

# PALM BEACH COUNTY TRANSIT DEVELOPMENT PLAN Annual Update 2008 To 2007-2016 TDP Document

## 1. Past Year's Accomplishments.

Programmed Service by Year

Year	Route	Improvement	Accomplished
2007	33	Weekday Frequency	Partial
2007	44	Weekday Frequency	Partial
2007	New Service	Community Flex Service	YES

**Route 33:** The goal for route 33 was to improve its frequency during weekdays from hourly service to 30 minute service. In 2007 route 33 was modified and the frequency of service was increased to provide 30 minute service during the peak hours of the morning and the afternoon. Route 33 continues to operate hourly service during off-peak hours.

**Route 44:** The goal for route 44 was to improve its frequency during weekdays from hourly service to 30 minute service. In 2007 route 44 was modified and the frequency of service was increased to provide 30 minute service during the peak hours of the morning and the afternoon but only on the peak direction. Route 44 continues to operate hourly service during off-peak hours.

**New Service:** Service to the public started February 2007, a one year contract was awarded, and there is an option for an additional year. The Pilot Deviation Shuttle service program, "The Link", is designed to offer greater mobility to people living in residential neighborhoods where fixed route service is not readily accessible; the test routes are designed to connect with Palm Tran Fixed Route. The route deviation shuttle will be provided on a trial-basis and the outcome of the test-trial will determine whether route deviation or possibly even deviating existing Palm Tran routes can be successful.

## 2. 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.

Funding was the major issue to only partially implement two of the major improvements planned for 2007. The current economic situation demanded a cut of millions of dollars in Palm Tran's operating funds and will further affect operations in 2008 and 2009. Palm Tran will continue to assess system ridership and performance and maintain a "priority" list of projects, chosen from the TDP, so that when and if additional funds become available, Palm Tran can target original goals and objectives most needed to continue to improve the service to the public.

### 3. Revisions to the implementation program for the coming year 2008.

Programmed Service for the Year 2008

Year	Route	Criteria	Improvement
2008	1	Growth in Passengers/Revenue Hour = 21% 2006 Passengers/Revenue Hour = 35.3 PalmTran/Tri-Rail Span Sufficient	Weekday Frequency
	3	Growth in Passengers/Revenue Hour = 23% 2006 Passengers/Revenue Hour = 25.2	Weekday Frequency
	30	Growth in Passengers/Revenue Hour = 32% 2006 Passengers/Revenue Hour = 31.6	Weekday Frequency
	31	Growth in Passengers/Revenue Hour = 51% 2006 Passengers/Revenue Hour = 31.2 Serves Mangonia and WPB Tri-Rail Stations	Weekday Frequency Weekday Span
	33	Growth in Passengers/Revenue Hour = 274% 2006 Passengers/Revenue Hour = 26.6 Serves Mangonia Tri-Rail Station	Weekday Span
	44	Growth in Passengers/Revenue Hour = 66% 2006 Passengers/Revenue Hour = 18.8 Serves WPB Tri-Rail Station	Weekday Span
	47	Growth in Passengers/Revenue Hour = 19% 2006 Passengers/Revenue Hour = 23.4	Weekday Frequency
	48	Growth in Passengers/Revenue Hour = 61% 2006 Passengers/Revenue Hour = 19.8	Weekday Frequency

None of the improvements programmed for Year 2008 will be implemented, due to the budget cutbacks only service reductions are programmed:

Beginning Sunday, September 28, 2008 the following route changes will take effect:

- Route 5  
Discontinued
  - Routes 1, 2, 3, 47, 48, 94  
Select evening and weekend service discontinued
  - Route 40  
Saturday and Sunday service discontinued east of Mall at Wellington Green
  - Route 60  
Saturday service discontinued
  - Route 70  
Sunday 90 minute service times
  - Routes 20, 71, 73, 81  
Sunday service discontinued  
Effective October 2008
- New Customer Service Hours:  
Monday to Friday 6:00 a.m. — 7:00 p.m.  
Saturday 8:00 a.m. — 6:00 p.m.  
No service on Sunday

Routes 42 and 5 were already discontinued over the course of this year.

#### 4. Revised implementation program for the tenth year (2016)

As detailed on the TDP, any changes will be determined by ridership, the goal is to increment frequency and/or span on those routes that cross the threshold of greater than 20 passengers per revenue hour. No routes can be identified at this time. Furthermore, as experienced this year, any service changes are subject to and contingent upon an annual budgetary appropriation by the Palm Beach County Board of County Commissioners.

Chart as presented on the TDP

2016	To be identified	Frequency and/or span improvements that cross threshold of greater than 20 passengers per revenue hour	Weekday Frequency or Span
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Availability of ridership data should have greatly improved by 2016, Palm Tran is about to award a contract to purchase and implement an Automatic Vehicle Locator and Passenger Counter (AVL-APC) system. Intelligent Transportation Systems (ITS) funds will be used as initial funding for an Automatic Vehicle Location (AVL) System. As a small transportation system in a county where over 90% of the population uses their own vehicles to get to and from work, it is necessary to improve efficiency to better attract the population to use mass transportation to get to and from work. An AVL System will address the need to improve dispatch and operational efficiency, improve the overall reliability of service, and allow for quicker responses to disruptions in service such as vehicle failure or unexpected congestion, and quicker responses to threats of criminal activity. As a complementary part of the AVL system, Palm Tran will include installation of Automatic Passenger Counters (APC) on the same buses that **start** getting the AVL system. The APC will provide better information regarding ridership to support future planning purposes.

The AVL-APC project will improve transportation efficiency, promote safety; enhance transit integration; improve paratransit/demand responsive transit operations; improve traffic flow; reduce emissions of air pollutants; improve traveler information; promote tourism; enhance alternative transportation modes; and will improve transportation systems operations, management and maintenance.

#### 5. Added recommendations for the new tenth year of the updated plan 2017.

Palm Beach County expects to have integrated its data resources related to traffic and public transportation by 2017, the implementation of new technologies acquired between 2009 and 2012 should yield data that could enable efficient and effective planning strategies to address traffic and public transit. Palm Beach County will have a better tool to implement a concurrency management system (CMS) that works.

The difficulty in regulating the provision of roadways under the CMS can be traced to the availability of multiple alternatives in the system: different routes, modes, and times of travel can accommodate travelers to congestion in the system. In most other infrastructure systems covered by concurrency, once services are provided, the user has fewer substitutes. The availability of alternatives in the transportation system results in the problem of the triple convergence, as articulated by Anthony Downs (1992): if you build additional roadway capacity, drivers will adjust their travel in time, location, activity pattern or mode to use the new capacity. Thus, widening roads, according to Downs, will only lead to more congestion.

The Congestion Management System (CMS), will be re-designed to **identify areas and corridors where congestion occurs or may occur, determine the cause, evaluate strategies for managing congestion and enhancing mobility and develop a plan for implementing the most effective strategies.** The adopted CMS uses the results of the Transportation Monitoring System and the County's Concurrency Management program to investigate congestion locations. An implementation plan containing measures to reduce congestion and enhance mobility is reviewed annually. Where appropriate, the plans incorporate the National ITS Architecture to provide overall guidance and standards for traffic signal control systems and **ITS components (AVL).** The responsibility for data collection will be shared by the Metropolitan Planning Organization (MPO), FDOT and other appropriate entities. The staff will compile and analyze data related to traffic and **passenger congestion** on the transportation system for Palm Beach County under Transportation System Surveillance. The analysis will address performance measurements in the adopted **CMS process for level of service on roadways and buses.** The results will be used to prepare recommendations for **improvements to the transportation system** in the preparation of priorities for the Transportation Improvement Program (TIP) and the Transit Development Plan. The Long Range Transportation Planning (LRTP) will incorporate the CMS and include specific projects as appropriate. These projects will be included in the Efficient Transportation Decision Making (ETDM) review process developed cooperatively **to identify environmental impacts early.** The LRTP will also reflect output of the management system in **determining the impacts of all modes of travel** and the costs associated with the plan versus the available resources. The CMS Task Force will meet periodically to review and evaluate the effectiveness and the recommendations of the CMS. The public will assist in the identification of congested areas and possible solutions to the problems. The MPO staff will coordinate the CMS with the Broward and Miami-Dade CMS programs to address regional congestion over a wide area in need of regional support. The monitoring results will assist in developing and evaluating various scenarios to mitigate impacts of development projects on different modes. Reports will be made to the MPO, Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC), and the general public as well as Federal and state agencies.

## 6. Revised Financial Plan

### Palm Tran Transit Development Plan (TDP) Operating / Capital Finance Plan First Five Years (2007 - 2011)

Program of Projects (POP) PROJECT DESCRIPTIONS	2007	2008	2009	2010	2011
<b>PalmTran Bus / Paratransit Op. Expenses:</b>					
<i>Bus and Flex Route to include</i>	\$45,730,000	\$50,771,155	\$55,080,746	\$61,060,548	\$64,076,101
 <i>Paratransit Service</i>	 \$27,728,000	 \$29,639,000	 \$31,713,730	 \$33,933,691	 \$36,309,049
 <i>New Service Development Candidate</i>					
North County Region				\$350,000	\$350,000
Central County Region			\$350,000	\$350,000	\$350,000
South County Region	\$212,500	\$212,500	\$212,500		\$350,000
Lake Region		\$350,000	\$350,000	\$350,000	
Job Access & Reverse Commute Program (Section 5316)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
New Freedom Program (Section 5317)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Saturday System Improvements			\$361,606	\$361,606	\$361,606
Martin Co. Express	\$152,489	\$152,489	\$152,489		
E/W Wellington Express				\$171,529	\$171,529
 <b>Total Operating Investments:</b>	 <b><u>\$74,122,989</u></b>	 <b><u>\$81,425,144</u></b>	 <b><u>\$88,521,070</u></b>	 <b><u>\$96,877,374</u></b>	 <b><u>\$102,268,286</u></b>
 <b>Operating Revenues:</b>					
FTA 5311	\$182,652	\$182,652	\$182,652	\$182,652	\$182,652
FDOT Funding	\$3,638,532	\$3,740,882	\$3,763,215	\$3,912,991	\$3,912,991
Service Development (FDOT)	\$212,500	\$350,000	\$350,000	\$350,000	\$350,000
Sponsors / Agencies (Paratransit)	\$6,182,865	\$6,608,985	\$7,071,614	\$7,566,627	\$8,096,291
<b>Sub-Total:</b>	<b><u>\$10,216,549</u></b>	<b><u>\$10,882,519</u></b>	<b><u>\$11,367,481</u></b>	<b><u>\$12,012,270</u></b>	<b><u>\$12,541,934</u></b>
 <b>Local Funding / System Revenues / Eligible Capitalization Grants</b>	 <b><u>\$63,906,439</u></b>	 <b><u>\$70,542,625</u></b>	 <b><u>\$77,153,589</u></b>	 <b><u>\$84,865,104</u></b>	 <b><u>\$89,726,352</u></b>

**Palm Tran Transit Development Plan (TDP) Operating / Capital Finance Plan  
First Five Years (2007 - 2011)**

Program of Projects (POP) PROJECT DESCRIPTIONS	2007	2008	2009	2010	2011
<b>Capital Projects:</b>					
Purchase Transit Vehicles (number new / number replacement)	20	25	32	21	12
Bus Costs	\$6,100,000	\$8,006,250	\$10,760,400	\$7,414,588	\$4,448,753
Bus Facilities & Equipment	\$250,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000
ITS Improvements	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Maintenance	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000
Miscellaneous Support Equipment	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000
Computer Equipment & Related	\$150,000	\$200,000	\$200,000	\$200,000	\$500,000
Customer Amenities / Transit Infrastructure (Shelters, Signage, kiosks, access, etc.)	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000
Intermodal Terminal Center	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Preventive Maintenance	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000
ADA Paratransit Capital Cost Contracting	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Acquire property/construct W. Operation Facility	\$250,000	\$5,000,000	\$1,000,000		
Terminals / Superstops	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000
Fare Collection Equipment	\$1,000,000	\$1,000,000			
Support Vehicles	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Security Equipment	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000
Paratransit Vehicles	\$0	\$0	\$0	\$0	\$0
Transit Enhancement	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000
BRT Corridor Development					\$2,000,000
Transit Planning (studies, operational analysis, corridor development, etc.)	\$100,000	\$150,000	\$150,000	\$150,000	\$500,000
<b>Total Capital Investment:</b>	<b><u>\$14,900,000</u></b>	<b><u>\$24,156,250</u></b>	<b><u>\$22,960,400</u></b>	<b><u>\$17,164,588</u></b>	<b><u>\$17,098,753</u></b>
<b>Revenues</b>					
FTA 5307 Urbanized Area Formula	\$12,350,000	\$13,000,000	\$13,610,000	\$13,610,000	\$14,000,000
<b>Local, Regional, State, Private Sector, Growth Mgt., FTA 5309</b>					
<b>Competitive</b>	<b>\$2,550,000</b>	<b>\$11,156,250</b>	<b>\$9,350,400</b>	<b>\$3,554,588</b>	<b>\$3,098,753</b>

**Palm Tran Transit Development Plan (TDP) Operating / Capital Finance Plan  
Years FY 2012 - FY 2016**

Program of Projects (POP) PROJECT DESCRIPTIONS	2012	2013	2014	2015	2016
<b>PalmTran Bus / Paratransit Op. Expenses:</b>					
Bus and Flex Route	\$66,907,955	\$70,143,398	\$74,230,733	\$78,532,825	\$83,059,512
- Preventive / Capital Associative Maintenance					
Paratransit Service	\$41,755,407	\$44,678,285	\$47,805,765	\$51,152,169	\$54,732,821
<b><i>New Service Development Candidate</i></b>					
North County Region	\$350,000			\$350,000	\$350,000
Central County Region					
South County Region		\$350,000	\$350,000	\$350,000	
Lake Region			\$350,000	\$350,000	\$350,000
Job Access & Reverse Commute Program (Section 5316)					
New Freedom Program (Section 5317)					
<b>Total Operating Investments:</b>	<b><u>\$109,013,362</u></b>	<b><u>\$115,171,683</u></b>	<b><u>\$122,736,498</u></b>	<b><u>\$130,734,994</u></b>	<b><u>\$138,492,333</u></b>
<b>Operating Revenues:</b>					
FTA 5311	\$182,652	\$182,652	\$182,652	\$182,652	\$182,652
FDOT Funding	\$3,912,991	\$3,912,991	\$3,912,991	\$3,912,991	\$3,912,991
Service Development (FDOT)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Sponsors / Agencies (Paratransit)	\$9,310,735	\$9,962,486	\$10,659,860	\$11,406,050	\$12,204,474
<b>Sub-Total:</b>	<b><u>\$13,756,378</u></b>	<b><u>\$14,408,129</u></b>	<b><u>\$15,105,503</u></b>	<b><u>\$15,851,693</u></b>	<b><u>\$16,650,117</u></b>
<b>Local Funding / System Revenues / Eligible Capitalization Grants</b>	<b><u>\$95,256,984</u></b>	<b><u>\$100,763,554</u></b>	<b><u>\$107,630,995</u></b>	<b><u>\$114,883,300</u></b>	<b><u>\$121,842,216</u></b>