Agenda

• Draft Goals and Objectives
• Preliminary Implementation Plan
• Preliminary Finance Plan
• Next Steps
Draft Goals & Objectives

Specific

Measurable

Attainable

Relevant

Time Bound
Draft Goals & Objectives

• Goal 1: Maximize the efficiency and capacity of the existing Palm Tran system
  • Objective 1.A - Increase annual FR ridership
    • Strategy: Develop and pursue strategies to increase fixed-route ridership
      • Current Value: 10.7 million annual boardings (FY 2015)
      • Target: 16 million annual boardings by 2026
Goal 1: Maximize the efficiency and capacity of the existing Palm Tran system

Objective 1.B - Improve span and/or frequency of service on high-ridership routes

Strategy 1: Implement service span improvements on key routes

Current Values: 15 of 33 (45%) Palm Tran routes have a 14-hour service span; 6 of 33 (20%) Palm Tran routes have a 16-hour service span or greater

Target: 80% of all Palm Tran routes have 14-hour or better service span by 2021; 40% of all routes have 16-hour or better service span by 2026.
Draft Goals & Objectives

• **Strategy 2:** Reduce number of Palm Tran routes with 60-minute or longer frequency
  • **Current Value:** 17 of 33 (50%) Palm Tran routes have a 60-minute frequency or longer
  • **Target:** No greater than 25% of routes have frequencies of 60 minutes or longer by 2026

• **Strategy 3:** Increase number of Palm Tran routes with 15-minute frequency or better
  • **Current Value:** 1 of 33 routes (3%) have a 15-minute frequency or better
  • **Target:** No fewer than 20% of Palm Tran routes with frequencies of 15 minutes or less by 2026
Goal 1: Maximize the efficiency and capacity of the existing Palm Tran system

Objective 1.C - Increase overall Palm Tran productivity

Strategy 1: Establish a minimum threshold for FR productivity; evaluate and modify routes that fall below 60% / 75% of that system standard

Current Values: As of Fiscal Year-to-Date 2016, FR systemwide productivity is 19.4 passengers per hour; Current paratransit productivity is 1.5 passengers per hour

Target: As an annual goal, maintain a fixed-route systemwide productivity of twenty-five (25) passengers per hour

Target: As an annual goal, maintain a paratransit systemwide productivity of two (2) passengers per hour
• **Strategy 2**: Evaluate implementation of time-of-day and/or time-of-year scheduling to best meet demand in varying traffic conditions
  
  • **Current Value**: As of today, no evaluation time-of-day and/or time-of-year scheduling
  
  • **Target**: 100% of all Palm Tran FR evaluated by 2021
• **Goal 2:** Deliver safe, reliable, and accessible transit that is environmentally friendly.
  
  • **Objective 2.C - Provide timely Palm Tran service**
    
    • **Strategy 1:** Establish on-time metrics consistent with FR industry standards; Conduct annual review of FR on-time performance and compare to prior years.
    
    • **Strategy 2:** Conduct annual review of paratransit on-time performance and compare to prior years.
• **Goal 3:** Provide user-friendly and innovative service that connects communities
  
  • **Objective 3.C - Assess and continually improve Palm Tran's integration in a multimodal mobility system**
  
  • **Strategy 1:** Integrate service with SFRTA, BCT, and other transit providers by reducing average scheduled transfer time for key routes.
  
  • **Strategy 2:** Implement a convenient electronic fare payment system that is interoperable with other regional providers to potentially include improvements such as mobile ticketing and/or offboard fare payment, etc.
  
  • **Strategy 3:** Work with first/last mile providers such as SkyBike and other potential providers (e.g., transportation network companies) to improve connectivity.
• Goal 4: Improve the public image of Palm Tran services
  • Objective 4.A - Develop a campaign to strengthen Palm Tran’s visibility and image in the community
    • Strategy 1: Perform market research to assess the current Palm Tran public image and develop strategies to enhance the public image.
    • Strategy 2: Conduct an annual attitudinal survey
    • Strategy 3: Develop new Palm Tran website and/or brand/logo
    • Strategy 4: Engage community directly through community events and other types of public outreach
• Goal 5: Maximize Palm Tran resources
  • Objective 5.B - Actively pursue additional and sustainable sources of funding
    • Strategy 1: Apply for state and federal service and capital grant programs.
    • Strategy 2: Pursue additional funding agreements (either public-private and/or public-public partnerships)
    • Strategy 3: Pursue additional sources of funds such as sales tax, increased percentage of local option gas tax and/or a mobility fee, etc.
• **Objective 5.C - Effectively steward our public resources**

  • **Strategy 1**: Improve FR farebox recovery ratio by minimizing fare evasion and maximizing our share of public funding

  • **Strategy 2**: Develop an employer and/or college/university pass and/or discount program to attract new customers
Preliminary Implementation Plan

- Evaluation Process
  - Public input
  - Traditional Market
  - Discretionary Market
  - Regional Connectivity
  - Ridership
  - Cost
- Budget constraints
- Professional judgment
Preliminary Implementation Plan

2018

• **Route 43 Okeechobee Blvd**: Weekday frequency (30 to 20 mins)
• **Route 62 Lake Worth Road**: Weekday/Saturday span of service (1 AM hour and 2 PM hours)

2019

• **Bolt US 1 Corridor (WPB to Boca Raton)**: Weekday span of service (3 AM hours and 3 PM hours)
2021

- Routes 2, 3, 43, 62: Sunday frequency (60 to 30 mins)
- Routes 2, 31, 33, 46, 61, 63, 81: Weekday span of service (1 AM hour)
- Route 2 Congress Ave: Limited Stop Service (Bolt)
- Route 3 Military Trail: Limited Stop Service (Bolt)

2022

- Routes 2, 43, 62: Saturday frequency (60 to 30 mins)
- Routes 1, 3, 43, 52, 62, 71: Weekday span of service (1 AM hour and 1 PM hour)
- Routes 1, 2, 3, 31, 43, 63: Saturday span of service (1 AM hour and 1 PM hour)
- Routes 1, 2, 3, 31, 43, 62: Sunday span of service (1 AM hour and 1 PM hour)
- Route 63 Lake Worth Road: Weekday span of service (2 PM hours)
2023

• Routes 61, 63, 64: Weekday frequency (60 to 30 mins)

2024

• Route 92 Palmetto Park – Boca Raton Crosstown: Weekday span of service (1 PM hour)
Beyond 2026

- **Route 43 Express** - Okeechobee / Wellington Mall to WBP Intermodal Center
- **Route 62 Express** - Lake Worth Road to US1, Wellington Green Mall
- **Turnpike Express** - Palm Beach Gardens to Pompano Beach Tri Rail Broward County
- **Turnpike Express** - Wellington to Boca Raton
- **Turnpike Express** - Wellington Green Mall to Sample Road
- **I-95 Express** - Congress Ave To WPB IMC
Preliminary Finance Plan

• Planning Purposes
• Budget Approval Still Required
• Years 1-5: Balanced
• Years 6-10: Visionary
Palm Tran Transit Development Plan – Phase 2

Preliminary Finance Plan – Operating Costs and Operating Revenues

FY 2017: $100M Operating Costs, $101M Operating Revenues
FY 2018: $104M Operating Costs, $105M Operating Revenues
FY 2019: $108M Operating Costs, $109M Operating Revenues
FY 2020: $111M Operating Costs, $113M Operating Revenues
FY 2021: $115M Operating Costs, $117M Operating Revenues
FY 2022: $131M Operating Costs, $121M Operating Revenues
FY 2023: $136M Operating Costs, $124M Operating Revenues
FY 2024: $141M Operating Costs, $128M Operating Revenues
FY 2025: $145M Operating Costs, $132M Operating Revenues
FY 2026: $150M Operating Costs, $136M Operating Revenues
• Bus Stop Upgrades
• South County Administrative Building
• Vehicle Replacement
• Vehicles for New Services
Next Steps

• Public Outreach
  • Early November

• Presentations
  • Palm Beach MPO Board – October 20
  • Palm Tran Service Board – October 27
  • SFRTA PTAC – December 14

• Board of County Commissioners
  • November 22

• Florida Department of Transportation
  • December 1
Conclusion and Discussion

Thanks!