

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

WORKSHOP SUMMARY

Meeting Date: June 22, 2021

Department: Palm Tran

I. EXECUTIVE BRIEF

Title: Palm Tran Go Glades Pilot Project

Summary: Since December 2018, Go Glades has supplemented the fixed route service of Routes 40 and 47 in the Western Communities of Palm Beach County. Over the past three years as a pilot program, Go Glades has seen an evolution from a Flex Route circulator to today as a complete Dial-A-Ride/Mobility on Demand service spanning the entire Glades region. Most recently at the June 23, 2020 Workshop, the Board directed staff to continue operating Go Glades as a Dial-A-Ride/Mobility on Demand service in response to the COVID-19 Pandemic. Furthermore, the Board also directed staff to return in Summer of 2021 to provide final recommendations on the preferred service option and delivery model for Go Glades.

At this workshop, staff will recommend that Go Glades continue in its current Dial-A-Ride/Mobility on Demand form and that the service remain outsourced to a private vendor. This recommendation was reached after receiving feedback from the community and municipal leaders, reviewing ridership data and evaluating performance and cost information for three (3) service options. Staff also analyzed costs to directly operate the service versus contracting out. The analysis determined that directly operating the Dial-A-Ride/Mobility on Demand service would cost an estimated \$1.5-\$1.7 million annually compared to contracting out the service which is estimated at \$900,000 annually. Additionally, staff will request a 6-month extension of the current Go Glades contract with MV Transportation, set to expire December 2021, in order to implement the Board's directive with no lapse in service to customers.

Background and Policy Issues: In September 2018, Palm Tran implemented its Route Performance Maximization (RPM) initiative which was a comprehensive evaluation and system-wide redesign of the bus network that resulted in a more direct, efficient, and usable system in Palm Beach County. As a part of the RPM initiative, the Palm Beach County Board of County Commissioners (BCC) also approved the implementation of the Palm Tran Connection/Belle Glade Flex Route and Dial-A-Ride Service called "Go Glades." The BCC approved the provider contract with MV Transportation on December 18, 2018 (R-2018-2053) and the service began in the Glades region on December 21, 2018.

The Go Glades Flex Route and Dial-A-Ride service was designed to utilize smaller vehicles, similar to those used by Palm Tran Connection, instead of fixed route buses. The Flex Route service provided deviated fixed route services on four routes and limited Dial-A-Ride services throughout the Glades Region. At the July 23, 2019 Workshop, the Board directed staff to continue the Go Glades pilot program in its original form through the 2020 school year. Following the extension period, Palm Tran was directed to bring back service model options for Board review in Spring 2020. On March 13, 2020, Palm Beach County declared a Local State of Emergency due to the COVID-19 pandemic. In response, Palm Tran modified its four (4) Go Glades Flex Routes and Dial-A-Ride to a full-on Dial-A-Ride service for the entire Glades region and is the current service model. This enabled Palm Tran to limit the number of passengers on board at any one time and promote social distancing. The model has also allowed for an expanded service area, increased customer base, curb-to-curb service, and the ability to match service to demand.

Attachments:

- 1. Presentation

Recommended by: _____
 Executive Director
Date: 6/14/2021

Approved By: _____
 Assistant County Administrator
Date: 6/21/2021

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT					
#ADDITIONAL FTE POSITIONS (CUMULATIVE)					

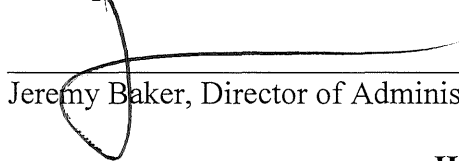
Is Item Included in Current Budget? Yes No
Does this item include the use of federal funds? Yes No

Budget Account No:

Fund Agency Organization Object

B. Recommended Sources of Funds/Summary of Fiscal Impact:

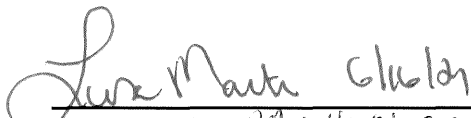
C. Departmental Fiscal Review:




Jeremy Baker, Director of Administrative Services

III. REVIEW COMMENTS:

A. OFMB Fiscal and/or Contract Dev. and Control Comments:




OFMB 6/16/21 BR 6/1/21

 6/17/21

Contract Dev. & Control
E-17-28 TW

B. Legal Sufficiency



Assistant County Attorney

C. Other Department Review

Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

9704

GO GLADES

Palm Tran

Go Glades Pilot Project

Clinton B. Forbes

Executive Director

BCC Workshop June 22, 2021



Palm Tran Mission: To provide access to opportunity for everyone; safely, efficiently and courteously.



Agenda



✓ Go Glades Service History

September 2018 – Current

✓ Service Model Options

FLEX / DAR / Hybrid

✓ Service Model Comparisons

Cost / Ridership / Productivity / On-Time Performance

✓ Community Input

Focus Group / Glades Region Leadership

✓ Staff Recommendations

Service Kick-Off – December 21, 2018



SERVICE HISTORY

September 2018

- RPM merged Routes 47 and 48.

October 2018

- BCC approved Go Glades FLEX & Dial-A-Ride pilot and fare structure.

December 2018

- Expiration of FDOT Grant for state-run Belle Glade Express service.
- Received an FDOT Grant (\$2M) funding Go Glades Flex & Dial-A-Ride Pilot
- Introduced new Go Glades Flex & Dial-A-Ride Pilot Service

July 2019

- Held BCC workshop on Go Glades pilot to review performance metrics and service options during the first 6 months of service.
- At workshop, BCC extended Go Glades pilot for 1 year.

June 2020

- As a result of the COVID-19 pandemic, in April 2020, Palm Tran expanded the Dial-A-Ride feature to the entire region and suspended the FLEX routes. At the June 2020 BCC workshop the board ratified these changes and the Go Glades contract was extended until December 2021.

Service Models & Delivery Options



1. Deviated Route System (FLEX)

- a) *Directly Operated by Palm Tran*
- b) *Contracted Out*

2. Dial-A-Ride (DAR) / Mobility-on-Demand (MOD)

- a) *Directly Operated by Palm Tran*
- b) *Contracted Out*

3. Hybrid FLEX & MOD

- a) *Directly Operated FLEX by Palm Tran & Contracted Out MOD*



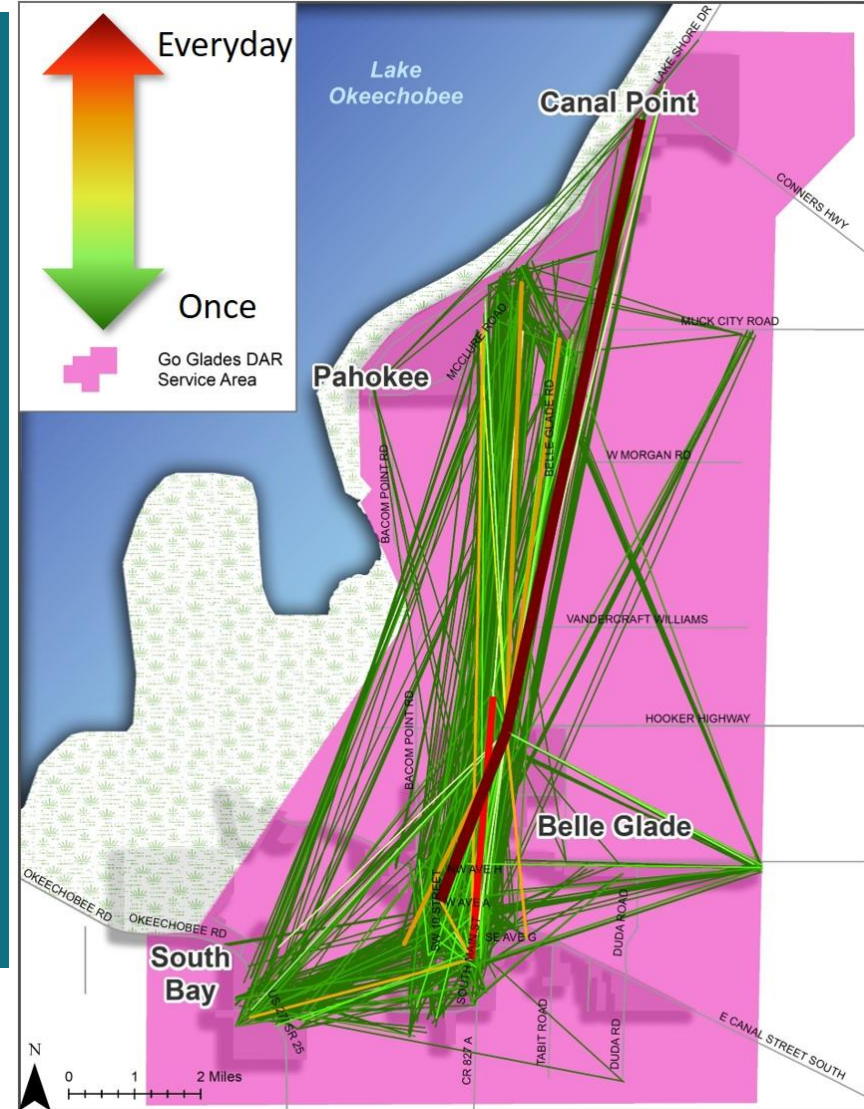
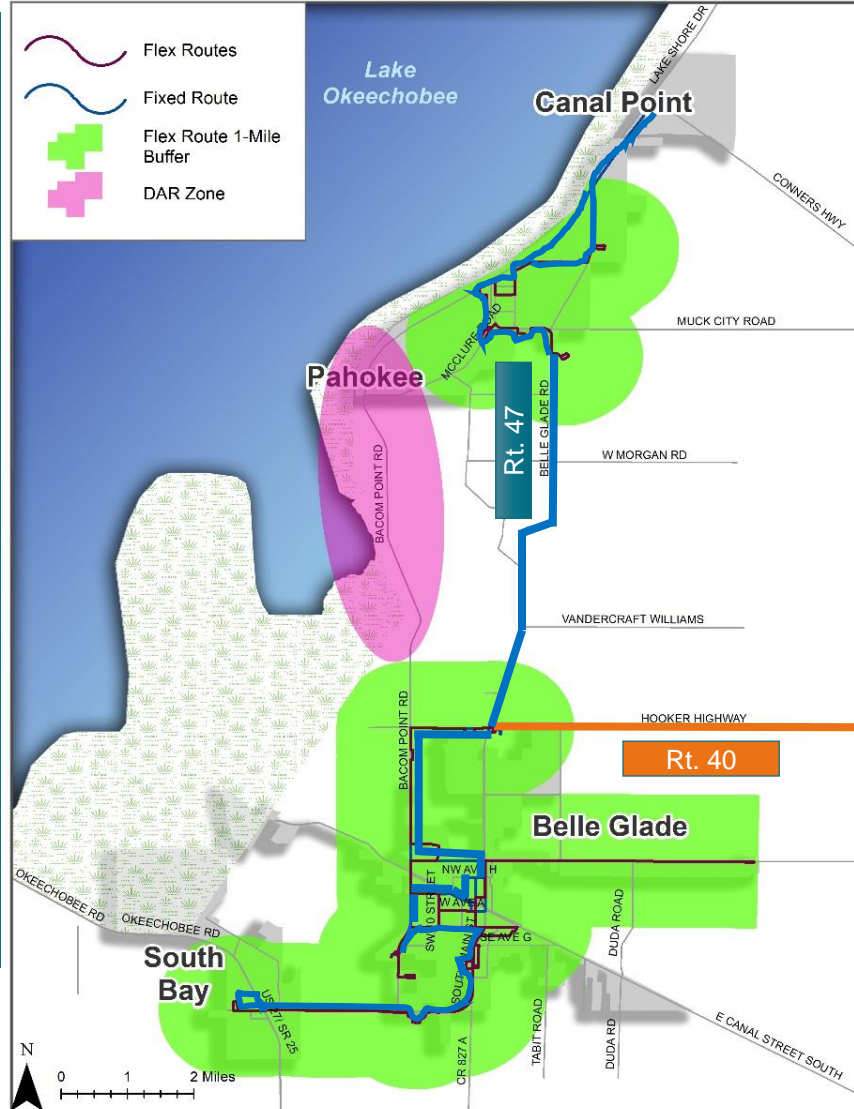
Service Model Comparison



Service Model	Pilot Service Dates	Service Area	Service Hours	Booking Restrictions
FLEX	12/21/2018 to 04/12/2020	Fixed Route with $\frac{3}{4}$ -mile Buffer. Limited DAR Area.	Fixed Hours	Board at Bus Stop, Deviations 2-hours in advance
DAR/MOD	04/13/2020 to Current	Entire Glades Region	Based on Demand	Real Time Arrival, up to 1-hour in advance
Hybrid FLEX / MOD	NOT TESTED	Fixed Route (GG-2 and GG-4) with MOD covering the rest of the Glades Region	Fixed Hours / Based on Demand	Board at Bus Stop / up to 2-hours in advance



Service Models Comparison: FLEX vs. MOD



Ridership Comparison



FLEX (12/21/2018 - 04/12/2020)

Route	Average Monthly Riders	Productivity	On-Time Performance
GG-1 (Pahokee)	302	0.69	96%
GG-2 (North BG)	1,561	3.56	85%
GG-3 (Airport Rd.)	721	1.64	87%
GG-4 (South Bay)	1,564	3.47	71%
System-wide	4,148	2.35	83%

Mobility On Demand (MOD) / Dial-A-Ride (DAR) (04/13/2020 – 06/02/2021)

Service	Average Monthly Riders	Productivity	On-Time Performance
System-Wide	4,911	2.18	99.23%



Service Comparison



Service	Booking	Service Delivery	General Population Fare	ADA Fare	Average Monthly Ridership
Connection	1-3 days in advance	Door to Door	N/A	\$3.50	2,497 (April 2020 – June 2021)
Go Glades FLEX	1-hour in advance	Board @ Stop, Curb to Curb	\$1.00 w/ \$0.50 deviation	FREE with ADA ID	4,148 (December 2018 – April 2020)
Go Glades DAR/MOD	Real time, up to 1-hour	Curb to Curb	\$2.00	FREE with ADA ID	4,911 (April 2020 – June 2021)
Route 40	Fixed Schedule	Board @ Stop	\$2.00	FREE with ADA ID	8,487 (April 2020 – June 2021)
Route 47	Fixed Schedule	Board @ Stop	\$2.00	FREE with ADA ID	13,629 (April 2020 – June 2021)



Peer Comparison: (Contracted Out vs Directly Operated By Agencies)



LYNX – Neighbor Link
Mobility on Demand
Purchased



Detroit, MI - SMART Flex
Mobility on Demand
In-house



Jacksonville - ReadiRide
Mobility on Demand
Purchased



Columbus, OH - COTA Plus
Mobility on Demand
Purchased



Palm Tran – Go Glades
Mobility on Demand
Purchased

- **Five (5) agencies operate the service *in-house* (13%)**
- **Thirty-eight (38) agencies *purchase* the service (87%)**



Technology



- *This technology operates similar as Uber and Lyft.*
- **Go Glades Software RFP (No. F-20-085R/LI)**
 - *Compatible with MOD and FLEX service models*
 - *Offers customers trip booking via phone app, website, and call center*
 - *Improved scheduling and routing*
 - *FDOT Grant Funded*
- **Integrating Paradise Pass validators for use on Go Glades vehicles**



People using the Service



Glades Region Leadership Input



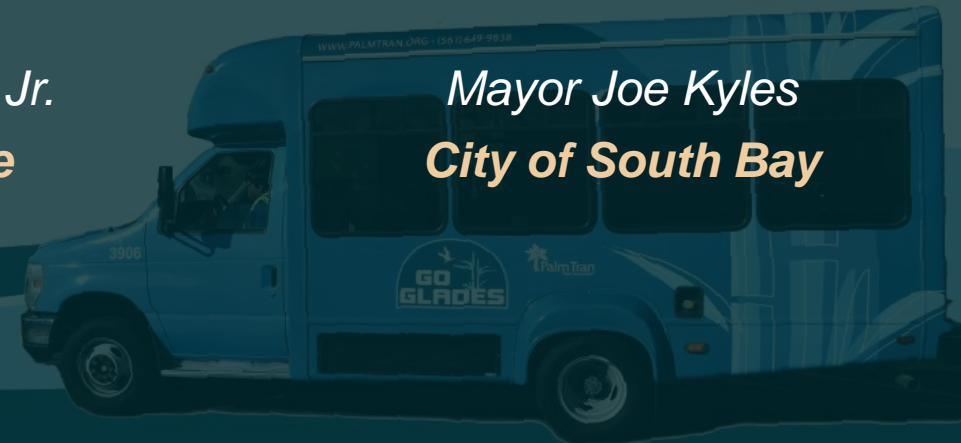
Mayor Steve Wilson
City of Belle Glade



Mayor Keith Babb Jr.
City of Pahokee

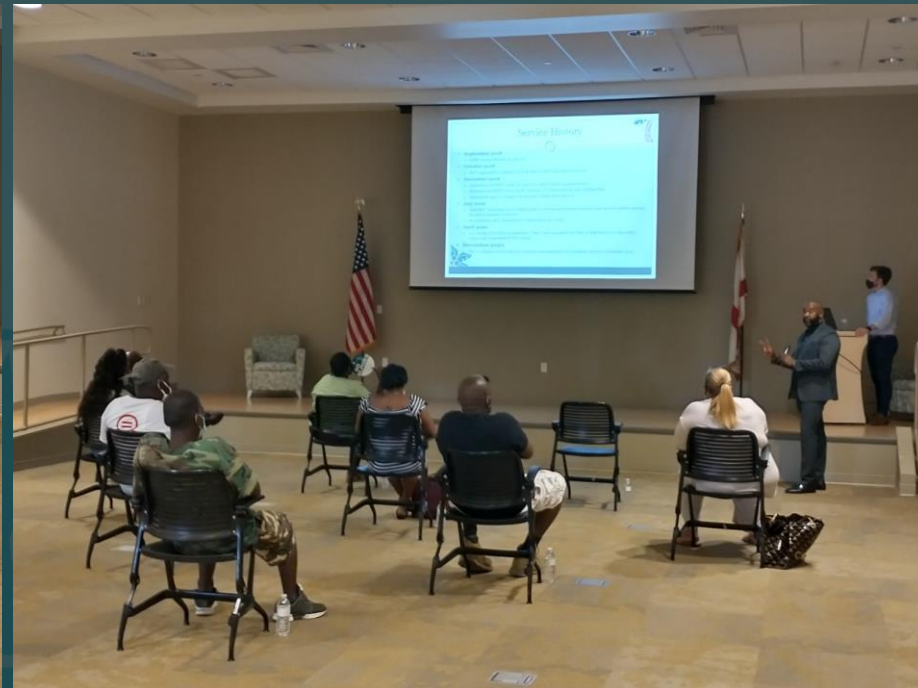


Mayor Joe Kyles
City of South Bay



Focus Group

Palm Tran engaged Go Glades riders and received valuable feedback through a focus group led by Palm Tran Service Board Member Tammy Jackson-Moore. Comments included:



“ Go Glades has given us an Uber-like service that we don’t have in the community ”

“ The community wants pilot service to become permanent service”

“ Being able to travel anywhere in the Glades for \$2 is affordable for myself and my family ”

“The choice between the three options is a no-brainer. We all want to continue the on-demand service”

Service Delivery Cost Estimate (Annualized)



Mobility on Demand (MOD)	
Service Delivery	Annualized Cost
Directly Operated by Palm Tran	\$1,724,094
Contracted Out	\$944,775
% Difference to Operate Directly	\$779,319 (82% More)

Deviated Route (FLEX)	
Service Delivery	Annualized Cost
Directly Operated by Palm Tran	\$1,724,094
Contracted Out	\$909,167
% Difference to Operate Directly	\$814,927 (90% More)

Hybrid FLEX/MOD	
Service Delivery	Annualized Cost
Directly Operated FLEX	\$862,927
Contracted out MOD	\$681,876
Total Directly Operated FLEX / Contracted out MOD	\$1,544,802





Mobility On Demand
(Base Salary \$25.55/hr. including fringe benefits)

Service Delivery	Cost	Hourly Cost	Annualized Cost	Calculation Notes
Directly Operated by Palm Tran	<i>Bus Operators</i>		\$761,487	Based on 10 Bus Operators at \$25.55 including fringe benefits and 6,000 hours of overtime to cover absences. Based on Palm Beach County Government Minimum Wage Policy. 2 entry rate supervisors at \$83,707 annually, which includes fringe benefits.
	<i>Operations Supervisors (2)</i>		\$167,414	
	<i>Maintenance</i>		\$544,357	Estimated based on Cost per Mile of \$1.67 (Maintenance Budget/Total Miles). Estimated service miles: 325,962.
	Total		\$65.48	\$1,473,258

Mobility On Demand
(Average Wage Rate \$29.26/hr. including fringe benefits)

Service Delivery	Cost	Hourly Cost	Annualized Cost	Calculation Notes
Directly Operated by Palm Tran	<i>Bus Operators</i>		\$871,972	Based on 10 Bus Operators at \$29.26 and 6,000 hours of overtime to cover absences. The \$29.26 is the average wage rate (including fringe benefits) of Palm Tran LMA's 8-step wage progression. 2 entry rate supervisors at \$83,707 annually, which includes fringe benefits.
	<i>Operations Supervisors (2)</i>		\$167,414	
	<i>Maintenance</i>		\$544,357	Estimated based on Cost per Mile of \$1.67 (Maintenance Budget/Total Miles). Estimated service miles: 325,962.
	Total		\$76.14	\$1,583,743

Mobility On Demand
(Weighted Average Wage Rate \$33.97/hr. including fringe benefits)

Service Delivery	Cost	Hourly Cost	Annualized Cost	Calculation Notes
Directly Operated by Palm Tran	<i>Bus Operators</i>		\$1,012,324	Based on 10 Bus Operators at \$33.97 including fringe benefits and 6,000 hours of overtime to cover absences. The \$33.97 is the weighted average wage rate based on the current number of Bus Operators in each step of Palm Tran LMA's 8-step wage progression. 2 entry rate supervisors at \$83,707 annually, which includes fringe benefits.
	<i>Operations Supervisors (2)</i>		\$167,414	
	<i>Maintenance</i>		\$544,357	Estimated based on Cost per Mile of \$1.67 (Maintenance Budget/Total Miles). Estimated service miles: 325,962.
	Total		\$82.89	\$1,724,094

Staff Recommendations



1)

Service Model Recommendation		
Service Model	Service Delivery	Annual Cost
Mobility-on-Demand (MOD)	Directly Operated by Palm Tran	\$1,724,094
Deviated Route System (FLEX)	Directly Operated by Palm Tran	\$1,724,094
Hybrid (FLEX/MOD)	Directly Operated/Contracted Out	\$1,544,802
Mobility-on-Demand (MOD)	Contracted Out	\$944,775
Deviated Route System (FLEX)	Contracted Out	\$909,167



2)

Fare Recommendation		
Fare Type	Fare Amount	% Fare Type
Cash - Adult	\$2.00	41.7%
ADA	FREE w/ ADA ID	38.5%
Valid Bus Pass	ACCEPTED	19.8%
TD Bus Pass	ACCEPTED	

3)

Contract Extension

The current contract will expire on December 20, 2021. Extension is needed for six (6) months to develop formal solicitation.

Questions & Discussion

