

PALM BEACH COUNTY TRANSIT DEVELOPMENT PLAN Annual Update 2009 To 2008-2017 TDP Document

1. Past Year's Accomplishments.

TDP Programmed Service for 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 were implemented, due to the budget cutbacks only service reductions were programmed:

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

- 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.

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 not implementing the major improvements planned for 2008. The current economic situation demanded a cut of millions of dollars in Palm Tran’s operating funds and will further affect operations in 2009 and 2010. 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 2009.

TDP Programmed Service for Year 2009

Year	Route	Criteria	Improvement
2009	40	Growth in Passengers/Revenue Hour = -29% 2006 Passengers/Revenue Hour = 12.4 Palm Tran/Tri-Rail Span Sufficient	Weekday Frequency
	43	Growth in Passengers/Revenue Hour = 69% 2006 Passengers/Revenue Hour = 27.6 Serves WPB Tri-Rail Station	Weekday Frequency Weekday Span
	62	Growth in Passengers/Revenue Hour = 37% 2006 Passengers/Revenue Hour = 30.7 Serves Lake Worth Tri-Rail Station	Weekday Frequency Weekday Span
	63	Growth in Passengers/Revenue Hour = 270% 2006 Passengers/Revenue Hour = 34.5	Weekday Span

Palm Beach County Service Improvements

Route 40 Frequency Improvement – add one base period bus for 2,032 additional weekday service hours at \$81.81per hour for a cost of \$166,238.

Action: Not planned for implementation due to budget constraints. Scope of project for 30 minute all day service is no longer being considered. Route 40 midday service from Wellington Green Mall east to downtown West Palm Beach is curtailed.

Route 43 Frequency and Span Improvements – add two base period buses and two peak period buses plus increase span of service for 11,430 additional weekday service hours at \$81.81per hour for a cost of \$935,088.

Action: Not planned for implementation due to budget constraints. Scope of this project for 20 minute all day service is still being considered to alleviate bus overcrowding and improve West Palm Beach Tri-Rail feeder service.

Route 62 Frequency and Span Improvements – add two base period buses and two peak period buses plus increase span of service for 11,089 additional weekday service hours at \$81.81 per hour for a cost of \$907,191.

Action: Not planned for implementation due to budget constraints. Scope of this project for 20 minute all day service is still being considered to alleviate bus overcrowding and improve Lake Worth Tri-Rail feeder service.

Route 63 Frequency Improvement – add one base period bus and one peak period bus for 3,302 additional weekday service hours at \$81.81 per hour for a cost of \$270,137.

Action: Not planned for implementation due to budget constraints. The scope of this project for 30 minute all day service is no longer being considered.

Other Recommended Improvements

West Palm Beach Intermodal Center – Intermodal Center with 18 bus bays opened in May 2009.

Martin County Express – New Palm Tran Route 95 started 8/24/09 with funds from FDOT. Express Service for commuters from Park and Ride lot at Halpatiokee Park off SR76 in Stuart to West Palm Beach Intermodal Center.

Western County Operations Center in Belle Glade – Property Acquired. Construction is underway.

ITS Improvements - Automatic Vehicle Location (AVL) system. Implementation of project began January 2009 with completion scheduled for December 2009.

4. Revised implementation program for the new tenth year (2017)

As detailed in 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 for new tenth year of the TDP

2017	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 2017, Palm Tran has awarded 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 70 buses of the entire fleet of 140 buses that are 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 Service Improvements

Increased Community Flex Service/Paratransit Service

Transit Shelters/Amenities

Hybrid Bus Acquisition

BRT Planning/Implementation Studies

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 Tran is working with traffic engineering, FDOT and the MPO on a Transportation System Management and Operations (TSM&O) task force to develop performance measures so that Palm Beach County will have a better tool to implement a congestion 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
PalmTran Bus / Paratransit Op. Expenses: <i>Bus and Flex Route to include</i>	\$45,730,000	\$50,771,155	\$55,080,746	\$61,060,548	\$64,076,101
Paratransit Service	\$27,728,000	\$29,639,000	\$31,713,730	\$33,933,691	\$36,309,049
New Service Development Candidate					
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
Total Operating Investments:	<u>\$74,122,989</u>	<u>\$81,425,144</u>	<u>\$88,521,070</u>	<u>\$96,877,374</u>	<u>\$102,268,286</u>
Operating Revenues:					
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
Sub-Total:	<u>\$10,216,549</u>	<u>\$10,882,519</u>	<u>\$11,367,481</u>	<u>\$12,012,270</u>	<u>\$12,541,934</u>
Local Funding / System Revenues / Eligible Capitalization Grants	\$63,906,439	\$70,542,625	\$77,153,589	\$84,865,104	\$89,726,352

**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
Capital Projects:					
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
Total Capital Investment:	<u>\$14,900,000</u>	<u>\$24,156,250</u>	<u>\$22,960,400</u>	<u>\$17,164,588</u>	<u>\$17,098,753</u>
Revenues					
FTA 5307 Urbanized Area Formula	\$12,350,000	\$13,000,000	\$13,610,000	\$13,610,000	\$14,000,000
Local, Regional, State, Private Sector, Growth Mgt., FTA 5309					
Competitive	\$2,550,000	\$11,156,250	\$9,350,400	\$3,554,588	\$3,098,753

**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
PalmTran Bus / Paratransit Op. Expenses:					
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
<i>New Service Development Candidate</i>					
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)					
Total Operating Investments:	<u>\$109,013,362</u>	<u>\$115,171,683</u>	<u>\$122,736,498</u>	<u>\$130,734,994</u>	<u>\$138,492,333</u>
Operating Revenues:					
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
Sub-Total:	<u>\$13,756,378</u>	<u>\$14,408,129</u>	<u>\$15,105,503</u>	<u>\$15,851,693</u>	<u>\$16,650,117</u>
Local Funding / System Revenues / Eligible Capitalization Grants	<u>\$95,256,984</u>	<u>\$100,763,554</u>	<u>\$107,630,995</u>	<u>\$114,883,300</u>	<u>\$121,842,216</u>