



# Planning Technical Advisory Committee Meeting (PTAC)

## REGULAR MEETING AGENDA

October 19, 2011

**10:00 a.m.**

South Florida Regional Transportation Authority  
Boardroom  
800 NW 33<sup>rd</sup> Street  
Pompano Beach, Florida 33064  
*www.sfrta.fl.gov*

FOR FURTHER INFORMATION CALL JOSEPH QUINTY AT (954) 788-7928

### Members

Maria Batista, Miami-Dade Transit  
Michael Busha, Treasure Coast Regional Planning Council  
William Cross, South Florida Regional Transportation Authority  
James Murley, South Florida Regional Planning Council  
Irma San Roman, Miami-Dade Metropolitan Planning Organization  
Barney McCoy, Broward County Transit  
Gustavo Schmidt, Florida Department of Transportation, District IV  
Phil Steinmiller, Florida Department of Transportation, District VI  
Greg Stuart, Broward Metropolitan Planning Organization  
Fred Stubbs, Palm Tran  
Jeff Weidner, FDOT, District IV  
Randy Whitfield, Chairman, Palm Beach Metropolitan Planning Organization

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**Directions to SFRTA: I-95 to Copans Road. Go west on Copans to North Andrews Avenue Ext. and turn right. Go straight to Center Port Circle, which is NW 33rd Street, and turn right. SFRTA's offices are in the building to the right. The SFRTA offices are also accessible by taking the train to the Pompano Beach Station. The SFRTA building is southeast of the station. Parking is available across the street from SFRTA's offices, at the Pompano Beach Station.**

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**PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)**  
**MEETING OF OCTOBER 19, 2011**

The meeting will convene at **10:00 a.m.**, and will be held in the Boardroom of the South Florida Regional Transportation Authority, Administrative Offices, 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, FL 33064.

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**AGENDA APPROVAL** – Additions, Deletions, Revisions

**DISCUSSION ITEMS**

**MATTERS BY THE PUBLIC** – Persons wishing to address the Committee are requested to complete an “Appearance Card” and will be limited to three (3) minutes. Please see the Minutes Clerk prior to the meeting.

**CONSENT AGENDA**

Those matters included under the Consent Agenda are self-explanatory and are not expected to require review or discussion. Items will be enacted by one motion in the form listed below. If discussion is desired by any PTAC Member, however, that item may be removed from the Consent Agenda and considered separately.

C1 – **MOTION TO APPROVE**: Minutes of PTAC Meeting of July 13, 2011

**REGULAR AGENDA**

Those matters included under the Regular Agenda differ from the Consent Agenda in that items will be voted on individually. In addition, presentations will be made on each motion, if so desired.

R1 – **MOTION TO ENDORSE**: Recommended Ranking and Funding Levels for JARC and NF Programs Grant Applications

R2 – **MOTION TO ENDORSE**: Palm Tran Transit Development Plan (TDP) Major Update

**INFORMATION / PRESENTATION ITEMS**

Action not required, provided for information purposes only.

I1 – **INFORMATION**: SFRTA Status Report

**OTHER BUSINESS**:

**PTAC MEMBER COMMENTS**

MEETING ATTENDANCE SUMMARY – Enclosed

NEXT MEETING DATE – November 9, 2011

ADJOURNMENT

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this proceeding, must at least 48 hours prior to the meeting, provide a written request directed to the Executive Office at 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, Florida, or telephone (954) 942-RAIL (7245) for assistance; if hearing impaired, telephone (800) 273-7545 (TTY) for assistance.

Any person who decides to appeal any decision made by the Board of Directors for the South Florida Regional Transportation with respect to any matter considered at this meeting or hearing, will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Persons wishing to address the Board are requested to complete an “Appearance Card” and will be limited to three (3) minutes. Please see the Minutes Clerk prior to the meeting.

**MINUTES**  
**SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY**  
**PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC) MEETING**  
**JULY 13, 2011**

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The Planning Technical Advisory Committee (PTAC) meeting was held at 10:30 a.m. on Wednesday, July 13, 2011 in the Boardroom of the South Florida Regional Transportation Authority (SFRTA), Administrative Offices located at 800 NW 33<sup>rd</sup> Street, Suite 100, Pompano Beach, Florida 33064.

**COMMITTEE MEMBERS/ALTERNATES PRESENT:**

Ms. Maria C. Batista, Miami-Dade Transit (MDT)  
Ms. Lois Bush, Florida Department of Transportation (FDOT) District 4  
Mr. William Cross, South Florida Regional Transportation Authority (SFRTA)  
Mr. Wilson Fernandez, Miami-Dade Metropolitan Planning Organization (MPO)  
Mr. Joseph Quinty, SFRTA  
Mr. John A. Ramos, Broward County Transit (BCT)  
Mr. Gustavo Schmidt, FDOT District 4  
Mr. Phil Steinmiller, FDOT District 6  
Mr. Greg Stuart, Broward MPO  
Mr. Fred Stubbs, Palm Tran  
Mr. Randy Whitfield, Palm Beach MPO, Chairman

**ALSO PRESENT:**

Mr. Steve Anderson, SFRTA  
Ms. Kelly Blume, Kittelson & Associates  
Mr. Ed Carson, FDOT District 6  
Ms. Robyn Chiarelli, FDOT District 4  
Ms. Sharon Cino, FDOT District 4  
Ms. Selya Gonzalez, Tindale-Oliver & Associates  
Ms. Laila Haddad, Media Relations Group, LLC  
Ms. Barbara Handrahan, SFRTA  
Ms. Elaine Magnum, SFRTA  
Mr. Dan Mazza, SFRTA  
Mr. Jeremy Mullings, FDOT District 4  
Mr. Dave Quigley, Town of Davie  
Ms. Jill Quigley, Jacobs  
Ms. Natalie Yesbeck, SFRTA  
Mr. Eric Zahn, SFRTA  
Mr. Enrique Zelaya, Broward County Planning

**CALL TO ORDER**

The Chair called the meeting to order at 10:40 a.m.

**ROLL CALL**

The Chair requested the roll call.

**PLEDGE OF ALLEGIANCE**

**AGENDA APPROVAL** – Additions, Deletions, Revisions

A motion was made by Mr. Fred Stubbs to approve the agenda. The motion was seconded by Mr. Wilson Fernandez. The motion was called to a vote and carried unanimously.

**DISCUSSION ITEMS**

**MATTERS BY THE PUBLIC** – None

**CONSENT AGENDA**

Those matters included under the Consent Agenda are self-explanatory and are not expected to require review or discussion. Items will be enacted by one motion in the form listed below. If discussion is desired by any Committee Member, however, that item may be removed from the Consent Agenda and considered separately.

**C1 – MOTION TO APPROVE:** Minutes of Planning Technical Advisory Committee Meeting of June 15, 2011.

Mr. Jeff Weidner made a motion to approve the meeting minutes. The motion was seconded by Mr. John Ramos. The motion was called to a vote and carried unanimously.

**REGULAR AGENDA**

Those matters included under the Regular Agenda differ from the Consent Agenda in that items will be voted on individually. In addition, presentations will be made on each motion, if so desired.

No items.

**INFORMATION / PRESENTATION ITEMS**

Action not required, provided for information purposes only.

**11. - INFORMATION:** Regional Express Bus Projects

Mr. Jeff Weidner introduced the item, noting that there has been recent discussion about using the PTAC as an open forum to examine regional express bus issues. Mr. Weidner expressed a desire to use the PTAC to help identify the next round of express bus services, which will be more challenging than implementation of the initial 95 Express routes. Ms. Robyn Chiarelli then provided an overview of the existing 95 Express operations, including recent changes that resulted in a successful new 95 Express route from Miramar Town Center to Downtown Miami. Ms. Chiarelli shared ridership figures, park-and-ride capacity/usage, and service costs for the existing 95 Express services. Mr. Jeremy Mullings then

gave an overview of new express bus routes in the I-595 corridor. Mr. Mullings noted that the new 595 Express services are scheduled to begin in 2012, while I-595 will still be under construction. He provided service details, which include four routes, two of which will terminate in Downtown Fort Lauderdale and two others running south to Miami. Mr. Mullings stated that all four routes will connect with Tri-Rail at either the Fort Lauderdale (Broward Blvd) or Fort Lauderdale-Hollywood International Airport (Griffin Road) stations.

Committee members asked questions about a variety of subjects, including park-and-ride lots, transit signal priority, branding, funding, and fares. Multiple committee members expressed an interest in further discussion of how express buses and Tri-Rail can complement each other, particularly during midday and evening periods when the express bus service does not run. A desire was also expressed to see more detailed information on the operations and funding details of the express buses. There was committee consensus to bring express bus planning issues to the PTAC on at least a quarterly basis, so that committee members can help direct further express bus investments and solve some of the operating challenges that may arise.

**12. - INFORMATION: Palm Tran Transit Development Plan (TDP) Major Update**

Ms. Kelly Blume from Kittelson & Associates gave a powerpoint presentation on the Palm Tran TDP Major Update. Ms. Blume provided a summary of results from the TDP's onboard survey, which was completed by 10% of Palm Tran riders. Key findings cited by Ms. Blume include 44% of riders not having access to a private vehicle, 41% of riders having a household income below \$10,000, and 46% of riders using Palm Tran for work related trips. Other results of note include: 84% of riders walk to access the bus, most riders use Palm Tran at least four days per week, most riders use a discounted fare, and most riders are satisfied with Palm Tran's performance. Ms. Blume also spoke of survey results that are being used for the TDP's needs assessment. She noted that riders expressed a desire for improved weekend service, a longer span of service, and more frequent weekday service. Multiple committee members expressed an interest in seeing the survey results broken down by geographic area, particularly for the Lake Okeechobee communities. Committee members also inquired about the TDP schedule and whether its completion and approval would meet FDOT's deadline.

**13. - INFORMATION: Job Access Reverse Commute (JARC) and New Freedom (NF) Programs**

Ms. Natalie Yesbeck informed the committee that a JARC and NF pre-application teleconference was held on June 28. Ms. Yesbeck noted that the teleconference had 38 participants. She stated that a summary of questions and answers from the teleconference has been developed and it will be posted onto the SFRTA's JARC and NF website by the end of the day. Mr. Quinty reminded the committee that the JARC and NF application deadline is September 9<sup>th</sup> at Noon.

**14. - INFORMATION: Tri-Rail Station Area & Connecting Transit Maps**

Mr. Quinty introduced the item, reminding the committee that hard copies of the new Tri-Rail Station Area & Connection Transit Maps had been placed at their seats just prior to the meeting. He noted that the intent of the new maps is to provide a new user-friendly tool for current and potential transit riders. He stated that when finalized, the maps will be placed at Tri-Rail stations and on the Tri-Rail website. Mr. Quinty asked the committee to review the maps for accuracy of transit routes and asked for general comments on the look and format. Multiple committee members commented that the maps seemed busy

and contained a great deal of information. Mr. Quinty asked that any further comments and corrections be provided to SFRTA staff over the next 1 ½ weeks.

**OTHER BUSINESS:**

None.

**PTAC MEMBER COMMENTS**

None.

**ADJOURNMENT**

The meeting was adjourned at 12:06 PM.

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: OCTOBER 19, 2011

AGENDA ITEM REPORT

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Consent     Regular     Public Hearing

RECOMMENDED RANKING AND FUNDING LEVELS FOR  
JOB ACCESS REVERSE COMMUTE (JARC) AND NEW FREEDOM (NF) PROGRAMS  
GRANT APPLICATIONS

REQUESTED ACTION:

MOTION TO ENDORSE: Recommended Ranking and Funding Levels for JARC and NF Programs Grant Applications

SUMMARY EXPLANATION AND BACKGROUND:

In March of 2009, the SFRTA agreed to become the designated recipient of the region's JARC and NF funds. Since that time, SFRTA has administered multiple award cycles of JARC and NF funding. Throughout 2011, SFRTA has facilitated and administered the application process for the FY 2010 and 2011 JARC and NF funding cycle. For the FY 2010 and 2011 cycle, JARC and NF information has been shared with interested parties at numerous PTAC meetings, on the "Grants Administration" page of SFRTA website, and via a teleconference (with the Federal Transit Administration, United We Ride, and potential JARC/NF applicants) held on June 28, 2011. The deadline to submit applications (to SFRTA) in order to receive JARC and NF funds was September 9, 2011 at 12 Noon.

SFRTA received 11 JARC and 8 NF applications. A staff and consultant review team first evaluated the projects for compliance with FTA guidelines. Only those applications found in compliance were considered for funding, which eliminated one NF application. The review team then worked to develop a set of draft scores (included in the PTAC agenda package as an attachment) for the remaining 11 JARC and 7 NF applications. These draft scores are based on the scoring criteria distributed to and endorsed by the PTAC at its meeting held on April 13, 2011. It is hoped that the criteria and draft scores will assist the committee in its evaluation of the JARC and NF projects. A detailed overview of each application will take place at the October 19 PTAC meeting, including a description of the rationale behind the draft scoring and recommended funding level for each.

All of the JARC and NF applications, as well as supplemental information requested by the review team, are available for viewing online at [www.sfrta.fl.gov/grants.html](http://www.sfrta.fl.gov/grants.html). PTAC members and alternates were notified of the posting of the JARC and NF applications onto the SFRTA Grants Administration website on Tuesday, October 11.

(Continued next page)

SFRTA requests that the committee take action and endorse a ranking and recommended funding levels for the JARC and NF grant applications at the October 19 PTAC meeting. A final ranking of the JARC and NF grant applications will be approved by the SFRTA Governing Board at its meeting in December 2011.

EXHIBITS ATTACHED: Draft JARC Recommended Scoring and Funding Matrix  
Draft NF Recommended Scoring and Funding Matrix  
JARC and NF Selection Criteria

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PTAC Action:

Approved: \_\_\_\_\_Yes \_\_\_\_\_No

Vote: \_\_\_\_\_ Unanimous

Amended Motion:

### Staff Recommendation for Distribution of JARC Funds

Project	Project Cost	Funding Requested	Revised Amount*	Preliminary Rank	Funding Recommended?	% Funding Recommended	Proposed Funding	Balance
								<b>\$6,618,723.10</b>
MDT - Bus Service Improvements	\$9,656,376	\$4,828,188	\$4,000,842	1	Y	100%	<b>\$4,000,842</b>	\$2,617,881.10
Opa-Locka - North Route Shuttle	<b>\$337,965</b>	<b>\$168,982</b>	<b>\$168,982</b>	2	Y	100%	<b>\$168,982</b>	\$2,448,899.10
SFRTA - Opa-Locka South Route	\$757,900	\$378,950	\$378,950	2	Y	100%	<b>\$378,950</b>	\$2,069,949.10
Lauderhill - JARC Shuttle	<b>\$822,182</b>	<b>\$411,091</b>	<b>\$411,091</b>	4	Y	100%	<b>\$411,091</b>	\$1,658,858.10
SFRTA - FTL Tri-Rail Shuttles	\$547,690	\$273,845	\$273,845	4	Y	100%	<b>\$273,845</b>	\$1,385,013.10
SFLUM - Ways to Work	\$746,323	\$440,661	<b>\$260,660</b>	6	Y	100%	<b>\$260,660</b>	\$1,124,353.10
TMA - Trolleys for NW Link	\$650,000	\$650,000	\$650,000	7	Y	50%	<b>\$325,000</b>	\$799,353.10
SFRTA - Boynton Beach Shuttle	<b>\$715,000</b>	<b>\$357,500</b>	<b>\$357,500</b>	8	Y	50%	<b>\$178,750</b>	\$620,603.10
WPB - Downtown Commuter Circulator	\$1,460,000	\$730,000	\$730,000	8	Y	85%	<b>\$620,603</b>	\$0.00
SFRTA - Additional Tri-Rail Weekend	\$644,099	\$234,639	\$234,639	8	N	0%	<b>\$0</b>	\$0.00
Hallandale - Community Bus	\$726,060	\$363,030	\$363,030	11	N	0%	<b>\$0</b>	\$0.00
						0%	<b>\$0</b>	\$0.00
						0%	<b>\$0</b>	\$0.00
						0%	<b>\$0</b>	\$0.00
						0%	<b>\$0</b>	\$0.00
						0%	<b>\$0</b>	\$0.00
	<b>\$17,063,595</b>	<b>\$8,836,886</b>					<b>\$6,618,723</b>	

\* Requested FTA funding adjusted where necessary per FTA guidelines.



## JARC and NF Selection Criteria

The attached series of tables categorize the specific criteria that will be used to assess the applications in accordance to:

- Eligibility (Table 1)
- Coordination and Consistency with the HSTP/TDSP (Table 2)
- Project Readiness/Ability to Implement (Table 3)
- Sustainability (Table 4)
- Need (Table 5)

The Selection Criteria match those questions in the application that are primarily designed to elicit information specific to each criterion. The set of evaluation criteria was developed based on the federal requirements.

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TABLE 1: Project Eligibility Screening Criteria	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
1. Proposed project addresses unmet needs of welfare recipients, eligible low-income persons and other individuals in urbanized areas seeking employment or employment-related activities in suburban areas (JARC) OR addresses unmet transportation needs of persons with disabilities seeking integration into the workforce or full participation in society (New Freedom).	2, 3, 4, 7	All	Eligible / Not Eligible
2. Project application identifies and addresses an unmet need identified in the Human Services Transportation Plan (HSTP)/Transportation Disadvantaged Service Plan (TDSP). This should include: (1) a description of the project; (2) identification of the unmet needs addressed by the project; (3) how the project will address the unmet need(s), e.g., in terms of serving new riders, a new area, a new day and/or times, a higher frequency, less advance notice, more driver assistance, etc.; and (4) an estimated quantification of benefits. Any additional obligations, e.g., the provision of ADA complementary paratransit as a result of implementing a new fixed bus route in a previously unserved area, should be noted.	2, 8, 9	All	Eligible / Not Eligible
3. Local match will be supplied.	30, 31 (Support Documentation)	All	Eligible / Not Eligible
4. Project is consistent with FTA guidelines on eligible JARC and New Freedom projects and activities.	All	All	Eligible / Not Eligible

TABLE 2: Coordination and HSTP/TDSP Consistency Criteria (30 points)	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
5. Project employs one or more strategies that provide: <ul style="list-style-type: none"> <li>• Multi-county service with agency coordination and resource sharing = 10 points</li> <li>• Multi-municipality (but intra-county) service with resource sharing = 5 points</li> <li>• No service or coordination beyond municipality or program = 0 points</li> </ul>	3, 8, 9, 10, 11,	All	0, 5, or 10
6. Project employs one or more strategies included in the applicable HSTP/TDSP or otherwise demonstrates innovation.	8, 9	All	0 or 10
7. Does the project utilize or coordinate with existing public transportation providers; or existing public and private human service agencies; or reflect partnerships with non-transit entities and/or private non-profit/for-profit organizations?	10, 20, 21,	All	0, or 10

TABLE 3: Project Readiness / Ability to Implement Criteria (20 points)	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
8. Is the project ready to implement? Does the project require additional planning, design and/or engineering before the project can be implemented? <ul style="list-style-type: none"> <li>Evidence provided that clearly demonstrates all project planning is complete = 10 Points</li> <li>Project planning is incomplete, but a clear schedule of milestones and an explanation of how milestones will be met is provided = 5 Points</li> </ul>	12	All	0, 5, or 10
9. Agency and/or agency contractor(s) qualifications and experience (including key personnel) demonstrate that they have managed similar projects. <ul style="list-style-type: none"> <li>Have experience with similar projects = 10 Points</li> <li>Have managed projects funded through federal grants = 5 Points</li> </ul>	14, 15, 16	All	0, 5, or 10

TABLE 4: Sustainability Criteria (20 points)	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
10. Project is sustainable beyond identified project period. <ul style="list-style-type: none"> <li>Applicant has identified sources to fund project above and beyond current levels of funding if project is deemed successful = 10 Points</li> </ul>	13, 30, 31	All	0 or 10
11. Key stakeholder support is demonstrated for the project. <ul style="list-style-type: none"> <li>Project application include letters of support from key stakeholders that delineate specific nature of participation and local share commitment(s) = 10 Points</li> <li>Project application include letters of support from key stakeholders = 5 Points</li> </ul>	Letters Submitted	All	0, 5, or 10

TABLE 5: Need Criteria (30 points)	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
12. Project is an existing pilot JARC/NF project. <ul style="list-style-type: none"> <li>Ridership has increased compared to pre-project ridership or has met other significant objectives = 20 points</li> <li>Ridership has not increased or the applicant has not provided before and after ridership information = 0 points</li> </ul>	2, 6, 17, 22	Continuation of JARC/NF Project	0 or 20

TABLE 5 (Continued): Need Criteria	Relevant Application Questions	Relevance to Type of Project	Point Value of Criteria
13. Severity of need addressed by new, expanded, or existing project (no prior JARC/NF funds). <ul style="list-style-type: none"> <li>• New project designed to accommodate the needs of target populations of JARC/NF programs. No such service/linkage/agency coordination/sharing of resources currently exists in area = 20 points.</li> <li>• Expansion of an existing service to accommodate the needs of target populations of JARC/NF programs. Current service does not accommodate riders requiring high-level of service, specific trip purpose, and/or same-day service = 10 points</li> <li>• Continuation of an existing fixed route service (<u>JARC only</u>). Current service demonstrates compliance with JARC program goals by serving low income population and/or reverse commute = 5 points</li> </ul>	2, 6, 8, 9, 18, 19, 21	No Prior JARC/NF Funds	0, 5, 10, or 20
14. Estimated number of lower income individuals able to access jobs as a result of the project (JARC) OR persons with disabilities served as a result of the project (New Freedom).	7, 13, 20	All	0, 5, or 10 (based on relative ranking)

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: OCTOBER 19, 2011

AGENDA ITEM REPORT

Consent     Regular     Public Hearing

PALM TRAN TRANSIT DEVELOPMENT PLAN (TDP) MAJOR UPDATE

REQUESTED ACTION:

MOTION TO ENDORSE: Palm Tran TDP Major Update

SUMMARY EXPLANATION AND BACKGROUND:

The Palm Tran TDP is a strategic document that provides an analysis of existing conditions and trends; develops community sensitive goals objectives and strategies; establishes guidelines for service improvements and development; creates a ten year capital and operating analysis; and recommends actions to enhance public transportation effectiveness and efficiency. This major TDP update was conducted utilizing a steering committee which included Palm Tran staff, regional transportation agency partners, union representation, and service board representation. The TDP has been presented to the full Palm Tran Service Board.

The project cost of \$300,000 was funded from FTA Section 5303 transportation planning funds which were transferred from the Palm Beach MPO to FDOT. Kittelson & Associates was the consultant selected by FDOT to produce the major TDP update and conduct transit surveys. Overall, the TDP determined that Palm Tran was a successful transit agency and recommended that service (Fixed Route service) should be enhanced over the next ten years with more frequent service and with service that starts earlier and runs later.

Informational presentations on the Palm Tran TDP Major Update were provided to the PTAC at its May and July meetings. PTAC endorsement is now being sought.

EXHIBITS ATTACHED: Draft Palm Tran TDP Executive Summary

PTAC Action:

Approved:    \_\_\_\_\_ Yes    \_\_\_\_\_ No

Vote:    \_\_\_\_\_ Unanimous

Amended Motion:



2011-2021

Prepared by

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in association with

Tindale-Oliver & Associates, Inc.  
ORC International

**DRAFT**  
**10/13/11**

# Executive Summary

## CHAPTER 1

Chapter 1 of the Transit Development Plan (TDP) describes Palm Beach County demographics and Palm Tran service and rider characteristics. The TDP process requires a significant amount of background data in order to draw widely applicable conclusions about existing service and potential improvements.

Palm Beach County is a challenging area from the perspective of a transit provider. It is the largest county in Florida, but it does not have a clearly dominant central business district. Commercial and residential land uses are generally separated, but the sidewalk and bicycle networks are limited or non-existent in certain parts of the county. In addition, Palm Beach County has many gated communities and low-density residential neighborhoods. The lower densities and segregated land uses create a challenging environment in which to provide efficient transit service.

Palm Tran is a very successful transit agency given that it serves a large area with a diverse population living in both urban and rural settings. Palm Tran currently offers over 740 miles of bus routing. Fixed-route service covers most of the urbanized portion of the county with the exception of the SR 7 corridor and some of the mid-western communities. CONNECTION, Palm Tran's complementary paratransit service, is offered in all areas of Palm Beach County that are within  $\frac{3}{4}$  mile of an existing Palm Tran route. The City of Wellington, The Acreage, West Boca Raton (unincorporated), and West Riviera Beach (unincorporated) are the areas within Palm Beach County that have the highest unserved population densities.

The Palm Tran TDP process included gathering demographic information and evaluating existing service, as well as public involvement, accomplished through rider and employee surveys, stakeholder interviews and e-mails, and public open houses. In addition to a Palm Tran fixed-route system-wide rider survey, a rider survey was completed in western Palm Beach County to supplement the system-wide findings. Most surveyed riders had lower annual incomes and ride Palm Tran because they do not have a car available. Most indicated that they ride Palm Tran to get to work, and more than 20 percent of them are dependent on Palm Tran fixed-route service for transportation. In addition to the rider surveys, a fixed-route operator and employee survey was conducted to gain insight on rider perceptions. There were some similarities in the improvement areas identified by both the riders and employees, including:

- More frequent service on Saturdays;
- More frequent service on Sundays;
- More frequent service on weekdays; and
- Service that starts earlier/runs later.

The operators and employees also identified improvements that were not as prevalent in the rider survey, including:

- New routes in areas without service today;
- Better scheduled running time;
- Better communication between operators and administration;

- Improved route and schedule information;
- Added shelters along existing routes;
- Added lights at shelters; and
- Cleaner, better maintained buses.

Palm Tran CONNECTION riders and operators were also surveyed as part of the TDP process in order to obtain information about rider perceptions of existing service. Most CONNECTION riders use the service to get to work or to a medical appointment, and nearly 50 percent of them are dependent on CONNECTION for transportation. Overall, the results of the survey indicate that riders have a positive view of CONNECTION service, and the highly positive responses suggest that improvements are not needed. However, the results of the CONNECTION operator survey revealed three primary improvement areas, including:

- Better scheduling;
- Improved/additional vehicles; and
- Improved working conditions for employees (regarding respect, wages, etc.).

Additionally, the CONNECTION operators identified several supplemental improvement areas, including:

- Improved routing;
- Communication with/training for customers;
- Better vehicle checks/maintenance;
- Providing GPS in all of the buses/updating the GPS information; and
- Better communication (with riders, dispatch, etc.).

The stakeholder interviews, stakeholder e-mails, and open houses, coupled with the rider and employee surveys, provided a wide range of feedback that touched on bus stop infrastructure, transit-oriented development (TOD), agency administrative matters, funding, bus features, park-and-ride lots, behavior of captive and choice riders, paratransit scheduling and routing procedures, and fare collection methods. Overall, the common improvement areas identified by the riders, employees, stakeholders, and the public were the following:

- Bus service frequency improvements are needed.
- Service span extensions are needed.
- Some areas/populations in the county are underserved.

## CHAPTER 2

Chapter 2 of the TDP proposes goals, objectives, and strategies to guide Palm Tran's planning and operations. The goals and objectives are as follows:

- Goal 1: Improve Service Quality
  - Objective 1-1: Improved fixed-route service quality (more evening and weekend service, more frequent buses, route extensions).
  - Objective 1-2: Improve paratransit service quality (better on-time performance, shorter wait times).
  - Objective 1-3: Improve the quality of customer information.
- Goal 2: Improve Operational Efficiency
  - Objective 2-1: Fill funding gaps through more efficient operation.
  - Objective 2-2: Encourage paratransit customers to use fixed-route services when possible.
  - Objective 2-3: Explore opportunities for public/private partnerships.
  - Objective 2-4: Implement Intelligent Transportation Systems (ITS) technologies that improve data collection and operations analysis.
- Goal 3: Improve Mobility for Residents in Palm Beach County and Southeast Florida
  - Objective 3-1: Increase transit mode share in Palm Beach County
  - Objective 3-2: Provide better intermodal connectivity.
- Goal 4: Support Development and Economic Growth in Palm Beach County and Southeast Florida
  - Objective 4-1: Enhance transit service in transit-supportive areas.
  - Objective 4-2: Coordinate transportation services and land use planning.
  - Objective 4-3: Provide transit service to major activity centers and high-density residential areas.
  - Objective 4-4: Improve transit access to major tourist destinations.
- Goal 5: Improve Quality of Life for Palm Beach County Residents
  - Objective 5-1: Improve transit access to recreational facilities.
  - Objective 5-2: Ensure that low-income residential areas are adequately connected to major employment centers.
  - Objective 5-3: Provide services that optimize independence for the elderly and disabled.
- Goal 6: Demonstrate Exemplary Environmental Stewardship and Reduce Reliance on Non-Renewable Energy
  - Objective 6-1: Minimize vehicle emissions.
  - Objective 6-2: Continue to explore alternative energy sources.

- Objective 6-3: Support land use that will reduce trip lengths.
- Goal 7: Enhance Safety and Security for Palm Tran Customers and Employees
  - Objective 7-1: Continue to provide safety and security training for Palm Tran operators.
  - Objective 7-2: Maintain a system-wide safety, security, and emergency service plan.
  - Objective 7-3: Ensure that all Palm Tran vehicles and facilities undergo routine safety inspections.
  - Objective 7-4: Locate transit stops to optimize safety and security.
  - Objective 7-5: Design transit stops for use by the disabled and elderly.
- Goal 8: Improve the Public Image of Existing Palm Tran Services
  - Objective 8-1: Upgrade and maintain existing infrastructure where appropriate.
  - Objective 8-2: Improve customer service.
  - Objective 8-3: Evaluate potential for high-capacity premium transit service.
  - Objective 8-4: Revisit the Palm Tran brand and marketing plan.
- Goal 9: Identify Available Funding Sources to Help Palm Tran Grow
  - Objective 9-1: Ensure that all planning and operational practices are consistent with state and federal funding requirements.
  - Objective 9-2: Identify transit projects eligible for state and federal grants and funding programs.
  - Objective 9-3: Promote consideration of transit needs in transportation impact fees.
  - Objective 9-4: Promote consideration of transit-supportive infrastructure in planned and programmed roadway improvement projects.
  - Objective 9-5: Establish a dedicated transit funding source.

The above goals and objectives, along with associated strategies, will further align Palm Tran’s planning priorities with those of the Federal Transit Administration. Moving forward, the focus will be on continued improved performance, efficient spending, coordinating transit service with land use, and provision of high-quality service and better mobility for Palm Beach County residents.

As Palm Tran continues to serve those who rely on transit for their transportation needs, it will also seek opportunities to serve a greater number of people who do have other transportation options. By increasing its mode share, Palm Tran can improve conditions for all other transportation modes across the county.

## **CHAPTER 3**

Chapter 3 of the TDP describes existing transit services in Palm Beach County. These services include 36 Palm Tran fixed-route bus service, door-to-door Palm Tran CONNECTION demand-response service, Tri-Rail commuter rail and shuttle service, Amtrak rail service, Broward County Transit (BCT) fixed-route bus service, and numerous local municipality shuttle services.

Chapter 3 also provides a performance review of Palm Tran service through performance measures targeted at historical Palm Tran trends and comparisons to transit agency peers. The peer

comparison is not a report card; it is an illustrative means of better understanding strengths and weaknesses to find areas of improvement.

A group of seven fixed-route agency peers was chosen. Four of the agencies selected were Florida peers, while the remaining three agencies reflect a representation of the country including the West Coast, East Coast, and Midwest. A group of eight demand-response agency peers were chosen. Four of the agencies selected were Florida peers, while the remaining four agencies reflect a representation of the country with southwest, east coast, and Texas agencies.

Palm Tran's transit investment per capita generally places it in the middle of the selected peers for the total of both modes. However, Palm Tran devotes a greater proportion of resources to demand-response service (approximately 34%) than does its peer and has a correspondingly smaller investment in fixed route service. This higher-than-average funding commitment to demand-response is logical, as Palm Beach County also has the largest population of senior citizens of all peers.

Although Palm Tran devotes a smaller percentage of total operating costs to fixed-route service when compared to agency peers, it does provide significant fixed-route coverage. However, with reduced fixed-route operating funds available, the available service on existing routes is the lowest among peer groups. Relatively infrequent service is likely the biggest contributor to Palm Tran's low fixed-route ridership relative to its peers. This is particularly true in that Palm Tran's fixed-route fare average is second-lowest among peers—a measure that typically attracts ridership. In short, Palm Tran's effort to focus on transit coverage occurs in two ways: extensive demand-response service and extensive fixed-route service coverage. This results in few remaining resources left to operate the higher-frequency fixed-route service that would attract more choice riders. However, the service that is provided gets used at a rate near the peer average.

Palm Tran's average fleet age is approximately the same as the peer mean; however, the fixed-route service does have higher maintenance expenditures per vehicle than the peer average. Palm Tran's fixed-route fuel economy, although below the peer average, was in a group of five agencies with very similar results. Palm Tran has the highest fixed-route expense per revenue hour among the peers. Labor and maintenance expenses are the largest component of those overall expenses. While cost of living differences is a contributor to Palm Tran's higher costs, it is not the primary cause.

Palm Tran's demand-response service is generally performing as well as or better than its peers. The operating expense per passenger trip is below the peer average, and the average fare paid is above the peer average. Likewise, Palm Tran demand-response ridership is higher than the peer average and its ridership per capita is the second highest of all peers. In summary, Palm Tran devotes an above-average amount of funding and resources to demand-response service to serve an above-average number of users, and, in turn, provides a demand-response service that is one of the best performing of the selected peers.

## **CHAPTER 4**

Chapter 4 summarizes Palm Tran improvements identified through stakeholder input and quantitative analysis, prioritizes the improvements, and forms a basis for developing a financial plan that accounts for the improvements anticipated to be needed over the 10-year span of the TDP. Chapter 4 also summarizes demand forecasts for fixed-route service and CONNECTION paratransit service.

The criteria assessed in Chapter 4 in order to identify needed improvements are route functional classification, existing ridership, ridership growth, productivity (riders per revenue hour), service frequency, span of service, transit-supportiveness, transit-dependency, relationship to planned and programmed improvements, stakeholder input, and relationship to strategic initiatives (i.e., the goals and objectives of Chapter 2).

The recommended 10-year improvement plan is shown in the table and the figure below. The following guidelines were used to identify projects for the 10-year plan:

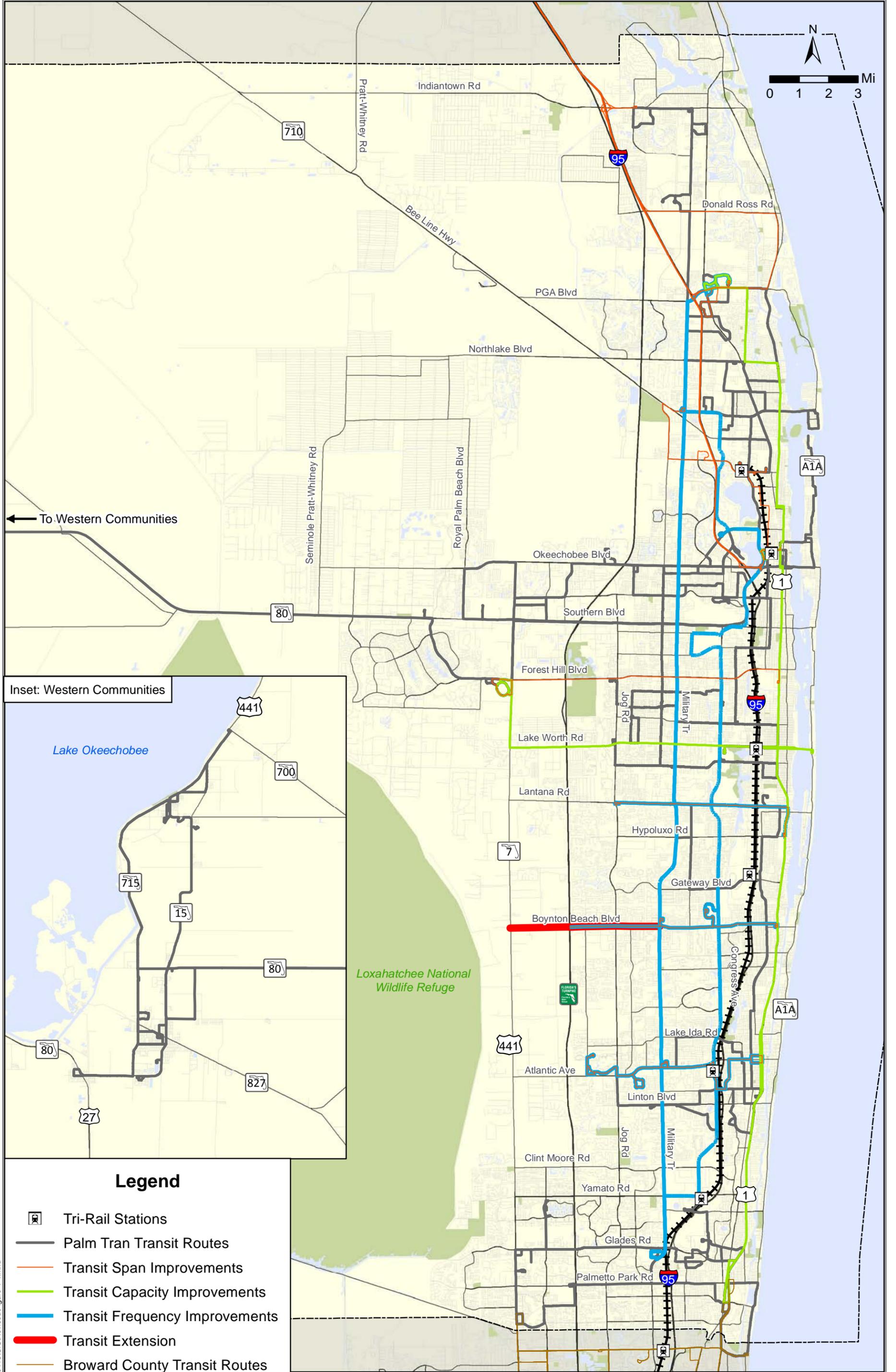
- Focus on improving existing service to better serve existing riders and to attract choice riders.
- Focus on implementing advanced technology to improve data collection and operations analysis so that service can be provided more efficiently.
- Focus on Major North-South Routes and Major East-West Routes.
  - Major North-South Routes are Routes 1, 2, and 3. For these, a minimum 20-minute peak service frequency and a minimum 30-minute off-peak service frequency are recommended standards.
  - Major East-West Routes are Routes 31, 40, 43, 46, 62, 63, 73, 81, and 91. For these, a minimum 30-minute peak service frequency and a minimum 60-minute off-peak service frequency are recommended standards.
- Routes with high ridership, positive ridership growth since 2006, and productivity greater than 20 riders/hour should be considered for improvement.
- Service span increases are recommended to build ridership on the Express routes. A longer service span (i.e., more trips) is expected to give riders more flexibility in their travel schedules and greater assurance that they will not be stranded if they miss a bus.
- Assume that enhanced beach access will be provided by municipal shuttle services (which are indicated in the 2035 Needs Plan).

Chapter 4 also identifies long-term projects that are outside the 10-year time frame of the TDP. Tier One long-term improvements are expected to be just outside the 10-year time frame of the TDP and should be considered for addition to the TDP with each annual update. Tier Two long-term improvements are projects that are expected to be farther outside the 10-year time frame of the TDP but within the 2035 horizon of the LRTP.

**Recommended 10-Year Improvements for Palm Tran**

Funding Status	Year	Route	Recommended Improvement(s)	Justification
Cost-feasible	2012	N/A	Install APCs on remainder of fixed-route fleet	Data collection Efficiency
Cost-feasible	2012	N/A	Develop a program for use of AVL and APC data	Data collection Efficiency
Unfunded	2017	73	Extend service west to SR 7	Major East-West Route Productivity Ridership potential
Unfunded	2017	N/A	Install AVL on CONNECTION fleet	Data collection Efficiency
Unfunded	2017	11	Add one a.m. peak trip and one p.m. peak trip	Express route Ridership potential
Unfunded	2017	95	Add one a.m. peak trip and one p.m. peak trip	Express route Ridership potential
Unfunded	2018	2	Increase weekday peak frequency to 20 minutes Increase weekend frequency to 30 minutes	Major North-South Route Annual ridership Ridership growth Productivity
Unfunded	2019	3	Increase Sunday frequency to 30 minutes	Major North-South Route Annual ridership Ridership growth Productivity
Unfunded	2020	73	Increase weekday peak frequency to 30 minutes Increase weekday service span to 14 hours	Major East-West Route Productivity Ridership potential
Unfunded	2020	63	Increase weekday peak frequency to 30 minutes Increase weekday service span to 14 hours	Major East-West Route Ridership growth Productivity
Unfunded	2020	81	Increase weekday peak frequency to 30 minutes Increase weekday service span to 14 hours	Major East-West Route Ridership growth Productivity
Unfunded	2021	46	Increase weekday service span to 14 hours	Major East-West Route Annual ridership Ridership growth Productivity
Unfunded	2021	31	Increase weekday service span to 14 hours	Major East-West Route Annual ridership Ridership growth Productivity

NOTE: Additional, programmed capital improvements exist. See Chapter 5.



10 YEAR RECOMMENDED IMPROVEMENTS  
PALM BEACH COUNTY, FLORIDA

FIGURE  
4-4

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## CHAPTER 5

Chapter 5 contains the financial plan for the TDP's 10-year improvement plan. The plan is prefaced by summaries of existing and potential funding sources.

The following are the key assumptions and findings of the financial plan:

- Palm Tran is anticipated to continue using its current mix of federal, state, and local funding sources to fund transit service. It must be noted, however, that there is significant uncertainty associated with the upcoming reauthorization of federal transportation funding. If federal transit funding is cut, such cuts must be addressed in annual TDP updates. There is also significant uncertainty associated with the level of gas tax funding that will be available in the future.
- Starting in 2015, new revenue sources are needed to fund operating shortfalls associated with maintaining existing levels of transit service. New revenue sources are needed to fund operating shortfalls associated with unfunded improvements in the 10-year plan.
- A total of \$150 million of FTA capital grants is assumed to be available for Palm Tran for the next ten years to fund the TDP capital improvements as well as capitalized maintenance costs.

The financial plan is summarized in the table below. The provided summary does not include any new service or capital investments beyond what is required to maintain existing service levels and assumes no increase in Federal Transit Administration, Florida Department of Transportation, or locally generated contributions. Currently projected funding levels will only maintain the existing system for the first three years of the plan. Funding will fall short beginning in 2015. Federal transportation funding sources are currently uncertain and should not be counted upon to meet funding requirements; therefore, Palm Tran will need to find additional local funding to close the funding gap if existing services are to be maintained. This should be monitored closely and modified as needed in future annual updates as new funding sources are found.

10-Year Cost & Revenue Summary  
Palm Tran TDP Update

# 10-Year Plan

Cost/Revenue	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	10-Year Total
<b>Operating</b>											
<b>Costs</b>											
Fixed Route - Maintain Existing Local	\$44,145,339	\$45,137,726	\$46,152,422	\$47,189,928	\$48,250,758	\$49,335,435	\$50,444,496	\$51,578,488	\$52,737,972	\$53,923,522	\$488,896,086
Fixed Route - Maintain Existing Express	\$251,763	\$257,422	\$263,209	\$269,126	\$275,176	\$281,362	\$287,687	\$294,154	\$300,767	\$307,528	\$2,788,193
<b>Total Fixed Route Costs</b>	<b>\$44,397,101</b>	<b>\$45,395,148</b>	<b>\$46,415,631</b>	<b>\$47,459,054</b>	<b>\$48,525,934</b>	<b>\$49,616,797</b>	<b>\$50,732,183</b>	<b>\$51,872,642</b>	<b>\$53,038,739</b>	<b>\$54,231,050</b>	<b>\$491,684,280</b>
Paratransit - Maintain Existing	\$23,042,034	\$23,560,019	\$24,089,648	\$24,631,183	\$25,184,892	\$25,751,048	\$26,329,932	\$26,921,829	\$27,527,032	\$28,145,839	\$255,183,455
<b>Total Operating Costs</b>	<b>\$67,439,135</b>	<b>\$68,955,167</b>	<b>\$70,505,279</b>	<b>\$72,090,238</b>	<b>\$73,710,826</b>	<b>\$75,367,845</b>	<b>\$77,062,115</b>	<b>\$78,794,471</b>	<b>\$80,565,771</b>	<b>\$82,376,889</b>	<b>\$746,867,735</b>
<b>Revenues</b>											
Gas Tax	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$26,307,000	\$263,070,000
Ad Valorem Funding	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$15,386,514	\$153,865,140
Grants	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$9,476,586	\$94,765,860
Fares/User Fees/Charges	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$11,040,401	\$110,404,010
Interfund Transfers	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$143,336	\$1,433,360
Other	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$226,630	\$2,266,300
<b>Total Anticipated Operating Revenues</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$62,580,467</b>	<b>\$625,804,670</b>
Capitalized Maintenance (Transfer from Capital)	\$12,048,700	\$5,988,440	\$4,378,001	\$5,246,540	\$9,335,484	\$11,556,654	\$13,424,151	\$9,832,920	\$8,637,089	\$10,061,901	\$90,509,880
<b>Total Revenues</b>	<b>\$74,629,167</b>	<b>\$68,568,907</b>	<b>\$66,958,468</b>	<b>\$67,827,007</b>	<b>\$71,915,951</b>	<b>\$74,137,121</b>	<b>\$76,004,618</b>	<b>\$72,413,387</b>	<b>\$71,217,556</b>	<b>\$72,642,368</b>	<b>\$716,314,550</b>
<b>Revenues Minus Costs</b>	<b>\$7,190,032</b>	<b>(\$386,260)</b>	<b>(\$3,546,811)</b>	<b>(\$4,263,230)</b>	<b>(\$1,794,875)</b>	<b>(\$1,230,725)</b>	<b>(\$1,057,496)</b>	<b>(\$6,381,084)</b>	<b>(\$9,348,215)</b>	<b>(\$9,734,521)</b>	
Rollover from Prev. Year	\$0	\$7,190,032	\$6,803,772	\$3,256,962	(\$1,006,269)	(\$2,801,143)	(\$4,031,868)	(\$5,089,364)	(\$11,470,449)	(\$20,818,664)	
<b>Surplus/Shortfall</b>	<b>\$7,190,032</b>	<b>\$6,803,772</b>	<b>\$3,256,962</b>	<b>(\$1,006,269)</b>	<b>(\$2,801,143)</b>	<b>(\$4,031,868)</b>	<b>(\$5,089,364)</b>	<b>(\$11,470,449)</b>	<b>(\$20,818,664)</b>	<b>(\$30,553,185)</b>	<b>(\$30,553,185)</b>
<b>Capital</b>											
<b>Costs</b>											
<b>Vehicles</b>	<b>\$1,648,000</b>	<b>\$8,911,560</b>	<b>\$4,807,999</b>	<b>\$7,653,460</b>	<b>\$5,564,516</b>	<b>\$3,343,346</b>	<b>\$1,475,849</b>	<b>\$5,067,080</b>	<b>\$6,262,911</b>	<b>\$4,838,099</b>	<b>\$49,572,820</b>
Replace Existing Fleet	\$1,648,000	\$8,911,560	\$4,807,999	\$7,653,460	\$5,564,516	\$3,343,346	\$1,475,849	\$5,067,080	\$6,262,911	\$4,838,099	\$49,572,820
<b>Other Capital/Infrastructure</b>	<b>\$1,303,300</b>	<b>\$100,000</b>	<b>\$5,814,000</b>	<b>\$2,100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$9,917,300</b>
Other Capital/Infrastructure	\$1,303,300	\$100,000	\$5,814,000	\$2,100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$9,917,300
<b>Total Costs</b>	<b>\$2,951,300</b>	<b>\$9,011,560</b>	<b>\$10,621,999</b>	<b>\$9,753,460</b>	<b>\$5,664,516</b>	<b>\$3,443,346</b>	<b>\$1,575,849</b>	<b>\$5,167,080</b>	<b>\$6,362,911</b>	<b>\$4,938,099</b>	<b>\$59,490,120</b>
<b>Revenues</b>											
Capital Grants	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$150,000,000
Transfer to Operating as Capitalized Maintenance	-\$12,048,700	-\$5,988,440	-\$4,378,001	-\$5,246,540	-\$9,335,484	-\$11,556,654	-\$13,424,151	-\$9,832,920	-\$8,637,089	-\$10,061,901	-\$90,509,880
<b>Total Revenue</b>	<b>\$2,951,300</b>	<b>\$9,011,560</b>	<b>\$10,621,999</b>	<b>\$9,753,460</b>	<b>\$5,664,516</b>	<b>\$3,443,346</b>	<b>\$1,575,849</b>	<b>\$5,167,080</b>	<b>\$6,362,911</b>	<b>\$4,938,099</b>	<b>\$59,490,120</b>
<b>Revenue Minus Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Rollover from Prev. Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Surplus/Shortfall</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cost/Revenue Summary</b>											
Total Costs	\$70,390,435	\$77,966,727	\$81,127,278	\$81,843,697	\$79,375,342	\$78,811,192	\$78,637,963	\$83,961,551	\$86,928,682	\$87,314,988	\$806,357,855
Total Revenues	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$77,580,467	\$775,804,670
<b>Surplus/Shortfall</b>	<b>\$7,190,032</b>	<b>\$6,803,772</b>	<b>\$3,256,962</b>	<b>(\$1,006,269)</b>	<b>(\$2,801,143)</b>	<b>(\$4,031,868)</b>	<b>(\$5,089,364)</b>	<b>(\$11,470,449)</b>	<b>(\$20,818,664)</b>	<b>(\$30,553,185)</b>	<b>(\$30,553,185)</b>

## CHAPTER 6

Chapter 6 is a general assessment of Palm Tran’s organizational structure that was completed in order to ensure that staffing levels are sufficient to support enhancements to the transit network as identified in the 10-year improvement plan. This effort included a peer assessment and a general review of current staffing levels by major employment category as identified per National Transit Database reporting requirements. Key findings of this assessment are as follows:

- Compared to its peer agencies and their respective system sizes, the staffing levels at Palm Tran appear to be comparatively low in terms of administrative employee functions and slightly high in terms of vehicle maintenance and operating employee functions.
- Palm Tran’s current governance structure under the Palm Beach County Board of County Commissioners is appropriate to support its current organization and its future growth.
- Palm Tran should continue to monitor staffing levels as the enhancements identified as part of the 10-year TDP process are implemented. It will be important for Palm Tran staff to maintain awareness that continued growth of the transit system will also require investment in sufficient staff to support expansion.

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY  
PLANNING TECHNICAL ADVISORY COMMITTEE (PTAC)  
MEETING: OCTOBER 19, 2011

INFORMATION ITEM REPORT

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Information Item

Presentation

SOUTH FLORIDA REGIONAL TRANSPORTATION AUTHORITY (SFRTA)  
STATUS REPORT

SUMMARY EXPLANATION AND BACKGROUND:

Throughout October and November, SFRTA staff will be giving a status report presentation to its partner transportation agencies and various committees. This presentation will provide an overview of SFRTA and a brief update of recent SFRTA projects and initiatives. The presentation will also include a detailed SFRTA response to the recently announced *Florida's Transportation Vision for the 21<sup>st</sup> Century* and subsequent FDOT statements, documents, and legislative language regarding the privatization of Tri-Rail service, composition of the SFRTA Governing Board, and expansion of service onto the Florida East Coast (FEC) Railway corridor.

EXHIBITS ATTACHED: None

