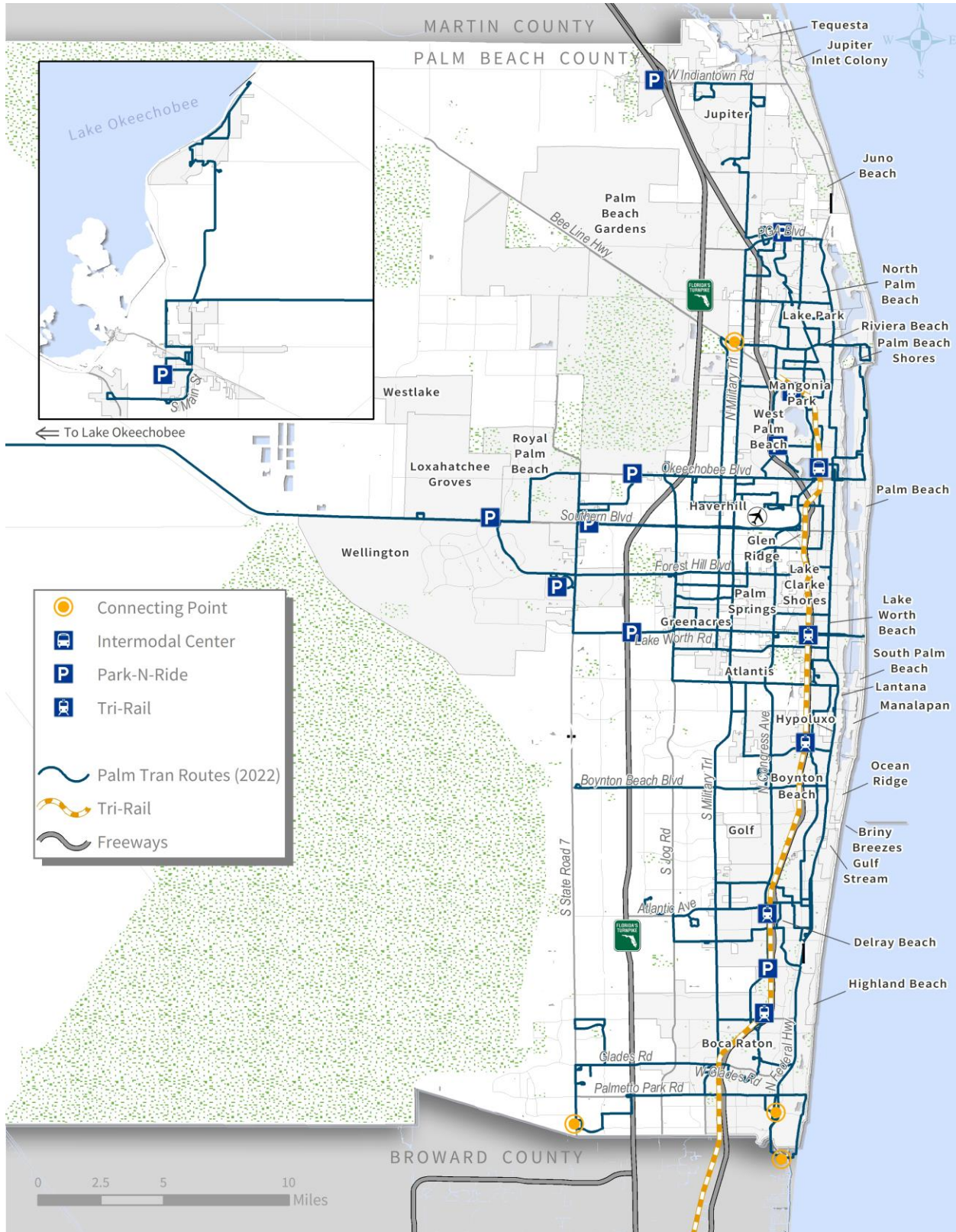
- **Complementary paratransit service** is for persons with disabilities who are unable to use fixed route service due to the inability to access or ride the bus, access bus stops or other transit facilities, or independently navigate the fixed route system. As required under the Americans with Disabilities Act (ADA), Palm Tran must provide complementary paratransit service, also known as ADA service, during the same days and times as fixed route service is provided. ADA



service must be provided within $\frac{3}{4}$ -mile of each fixed route and rail station. To be eligible for this service, individuals must first complete an ADA application.

- **Transportation disadvantaged (TD) service** is for customers who live more than $\frac{3}{4}$ -mile from a fixed route (i.e., beyond the ADA service area) and who, because of physical or mental disability, income status, or age, are unable to transport themselves or to purchase transportation and have no other means of transportation. The TD Program is sponsored by the State of Florida Transportation Disadvantaged Trust Fund. The Florida Commission for the Transportation Disadvantaged (CTD), which oversees the TD Trust Fund, has designated Palm Beach County/Palm Tran as the local Community Transportation Coordinator (CTC). As the CTC, Palm Tran is responsible for coordinating and providing transportation services to eligible TD individuals in the county. Through Connection, TD service is provided anywhere in Palm Beach County during the same hours and days as Palm Tran bus service. To become eligible for TD service, applicants must submit proof of income or a physician-completed medical verification form and their completed application.
- **Division of Senior Services (DOSS) service** is provided to transport adults aged 60 or older to senior centers and meal sites, Monday through Friday.

Map 1: Palm Tran Fixed Route System





As a long-standing policy, Connection services are provided throughout the county and exceed the ¾-mile minimum requirement for ADA service. Connection accepts appointments for trips up to three days in advance or as late as the day prior to the trip from those who meet the eligibility criteria. Same-day trips are not permitted. Generally, scheduled pick-up times mirror operating times for Palm Tran’s fixed route services, as required. Connection also allows for recurring trips to be scheduled, referred to as a subscription trip.

Go Glades is an on-demand service operating in Belle Glade, Pahokee, and South Bay. The service is available to the public (no eligibility required) and is a mobility for all service, it serves the general public as well as persons with disabilities. The service uses a smart phone app as well as a call center for users to request a ride. In December 2018, this service started as a flex service pilot consisting of four point-deviation routes. In April 2020, the service transitioned to an on-demand service to better respond to the community’s needs during the pandemic.

In 2021, Palm Tran acquired a software-as-a-service (SaaS) application that facilitates ride-hailing, fare payment, and service optimization. This advancement elevated Go Glades to a fully on-demand (real-time) service and established a new serviced model for Palm Tran when the service switched over to using the Via application on February 8, 2022. Moreover, Palm Tran is presently examining how routes 40 and 47 function within the Glades community to streamline and optimize the operating interface between fixed route and the Go Glades MOD service.

Palm Tran Fares

Current Fare Structure

Although not a major source of revenue relative to Palm Tran’s total annual operating costs, fare revenues directly generated by Palm Tran riders help offset operating costs and reduce the amount of local, state, and federal operating assistance needed. Table 2 summarizes Palm Tran’s current fare structure. The current Connection cash fare applies to either ADA or TD trips; DOSS trips to senior centers during pre-assigned appointment times are free. No changes to the fare structure have occurred over the last year.

Table 2: Palm Tran Fare Structure

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

Paradise Pass Fare Collection System

In November 2021, Palm Tran successfully implemented a new fare technology called the Paradise Pass. Focusing on ways to pay bus fare in a contactless manner, the pass allows users to pay fare either by a reloadable, plastic, smart card or through the Paradise Pass mobile app. The smart cards can be tapped on the new farebox terminals and can be reloaded at Paradise Pass kiosks, county libraries, the Palm Tran office and at designated retail locations in the future. The Paradise Pass automatically caps the price paid at either \$5 daily or \$70 monthly, based on the most economic fare for trips taken, incentivizing its use. The prior fare technology, known as the QUIK Pass, is still available for purchase at the Intermodal Transit Center, county libraries and the Connection office; however, it will eventually be phased out with a 30-day notice before the passes are discontinued. Palm Tran riders can also still pay for trips in cash.

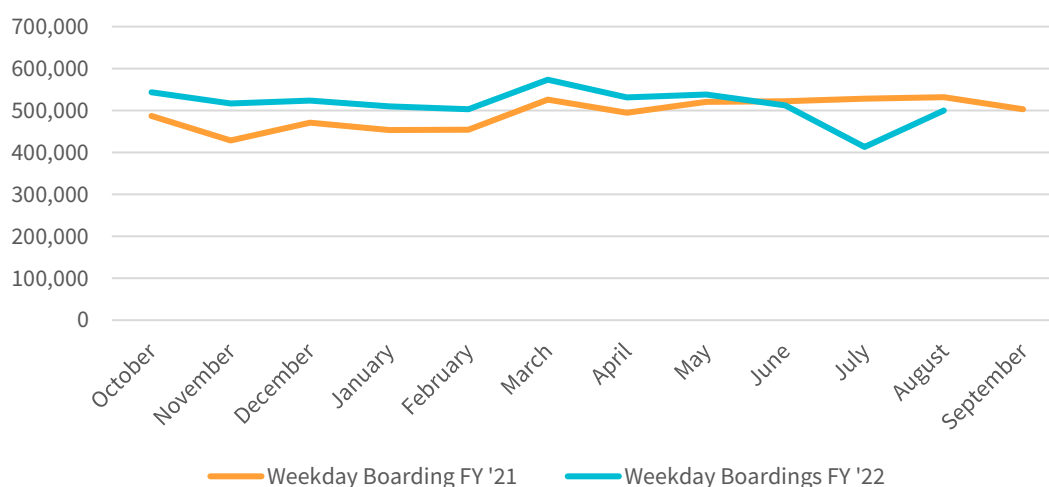


Fixed Route Operating Statistics

Figure 1 compares weekday boardings from FY 2021 to FY 2022. Because FY 2022 is still in progress at the time of this report, there is no data for September 2022. Comparisons drawn in this section between fiscal years only look at the months of October to June corresponding to each fiscal year. In FY 2022, weekday boardings were on average 5% higher than weekday boardings reported for the same period in FY 2021. The greatest change in monthly ridership from the previous year was a 21% increase observed in November 2021, while an 22% decrease in ridership from the previous year was observed in July 2022. The highest monthly ridership in FY 2022 occurred in March at little more than 570,000 weekday boardings, while the lowest monthly ridership occurred in July at nearly 413,000 boardings.

Source: Palm Tran

Figure 1: Monthly Weekday Boardings



Source: APC 2021 and 2022 Monthly Ridership Statistics



Table 3 compares FY 2021 and FY 2022 (YTD) ridership by route. Since FY 2022 is still in progress as of this writing, the partial year ridership data is used to predict total ridership at the end of FY 2022. This FY 2022 predictive ridership is shown in the last column of Table 3.

The following observations should be considered carefully since they make assumptions using predictive ridership for September 2022, thus making these values estimated and not observed. The estimated changes in ridership demonstrate a systemwide ridership increase of 4% overall. However, ridership changes are more understood by route level changes. Potential service cuts can explain some of the dips in ridership, particularly for the summer months in FY 2022. Routes 21, 44, 60 and 91 all received temporary service frequency reductions which account for an observable reduction across those routes, which dip between 25% and 50% for July and August from the previous year. In addition, Route 20 continued to decline in FY 2022, with a 45% decrease in annual ridership and Route 88 following closely behind with a 30% decrease. Interlining Routes 20 and 49 may help to decrease this trend. While Route 43 shows a modest ridership increase at 11% after frequency improvements, Route 30 shows a more significant increase in ridership at 40%. The routes with the greatest ridership changes include routes 41 and 94 with 87% and 91% increases in ridership respectively. Route 41 ridership increases may be due to a greater variety of activity returning to the downtown Palm Beach area since COVID-19 restrictions have been relaxed; Route 94 ridership increases may be attributed to more in-person courses for students at the FAU campus, increasing demand on such a high frequency route.



Table 3: Fixed Route Ridership Comparison

Route	FY 21 Ridership (October 2020 – September 2021)	Partial FY 22 YTD Ridership (October 2021 – August 2022)	FY 22 Predictive Ridership* (Estimated based on FY 2022 YTD Ridership)	Percent Change in Ridership*
1	1,401,478	1,303,895	1,422,431	1%
2	506,770	516,944	563,939	11%
3	715,885	725,870	791,858	11%
4	74,515	65,492	71,446	-4%
10	54,152	51,185	55,838	3%
20	163,558	81,990	89,444	-45%
21	52,868	45,669	49,821	-6%
30	49,247	63,092	68,828	40%
31	198,128	231,208	252,227	27%
33	162,548	134,821	147,077	-10%
40	103,905	95,582	104,271	0%
41	7,227	12,375	13,500	87%
43	369,731	376,135	410,329	11%
44	69,479	51,050	55,691	-20%
46	165,693	190,670	208,004	26%
47	153,269	160,753	175,367	14%
49	65,236	72,773	79,389	22%
52	56,522	44,677	48,739	-14%
60	51,476	39,994	43,630	-15%
61	117,310	116,576	127,174	8%
62	464,754	408,369	445,493	-4%
63	106,009	111,162	121,268	14%
64	71,584	68,839	75,097	5%
70	124,068	136,893	149,338	20%
71	31,647	33,434	36,473	15%
73	103,620	111,758	121,918	18%
80	41,781	39,140	42,698	2%
81	75,082	61,626	67,228	-10%
88	78,870	50,431	55,016	-30%
91	97,255	81,839	89,279	-8%
92	57,530	55,590	60,644	5%
94	54,774	95,927	104,648	91%
MISC/99	67,016	27,734	30,255	-55%
Total	5,919,289	5,664,358	6,179,300	4%

* Predictive ridership is estimated by dividing the partial ridership by a ratio of months observed to total months in a year (11/12 or .916) to complete a full year's data. Predictive ridership assumes the ridership trends observed from October 2021 through August 2022 will remain constant and is shown for comparative purposes only; these estimates do not account for any potential service changes or seasonal differences seen in ridership patterns.



Population and Demographics

Map 2 shows the current population density per acre within Palm Beach County based on the 2020 ACS 5-Year summary. The areas with the highest density align with arterial roadways such as US-1, Military Trail, and Lake Worth Road. Other areas of high population per acre are: Greenacres, Boynton Beach, and areas of West Palm Beach. Most of the density seen with Palm Beach County is west of US-1 between I-95 and the Florida Turnpike.

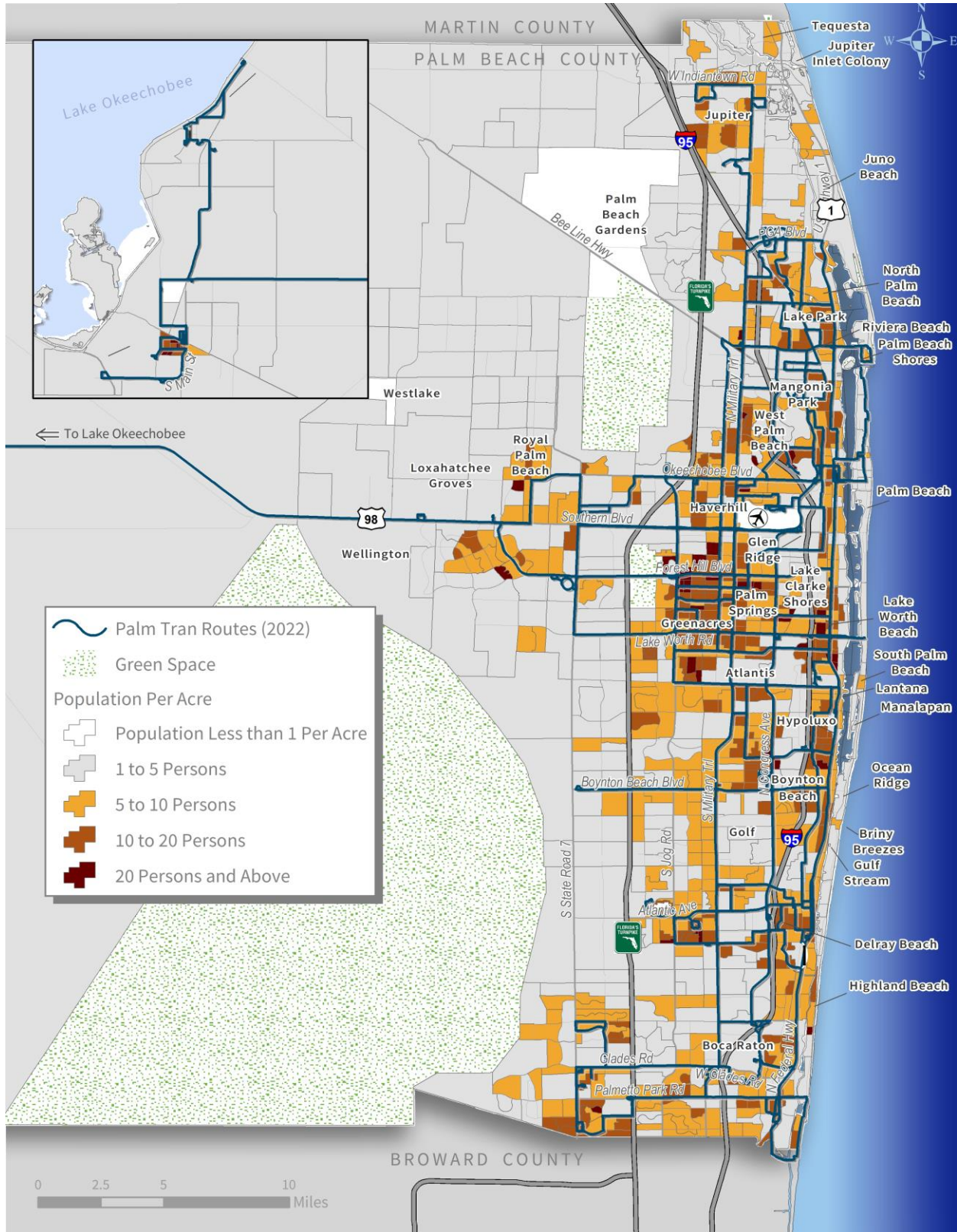
Map 3 shows the forecasted employment density in 2032. Following the same established trends seen for population density and dwelling unit density, employment density is highest along the I-95 corridor, along with high concentrations seen along US-98 and US-1.

Map 4 illustrates the forecasted dwelling units per acre in 2032, which follows similar trends to current population density. High dwelling unit density is seen along the major corridors such as US-1, I-95, and east of the Florida Turnpike. Central Palm Beach holds a large concentration of dwelling units per acre, specifically in Palm Springs, Haverhill, and areas south of the airport.

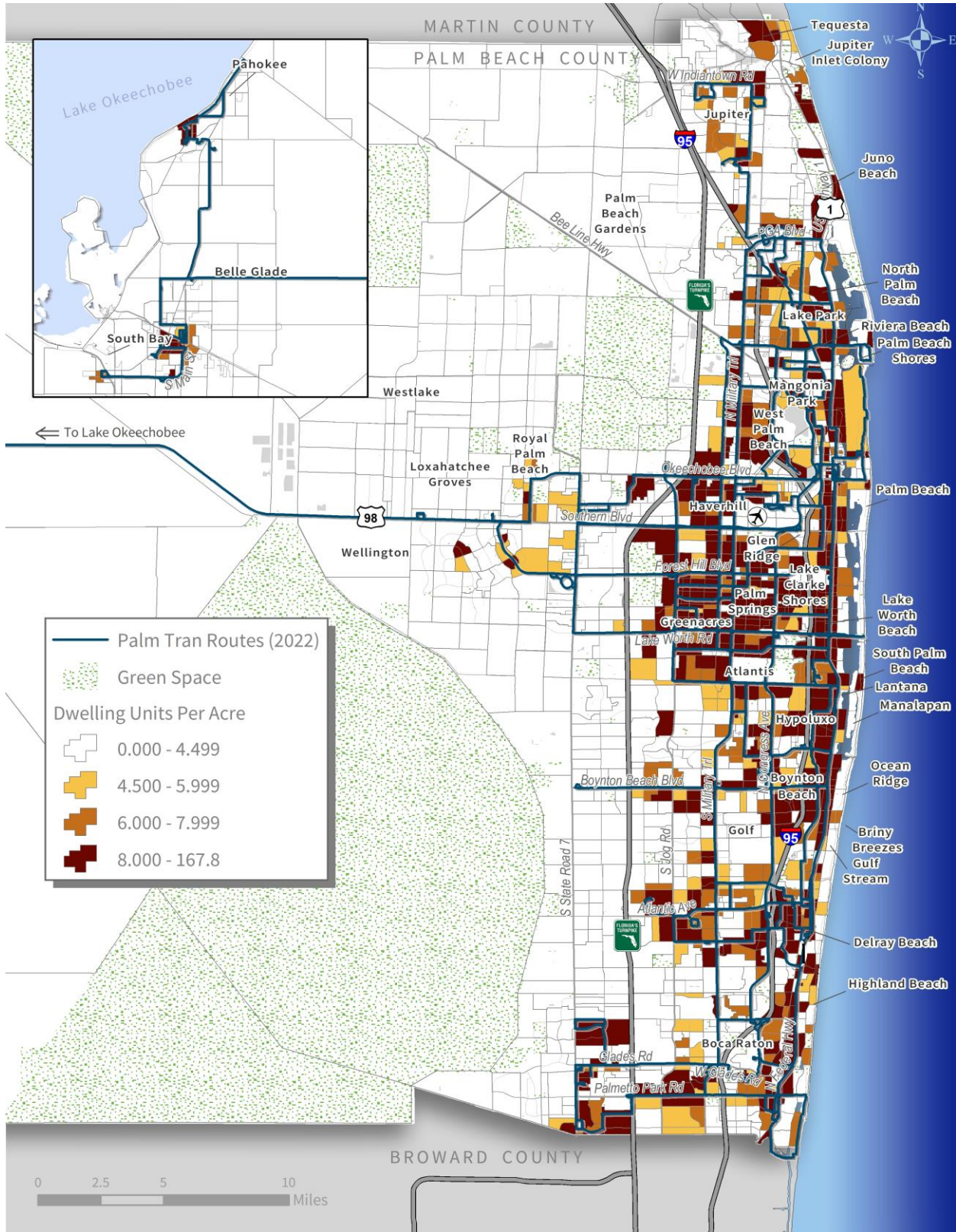
Maps 5 and 6 show the geographic distribution of persons who identify as an ethnic (Hispanic) or racial (non-White) minority in Palm Beach County, respectively. The highest concentrations of Hispanic populations are located between I-95 and the Florida Turnpike, specifically in the Palm Springs, Greenacres, Glen Ridge, and areas surrounding the airport. Another area is the South Bay/Belle Glades/ Pahokee area on Lake Okeechobee. Areas with a high concentration of racial minority groups are seen in Lake Park and other areas of West Palm Beach along I-95. The same areas along Lake Okeechobee house a large minority population as well.

Map 7 illustrates the percentage of population below the federal poverty limit according to the 2020 ACS 5-year summary. Areas of western Palm Beach County, specifically, South Bay and Belle Glade on Lake Okeechobee, have higher concentrations of persons living below the federal poverty line. Additional areas to the east of the Turnpike include Lake Park, Haverhill, and between US-1 and I-95.

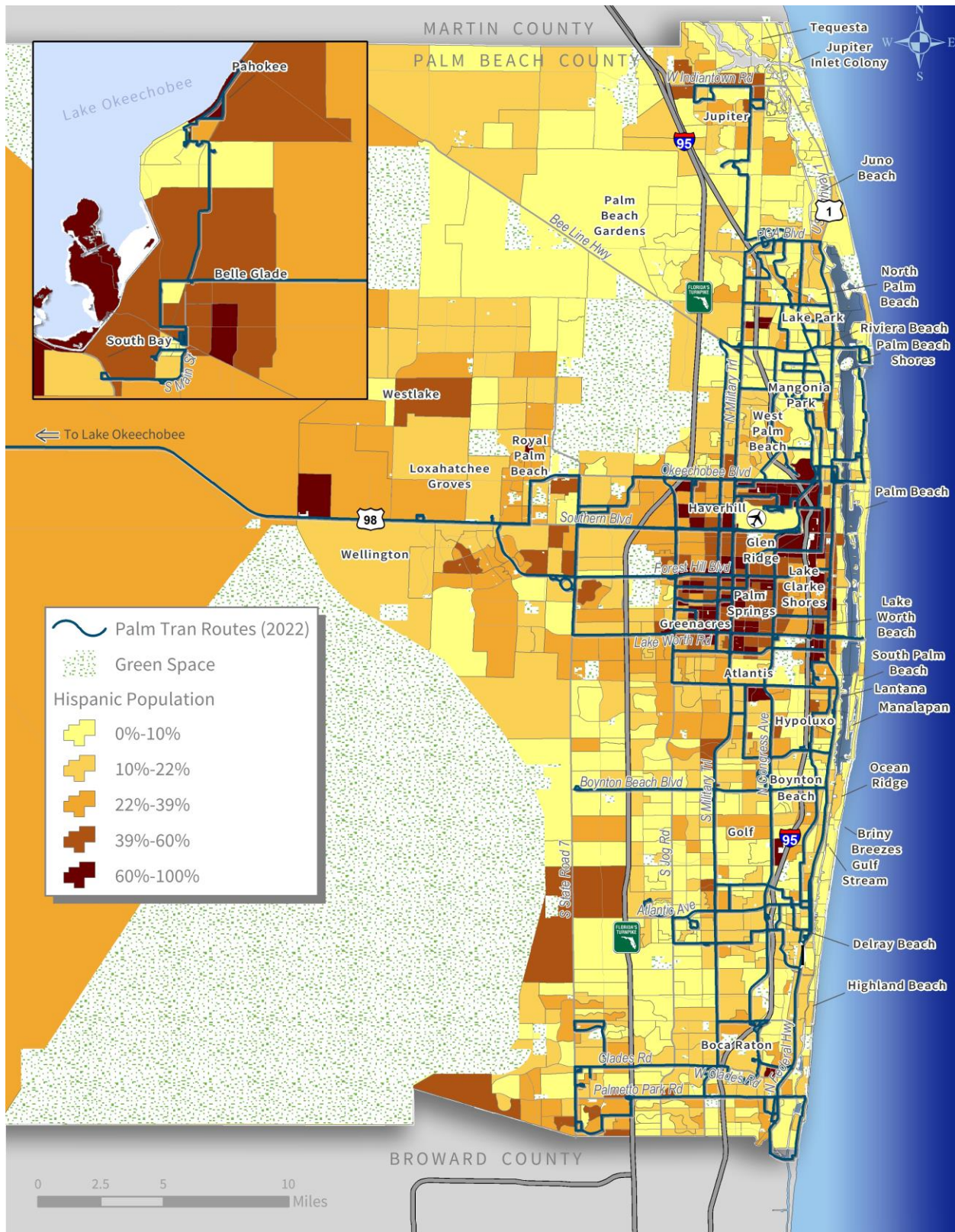
Map 2: Population Density (2022)



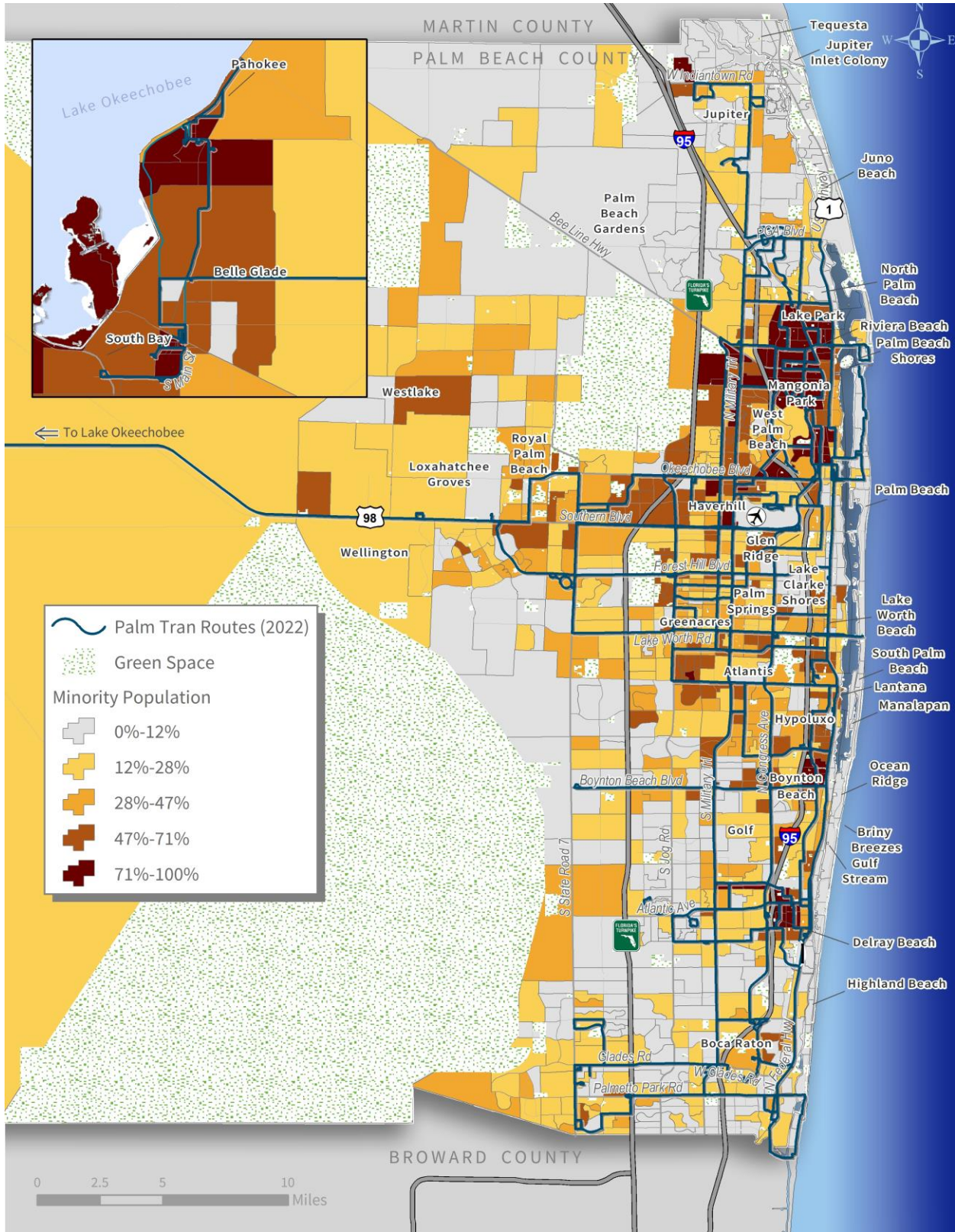
Map 4: Dwelling Units (2032)



Map 5: Hispanic Population (Percent of Total)



Map 6: Minority Population (Percent of Total)





4 Service and Capital Project Accomplishments

This section reviews Palm Tran’s service and capital project accomplishments in FY 2022. These accomplishments align with the needs identified in *Accelerate 2031* through various data collection, analytical, and outreach efforts conducted for the TDP. The needs were then prioritized to help develop the 10-year implementation and financial plan.

Service Improvements

Connection Efficiency Project

In FY 2022, Palm Tran made progress on the Connection Efficiency Project (CEP) to improve operational and service efficiencies for Connection (paratransit) services. The CEP was introduced in late 2019, identifying three main challenges to operational efficiency and accompanying recommendations:

- Challenge 1: not assessing the need and eligibility for paratransit causing a large number of trips without verified need for paratransit service.
Recommendation 1: develop an enhanced assessment protocol for passenger eligibility
- Challenge 2: Palm Tran faced high demand peaks causing a service overflow and deteriorated service performance
Recommendation 2: explore overflow service alternatives
- Challenge 3: ADA service area coverage exceeds the requirements, causing an unnecessary overextension of service
Recommendation 3: explore alternatives for non-ADA trips outside the required coverage area such as MOD etc.

In 2020, the implementation process for the various recommendations was presented to Palm Tran, starting with the internal development of an application that would aid in the enhanced eligibility assessment. The assessment protocol from recommendation 1 was implemented in February 2021, ushering changes in the eligibility assessment process such as conditional trip reservations, medical verifications, and an improved appeal process. The new overflow options from recommendation 2 were included in the 2022 Paratransit Request for Proposals. Alternatives such as Uber, Lyft and UZERV were explored for the RFP. The exploration for alternatives outside the required coverage area from recommendation 3 is a concept that is actively in development.

Premium Transit/Enhanced Transit Corridors

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



Table 4: Transit Corridor Enhancements

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

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

Corridor enhancement studies on the 561 Transit Corridors have already initiated. In FY 2022, planning studies were completed for US-1 and Okeechobee Boulevard, the first two of eleven planned. Funding has been identified for enhancements including TSP, bus stop improvements, level boarding, and large shelters. Forest Hill Boulevard and Lake Worth Road are scheduled to be studied in the early months of FY 2023. Additionally, a Route 40 connectivity enhancement study is also planned within the *Accelerate 2031* 10-year plan. Map 8 illustrates the status of these corridor studies included in *Accelerate 2031*.



Summary of Service Changes in FY 2022

Between January 2022 and May 2022, 28 service changes were implemented to the fixed route system. An additional 14 changes are planned for September 2022. In total, 42 changes should be expected to be implemented by the end of FY 2022. Of these 42 changes, 29 are either shifted trips, relocated time points, or adjusted schedules/layovers. Table 5 details the various types of service changes by route. Some of the major changes implemented include alignment modifications on Routes 1, 3, 4, 21, 30, and 31. Route 49 will be interlined with Route 20, prompting an expected alignment modification in September 2022. January 2022 frequency of service improvements were implemented on Route 30. However, in May 2022, frequency of service reductions were implemented on Routes 21, 44, 60, and 91 due to operator shortage concerns. The frequency adjustment is a temporary measure aimed at retaining ridership, improving the current on-time performance, and facilitate network connectivity. To achieve this, these four routes were selected for service frequency reductions of 40 or 45 minutes to 60 minutes. Map 9 displays the fixed route system and highlights routes by service changes.

Table 5: Summary of Service Changes in FY 2022

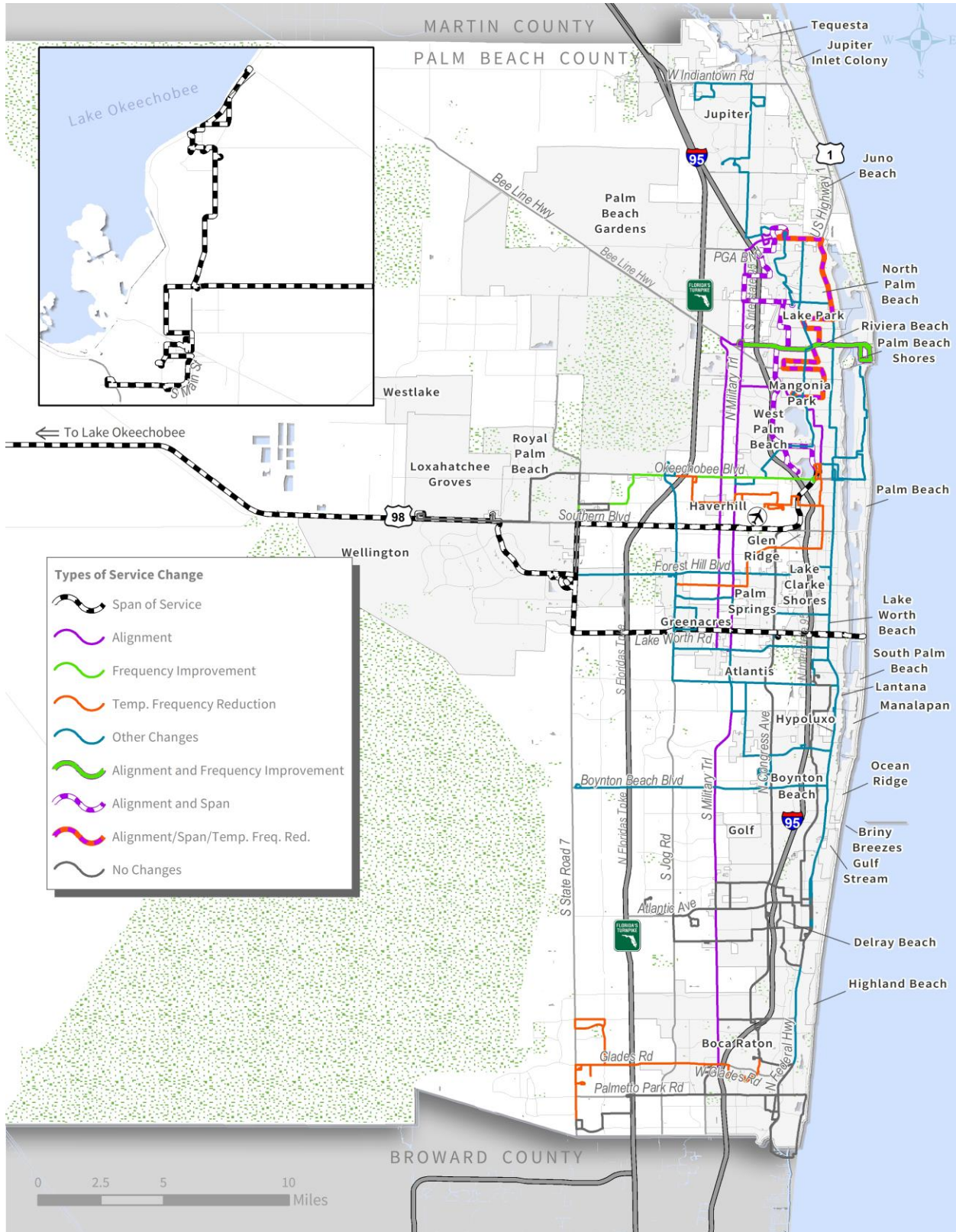
Route(s)	Weekday Frequency Change	Weekend Frequency Change	Alignment Modified (*combined)	Running Time or Layover Adjusted	Time Points Relocated	Trips Shifted (*added)
January 2022						
30	X	X	--	--	--	--
21	--	--	X	X	--	--
4	--	--	--	--	X	X
20, 49	--	--	--	X	--	X
40, 47, 62	--	--	--	X	--	--
33, 71	--	--	--	--	--	X
May 2022						
40, 30, 31, 41, 46, 60, 62, 71	--	--	--	X	--	--
1	--	--	X	--	--	X
4	--	--	--	X	--	--
20	--	--	--	--	--	X*
21, 49	--	--	--	--	--	X
10	--	--	--	X	--	--
63	--	--	--	--	X	--
21, 44, 60, 91	X**	X**	--	--	--	--
September 2022***						
1, 61, 63	--	--	--	X	--	--
4, 30, 31	--	--	X	--	--	--
46	--	--	--	X	X	--
3	--	--	X	X	--	X
20 & 49	--	--	*X	--	--	--
60, 62	--	--	--	--	X	--
62	--	--	--	--	--	X
73	--	--	--	--	--	X

* Trips added

** Temporary service changes

***Pending implementation as of writing

Map 9: Service Changes (FY 2022)



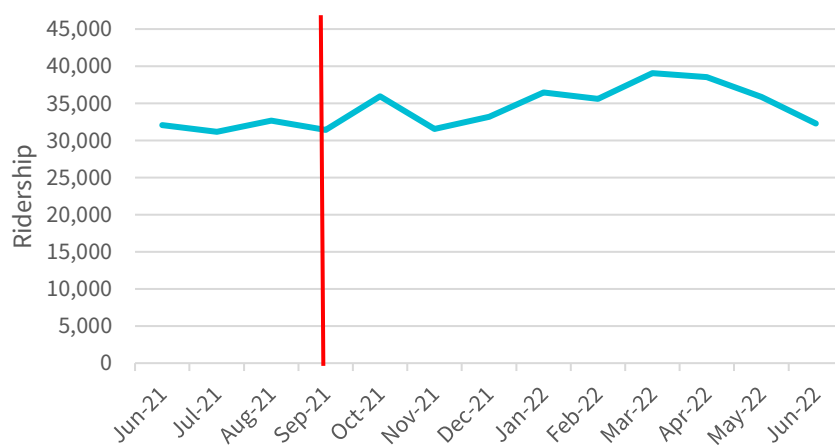
Ridership data were analyzed for routes associated with a major service improvement, defined as frequency changes or alignment modifications, implemented in FY 2022. The only frequency change was to Route 30 for both weekday and weekend service. An immediate increase in ridership occurred following implementation of this service change in January 2022, with ridership increasing more than 25% in the months immediately following (Figure 2).

Figure 2: Route 30 Ridership Change in FY 2022



In September 2021, frequency improvements were implemented on Route 43. While this change was implemented at the end of FY 2021, it is included in this report since the impact of its implementation has been tracked throughout FY 2022. An average increase in monthly ridership of about 16% was observed over the monthly ridership for the same months in FY 2021 (Figure 3).

Figure 3: Route 43 Ridership Change in FY 2022



Ridership impacts to the route alignment modifications expected in September 2022 cannot yet be quantified and will be assessed during the next APR.



New Regional Express Services

As housing costs in Palm Beach County continue to increase, more workers are moving north to Martin and St. Lucie counties for more affordability while still commuting to Palm Beach for work. In the *Accelerate 2031* TDP, Palm Tran identified three new regional services. Table 6 describes the details of these routes below and documents the status. Based on available data, Map 10 shows the alignment of Route 95X.

Table 6: Regional Express Services Implementation Updates

Regional Service	Description	FY 2022 Status
Port St. Lucie “Jobs” Express (Phase 1)	Non-stop service between the Gatlin Park-and-Ride, just east of the I-95 and Gatlin Boulevard interchange in Port St. Lucie, and the Intermodal Transit Center. Initially, 2 trips in the morning and 2 trips in the evening (4 trips total) provided each way, with travel time around 60 minutes for the 51-mile trip.	Under Review
Port St. Lucie “Jobs” Express (Phase 2)	Add 2 or 3 interim stops and increase the number of trips to 4 in the morning and 4 in the evening (8 trips total).	Under Consideration
I-95/West Palm Beach (WPB) to Boca Raton	I-95/West Palm Beach (WPB) to Boca Raton: Extend regional express service south from the Intermodal Transit Center to the Congress Avenue Park-and-Ride to provide direct access to south county jobs and add 2 mid-day trips (10 trips total)	Study Initiated



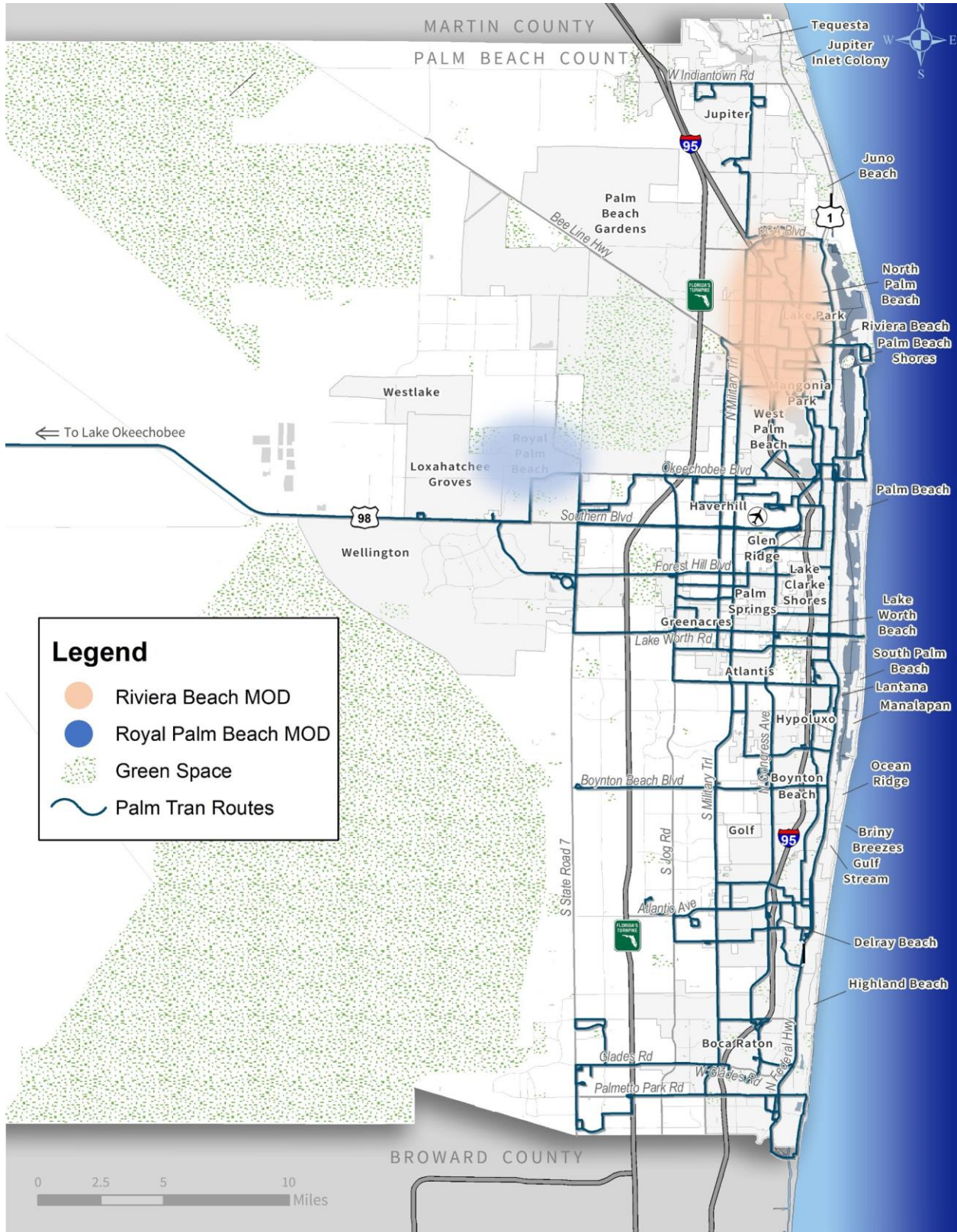
On-Demand Transit Services

On-demand transit services, frequently referred to as mobility-on-demand (MOD) or microtransit, provides app-based and phone-enabled on-demand transit service operated either in-house or through a third-party contractor. Palm Tran currently operated the Go Glades MOD service through an operating contract with MV Transportation, Inc. and it uses the SaaS platform provided through a contract with Via Transportation.

Palm Tran is examining the costs and benefits of transitioning the operation of the Go Glades MOD service to a direct operating model. This has been a topic of study in the evaluation of various MOD zones identified through the Route Performance Maximization (RPM) 2.0 study. Two zones examined in detail are a Riviera Beach MOD zone and a Royal Palm Beach MOD zone. Restructuring the fixed route service through these zones is being evaluated to understand the best way to streamline both services.

Additionally, Route 47 and potentially Route 40 are being studied to provide a better operating network between the fixed route and MOD services in the Glades. This examination is considering opportunities to improve service span and frequencies on weekdays and weekends. These improvements would benefit the communities in the Glades Region. Map 11 illustrates the proposed MOD zones within Palm Beach County.

Map 11: Proposed Mobility-on-Demand Zones



Other Capital and Infrastructure Improvements

Palm Tran Delray Beach Operations Facility

In March of 2021, Palm Tran opened the Delray Beach Operations Facility. The space counts for nearly 30,000 square feet of building space and includes offices, locker rooms, and a training center for bus operators, an auditorium for public meeting space, and ancillary support space. In the event of a power interruption, a standalone generator will be able to power the facility. Funding for this project was provided by the Federal Transit Administration (FTA), Palm Beach TPA, and County Ad Valorem Tax. Figure 4 shows the new facility, including the exterior decorated by Palm Beach County’s Art in Public Places and inspired by concepts of movement and mobility.

Figure 4: Delray Beach Operations Facility



Source: Palm Tran

Bus Stop Infrastructure and Accessibility Improvements

Signs at bus stops (blades) now show new and current Palm Tran customers all the ways to access real-time transit information. In FY 2022, real-time information signage was rolled into the Bus Stop and Shelter Improvement program, no longer designating this type of improvement as a stand-alone item. This will ensure that real time signage is adequately implemented wherever necessary alongside other bus stop improvements rather than a separate consideration.

Additionally, the redesign of bus stop signs is currently underway. Real-time information will be available on their blades separate from the bus stop signs with a QR code that will allow riders to access real-time departures on their phones. Real-time information will continue to be available via the 561561 number as well as online via the Palm Tran website.



Simme-Seat Program

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

In 2021, Palm Tran established a system of five amenity levels that determine the types of amenities that a bus stop can qualify for depending on factors such as ridership, land use, and proximity to major activity centers. Pole-mounted seats, such as the Simme-Seats, were identified as a level one amenity; since then, Palm Tran staff has prioritized level one stops on high ridership corridors (561 corridors) as well as in locations that display high customer demand for the inclusion of a Simme-Seat. In the future, the installation will take place on all bus stops as long as the supporting infrastructure is present.

After an initial installation of 24 seats in 2016, Palm Tran completed the installation of 60 seats in 2017. The goal of installing approximately 250 Simme-Seats annually was established thereafter. In FY 2022, 50 Simme-Seats were installed at bus stops across the Palm Tran system, for a total of 218 installations to date.

Technology Improvements

Electric Bus Initiatives

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

In FY 2022, a Zero Emission Transition Plan was completed. Following this, a Fleet Electrification Analysis will be conducted to further support Palm Tran and the TPA's electric bus initiatives.

Screens on the Bus Program

In FY 2022, new information screens were added on buses announcing service changes, real time departure predictions, and advertising opportunities in English, Spanish and Haitian Creole.

Policy and Educational Improvements

Service Standards Update

Palm Tran plans to develop standards for its fixed route system to guide 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. Service standards include methodology by which services are evaluated in terms of productivity and cost-effectiveness. Currently, development of these service standards is pending further development.



5 Description of Implementation Progress for FY 2022

As discussed in Section 4, Palm Tran implemented various improvements that have enhanced its fixed route bus, paratransit, or localized on-demand services. Many improvements addressed stipulated needs in *Accelerate 2031*. The following section reports the progress of TDP initiatives in FY 2022.

Implementation Progress Report

Accelerate 2031 identified 18 projects for implementation in FY 2022, plus completion of the Delray Beach Facility that opened while the TDP was being developed. Table 7 describes the status of each project at the end of this fiscal year.

Table 7: FY 2022 Project Implementation Status

Item/Description	Status	Notes
Plans/Studies/Standard Operating Procedures		
Connection Facility Assessment Study	On Schedule	<i>Task order will begin in FY 2023</i>
Connection Efficiency Project (CEP)	Progress Made	
<i>CEP – Enhanced Eligibility Assessment</i>	<i>On Schedule</i>	<i>Began February 2021</i>
<i>CEP – New Overflow Option (TNC-Uber/Lyft/UZERV)</i>	<i>On Schedule</i>	<i>Included in 2022 RFP for Paratransit</i>
<i>CEP – non-ADA service delivery options</i>	<i>On Hold</i>	<i>On Hold for future</i>
School District Coordination Study	Delayed	<i>Re-prioritized with new funding</i>
Regional Express Services	Progress Made	<i>See Table 6</i>
Premium Transit/Enhanced Transit Corridors	On Schedule	<i>Two corridors undergoing studies (p.20)</i>
On-Demand Transit Services	Progress Made	<i>Go Glades service fully operational (p.9)</i>
Service Standards Update	On Hold	<i>Pending further developments</i>
Other Capital/Infrastructure		
Palm Tran Delray Beach Operations Facility	Completed	<i>Operating since March 2021</i>
North County Facility Electrical Upgrades	On Schedule	<i>Scope under review</i>
North Facility Parking Lot Restoration	On Schedule	<i>On-site review in August 2022</i>
Simme-Seat Program	On Schedule	<i>50 seats installed in FY 2022 (p. 31)</i>
Bus Stop Infrastructure Improvements*	On Schedule	
561 Plan Corridors	On Schedule	
Fleet Replacement Program – Fixed Route	On Schedule	
Fleet Replacement Program - Connection	On Schedule	
Bus Radio System Upgrades	On Schedule	<i>Solicitation issued in August 2022</i>
Fleet Software/Hardware Upgrades	On Schedule	
Enterprise Asset Management Software	On Hold	<i>Pending funding in FY 2023</i>
Electrification Master Plan	On Schedule	<i>ZET Plan Completed in FY 2022 (p. 31)</i>

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

Implementation Progress for 10-Year Goals & Objectives

Accelerate 2031 includes five overarching goals, supported by a series of objectives. For each objective, one or more targets to monitor progress of each, as well as the current value, is provided. The full list of objectives and their targets as defined in *Accelerate 2031* are described in the following pages. Currently, Palm Tran is achieving satisfactory progress in addressing the various objectives stipulated in *Accelerate 2031*. The accomplishments made in FY 2022 demonstrate a strong level of diligence in accomplishing the various objectives outlined in the TDP. Table 8 provides a matrix correlating the objectives associated with each goal and the initiatives and projects ongoing or planned over the next 10-years.

1

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

Objective 1.1	Increase annual ridership by 2031
Strategy 1.1.1	Increase annual fixed-route ridership consistently from 2022 to 2031, recognizing ridership recovery due to impacts from the COVID-19 pandemic will be gradual, rather than immediate
Current Value	5.9 million annual boardings (FY 2021)
Target	Increase annual boardings to 11.8 million by 2031 (50% annual increase)
Strategy 1.1.2	Create post-COVID marketing campaign to build back to pre-COVID ridership levels
Current Value	5.9 million annual boardings (FY 2021)
Target	Increase annual boardings to 9 million by FY 2023 (pre-COVID ridership for FY 2019)
Objective 1.2	Improve service options and levels to better serve existing rider needs and attract new patrons
Strategy 1.2.1	Reduce percentage of Palm Tran routes with 60-minute or longer frequency
Current Value	17 of 31 (54.8%) Palm Tran routes have a 60-minute or longer frequency at the end of FY 2022
Target	No greater than 25% of routes have frequencies of 60 minutes or longer by 2031
Strategy 1.2.2	Increase percentage of Palm Tran routes with 15-minute or shorter frequency
Current Value	1 of 31 routes (3.2%) have a 15-minute or shorter frequency at the end of FY 2022
Target	No less than 20% of all Palm Tran routes with frequencies of 15 minutes or less by 2031
Strategy 1.2.3	Implement a TNC partnership program to provide alternative transportation services during designated hours when Palm Tran service does not operate and first/last mile connections to the fixed route network within designated areas
Current Value	N/A
Target	Implement a pilot TNC partnership program by 2023



Strategy 1.2.4	Expand on-demand services to complement the fixed route bus and Connection services
Current Value	On-demand public transit service is currently offered in 1 service area through Go Glades. Two potential MOD zones are undergoing evaluation at the end of FY 2022
Target	Expand the amount of on-demand public transit service to a total of 5 zones by 2031
Strategy 1.2.5	Establish a level of service policy to evaluate delivery of Palm Tran’s services across all service types of the coordinated, customer-based system
Current Value	Service Standards have been identified but are pending further development
Target	By 2023, establish a transit level of service policy that considers fixed route, Connection, and on-demand service options
Objective 1.3	Monitor service and route level productivity to identify, evaluate, and address unproductive service
Strategy 1.3.1	Monitor system-level and route-level productivity against established annual goals; evaluate and modify routes that fall below the minimum system standard
Current Value	FY 2022 fixed route systemwide productivity is 12.9 passengers per hour; paratransit productivity is 1.25 passengers per hour; Go Glades productivity is approximately 4 passengers per hour (based off comments from Palm Tran staff)
Target 1	Meet or exceed the fixed route annual productivity goal of 20.1 passengers per hour
Target 2	Meet or exceed the paratransit systemwide annual productivity goal of 1.8 passengers per hour
Target 3	Meet or exceed the Go Glades annual productivity goal of 4.0 passengers per hour
Objective 1.4	Support implementation of high-capacity premium transit in the Enhanced Transit Corridors identified in the 561 Plan
Strategy 1.4.1	Conduct premium transit corridor studies including express bus, BRT strategies, and light rail/streetcar technologies
Current Value	As of FY 2022, studies to evaluate premium transit service for two (2) Enhanced Transit Corridors (US-1 and Okeechobee/SR-7) are underway
Target	Lead or assist premium transit corridor analyses for the remaining seven (7) Enhanced Transit Corridors (that Palm Tran operates fixed route service within) by 2031
Objective 1.5	Continue to seek service and operational improvements to help reduce travel time and make Palm Tran service more attractive
Strategy 1.5.1	Implement recommendations of the bus stop consolidation study to remove duplicative and/or underutilized bus stops
Current Value	Approximately 20% of Palm Tran bus stops have been identified for elimination
Target	Implement bus stop consolidation study recommendations by 2023
Strategy 1.5.2	Seek opportunities in near term to implement limited-stop overlay service on Enhanced Transit Corridors to help build demand for future high-capacity premium transit implementation
Current Value	The Okeechobee/SR-7 corridor is currently being studied
Target	By 2025, implement limited-stop overlay service on Okeechobee/SR-7 as a pilot

2

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

Objective 2.1	Provide safe service to Palm Tran customers
Strategy 2.1.1	Reduce fixed route collisions (preventable and non-preventable) through annual operator safety training and testing
Current Value	0.65 preventable collisions per 100,000 fixed route revenue miles; 1.76 non-preventable collisions per 100,000 fixed route revenue miles (FY 2021)
Target 1	Do not exceed the annual goal of 0.70 preventable collisions per 100,000 fixed route revenue miles
Target 2	Do not exceed the annual goal of 2.0 non-preventable collisions per 100,000 fixed route revenue miles
Strategy 2.1.2	Reduce paratransit collisions (preventable and non-preventable) through oversight and annual operator safety training and testing
Current Value	1.05 preventable collisions per 100,000 paratransit revenue miles; 1.69 non-preventable collisions per 100,000 paratransit revenue miles (FY 2021)
Target 1	Do not exceed the annual goal of 0.7 preventable collisions per 100,000 paratransit revenue miles
Target 2	Do not exceed the annual goal of 2.0 non-preventable collisions per 100,000 paratransit revenue miles
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: 6.85 years; paratransit rolling stock: 3.18 years (FY 2021)
Target	As an annual goal, maintain six (6) years average age of rolling stock for fixed route fleet and five (5) years average age of rolling stock for paratransit fleet
Strategy 2.2.2	Adhere to federal requirements regarding preventable maintenance inspections and ensure that critical inspection recommendations are completed in a timely manner
Current Value	100% of all inspections completed within required mileage (FY 2021)
Target	As an annual goal, 100% of all inspections completed within required mileage
Strategy 2.2.3	Improve mean distance between vehicle road failures/road calls
Current Value	Mean distance between fixed route vehicle road failures/road calls is 12,653 miles; mean distance between paratransit vehicle road failures/road calls is 11,283 (FY 2021)
Target 1	As an annual goal, a minimum of 16,000 miles between fixed route vehicle road calls/service interruptions
Target 2	As an annual goal, a minimum of 9,500 miles between paratransit vehicle road calls/service interruptions
Objective 2.3	Provide timely Palm Tran service to ensure reliability for patrons
Strategy 2.3.1	Conduct annual review of fixed route on-time performance and compare to prior years
Current Value	Fixed route on-time percentage is 77.4% (FY 2021)
Target	As an annual goal, Palm Tran's monthly fixed route systemwide on-time performance to be no lower than 77%
Strategy 2.3.2	Conduct annual review of paratransit on-time performance and compare to prior years



Current Value	Paratransit on-time percentage is 91.5% (FY 2021)
Target	As an annual goal, Palm Tran's monthly paratransit systemwide on-time performance to be no lower than 92%
Strategy 2.3.3	Implement real-time passenger information signage at high-ridership stops
Current Value	Intermodal Transit Center (ITC) has real-time passenger information signage (FY 2022)
Target	Increase the number of stops with real-time signage to 5% by 2024
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	40% (1,187 out of nearly 3,000 bus stops) are ADA-accessible
Target	60% of all Palm Tran bus stops to be ADA-accessible by 2023
Strategy 2.4.2	Work with partner agencies to implement crosswalks and/or connecting sidewalks to bus stops
Current Value	As of FY 2022, zero crosswalks and/or connective sidewalks implemented, but Palm Tran is conducting an ADA assessment on bus stops which will include an inventory of all bus stops that need improvements.
Target	Install 5' sidewalk connections and ADA bus stop enhancements at 110 stops by 2024
Objective 2.5	Promote environmental sustainability by minimizing Palm Tran's carbon footprint
Strategy 2.5.1	Construct all new Palm Tran facilities to green/ LEED building standards for energy efficiency and sustainable design
Current Value	Construction of Palm Tran's new South County facility in Delray Beach was completed in 2021 using strategies of the Florida Green Building Coalition, such as water use reduction with low flow faucets, LED motion-sensor lighting, improved indoor air quality, and installing Florida-friendly landscaping
Target	100% of all future Palm Tran facilities constructed to green/LEED building standards for energy efficiency and sustainable design
Strategy 2.5.2	Explore alternative energy sources for Palm Tran's fleet to minimize vehicle emissions
Current Value	Initial infrastructure to charge fully electric, zero-emissions buses was installed at the new South County Facility and funds to purchase initial electric buses are programmed in the Five-Year Transportation Improvement Program. In FY 2022, a Zero Emission Transition Plan was completed as part of the Electrification Master Plan process.
Target	By 2023, prepare an Electrification Master Plan to understand and evaluate fully electric, zero-emissions vehicle technology, infrastructure, and operational needs from a fleet-wide planning approach. Palm Tran aims to use the Florida Electric Bus Consortium contract to begin purchasing electric buses.

3

Provide user-friendly and innovative services that connect communities

Objective 3.1	Expand Wi-Fi on-board paratransit vehicles to support technology advancements
Strategy 3.1.1	Implement Wi-Fi or similar technology onboard all revenue vehicles
Current Value	100% of fixed route and 0% of Connection and Go Glades vehicles have fully operational onboard Wi-Fi
Target	100% of the revenue fleet with Wi-Fi or similar technology by 2026
Objective 3.2	Assess and continually improve Palm Tran's integration in a multimodal mobility system
Strategy 3.2.1	Integrate service with SFRTA, BCT, and other transit providers by reducing average scheduled transfer time for key routes
Current Value	Conducted as necessary to evaluate service coordination
Target	As an annual goal, reduce average scheduled transfer time by 25% for key routes when feasible
Strategy 3.2.2	Implement the Paradise Pass, a convenient electronic fare payment system that is interoperable with other regional providers with capabilities such as mobile ticketing via the Paradise Pass app and/or offboard fare payment, etc.
Current Value	Paradise Pass implemented in FY 2022
Target	Phased implementation of the Paradise Pass starting November 14, 2021, with full interoperability by 2023
Strategy 3.2.3	Assess integration of Palm Tran services with other modal providers such as transportation networking companies (TNCs), scooter and bike share services, and other operators
Current Value	Currently, Palm Tran is evaluating partnership programs with first/last mile providers (such as TNCs) to improve connectivity challenges. Part of the Connection Efficiency Project will evaluate how to make use of TNCs to complement paratransit.
Target	By 2022, conduct an evaluation of partnership with TNCs to determine feasibility for Palm Tran and the community with initial pilot program implemented by 2023
Objective 3.3	Implement regional coordination and public involvement components in all relevant aspects to the transportation planning process, including Transit-Oriented Development (TOD)
Strategy 3.3.1	Participate in regional initiatives to promote mixed-use development
Current Value	Staff attends regional meetings regularly to discuss mixed-use developments
Target	Attend four meetings annually and actively participate in thought process
Strategy 3.3.2	Develop criteria to identify transit stops and corridors with TOD potential
Current Value	No TOD criteria developed
Target	Criteria for Palm Tran stops with TOD potential developed by 2023
Strategy 3.3.3	Encourage transit-supportive infill development and redevelopment near Palm Tran bus stops
Current Value	Currently, the development of the Transit Village surrounding the ITC is ongoing
Target	As an annual goal, attend four (4) private-sector meetings related to infill development and/or redevelopment and/or provide at least three (3) prescriptive reviews of local comprehensive plans annually



Objective 3.4	Seek and introduce innovative technological improvements to enhance the experience for all users
Strategy 3.4.1	Implement ITS (Intelligent Transportation Systems) technologies such as transit signal priority
Current Value	Zero routes with transit signal priority or queue jumping
Target	Two corridors with transit signal priority by 2025
Strategy 3.4.2	Implement amenities at high ridership locations such as automated ticket machines, USB charging stations, air-cooling technologies, and/or Wi-Fi at bus stops
Current Value	Zero stops with any of these amenities (FY 2022)
Target	22 bus stops with automated ticket vending machines by FY 2022
Strategy 3.4.3	Translate LED signs and annunciators on buses to announce routes in Spanish and Haitian Creole in areas where these languages are more predominant
Current Value	All LED signs or annunciators on buses provide messages that are translated into Spanish and Haitian Creole as of FY 2022
Target	By FY 2022, all applicable LED signs and annunciators are translated into Spanish and Haitian Creole where needed

4

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

Objective 4.1	Use multiple forms of media to strengthen Palm Tran’s visibility and image in the community
Strategy 4.1.1	Conduct an annual on-board rider attitudinal survey
Current Value	Most recent onboard Palm Tran attitudinal survey conducted in 2015
Target	As an annual goal, conduct one rider survey sample per year
Strategy 4.1.2	Engage community directly through community events and other types of public outreach
Current Value	In FY 2021, five community events attended by Executive Director and/or Executive Leadership Team
Target	As an annual goal, thirty (30) community events attended by Executive Director and/or Executive Leadership Team
Strategy 4.1.3	Engage regularly with the public via social media
Current Value	One daily social media post
Target	Increase public engagement on social media by 10% by FY 2022
Strategy 4.1.4	Conduct periodic public opinion surveys of Palm Beach County residents regarding Palm Tran and public transit services
Current Value	In FY 2021: a 400-person telephone opinion survey was conducted of registered voters
Target	Conduct a telephone opinion survey of Palm Beach County residents every five (5) years as part of the Transit Development Plan update process
Strategy 4.1.5	Partner with South Florida Commuter Services to promote transit commute options
Current Value	Guaranteed Ride Home services announced on the Palm Tran website in FY 2022
Target	By 2022, add South Florida Commuter Services to the Rider Tool Kit to promote the Guaranteed Ride Home and other commuter programs that encourage alternative transportation to driving alone
Objective 4.2	Provide proactive and effective customer service to all Palm Tran customers
Strategy 4.2.1	Reduce total number of fixed route customer concerns
Current Value	3.79 concerns per 10,000 fixed route passenger boardings (FY 2021)
Target	As an annual goal, 2.5 concerns per 10,000 fixed route passenger boardings
Strategy 4.2.2	Reduce total number of paratransit customer concerns
Current Value	2.97 concerns per 1,000 paratransit passenger trips (FY 2021)
Target	As an annual goal, 1.5 concerns per 1,000 paratransit passenger trips
Strategy 4.2.3	Provide customer service anytime Palm Tran is in service
Current Value	Customer service is not provided after 6 pm on Monday-Saturday, Sundays, or the following holidays: Easter, Memorial Day, Independence Day, Labor Day, Thanksgiving, and Christmas
Target	Customer service provided 7 days per week by 2023
Strategy 4.2.4	Provide travel training and outreach to break down barriers and promote fixed route ridership



Current Value	Outreach and travel training conducted per request (FY 2022)
Target	As an annual goal, conduct 100% of requested travel training/outreach community events
Strategy 4.2.5	Establish Palm Tran Municipal Liaison Program to better serve needs of the municipalities
Current Value	Deborah Posey Blocker is Palm Tran’s Municipal Liaison as of FY 2022
Target	By FY 2023, establish a Municipal Liaison Program and identify specific Palm Tran staff member(s) to serve as municipal liaisons
Objective 4.3	Enhance Palm Tran bus stop curbside infrastructure to enhance customer comfort and convenience
Strategy 4.3.1	Increase the percentage of Palm Tran bus stops with a bus shelter
Current Value	Approximately 20% bus stops have a bus shelter
Target	50% of bus stops with a bus shelter by 2026
Strategy 4.3.2	Increase the percentage of Palm Tran bus stops with a bench/designated seating
Current Value	Approximately 40% bus stops have a bench/designated seating
Target	75% of bus stops with a bench/designated seating area by 2031
Strategy 4.3.3	Conduct detailed reviews of private development projects and coordinate with FDOT, County staff and/or other stakeholders to ensure that transit improvements are included
Current Value	One bus shelter easement secured in FY 2022
Target	As an annual goal, secure at least 20 bus stop implementation/improvements supported by private development
Strategy 4.3.4	Enhance existing and provide new park-and-ride facilities to best meet customer demand
Current Value	Zero park-and-ride locations provided or enhanced in FY 2021. Park-and-ride evaluation slated for FY 2023.
Target	By 2022, conduct a park-and-ride evaluation study to evaluate current park-and-ride facilities and understand the need for additional facilities to best meet customer demand

5

Maximize Palm Tran resources

Objective 5.1	Work with policy leaders and community stakeholders to pursue allocation of dedicated local option sales tax funding for Palm Tran
Strategy 5.1.1	Develop a plan to pursue allocation of local option sales tax to fund Palm Tran operations and capital projects
Current Value	No formal plan to pursue a transit sales tax has been established
Target	By 2023, prepare a formal plan to pursue a local option sales tax by 2026
Objective 5.2	Actively pursue additional and sustainable sources of funding
Strategy 5.2.1	Apply for and receive more competitive state and federal service and capital grants
Current Value	In FY 2022, Palm Tran applied for five competitive grants: two were secured (Section 5310 and FDOT Service Development), one is pending award determination (Florida EPA Electric Buses), and two were not awarded (Low-no Grant, Section 5339 Grant)
Target	50% success rate of competitive grant applications annually
Strategy 5.2.2	Pursue additional funding agreements (either public-private and/or public-public partnerships)
Current Value	Four funding agreements under contract: Century Village, Lakes of Delray, Village of Wellington, FAU (added in FY 2022)
Target	Eight (8) new agreements entered by 2026
Objective 5.3	Effectively steward public resources
Strategy 5.3.1	Improve fixed route farebox recovery ratio by minimizing fare evasion and other operational improvements
Current Value	8% fixed route farebox recovery ratio (most recent figures available from FY 2021, low recovery ratio due to COVID)
Target	17% fixed route farebox ratio as an annual goal
Strategy 5.3.2	Develop an employer and/or college/university pass and/or discount program to attract new customers
Current Value	In FY 2022, zero employer programs implemented. Student discount program implemented as of FY 2022
Target 1	By 2023, evaluate the feasibility of a pilot college/university pass program
Target 2	By 2023, evaluate the feasibility of an employer pass program
Strategy 5.3.3	Evaluate opportunities to coordinate transit and public-school services, including policy, regulatory, and financial implications
Current Value	N/A (new strategy)
Target	By 2023, conduct public transit and student transportation services evaluation study
Objective 5.4	Attract and retain qualified employees
Strategy 5.4.1	Host Employee Solution meetings with a sample of employees and attended by Executive Director and/or Executive Leadership Team
Current Value	N/A (new strategy)
Target	Host one Employee Solution meeting per year to discuss matters related to employee satisfaction
Strategy 5.4.2	Conduct an annual employee satisfaction survey
Current Value	N/A (new strategy)
Target	Conduct one employee satisfaction survey meeting per year



Table 8: 10-Year Goal Matrix

	Goal 1: Provide coordinated, customer-based services to maximize efficiency, responsiveness, and reach of Palm Tran					Goal 2: Deliver safe, reliable, accessible, and environmentally friendly transit service					Goal 3: Provide user-friendly and innovative services that connect communities				Goal 4: Continue to promote the visibility and public image of Palm Tran			Goal 5: Maximize Palm Tran Resources				
Initiatives/Projects ↓ / Objective →	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	4.1	4.2	4.3	5.1	5.2	5.3	5.4	
Connection Facility Assessment Study	✓	✓											✓		✓	✓						
Connection Efficiency Project (CEP)	✓		✓					✓					✓			✓						
CEP - Enhanced Efficient Assessment	✓							✓								✓						
CEP - New Overflow Option (TNC)	✓	✓						✓				✓	✓			✓						
CEP - Non-ADA Service Delivery Options	✓	✓						✓				✓				✓						
School District Coordination Study	✓											✓			✓						✓	
Premium Transit/Enhanced Transit Corridors	✓	✓		✓	✓			✓					✓			✓						
Regional Express Service	✓	✓						✓					✓			✓						
On-Demand Transit Services	✓	✓						✓		✓			✓			✓						
North County Facility Electrical Upgrades							✓										✓					
North Facility Parking Lot Restoration							✓										✓					
Palm Tran Delray Beach Operations Facility							✓					✓				✓	✓					
Bus Stop Accessibility Improvements	✓								✓								✓					
Bus Stop Infrastructure Improvements	✓				✓				✓								✓					
Simme-Seat Program																	✓					
Bus Radio System Upgrades									✓					✓								
Fleet Software/Hardware Upgrades			✓				✓				✓		✓									
Fleet Replacement - Connection	✓	✓					✓		✓	✓	✓		✓									
Fleet Replacement - Fixed Route	✓	✓					✓			✓	✓		✓									
Electrification Master Plan							✓			✓												
Enterprise Assets Management Software			✓				✓						✓									
Service Standards Update	✓	✓				✓			✓					✓	✓	✓		✓	✓	✓	✓	✓



6 10-Year Financial Plan (FYs 2023-2032)

The *Accelerate 2031* 10-year plan has been updated to incorporate a new tenth year, FY 2032, which will help align TDP goals within the context of expected fiscal opportunities and constraints. The proposed Palm Tran FY 2023 budget is used to establish the new base year of this plan. The expenses and revenues included in this plan are based on the information provided by Palm Tran staff and assumptions documented in *Accelerate 2031*. It should be noted that the 10-year funding and implementation schedule does not preclude the opportunity to delay or advance any projects. Changing priorities, funding assumptions that do not materialize, and/or more funding becoming available, are reasons for which the implementation schedule is reviewed during the APR process.

Tables 9 and 10 illustrate the updated 10-year operating and capital plans. *Accelerate 2031* estimated the cost to operate and enhance services at \$1.445 billion over a ten-year period and an anticipated operating revenue of \$1.317 billion, creating a need of nearly \$128 million in additional local funding by FY 2032. The updated financial plan for FYs 2023-2032 includes an operational cost of \$1.715 billion, with an anticipated \$1.548 billion in revenues over the next 10 years. To fully fund this operating plan, an additional \$167 million in local funding would need to be secured over this period.

The updated financial plan for FYs 2023-2032 remains consistent with that in *Accelerate 2031* and projects the costs of capital expenses at \$209 million and a total capital revenue of \$189.2 million. To fully fund this capital plan, \$18.8 million in additional federal or local funding would need to be secured over this period.



Table 9: Updated 10-Year Operating Financial Plan Details

Funding Source/Expense	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10-Year Total
Operating Revenue											
Federal Grants	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$9,745,354	\$97,453,540
State Grants	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$9,435,478	\$94,354,780
Advertising	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$5,900,000
Fares (Existing Services)	\$8,650,100	\$8,788,502	\$8,929,118	\$9,071,984	\$9,217,135	\$9,364,609	\$9,514,443	\$9,666,674	\$9,821,341	\$9,978,482	\$93,002,388
Statutory Reserve	-\$2,334,705	-\$2,341,709	-\$2,348,734	-\$2,355,780	-\$2,362,848	-\$2,369,936	-\$2,377,046	-\$2,384,177	-\$2,391,330	-\$2,398,504	-\$23,664,770
Ad Valorem	\$19,105,871	\$66,146,134	\$75,421,455	\$78,438,313	\$81,575,846	\$84,838,880	\$88,232,435	\$91,761,732	\$95,432,202	\$99,249,490	\$780,202,358
Gas Tax	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$34,040,000	\$340,400,000
Other	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$1,501,500	\$15,015,000
Transportation Innovation Fund	\$5,406,940	\$9,760,209	\$13,923,923	\$17,203,265	\$10,705,663	\$0	\$0	\$0	\$0	\$0	\$57,000,000
FDOT Service Development	\$183,784	\$187,459	\$573,625	\$593,345	\$605,212	\$617,316	\$629,662	\$642,256	\$655,101	\$668,203	\$5,355,963
5307 Flex Funds	\$0	\$0	\$0	\$424,483	\$0	\$0	\$0	\$0	\$0	\$0	\$424,483
ARPA Funds	\$50,625,504	\$6,374,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000,000
TPA Funds	\$0	\$0	\$0	\$0	\$1,046,453	\$0	\$4,213,896	\$0	\$910,150	\$0	\$6,170,499
Fares (New Services)	\$394,555	\$834,079	\$1,360,113	\$1,892,018	\$2,122,845	\$2,362,147	\$2,610,173	\$2,867,174	\$2,715,624	\$2,769,936	\$19,928,663
Other Local Funding	\$3,153,505	\$3,714,749	\$3,775,565	\$3,286,265	\$14,809,080	\$28,025,217	\$27,782,050	\$27,488,266	\$27,534,914	\$27,296,834	\$166,866,446
Total Operating Revenue	\$140,497,885	\$148,776,251	\$156,947,398	\$163,866,224	\$173,031,718	\$178,150,565	\$185,917,945	\$185,354,258	\$189,990,333	\$192,876,773	\$1,715,409,350
Operating Expenses											
Current Operating Expenses	\$133,121,088	\$135,783,510	\$138,499,180	\$141,269,164	\$144,094,547	\$146,976,438	\$149,915,967	\$152,914,286	\$155,972,572	\$159,092,023	\$1,457,638,773
Existing Service Improvements	\$5,636,495	\$8,924,829	\$12,050,005	\$14,234,765	\$18,169,348	\$21,242,166	\$21,667,009	\$22,100,349	\$22,542,356	\$22,993,203	\$169,560,525
New Regional Express Bus Service	\$183,784	\$187,459	\$573,625	\$593,345	\$605,212	\$617,316	\$629,662	\$642,256	\$655,101	\$668,203	\$5,355,963
Plans/Studies	\$0	\$0	\$0	\$424,483	\$0	\$0	\$0	\$0	\$0	\$0	\$424,483
TNC Program First/Last Mile	\$165,000	\$168,300	\$171,666	\$175,099	\$178,601	\$182,173	\$185,817	\$189,533	\$193,324	\$197,190	\$1,806,704
Mobility on Demand	\$1,391,519	\$3,712,154	\$5,317,579	\$6,985,737	\$8,718,495	\$8,892,864	\$9,070,722	\$9,252,136	\$9,437,179	\$9,625,922	\$72,404,307
Enhanced Transit Corridor PD&E Studies	\$0	\$0	\$0	\$0	\$1,046,453	\$0	\$4,213,896	\$0	\$910,150	\$0	\$6,170,499
Revenue Vehicle Wi-Fi	\$0	\$0	\$335,342	\$183,631	\$219,063	\$239,608	\$234,872	\$255,697	\$279,652	\$300,231	\$2,048,096
Total Operating Expenses	\$140,497,885	\$148,776,251	\$156,947,398	\$163,866,224	\$173,031,718	\$178,150,565	\$185,917,945	\$185,354,258	\$189,990,333	\$192,876,773	\$1,715,409,350
Operating Summary											
Total Operating Expenses	\$140,497,885	\$148,776,251	\$156,947,398	\$163,866,224	\$173,031,718	\$178,150,565	\$185,917,945	\$185,354,258	\$189,990,333	\$192,876,773	\$1,715,409,350
Total Operating Revenue	\$140,497,885	\$148,776,251	\$156,947,398	\$163,866,224	\$173,031,718	\$178,150,565	\$185,917,945	\$185,354,258	\$189,990,333	\$192,876,773	\$1,715,409,350
Net Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



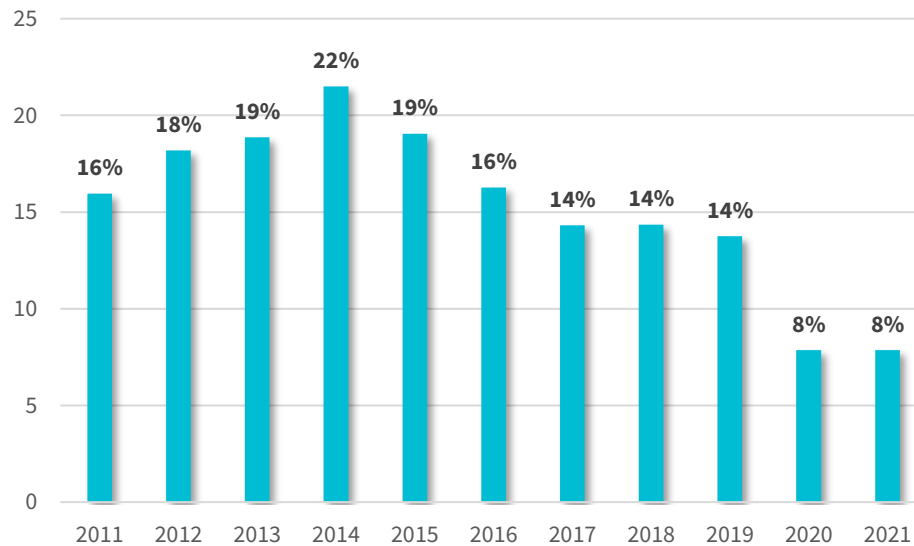
Table 10: Updated 10-Year Capital Financial Plan Detail

Funding Source/Expense	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10-Year Total
Capital Revenue											
5307 Formula Funds	\$29,966,306	\$24,094,161	\$23,368,907	\$14,129,245	\$18,714,671	\$12,338,197	\$8,067,476	\$1,000,000	\$1,000,000	\$1,000,000	\$133,678,963
Ad Valorem	\$3,092,000	\$4,058,000	\$3,543,000	\$3,632,000	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,307,500	\$4,167,500	\$39,470,000
State Funds	\$0	\$785,000	\$37,400	\$2,080,800	\$50,000	\$0	\$0	\$0	\$0	\$0	\$2,953,200
TPA - SU Funds	\$1,400,000	\$0	\$5,336,388	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,036,388
Vehicle Fees	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Fuel Tax (DDR) Funds	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
TAP - FDOT Funds	\$0	\$0	\$280,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,655
Other Federal/Local Funding	\$0	\$0	\$0	\$5,000,200	\$7,200,000	\$3,760,202	\$2,815,406	\$0	\$0	\$0	\$18,775,808
Total Capital Revenue	\$34,458,306	\$30,937,161	\$32,566,350	\$29,242,245	\$30,132,171	\$20,265,899	\$15,050,382	\$5,167,500	\$5,307,500	\$5,167,500	\$208,295,014
Capital Expenses											
Fixed Route Vehicle Replacement	\$13,692,472	\$13,966,321	\$12,464,942	\$8,476,160	\$7,410,586	\$7,558,798	\$7,067,476	\$0	\$0	\$0	\$70,636,755
Paratransit Vehicle Replacement	\$3,092,000	\$4,058,000	\$3,543,000	\$3,632,000	\$4,167,500	\$4,167,500	\$4,167,500	\$4,167,500	\$4,307,500	\$4,167,500	\$39,470,000
Service Improvements - Additional Buses	\$9,698,834	\$5,819,301	\$6,529,255	\$1,210,880	\$6,793,037	\$3,779,399	\$0	\$0	\$0	\$0	\$33,830,706
MOD Vehicles	\$0	\$1,009,800	\$1,029,996	\$1,050,596	\$1,071,608	\$0	\$0	\$0	\$0	\$0	\$4,162,000
Transit Signal Priority	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Enhanced Transit Shelters	\$0	\$785,000	\$37,400	\$6,481,000	\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$14,553,400
Electrification Master Plan	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Electric Bus/Charging Stations	\$0	\$0	\$4,336,388	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,336,388
Maintenance Facility Upgrades	\$0	\$2,298,739	\$2,344,714	\$2,391,608	\$2,439,440	\$0	\$0	\$0	\$0	\$0	\$9,474,501
Fleet Hardware/Software Upgrades	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Bus Radio System Upgrades	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000
North County Facility Electrical Repairs	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Enterprise Asset Management Software	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
North Facility Needs Assessment & 10% Design	\$0	\$0	\$0	\$0	\$0	\$2,760,202	\$2,815,406	\$0	\$0	\$0	\$5,575,608
North Facility Parking Lot Restoration	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Bus Stop Improvements (Programmed in TIP)	\$1,400,000	\$0	\$280,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,680,655
Bus Stop Shelter Program	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
Total Capital Expenses	\$34,458,306	\$30,937,161	\$32,566,350	\$29,242,245	\$30,132,171	\$20,265,899	\$15,050,382	\$5,167,500	\$5,307,500	\$5,167,500	\$208,295,014
Capital Summary											
Total Capital Expenses	\$34,458,306	\$30,937,161	\$32,566,350	\$29,242,245	\$30,132,171	\$20,265,899	\$15,050,382	\$5,167,500	\$5,307,500	\$5,167,500	\$208,295,014
Total Capital Revenue	\$34,458,306	\$30,937,161	\$32,566,350	\$29,242,245	\$30,132,171	\$20,265,899	\$15,050,382	\$5,167,500	\$5,307,500	\$5,167,500	\$208,295,014
Net Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

7 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 Annual Progress Report for *Accelerate 2031*. 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. Figure 5 illustrates the farebox recovery ratio between 2011 and 2021 for Palm Tran. Data about the annual farebox recovery ratio is reported by the National Transit Database (NTD). The drop in the recovery ratio to 8% in 2020 and 2021 can be attributed to the impacts of the COVID-19 pandemic over the transit system.

Figure 5 : Farebox Recovery Ratio FY 11 – FY 21





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