

PERFORMANCE REPORT

JULY 2023 (FY 2023)

Performance Management Office



MISSION: To provide access to opportunity for everyone; safely, efficiently and courteously.



INTRODUCTION/BACKGROUND

In June of 2016, the Center for Urban Transportation (CUTR) was commissioned to analyze Palm Tran's performance measures and benchmark peer agencies. CUTR provided a detailed review of Palm Tran's performance metrics and made several presentations to the Executive Leadership Team and the Palm Tran Service Board (PTSB). As a result of CUTR's benchmarking Palm Tran against nine (9) peer agencies; metrics, targets and goals were recommended. These recommendations serve as the basis for the creation of Palm Tran's performance monitoring and improvement process. The Performance Management Office (PMO) was launched in October 2016 as part of Palm Tran's reorganization. The PMO is responsible for producing monthly reports using the Balanced Scorecard Approach, which reviews and analyzes key performance indicators across both fixed route and paratransit operations.

Each metric on the balance scorecards, referred to as "dashboards", is represented as a trend analysis comparing month to month. It also compares current performance to the prior fiscal year. These metrics reflect Palm Tran's commitment to monitor progress towards fulfilling its Vision, Mission, and Core Values. The report provides an annual comparison, and is utilized by the Executive Leadership Team (ELT) and the Palm

July 2023

PERFORMANCE HIGHLIGHTS



Fixed-Route	
Ridership	580,101
Riders Per Revenue Hour	13.8
All Customer Concerns per 10K Boardings	2.62
Vehicle Revenues Miles	608,439
Total Revenue Hours	42,046



Connection	
Ridership	66,317
Riders Per Revenue Hour	1.28
All Customer Concerns per 1K Trips	1.23
Vehicle Revenue Miles	864,405
Total Revenue Hours	49,837



Go Glades	
Ridership	10,454
Riders Per Revenue Hour	4.74
All Customer Concerns per 1K Boardings	0.29
Vehicle Revenue Miles	35,248
Total Revenue Hours	2,206

Through Palm Tran's *PT-Stat* program, Palm Tran continues to make improvements to move the needle in the right direction on metrics slightly below minimum standards. There are a number of initiatives that are ongoing that will continue to improve the overall performance and ultimately will contribute to providing the highest level of service to the residents and visitors of Palm Beach County.



Performance Management Office



FIXED-ROUTE DASHBOARD FY 2023

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Preventable Collisions per 100k Miles	1.50	1.20	0.70	● 0.49	● 0.72	● 0.64	● 0.96	● 0.70	▲ 1.39	● 0.83	● 0.63	● 0.81	● 0.33			● 0.75
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	▲ 2.29	● 1.63	◆ 2.87	● 1.92	● 1.04	▲ 2.26	● 1.67	◆ 2.53	◆ 3.06	● 1.48			◆ 2.08
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	● 0.91	● 0.56	● 1.07	● 0.99	● 1.11	● 0.97	● 1.27	◆ 1.56	● 1.08	● 1.19			● 1.07
Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Total System Ridership	700,000	775,000	850,000	◆ 602,230	◆ 553,603	◆ 575,358	◆ 634,352	◆ 602,507	◆ 678,120	◆ 612,597	◆ 660,762	◆ 608,520	◆ 580,101			◆ 6,108,150
Riders Per Revenue Hour	16.5	18.3	20.1	◆ 14.3	◆ 13.5	◆ 13.3	◆ 14.6	◆ 14.4	◆ 15.1	◆ 14.8	◆ 15.1	◆ 14.2	◆ 13.8			◆ 13.9
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	81.4	Aug.	Sept.	YTD
On-Time Performance	74%	76%	78%	● 78.3%	● 78.4%	● 77.3%	● 77.6%	▲ 74.8%	▲ 75.8%	● 77.5%	● 79.3%	● 81.7%	● 81.4%			● 78.2%
Mean Distance Between Failures	12,000	14,000	16,000	◆ 7,650	◆ 6,591	◆ 7,126	◆ 8,134	◆ 6,252	◆ 6,214	◆ 6,748	◆ 6,577	◆ 6,679	◆ 6,686			◆ 6,866
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	◆ 0.10	▲ 0.29	◆ 0.17	▲ 0.20	◆ 0.17	▲ 0.31	◆ 0.13	◆ 0.12	▲ 0.30	◆ 0.17			◆ 0.20
	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
All Customer Concerns per 10k Boardings	3.50	3.00	2.50	◆ 3.62	● 2.84	◆ 3.72	● 2.87	▲ 3.04	▲ 3.16	● 2.99	● 2.78	● 2.89	● 2.62			▲ 3.05

CONNECTION DASHBOARD FY 2023

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2023
Preventable Collisions per 100k Miles	2.00	1.00	0.70	▲ 1.49	▲ 1.81	▲ 1.60	▲ 1.76	▲ 1.16	● 0.94	● 1.00	● 0.95	▲ 1.19	▲ 1.74			▲ 1.36
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	● 0.99	● 1.12	● 0.93	● 1.63	● 1.16	● 1.29	● 1.12	● 2.02	◆ 2.85	● 2.08			▲ 1.52
Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Riders Per Revenue Hour	1.30	1.60	1.80	▲ 1.45	▲ 1.42	▲ 1.40	▲ 1.45	▲ 1.50	▲ 1.47	▲ 1.48	▲ 1.42	▲ 1.34	◆ 1.28			▲ 1.42
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	◆ 79.3%	◆ 80.7%	◆ 79.7%	◆ 78.9%	◆ 75.6%	◆ 79.6%	◆ 78.8%	◆ 83.5%	● 90.6%	● 92.9%			◆ 82.0%
Mean Distance Between Failures	6,500	7,700	9,500	● 26,039	● 13,535	● 12,968	● 18,492	● 13,804	● 14,422	● 11,614	● 11,071	● 7,804	● 18,008			● 14,776
All Customer Commendations per 1k Trips	0.80	1.10	1.40	● 2.62	● 1.38	● 2.29	● 1.09	● 2.11	● 2.11	● 2.73	● 3.98	● 3.51	● 2.97			● 2.48
	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
All Customer Concerns per 1k Trips	3.00	2.00	1.50	▲ 2.48	◆ 3.08	▲ 2.52	● 1.70	▲ 2.86	▲ 2.09	● 1.73	▲ 2.06	● 1.10	● 1.23			▲ 2.09
Reservations Call Hold Time	4:00	3:00	2:00	◆ 5:12	◆ 5:00	◆ 5:16	● 1:42	● 2:05	● 2:12	● 1:32	● 1:50	● 1:33	● 2:49			▲ 3:17
Where Is My Ride Hold Time	4:00	3:00	2:00	● 2:55	● 2:42	● 2:39	● 1:37	● 1:55	● 1:54	● 1:20	● 2:01	● 1:25	● 1:32			● 2:08

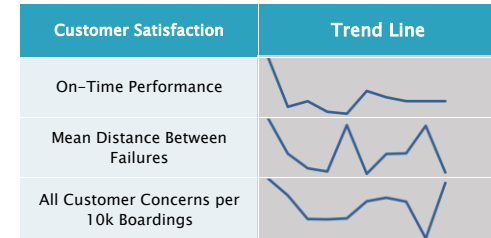
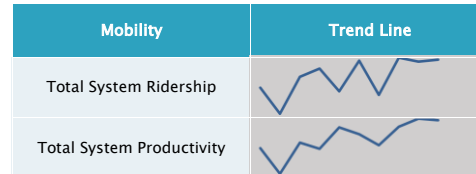
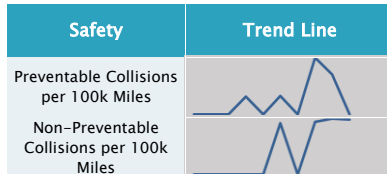
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded
- ★ The Goal has been exceeded



GO GLADES DASHBOARD FY2023



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Preventable Collisions per 10k Miles	2.00	1.00	0.70	● 0.00	● 0.00	● 0.00	● 0.26	● 0.00	● 0.27	● 0.00	● 0.82	● 0.58	● 0.00			● 0.19
Non-Preventable Collisions per 10k Miles	2.50	2.20	2.00	● 0.00	● 0.00	● 0.00	● 0.00	● 0.00	● 0.27	● 0.00	● 0.27	● 0.29	● 0.28			● 0.11
Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Riders Per Revenue Hour	2.00	3.00	4.00	● 4.31	● 3.91	● 4.39	● 4.29	● 4.63	● 4.52	● 4.35	● 4.63	● 4.76	● 4.74			● 4.45
Total System Ridership	3,600	5,400	7,300	● 9,690	● 8,975	● 9,991	● 10,211	● 9,595	● 10,434	● 9,489	● 10,512	● 10,400	● 10,454			● 99,751
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	● 99.3%	● 96.9%	● 97.2%	● 96.7%	● 96.6%	● 97.7%	● 97.4%	● 97.2%	● 97.2%	● 97.2%			● 97.3%
Mean Distance Between Failures	6,500	7,700	9,500	● 38,810	● 18,122	● 9,512	● 7,752	● 34,978	● 6,272	● 18,030	● 18,307	● 34,564	● 7,050			● 12,654
All Customer Concerns per 1,000 Boardings	3.00	2.00	1.50	● 0.31	● 0.22	● 0.10	● 0.10	● 0.10	● 0.19	● 0.21	● 0.19	● 0.00	● 0.29			● 0.17



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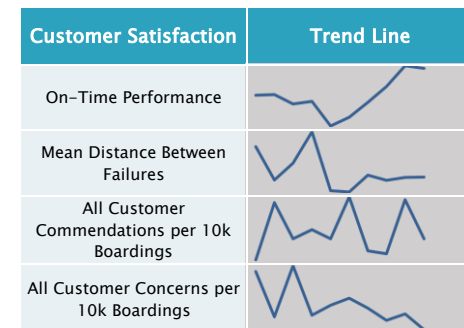
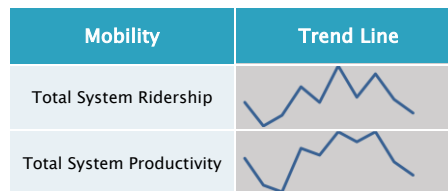
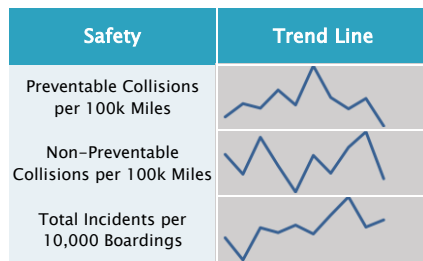


Palm Tran Performance Management Office

FIXED-ROUTE DASHBOARD FY 2023



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Preventable Collisions per 100k Miles	1.50	1.20	0.70	● 0.49	● 0.72	● 0.64	● 0.96	● 0.70	▲ 1.39	● 0.83	● 0.63	● 0.81	● 0.33			● 0.75
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	▲ 2.29	● 1.63	◆ 2.87	● 1.92	● 1.04	▲ 2.26	● 1.67	◆ 2.53	◆ 3.06	● 1.48			● 2.08
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	● 0.91	● 0.56	● 1.07	● 0.99	● 1.11	● 0.97	● 1.27	◆ 1.56	● 1.08	● 1.19			● 1.07
Mobility	Mln	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Total System Ridership	700,000	775,000	850,000	◆ 602,230	◆ 553,603	◆ 575,358	◆ 634,352	◆ 602,507	◆ 678,120	◆ 612,597	◆ 660,762	◆ 608,520	◆ 580,101			◆ 6,108,150
Riders Per Revenue Hour	16.5	18.3	20.1	◆ 14.3	◆ 13.5	◆ 13.3	◆ 14.6	◆ 14.4	◆ 15.1	◆ 14.8	◆ 15.1	◆ 14.2	◆ 13.8			◆ 13.9
Customer Satisfaction	Mln	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	74%	76%	78%	● 78.3%	● 78.4%	● 77.3%	● 77.6%	▲ 74.8%	▲ 75.8%	● 77.5%	● 79.3%	● 81.7%	● 81.4%			● 78.2%
Mean Distance Between Failures	12,000	14,000	16,000	◆ 7,650	◆ 6,591	◆ 7,126	◆ 8,134	◆ 6,252	◆ 6,214	◆ 6,748	◆ 6,577	◆ 6,679	◆ 6,686			◆ 6,866
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	◆ 0.10	▲ 0.29	◆ 0.17	▲ 0.20	◆ 0.17	▲ 0.31	◆ 0.13	◆ 0.12	▲ 0.30	◆ 0.17			◆ 0.20
	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
All Customer Concerns per 10k Boardings	3.50	3.00	2.50	◆ 3.62	● 2.84	◆ 3.72	● 2.87	▲ 3.04	▲ 3.16	● 2.99	● 2.78	● 2.89	● 2.62			▲ 3.05



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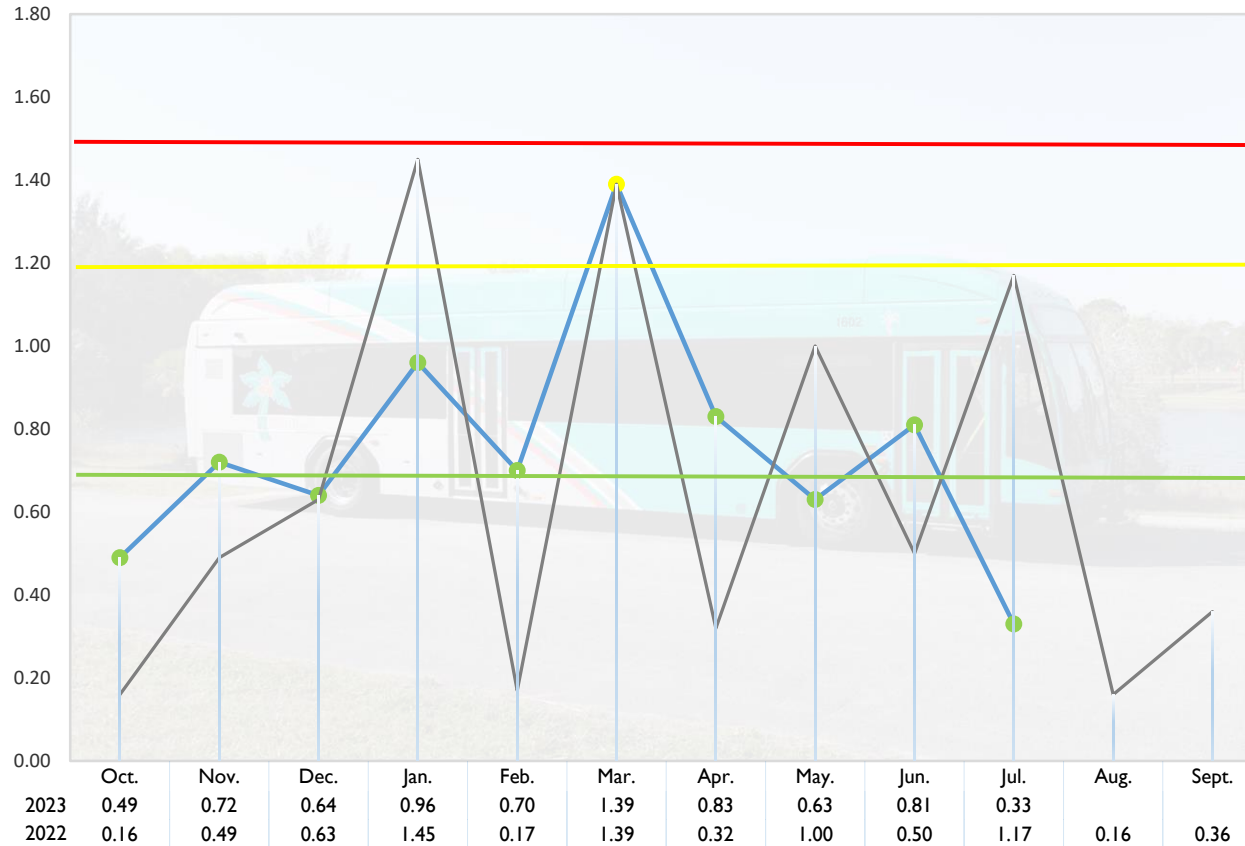
Palm Tran Performance Management Office



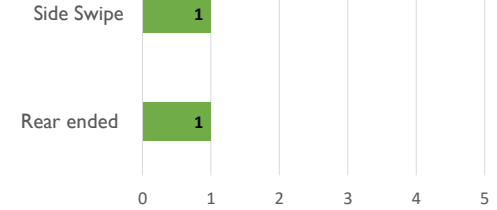
Fixed-Route Preventable Collisions per 100K Miles

● 2023 — 2022

★ The Goal has been exceeded



Categories of Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric has exceeded the stretch goal. The Preventable Collisions per 100K Miles metric experienced a sharp decrease from 0.81 to 0.33, marking the lowest record in FY23. In July, fixed-route vehicles traveled 608,439 revenue miles while in service compared to 621,111 revenue miles in June. Furthermore, Palm Tran experienced only two (2) Preventable Collisions during July, compared to the five (5) Preventable Collisions during June.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	0.42	0.30	1.06	1.59	0.78	0.43	0.44	0.43	0.75	0.44	0.70	0.47	0.65 ★
2020	0.00	0.44	0.44	0.84	0.73	0.58	0.51	0.47	0.28	0.67	1.11	0.17	0.52 ★
2021	0.79	0.71	0.65	0.34	0.54	0.64	0.66	0.45	1.00	0.28	0.86	0.90	0.65 ★
2022	0.16	0.49	0.63	1.45	0.17	1.39	0.32	1.00	0.50	1.17	0.16	0.36	0.66 ★
2023	0.49	0.72	0.64	0.96	0.70	1.39	0.83	0.63	0.81	0.33			0.75

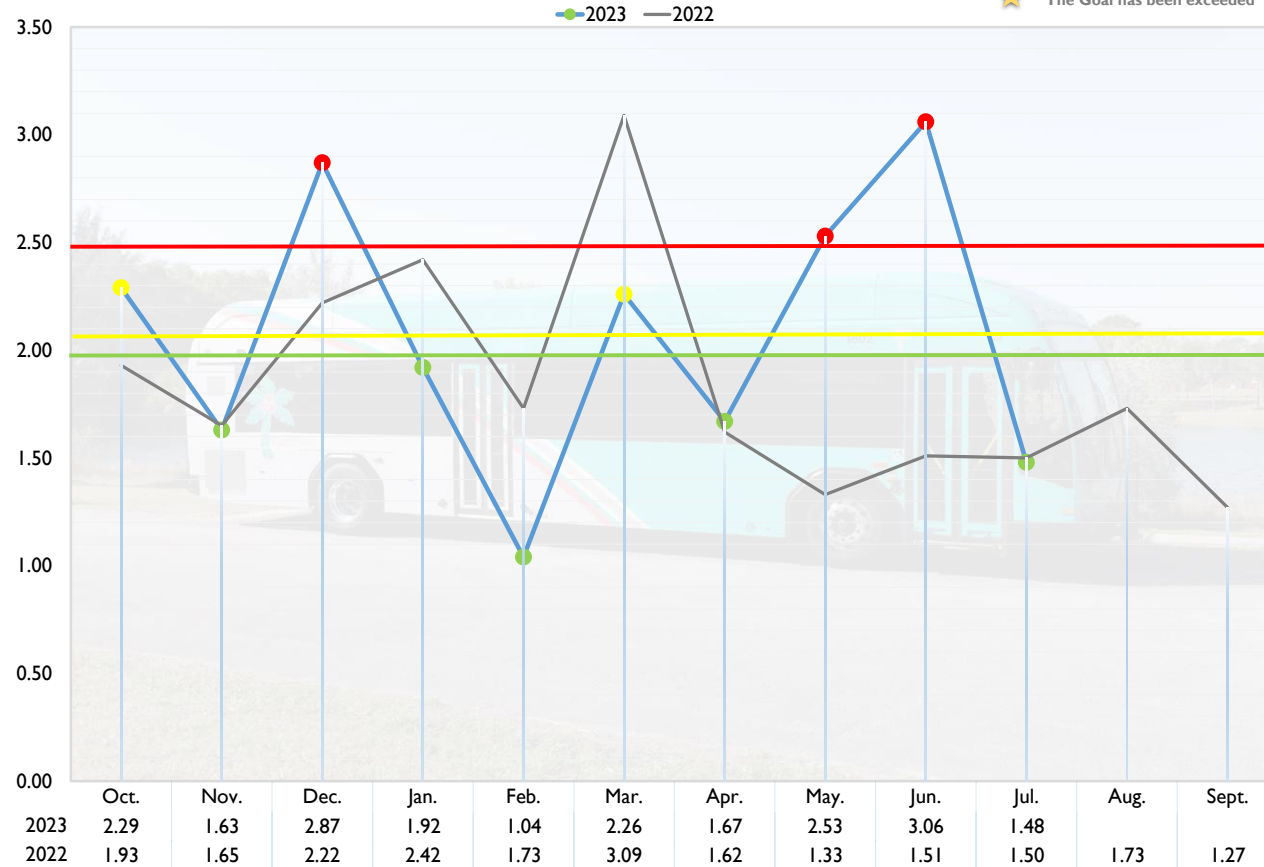
Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Preventable Collisions per 100k Miles	2022	1.50	1.20	0.70	(Total Preventable Collisions)/(Vehicle Revenue Miles)*100K	The number of vehicle collisions determined to be preventable for every 100K miles driven.
	2023	1.50	1.20	0.70		

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- Target has been met or exceeded

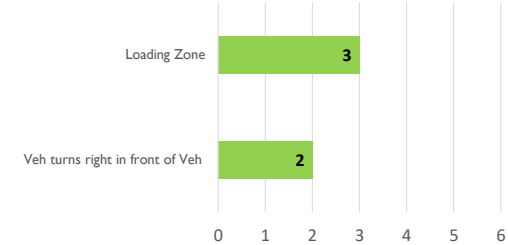


Fixed-Route Non-Preventable Collisions per 100k Miles

★ The Goal has been exceeded



Top Categories of Non-Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric has exceeded the stretch goal. During July, the Non-Preventable Collisions per 100K Miles ratio experienced a sharp decrease from 3.06 in June to 1.48 collisions per 100k Miles. Palm Tran experienced only nine (9) Non-Preventable Collisions during July, compared to the nineteen (19) Non-Preventable Collisions reported during June. This improvement is due in large part to the diligent efforts of our front-line Operators and the Safety department, who conducted comprehensive Safety refreshers. Nevertheless, Palm Tran Safety and Security PT-Stat Team continuously working on initiatives to further reduce collisions and provide a safe and efficient service.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 2.25	◆ 2.70	▲ 2.13	● 2.03	● 1.41	▲ 2.16	▲ 2.36	● 2.01	● 1.35	● 1.02	● 1.40	◆ 2.67	● 1.96 ★
2020	▲ 2.30	● 2.07	● 1.32	◆ 2.93	● 1.61	● 1.45	● 0.67	● 1.41	● 1.53	● 1.87	● 0.95	● 1.00	● 0.52 ★
2021	▲ 2.22	▲ 2.31	● 1.61	● 1.35	● 1.61	▲ 2.39	● 1.16	● 1.35	▲ 2.14	● 1.93	● 1.28	● 1.79	● 1.76 ★
2022	● 1.93	● 1.65	▲ 2.22	▲ 2.42	● 1.73	◆ 3.09	● 1.62	● 1.33	● 1.51	● 1.50	● 1.73	● 1.27	● 1.85 ★
2023	▲ 2.29	● 1.63	◆ 2.87	● 1.92	● 1.04	▲ 2.26	● 1.67	◆ 2.53	◆ 3.06	● 1.48			● 2.08

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Non-Preventable Collisions per 100K Miles	2022	2.50	2.10	2.00	(Total Non-Preventable Collisions)/(Vehicle Revenue Miles)*100K	The number of vehicle collisions determined to be non-preventable for every 100K miles driven.
	2023	2.50	2.10	2.00		

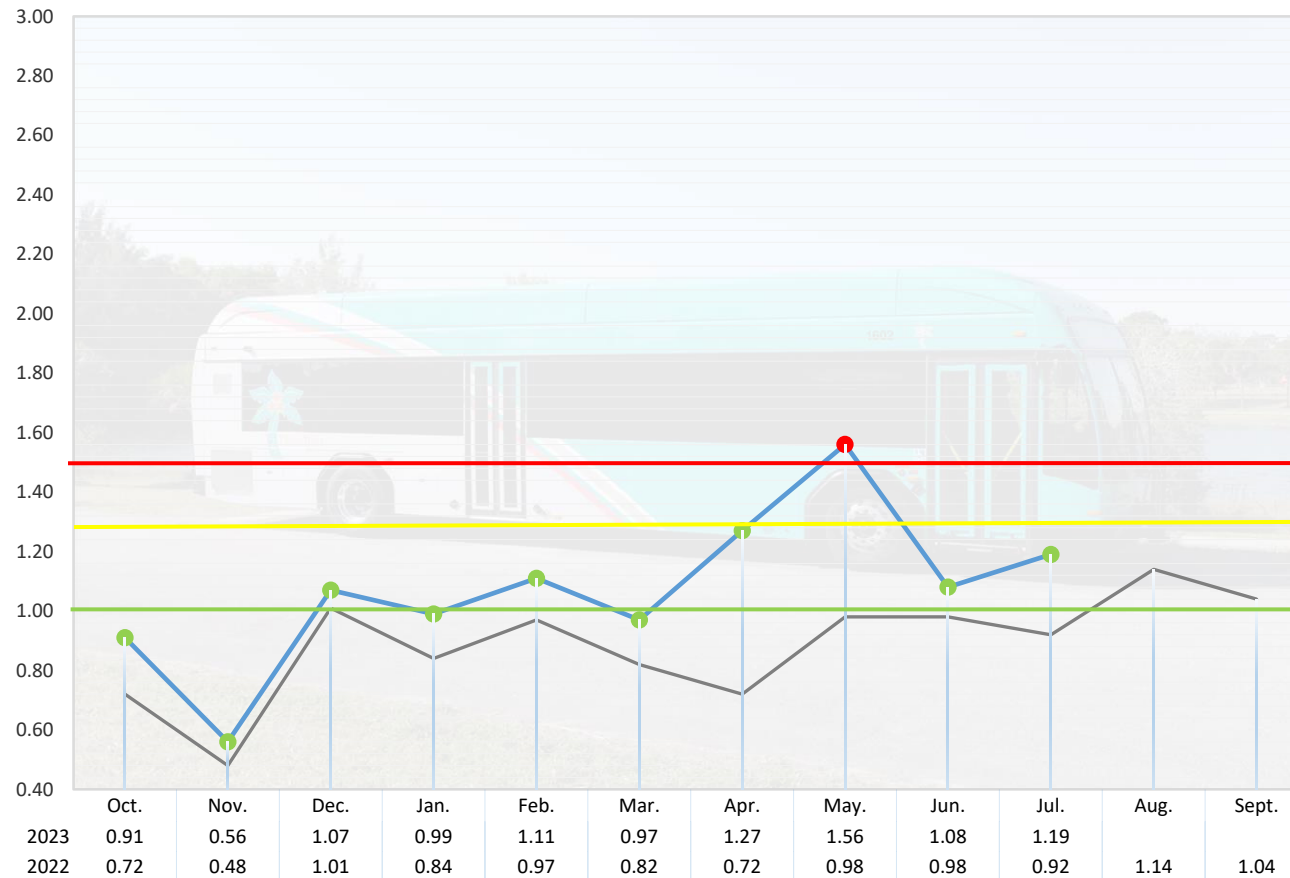
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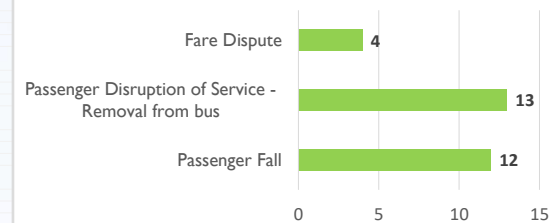
Fixed-Route Total Incidents per 10,000 Boardings

● 2023 — 2022

★ The Goal has been exceeded



Top Categories of FX-Route Incidents per 10,000 Boardings



Narrative

Palm Tran is pleased to report that this metric exceeded the target goal. During July, the Total Incidents per 10K Boardings ratio increased from 1.08 to 1.19 incidents per 10k Boardings. Palm Tran experienced sixty-six (69) Total Incidents in July, compared to the sixty-six (66) Total Incidents reported in June. The top categories of incidents were "Fare Dispute", "Passenger Disruption of Service" and "Passenger Fall". Palm Tran Safety and Security PT-Stat Team continuously working on initiatives to further reduce incidents and provide a safe and efficient service.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 1.10	● 1.03	● 1.28	● 1.00	● 0.99	● 0.97	● 0.93	● 0.79	● 0.72	● 0.69	● 0.68	● 0.52	● 0.89 ★
2020	◆ 2.30	◆ 2.07	▲ 1.32	◆ 2.93	◆ 1.61	▲ 1.45	● 0.67	▲ 1.41	▲ 1.53	◆ 1.87	● 0.95	● 1.00	◆ 1.62
2021	● 0.66	● 1.17	● 0.81	● 0.88	● 1.06	● 1.12	● 1.27	● 0.92	● 1.15	● 0.95	● 1.11	● 1.01	● 1.01
2022	● 0.72	● 0.48	● 1.01	● 0.84	● 0.97	● 0.82	● 0.72	● 0.98	● 0.98	● 0.92	● 1.14	● 1.04	● 1.04
2023	● 0.91	● 0.56	● 1.07	● 0.99	● 1.11	● 0.97	● 1.27	◆ 1.56	● 1.08	● 1.19			● 1.07

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Total Incidents per 10,000 Boardings	2022	1.50	1.30	1.00	(Total Incidents)/(Total Count of Passenger Boardings for the Month)*10,000	The total number of incidents (as defined in the National Transit Database Annual Reporting Manual) in addition to any other incident classified by operations (such as: disturbances, ejection, fainting, property damage, etc.) for every 10,000 fixed route
	2023	1.50	1.30	1.00		

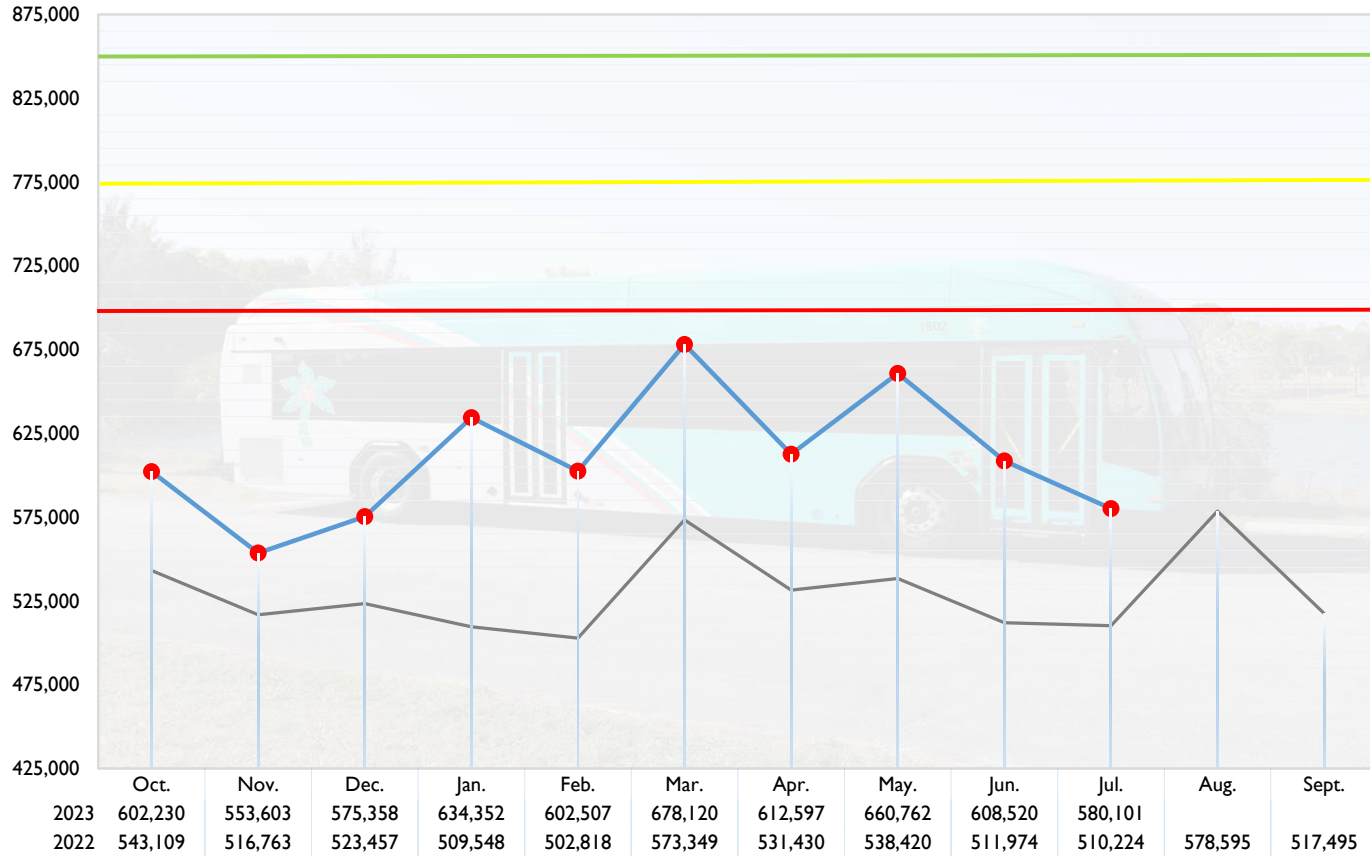
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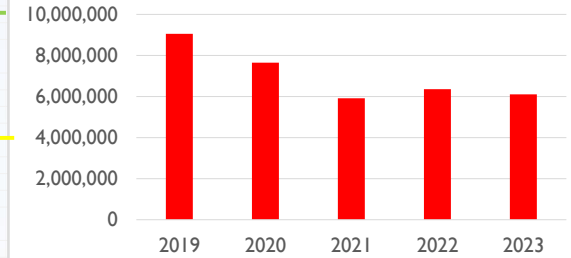
Fixed-Route Total System Ridership

● 2023 — 2022

★ The Goal has been exceeded



YTD Trend



Narrative

During the month of July, Fixed-Route Ridership was 580,101 passenger boardings, which is a decrease of -4.7% (28,419 riders) from the previous month of June and a 13.7% (69,877 riders) increase compared to July of last fiscal year. The decrease in ridership is due in large part to the Palm Beach County School District being out for summer break.

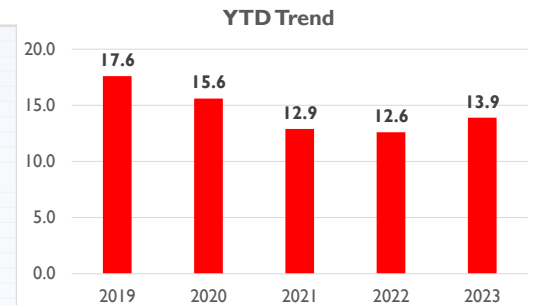
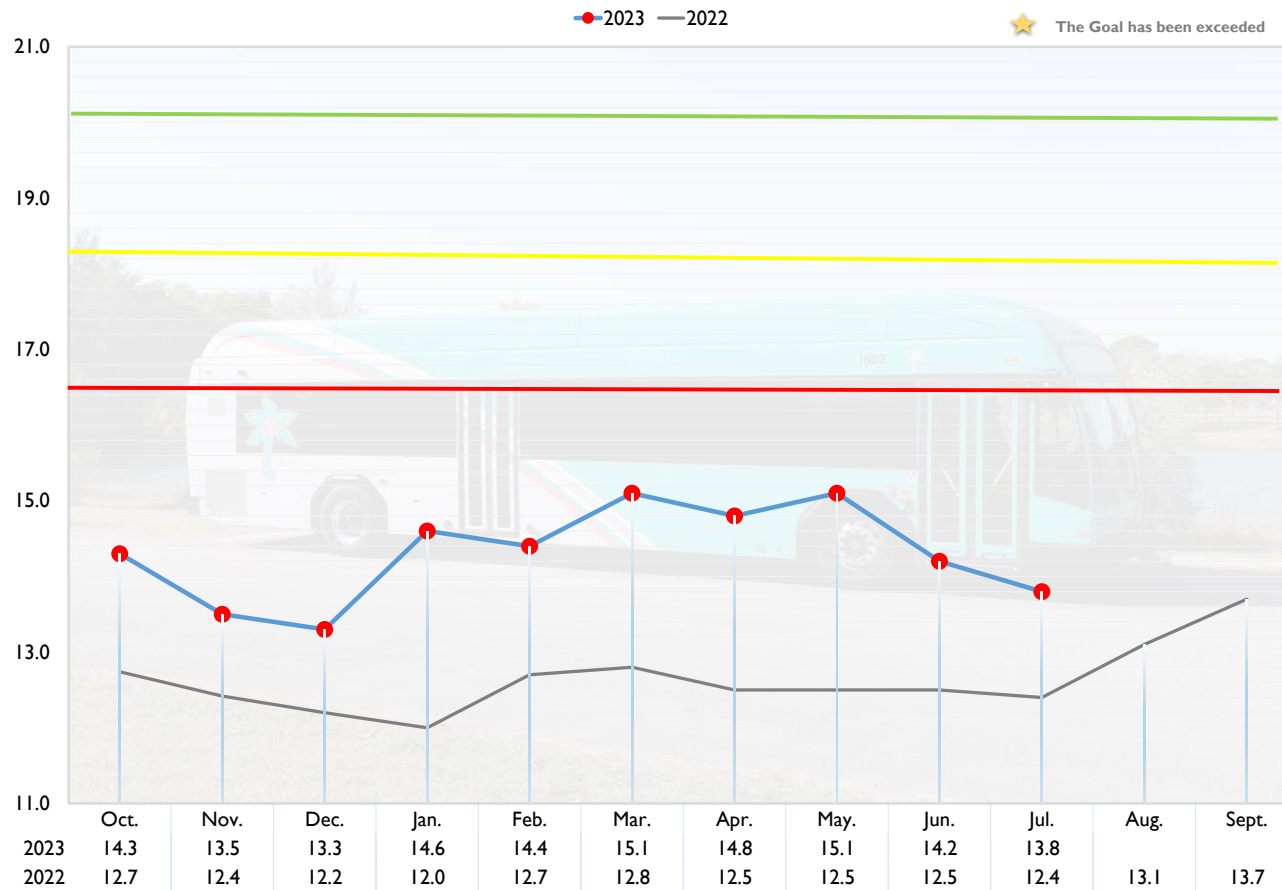
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 854,010	◆ 769,844	◆ 740,456	◆ 778,728	◆ 752,940	◆ 765,812	◆ 786,585	◆ 761,736	◆ 684,744	◆ 711,482	◆ 755,175	◆ 695,258	◆ 9,056,770
2020	▲ 835,187	◆ 744,353	◆ 716,736	◆ 779,427	◆ 756,703	◆ 642,330	◆ 462,991	◆ 488,515	◆ 588,187	◆ 637,962	◆ 540,694	◆ 458,101	◆ 7,651,186
2021	◆ 486,639	◆ 428,495	◆ 471,133	◆ 453,069	◆ 454,505	◆ 525,519	◆ 494,676	◆ 520,496	◆ 522,000	◆ 528,118	◆ 531,710	◆ 502,929	◆ 5,919,289
2022	◆ 543,109	◆ 516,763	◆ 523,457	◆ 509,548	◆ 502,818	◆ 573,349	◆ 531,430	◆ 538,420	◆ 511,974	◆ 510,224	◆ 578,595	◆ 517,495	◆ 6,357,182
2023	◆ 602,230	◆ 553,603	◆ 575,358	◆ 634,352	◆ 602,507	◆ 678,120	◆ 612,597	◆ 660,762	◆ 608,520	◆ 580,101			◆ 6,108,150

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Total System Ridership	2022	700,000	775,000	850,000	Total Count of Passenger Boardings	The aggregate number of Fixed Route customer boardings. Note: Palm Tran ridership is being captured with the FTA certified APC (Automated Passenger Counter) System.
	2023	700,000	775,000	850,000		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route Riders Per Revenue Hour



Narrative

During July, the Riders per Revenue Hour ratio decreased from 14.2 Riders per Revenue Hour in June to 13.8 Riders per Revenue Hour in July. This decrease is due in large part to the total fixed-route revenue hours decreasing by -2.2% (957 hours) combined with the fixed-route ridership decreasing by -4.7% (28,419 riders), yielding a decrease to this performance measure.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	◆ 18.5	◆ 17.3	◆ 16.7	◆ 17.6	◆ 19.1	◆ 18.0	◆ 18.4	◆ 17.2	◆ 16.7	◆ 16.7	◆ 17.3	◆ 17.8	◆ 17.6
2020	◆ 18.6	◆ 18.2	◆ 17.0	◆ 17.9	◆ 18.3	◆ 15.6	◆ 12.6	◆ 12.7	◆ 13.5	◆ 14.1	◆ 14.1	◆ 13.1	◆ 15.6
2021	◆ 13.4	◆ 12.7	◆ 13.1	◆ 13.0	◆ 13.9	◆ 14.4	◆ 14.0	◆ 12.6	◆ 12.1	◆ 11.9	◆ 12.1	◆ 12.1	◆ 12.9
2022	◆ 12.7	◆ 12.4	◆ 12.2	◆ 12.0	◆ 12.7	◆ 12.8	◆ 12.5	◆ 12.5	◆ 12.5	◆ 12.4	◆ 13.1	◆ 13.7	◆ 12.6
2023	◆ 14.3	◆ 13.5	◆ 13.3	◆ 14.6	◆ 14.4	◆ 15.1	◆ 14.8	◆ 15.1	◆ 14.2	◆ 13.8			◆ 13.9

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Riders Per Revenue Hour	2022	16.5	18.3	20.1	Total Fixed Route Boardings/ Total Fixed Route Revenue Hours	The aggregate average number of Fixed Route customer boardings occurring in each revenue hour.
	2023	16.5	18.3	20.1		

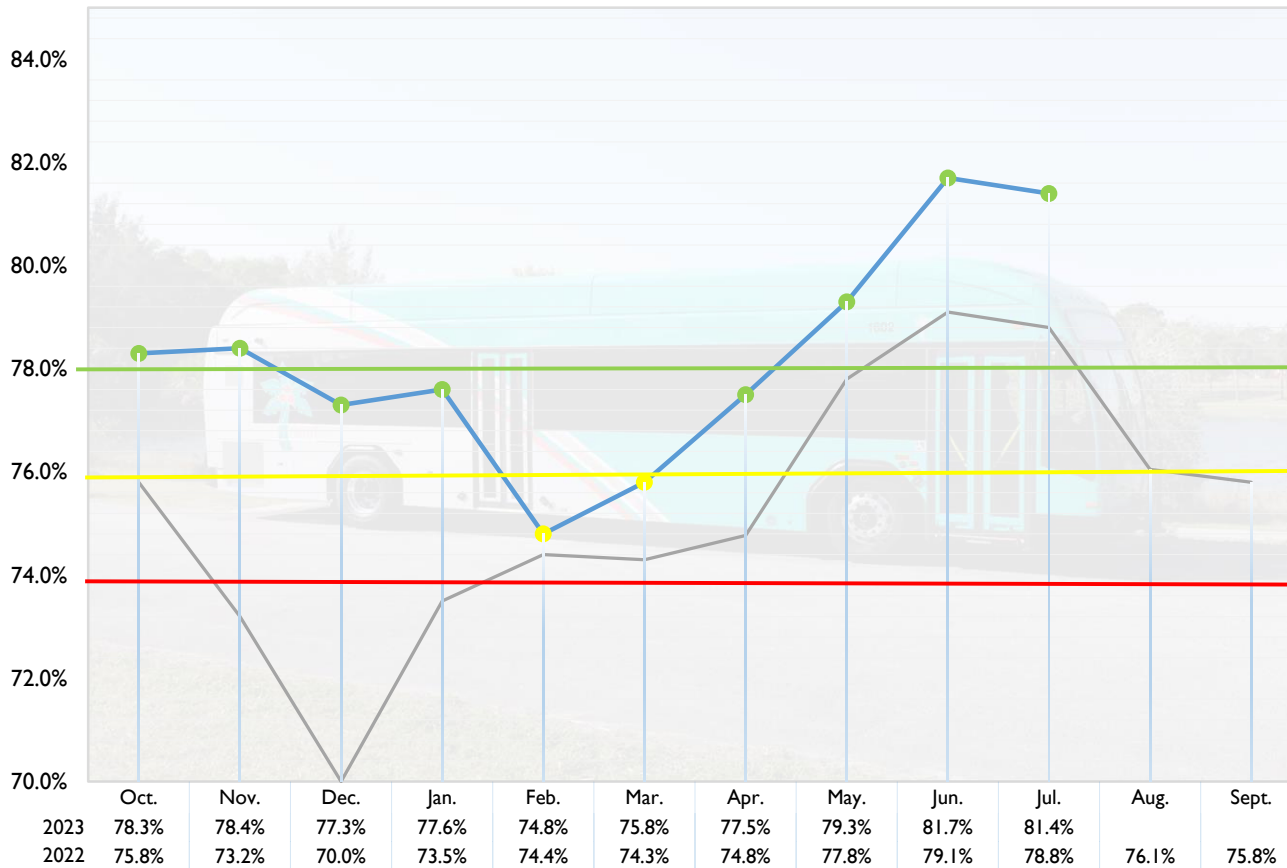
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



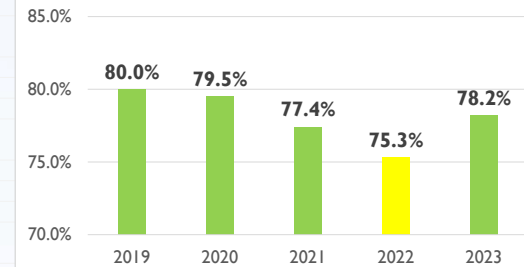
Fixed Route - On Time Performance

● 2023 — 2022

★ The Goal has been exceeded



YTD



Narrative

Palm Tran is pleased to report that this metric exceeded the stretch goal. During July, the fixed-route OTP metric decreased from 81.7% to 81.4%. This is a decrease of 0.3 percentile points for this metric which is due in large part to late arrivals caused by traffic delays resulting from inclement weather conditions. The PT-Stat Service Enhancement Team is constantly seeking initiatives to enhance the OTP metric.

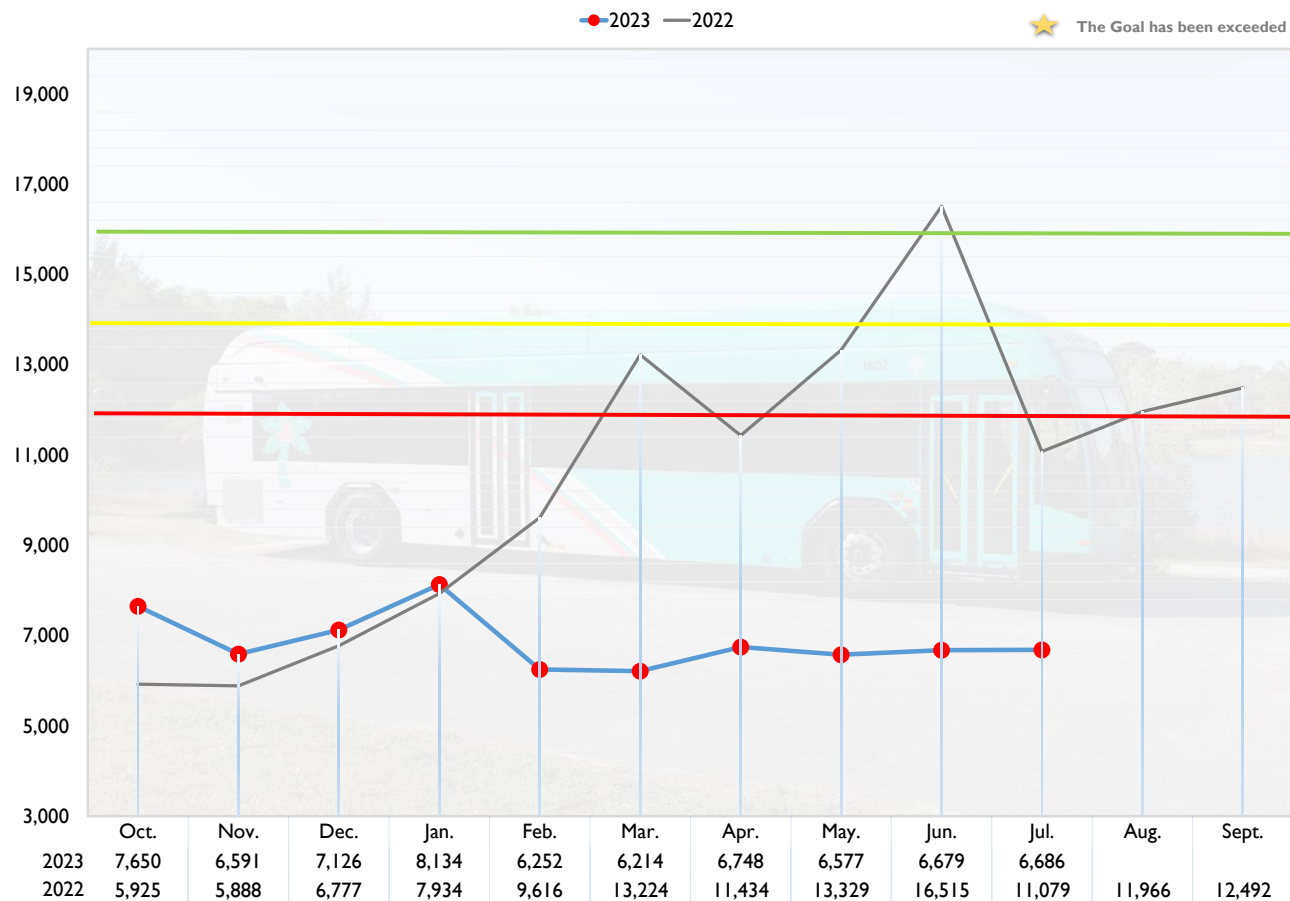
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 81.7%	● 79.5%	● 77.0%	● 78.1%	● 76.5%	● 77.3%	● 77.9%	● 79.9%	● 83.5%	● 84.9%	● 81.7%	● 81.2%	● 80.0%★
2020	● 79.7%	● 78.3%	● 77.9%	● 78.9%	● 77.7%	● 80.9%	● 84.4%	● 83.5%	● 83.6%	● 83.4%	● 80.4%	● 79.9%	● 79.5%★
2021	● 80.7%	● 77.7%	● 76.2%	▲ 75.3%	▲ 75.7%	▲ 74.9%	▲ 74.6%	● 78.7%	● 79.9%	● 79.8%	● 78.1%	● 76.9%	● 77.4%
2022	▲ 75.8%	◆ 73.2%	◆ 70.0%	◆ 73.5%	▲ 74.4%	▲ 74.3%	▲ 74.8%	● 77.8%	● 79.1%	● 78.8%	● 76.1%	▲ 75.8%	▲ 75.3%
2023	● 78.3%	● 78.4%	● 77.3%	● 77.6%	▲ 74.8%	▲ 75.8%	● 77.5%	● 79.3%	● 81.7%	● 81.4%			● 78.2%

Customer Satisfaction	FY	Min	Target	Goal	Metric Calculation	Metric Description
On-Time Performance	2022	74%	76%	78%	(Number of On-Time Fixed Route Time Point Encounters)/(Total Number of Fixed Route Time Point Encounters)	Standard - OTP Standard is 0 minutes early to 5 minutes late. No early departures allowed.
	2023	74%	76%	78%		

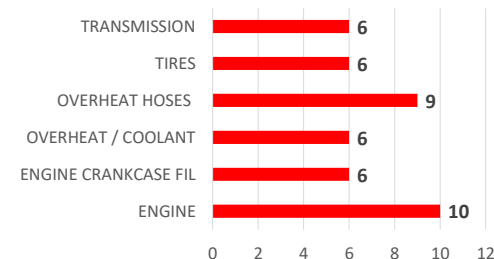
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

During July, the Mean Distance Between Failures increased from 6,679 in June, to 6,686. During July, fixed-route vehicles traveled an additional eight (8) miles before experiencing a mechanical failure compared to June. The top mechanical failures during the month were categorized as "Engine", "Overheat hoses", "Engine Crankcase Fil", "Overhear/coolant", "Tires", and "Transmission".

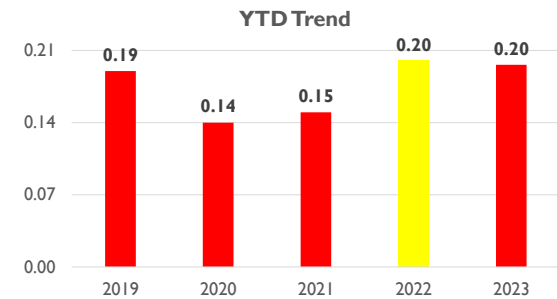
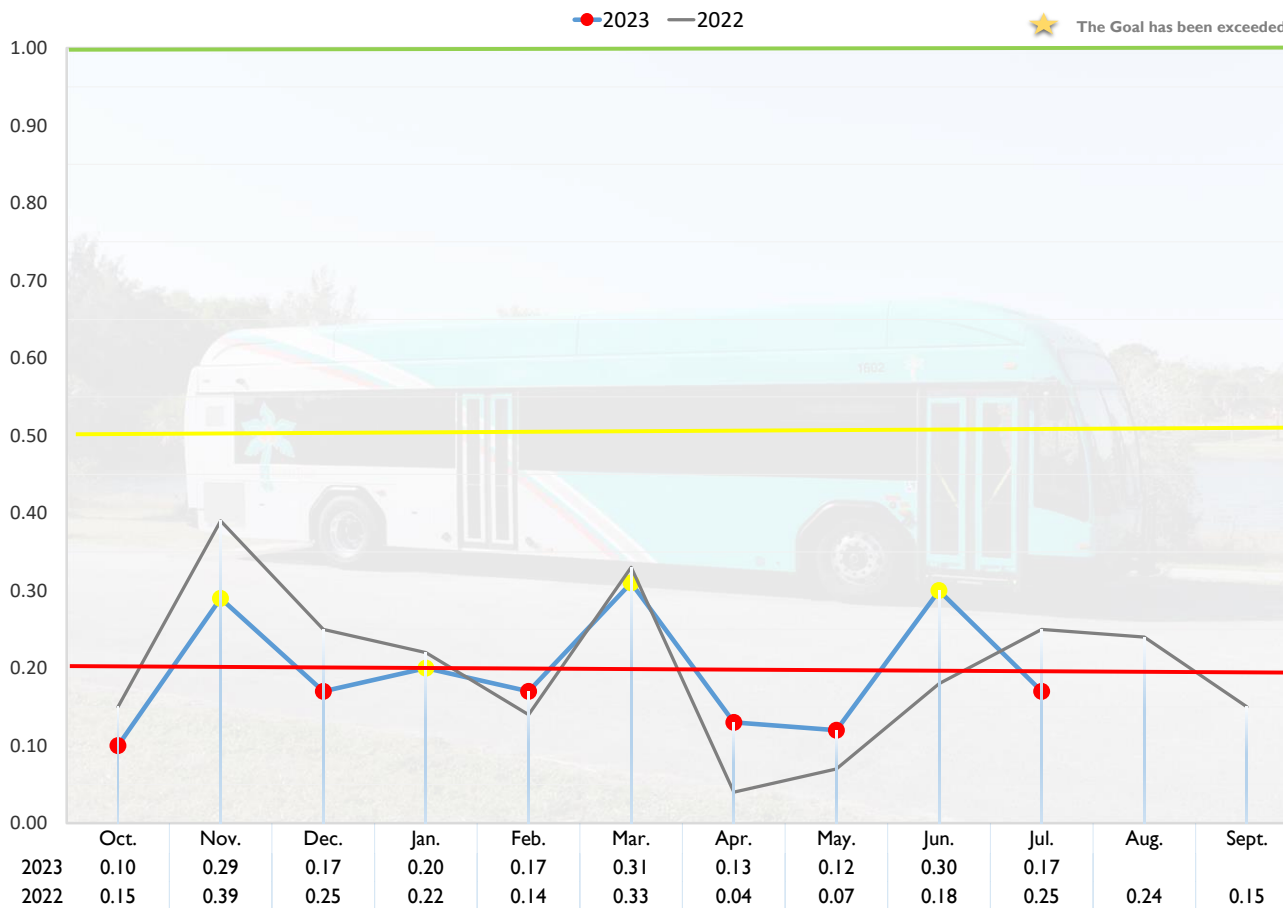
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 12,249	● 14,820	● 15,652	● 11,713	▲ 12,047	▲ 13,589	● 9,972	● 11,392	▲ 12,124	● 17,658	● 16,606	● 11,556	▲ 13,282
2020	▲ 12,111	● 15,398	● 14,837	● 14,315	● 9,388	▲ 12,108	● 18,554	▲ 12,553	● 11,589	● 11,722	● 14,704	● 15,787	▲ 13,083
2021	● 14,024	● 10,804	● 11,912	▲ 13,480	● 14,315	▲ 12,835	▲ 12,858	● 9,961	● 11,670	▲ 12,524	▲ 13,751	● 15,565	▲ 12,653
2022	● 5,925	● 5,888	● 6,777	● 7,934	● 9,616	▲ 13,224	● 11,434	▲ 13,329	● 16,515	● 11,079	● 11,966	▲ 12,492	● 9,427
2023	● 7,650	● 6,591	● 7,126	● 8,134	● 6,252	● 6,214	● 6,748	● 6,577	● 6,679	● 6,686			● 6,866

Mobility	Y	Min	Target	Goal	Metric Calculation	Metric Description
Mean Distance Between Failures	2022	12,000	14,000	16,000	(Total Vehicle Revenue Miles)/(Total Fixed Route Major Mechanical Failures)	The average number of revenue miles driven by Fixed Route Revenue vehicles before experiencing a NTD (National Transit Database) major mechanical system failure that prevents the vehicle from completing/starting a scheduled revenue trip. Note: for FY2023 Palm Tran is using Revenue Miles instead of Total Miles for this calculation to align with the NTD methodology.
	2023	12,000	14,000	16,000		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route All Customer Commendations per 10k Boardings



Narrative

During July, Palm Tran received ten (10) customer commendations, compared to the eighteen (18) customer commendations received during the prior month of June. The commendations received recognized courteous bus operators and courteous customer service representatives. It should be noted that the service impact from the pandemic has created an additional challenge to this metric. The Palm Tran PT-Stat Customer Experience Team continues to work on initiatives to improve service delivery that will contribute to generating more customer commendations.

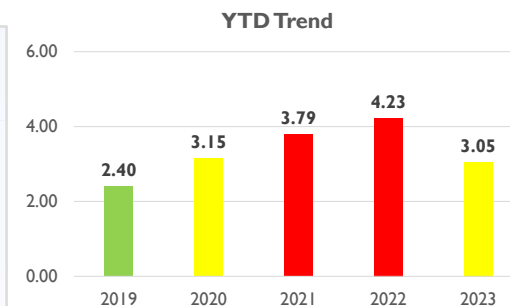
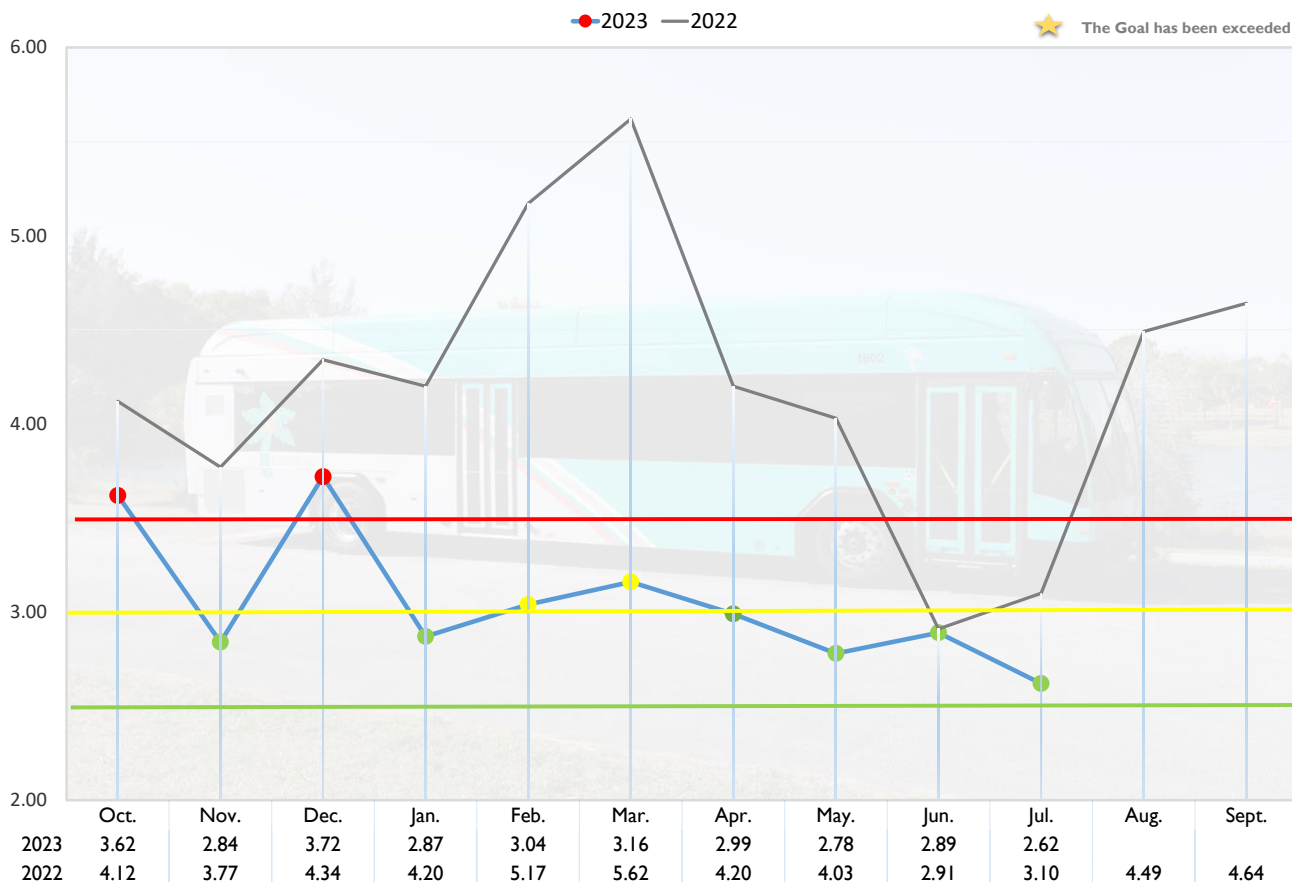
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	0.18	0.14	0.08	0.18	0.20	0.12	0.19	0.39	0.29	0.15	0.19	0.16	0.19
2020	0.08	0.05	0.17	0.10	0.15	0.37	0.17	0.08	0.14	0.13	0.06	0.20	0.14
2021	0.14	0.05	0.30	0.09	0.09	0.17	0.10	0.04	0.17	0.21	0.21	0.18	0.15
2022	0.15	0.39	0.25	0.22	0.14	0.33	0.04	0.07	0.18	0.25	0.24	0.15	0.20
2023	0.10	0.29	0.17	0.20	0.17	0.31	0.13	0.12	0.30	0.17			0.20

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
All Customer Commendations per 10k Boardings	2022	0.20	0.50	1.00	(Total Fixed Route Commendations/Total Riders)*10,000	Total Fixed-Route Customer Commendations per 10,000 boardings.
	2023	0.20	0.50	1.00		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route All Customer Concerns per 10k Boardings



Narrative

Palm Tran is pleased to report that this metric exceeded the established target goal. During July, the Customer Concerns per 10,000 boardings metric decreased from 2.89 to 2.62 Customer Concerns. Total logged concerns were one hundred and fifty-two (152) compared to one hundred and seventy-six (176) in June. The top categories for concerns were "Pass-Up," and "Discourteous bus operator". Palm Tran Customer Experience PT-Stat Team continues to work on initiatives to improve and provide excellent customer service and address customer concerns.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	3.79	2.64	1.99	2.09	2.42	2.47	2.30	2.45	1.75	2.28	2.20	2.72	2.40
2020	2.38	2.59	3.15	3.23	3.37	3.19	2.42	3.28	3.21	2.84	4.61	4.19	3.15
2021	4.60	3.71	3.84	3.75	3.52	4.21	2.95	2.98	3.77	4.01	3.72	4.33	3.79
2022	4.12	3.77	4.34	4.20	5.17	5.62	4.20	4.03	2.91	3.10	4.49	4.64	4.23
2023	3.62	2.84	3.72	2.87	3.04	3.16	2.99	2.78	2.89	2.62			3.05

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
All Customer Concerns per 10k Boardings	2022	3.50	3.00	2.50	(Total Fixed Route Concerns/Total Riders)*10,000	Customer concerns per 10,000 boardings.
	2023	3.50	3.00	2.50		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



CONNECTION DASHBOARD FY 2023



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2023
Preventable Collisions per 100k Miles	2.00	1.00	0.70	▲ 1.49	▲ 1.81	▲ 1.60	▲ 1.76	▲ 1.16	● 0.94	● 1.00	● 0.95	▲ 1.19	▲ 1.74			▲ 1.36
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	● 0.99	● 1.12	● 0.93	● 1.63	● 1.16	● 1.29	● 1.12	● 2.02	◆ 2.85	● 2.08			▲ 1.52
Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Riders Per Revenue Hour	1.30	1.60	1.80	▲ 1.45	▲ 1.42	▲ 1.40	▲ 1.45	▲ 1.50	▲ 1.47	▲ 1.48	▲ 1.42	▲ 1.34	◆ 1.28			▲ 1.42
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	◆ 79.3%	◆ 80.7%	◆ 79.7%	◆ 78.9%	◆ 75.6%	◆ 79.6%	◆ 78.8%	◆ 83.5%	● 90.6%	● 92.9%			◆ 82.0%
Mean Distance Between Failures	6,500	7,700	9,500	● 26,039	● 13,535	● 12,968	● 18,492	● 13,804	● 14,422	● 11,614	● 11,071	● 7,804	● 18,008			● 14,776
All Customer Commendations per 1k Trips	0.70	1.00	1.30	● 2.62	● 1.38	● 2.29	● 1.09	● 2.11	● 2.11	● 2.73	● 3.98	● 3.51	● 2.97			● 2.48
	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
All Customer Concerns per 1k Trips	3.00	2.00	1.50	▲ 2.48	◆ 3.08	▲ 2.52	● 1.70	▲ 2.86	▲ 2.09	● 1.73	▲ 2.06	● 1.10	● 1.23			▲ 2.09
Reservations Call Hold Time	4:00	3:00	2:00	◆ 5:12	◆ 5:00	◆ 5:16	● 1:42	● 2:05	● 2:12	● 1:32	● 1:50	● 1:33	● 2:49			▲ 3:17
Where Is My Ride Hold Time	4:00	3:00	2:00	● 2:55	● 2:42	● 2:39	● 1:37	● 1:55	● 1:54	● 1:20	● 2:01	● 1:25	● 1:32			● 2:08

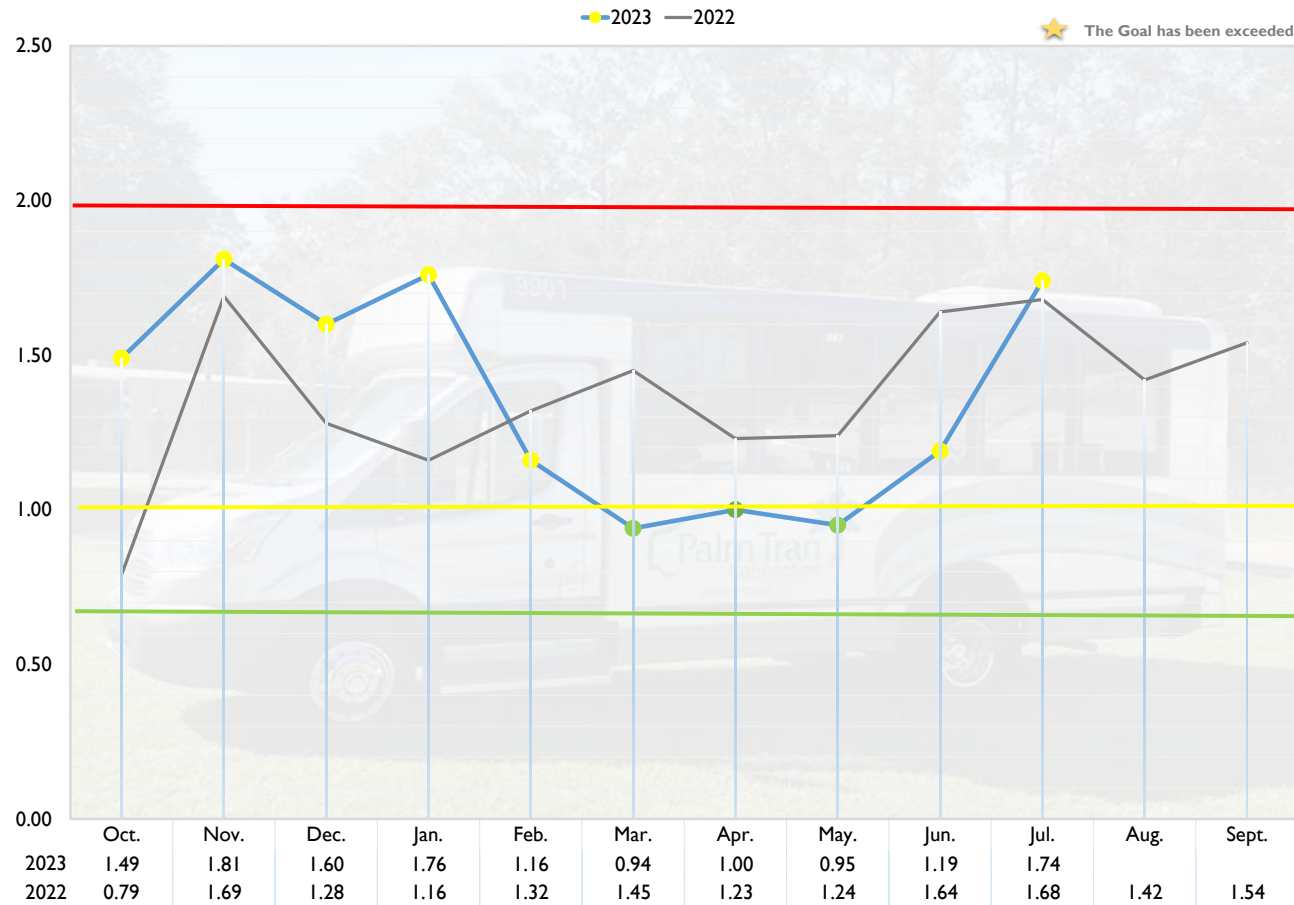
Safety	Trend Line	Mobility	Trend Line	Customer Satisfaction	Trend Line	Customer Satisfaction	Trend Line
Preventable Collisions per 100k Miles		Riders Per Revenue Hour		On-Time Performance		Reservations Call Hold Time	
Non-Preventable Collisions per 100k Miles				Mean Distance Between Failures		Where Is My Ride Hold Time	
				All Customer Commendations per 1k Trips			

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- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
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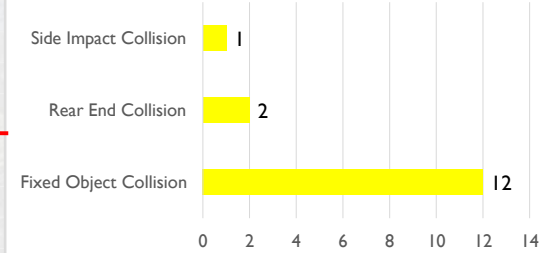
Palm Tran Performance Management Office



Connection Preventable Collisions per 100K Miles



Categories of Preventable Collisions



Narrative

During July, Palm Tran Connection experienced an increase in Preventable Collisions from 1.19 to 1.74 collisions per 100,000 Miles. Palm Tran Connection experienced fifteen (15) Preventable Collisions during the month of July compared to the ten (10) Preventable Collisions reported during the prior month of June. Palm Tran Safety and Security PT-Stat Team continue to work on initiatives to mitigate collisions and provide a safe and efficient service.

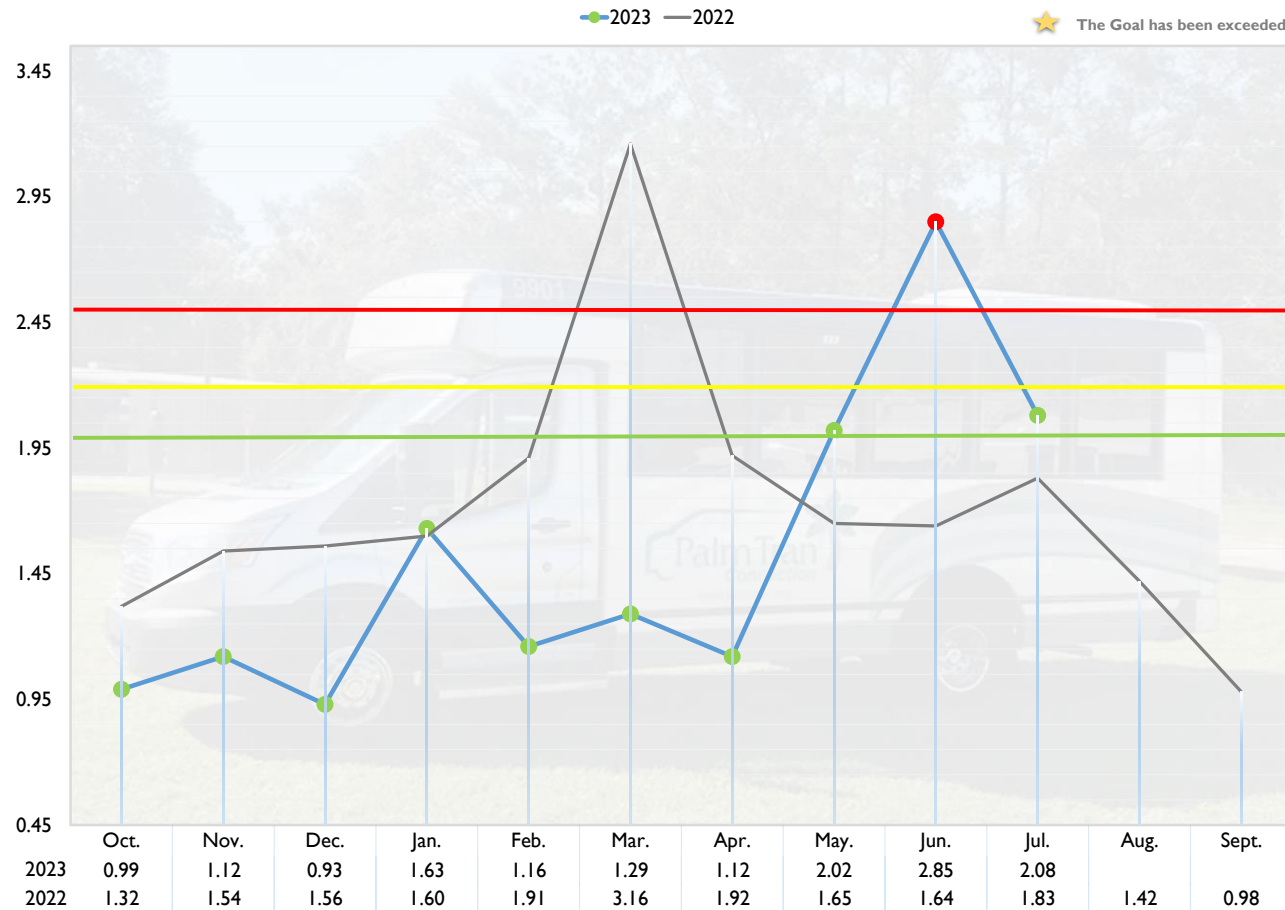
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 0.85	● 0.75	● 0.45	▲ 1.30	● 0.63	● 0.92	▲ 1.19	▲ 1.28	● 0.99	● 0.95	● 0.89	▲ 1.10	● 0.95
2020	● 0.82	● 0.81	● 0.80	● 0.74	▲ 1.91	▲ 1.79	● 0.99	▲ 1.01	▲ 1.03	● 0.70	▲ 1.33	▲ 1.28	▲ 1.10
2021	▲ 1.13	▲ 1.31	● 0.66	▲ 1.07	● 0.92	▲ 1.39	● 0.58	● 0.96	▲ 1.12	▲ 1.29	▲ 1.09	▲ 1.07	▲ 1.05
2022	● 0.79	▲ 1.69	▲ 1.28	▲ 1.16	▲ 1.32	▲ 1.45	▲ 1.23	▲ 1.24	▲ 1.64	▲ 1.68	▲ 1.42	▲ 1.54	▲ 1.36
2023	▲ 1.49	▲ 1.81	▲ 1.60	▲ 1.76	▲ 1.16	● 0.94	● 1.00	● 0.95	▲ 1.19	▲ 1.74			▲ 1.36

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Preventable Collisions per 100k Miles	2022	2.00	1.00	0.70	(Total Preventable Collisions)/(Vehicle Revenue Miles)*100K	The average number of vehicle collisions determined to be preventable for every 100K miles driven.
	2023	2.00	1.00	0.70		

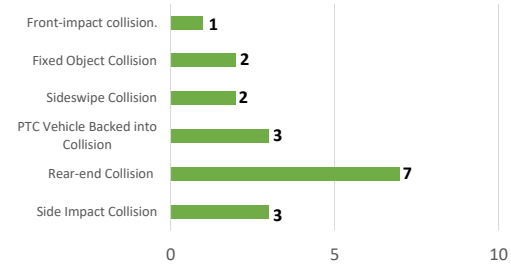
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Non-Preventable Collisions per 100k Miles



Categories of Non-Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric exceeded the established target goal. During July, Palm Tran Connection Non-Preventable Collisions per 100K Miles metric experienced a sharp decrease from 2.85 to 2.08 Non-Preventable Collisions per 100K Miles. Palm Tran Connections experienced eighteen (18) Non-Preventable collisions during the month of July compared to the twenty-four (24) Non-Preventable Collisions reported during the prior month of June. Palm Tran Safety and Security PT-Stat Team continue to work on initiatives to mitigate collisions and provide a safe and efficient service.

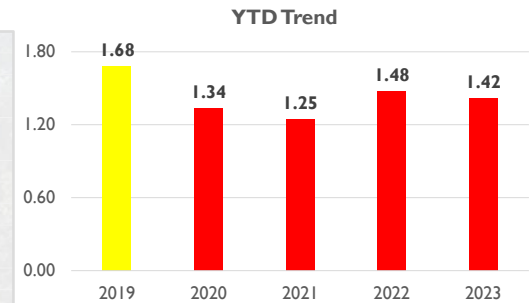
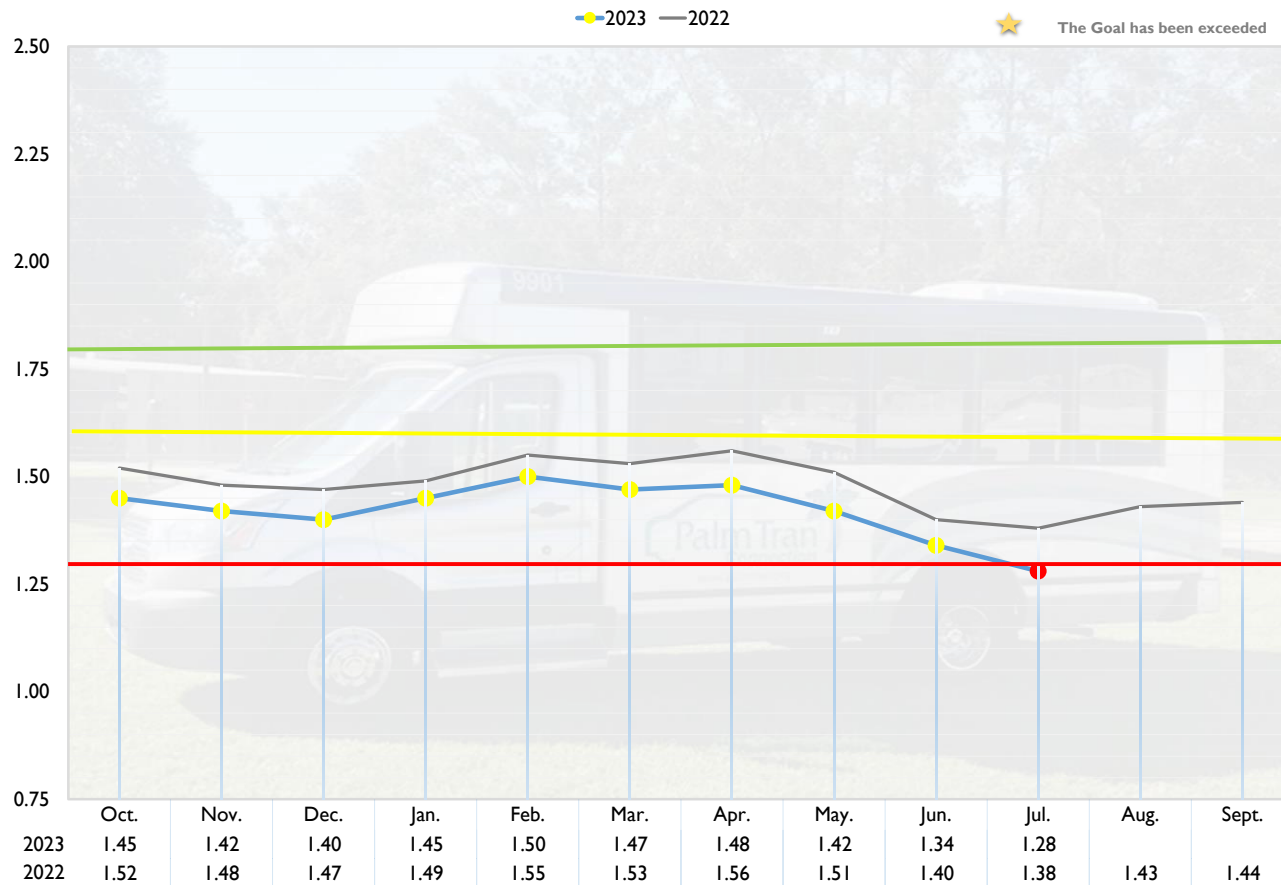
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 2.35	◆ 3.52	◆ 3.13	◆ 2.69	▲ 2.21	▲ 2.25	◆ 2.58	◆ 2.57	◆ 2.86	● 1.69	● 1.18	◆ 2.53	▲ 2.33
2020	▲ 2.45	● 2.02	◆ 3.40	▲ 2.49	● 1.72	◆ 2.51	● 1.19	● 1.07	● 0.88	● 0.98	● 1.33	● 0.57	● 1.87 ★
2021	● 1.50	▲ 2.32	● 1.46	● 1.47	● 1.44	● 1.62	● 1.64	● 0.48	● 1.36	● 2.06	◆ 2.54	▲ 2.39	● 1.69 ★
2022	● 1.32	● 1.54	● 1.56	● 1.60	● 1.91	◆ 3.16	● 1.92	● 1.65	● 1.64	● 1.83	● 1.42	● 0.98	● 1.71 ★
2023	● 0.99	● 1.12	● 0.93	● 1.63	● 1.16	● 1.29	● 1.12	● 2.02	◆ 2.85	● 2.08			● 1.52

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Non-Preventable Collisions per 100k Miles	2022	2.50	2.20	2.00	(Total Non-Preventable Collisions)/(Vehicle Revenue Miles)*100K	The average number of vehicle collisions determined to be non-preventable for every 100K miles driven.
	2023	2.50	2.20	2.00		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Riders Per Revenue Hour



Narrative

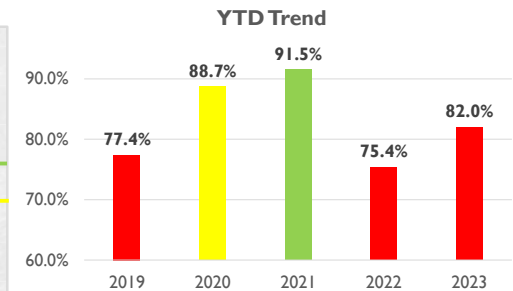
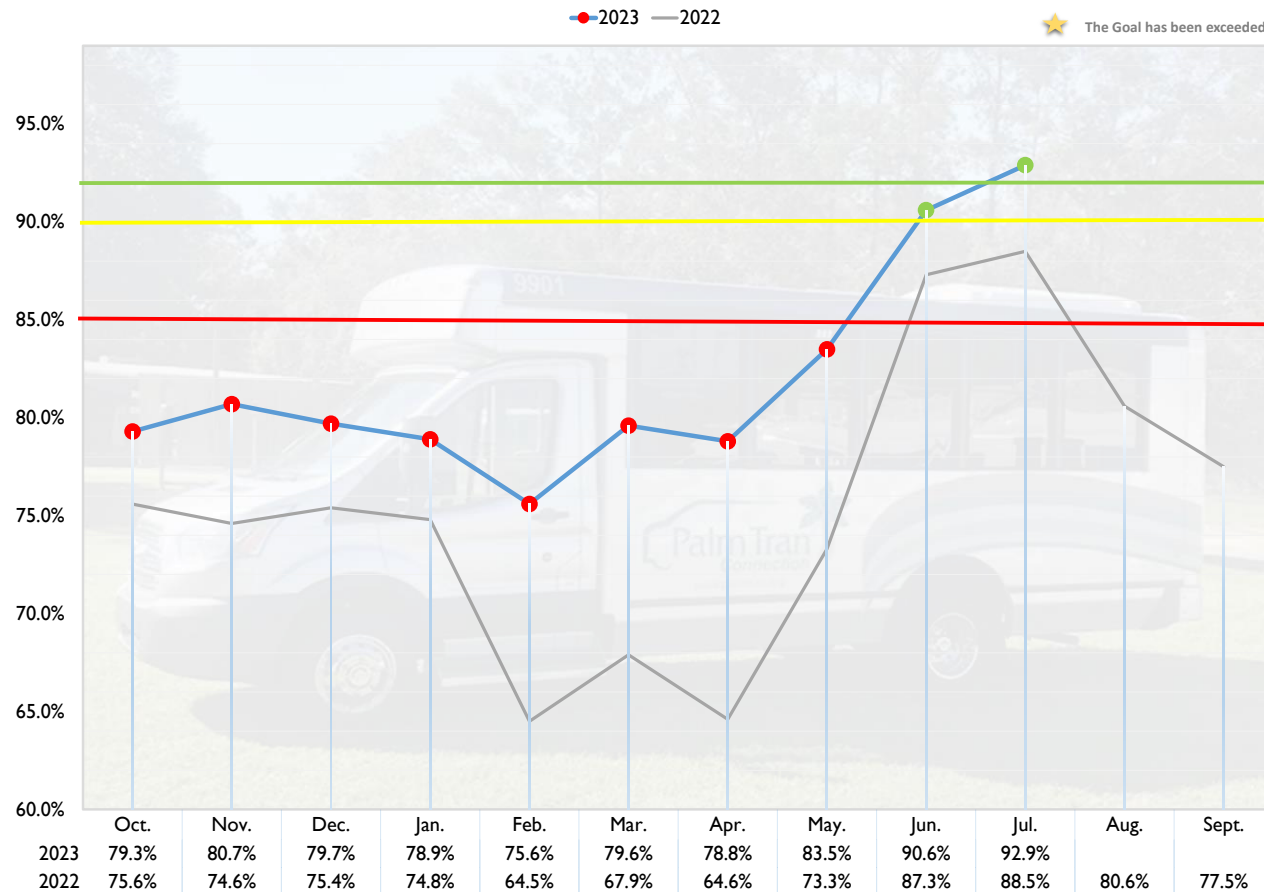
During July, Palm Tran Connection Riders per Revenue Hour metric decreased slightly compared to the prior month of June from 1.34 to 1.28. The decrease in this metric was due in large part to the Total Passengers Transported decreasing at a rate of -6.6% (4,519 fewer passengers transported), combined with the decrease of Total Revenue Hours by -2.0% (1,023 fewer revenue hours). The Connection Efficiency team continues to look at ways to better group and schedule trips to increase On-Time Performance.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 1.57	▲ 1.52	◆ 1.47	▲ 1.69	▲ 1.73	▲ 1.71	▲ 1.72	▲ 1.69	▲ 1.57	▲ 1.58	▲ 1.62	▲ 1.67	▲ 1.68
2020	▲ 1.69	▲ 1.58	▲ 1.53	▲ 1.58	▲ 1.59	◆ 1.28	◆ 0.86	◆ 1.01	◆ 1.13	◆ 1.16	◆ 1.11	◆ 1.03	◆ 1.34
2021	◆ 1.10	◆ 1.12	◆ 1.09	◆ 1.12	◆ 1.18	◆ 1.25	◆ 1.26	▲ 1.32	▲ 1.30	▲ 1.33	▲ 1.41	▲ 1.47	◆ 1.25
2022	▲ 1.52	▲ 1.48	▲ 1.47	▲ 1.49	▲ 1.55	▲ 1.53	▲ 1.56	▲ 1.51	▲ 1.40	▲ 1.38	▲ 1.43	▲ 1.44	◆ 1.48
2023	▲ 1.45	▲ 1.42	▲ 1.40	▲ 1.45	▲ 1.50	▲ 1.47	▲ 1.48	▲ 1.42	▲ 1.34	◆ 1.28			◆ 1.42
Mobility	FY	Min	Target	Goal	Metric Calculation			Metric Description					
Riders Per Revenue Hour	2022	1.30	1.60	1.80	Total Connection Passenger Transported / Total Connection Revenue Hours (As defined by the NTD (National Transit Database))			The aggregate average number of Connection passenger transported occurring in each revenue hour (As defined by the NTD (National Transit Database)).					
	2023	1.30	1.60	1.80									

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection - On Time Performance



Narrative

Palm Tran is pleased to report that during the month of July, Palm Tran Connection On-Time Performance metric increased from 90.6% to 92.9%, which is an increase of 2.3 percentile points compared to the month of June. The slight increase in this metric is due in large part to the implementation of the USURV paratransit pilot program, designed to gain efficiencies in the paratransit system and overcome the staffing and vehicle availability challenges. The Connection Efficiency team continues to look at ways to better group and schedule trips to increase On-Time Performance.

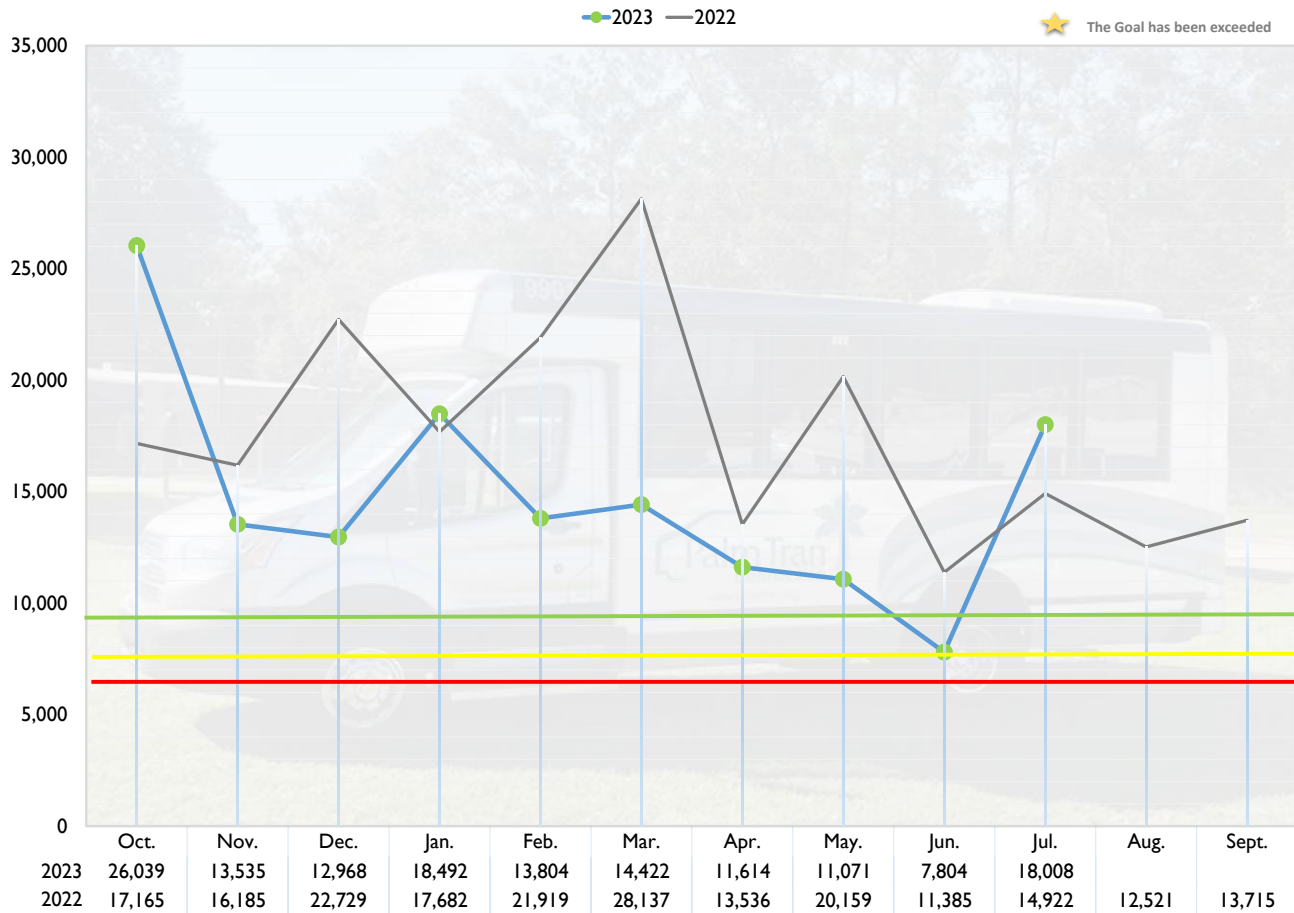
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	73.3%	75.4%	76.0%	75.5%	72.0%	73.0%	72.6%	77.5%	88.9%	89.4%	79.6%	75.9%	77.4%
2020	73.9%	81.3%	83.1%	80.8%	78.5%	84.7%	98.5%	97.8%	97.0%	96.6%	96.2%	95.8%	88.7%
2021	94.7%	94.6%	94.9%	95.4%	93.8%	93.0%	91.1%	90.3%	91.9%	92.0%	86.1%	80.2%	91.5%
2022	75.6%	74.6%	75.4%	74.8%	64.5%	67.9%	64.6%	73.3%	87.3%	88.5%	80.6%	77.5%	75.4%
2023	79.3%	80.7%	79.7%	78.9%	75.6%	79.6%	78.8%	83.5%	90.6%	92.9%			82.0%

Customer Satisfaction	FY	Min	Target	Goal	Metric Calculation	Metric Description
On-Time Performance	2022	85%	90%	92%	Actual pick-up time within +/- 15 minutes of scheduled pick-up time window. Trip is on-time when vehicle arrives to the location within the window.	Effective October 2016, Palm Tran tracks both pick-up OTP and drop-off OTP separately and report the pick-up OTP only, consistent with most of the industry.
	2023	85%	90%	92%		

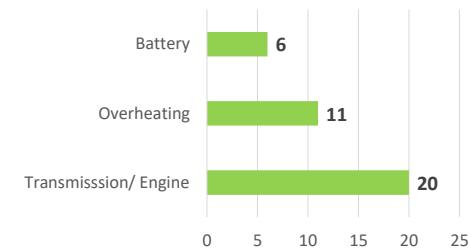
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

Palm Tran is pleased to report that during July, the Palm Tran Connection Mean Distance Between Failures (MDBF) metric exceeded the established stretch goal at 18,008 Vehicles Revenue Miles Between Mechanical Failures. Forty-eight (48) mechanical failures were recorded during July compared to the one hundred and eight (108) major mechanical failures for the prior month of June.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	11,060	6,885	8,868	10,679	9,332	8,491	4,104	7,789	4,611	4,956	5,214	6,395	6,664
2020	5,472	8,244	6,256	8,356	8,177	10,071	8,707	9,233	5,415	5,981	5,196	6,763	6,971
2021	8,056	6,896	10,166	16,247	12,281	9,839	8,909	15,362	10,749	11,947	17,955	20,436	11,283
2022	17,165	16,185	22,729	17,682	21,919	28,137	13,536	20,159	11,385	14,922	12,521	13,715	16,396
2023	26,039	13,535	12,968	18,492	13,804	14,422	11,614	11,071	7,804	18,008			14,776

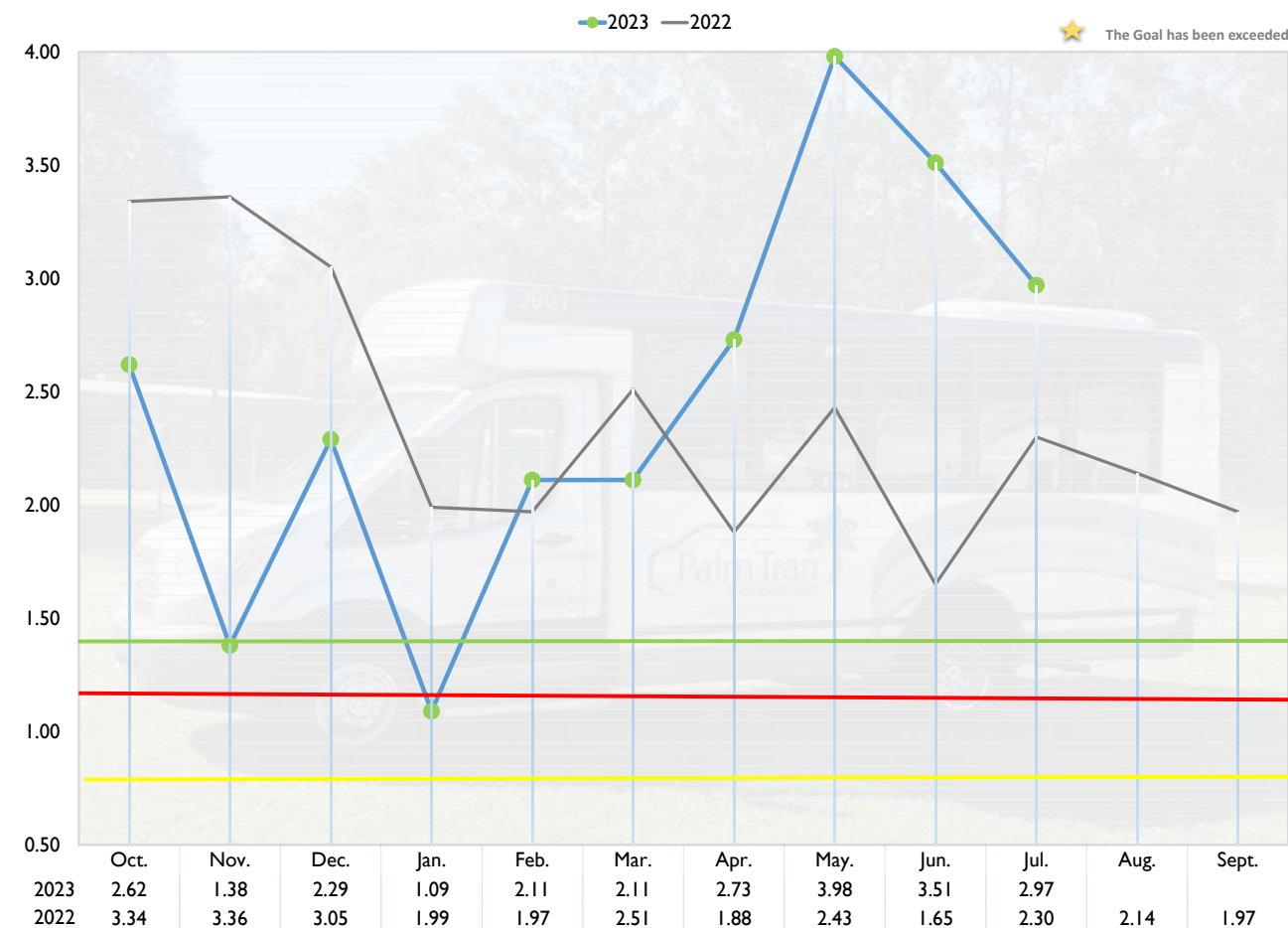
Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Mean Distance Between Failures	2022	6,500	7,700	9,500	(Total Vehicle Revenue Miles) / (Total Connection Major Mechanical Failures)	The average number of revenue miles driven by Connection Revenue vehicles before experiencing a NTD (National Transit Database) major mechanical system failure that prevents the vehicle from completing/starting a scheduled revenue trip.
	2023	6,500	7,700	9,500		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

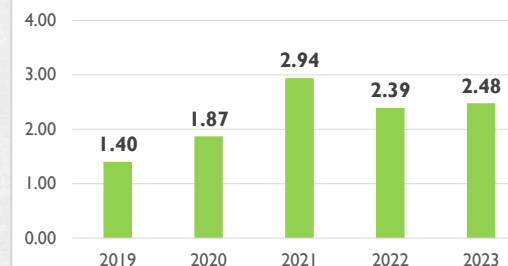
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Connection All Customer Commendations per 1k Trips



YTD Trend



Narrative

Palm Tran Connection is pleased to report that this metric exceeded the established stretch goal at 2.97 All Customer Commendations per 1,000 Trips. During July, Palm Tran Connection received one hundred and sixty-six (166) commendations compared to two hundred and fourteen (214) commendations during the prior month of June. The commendations recognize the efforts of the drivers, reservation agents and Connection staff.

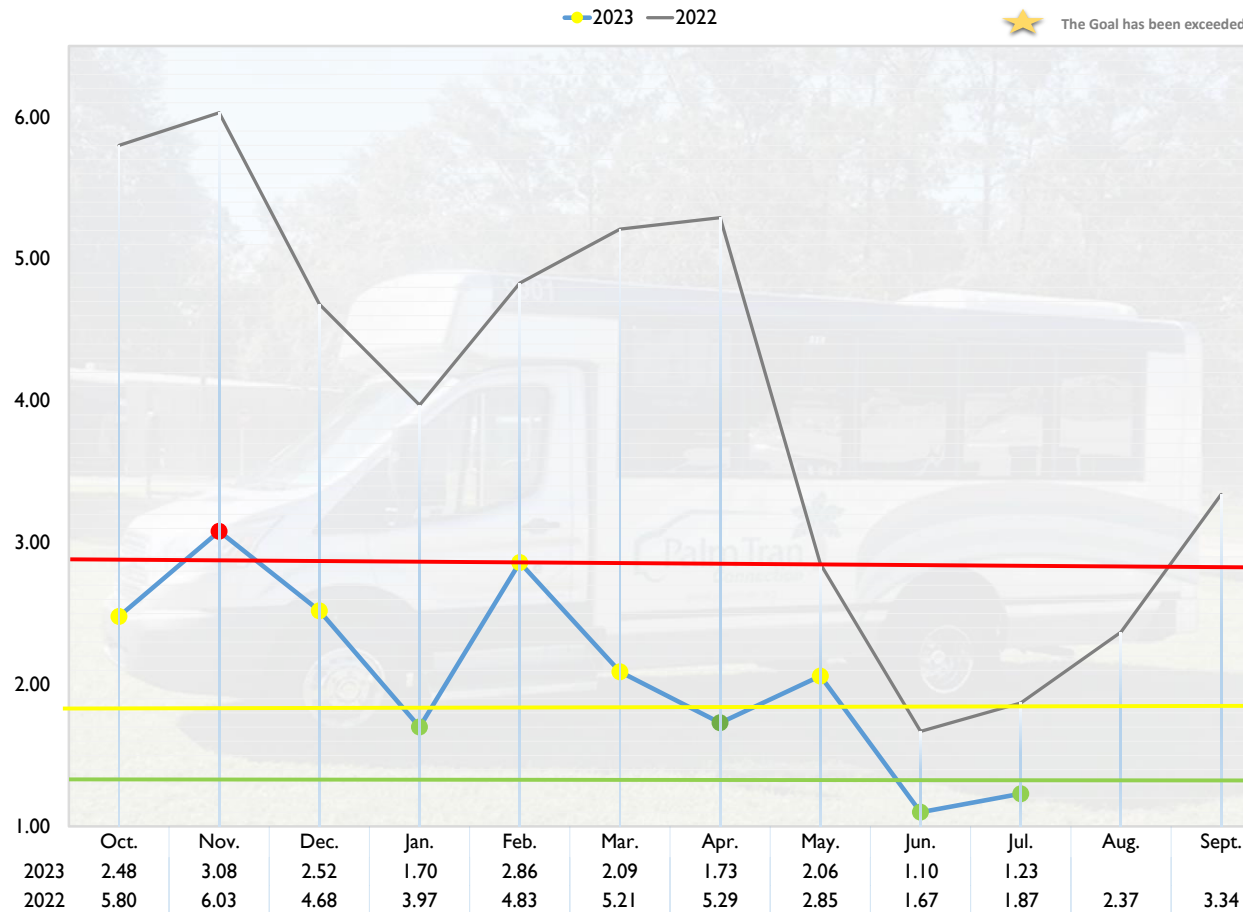
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	1.30	1.20	1.20	1.50	1.30	1.90	1.60	1.90	1.90	1.80	1.50	1.60	1.40 ★
2020	1.87	1.70	1.42	2.02	2.05	1.85	1.73	1.89	1.90	1.62	2.68	1.88	1.87 ★
2021	2.84	3.11	2.37	2.06	2.61	2.22	2.97	2.58	3.65	3.41	3.81	3.33	2.94 ★
2022	3.34	3.36	3.05	1.99	1.97	2.51	1.88	2.43	1.65	2.30	2.14	1.97	2.39 ★
2023	2.62	1.38	2.29	1.09	2.11	2.11	2.73	3.98	3.51	2.97			2.48

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
All Customer Commendations per 1k Trips	2022	0.80	1.10	1.40	(Total Connection Commendations / Total completed passenger trips)*1,000	Customer Commendations per 1,000 passenger trips.
	2023	0.80	1.10	1.40		

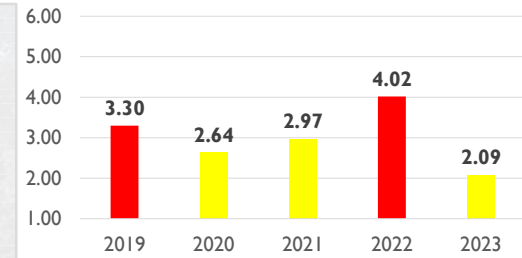
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection All Customer Concerns per 1k Trips



YTD Trend



Narrative

Palm Tran is pleased to report this metric has exceeded the established stretch goal. During July, Palm Tran Connection logged sixty-nine (69) customer concerns per 1k passenger trips compared to sixty-seven (67) concerns during the previous month of June. However, it should be noted that out of the sixty-nine (69) concerns, only twenty-eight (28) were deemed valid. The majority of the concerns were related to discourteous drivers. The PT-Stat Efficiency team continues to look for the best way to continuously address and resolve the challenges reported by Palm Tran Connection riders.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	◆ 4.80	◆ 3.65	◆ 3.90	◆ 4.20	◆ 5.01	◆ 4.11	◆ 4.20	◆ 3.60	● 1.80	● 2.00	▲ 2.90	◆ 4.20	◆ 3.30
2020	◆ 4.00	▲ 2.75	▲ 2.20	▲ 2.79	◆ 3.76	▲ 2.94	● 1.45	● 1.24	● 1.80	● 1.47	▲ 2.32	● 1.68	▲ 2.64
2021	▲ 2.45	▲ 2.79	● 2.00	● 1.44	● 1.99	▲ 2.24	▲ 2.58	▲ 2.85	◆ 3.13	◆ 3.33	◆ 4.58	◆ 5.46	▲ 2.97
2022	◆ 5.80	◆ 6.03	◆ 4.68	◆ 3.97	◆ 4.83	◆ 5.21	◆ 5.29	▲ 2.85	● 1.67	● 1.87	▲ 2.37	◆ 3.34	◆ 4.02
2023	▲ 2.48	◆ 3.08	▲ 2.52	● 1.70	▲ 2.86	▲ 2.09	● 1.73	▲ 2.06	● 1.10	● 1.23			▲ 2.09

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
All Customer Concerns per 1k Trips	2022	3.00	2.00	1.50	(Total Connection Concerns / Completed passenger trips)*1,000	Customer concerns per 1,000 passenger trips.
	2023	3.00	2.00	1.50		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



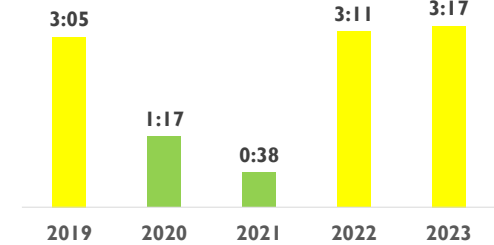
Connection Reservations Call Hold Time



● 2023 — 2022

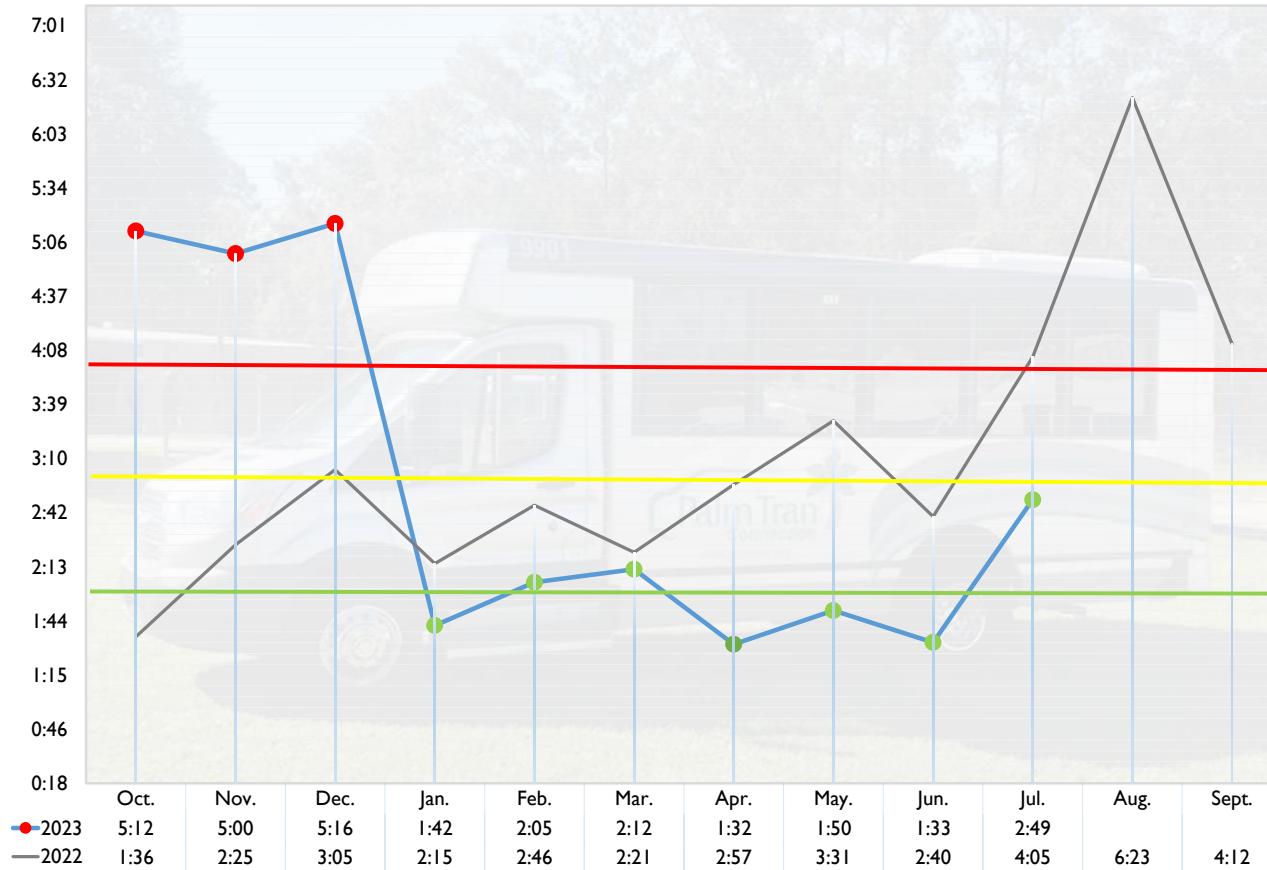
★ The Goal has been exceeded

YTD Trend



Narrative

Palm Tran is pleased to report that this metric exceeded the established target goal. During July, reservations hold time was two minutes and forty-nine seconds (2:49), which is an increase of one minute and sixteen seconds (1:16) compared to the hold time reported during the prior month of June. The slight increase in hold time is due in large part to the implementation of the Paratransit Pilot program USURV, which involved reallocating staff to manage USURV bookings. Customers are being encouraged to utilize the PASSWeb system for trip information and to book trips.



FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	5:29	3:19	2:37	4:01	4:05	5:01	2:24	2:10	2:02	1:59	1:40	2:08	3:05
2020	2:07	1:52	2:51	2:06	1:53	1:24	0:27	0:18	0:33	0:48	0:38	0:22	1:17
2021	0:22	0:42	0:31	0:30	0:29	0:20	0:38	0:43	0:36	0:37	1:10	0:59	0:38
2022	1:36	2:25	3:05	2:15	2:46	2:21	2:57	3:31	2:40	4:05	6:23	4:12	3:11
2023	5:12	5:00	5:16	1:42	2:05	2:12	1:32	1:50	1:33	2:49			3:17
Mobility	FY	Max	Target	Goal	Metric Calculation				Metric Description				
Reservations Call Hold Time	2022	4:00	3:00	2:00	Summary of daily average Reservations Hold Times/Number of Operational days for the Month.				Average Reservations Hold Time for the Month. Customer calls related to making reservations. The format for this metric is reported in minutes and seconds.				
	2023	4:00	3:00	2:00									

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

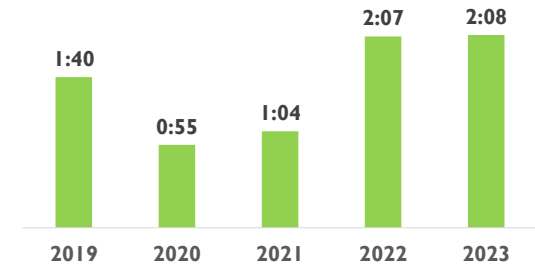
Palm Tran Performance Management Office



Connection Where Is My Ride Hold Time

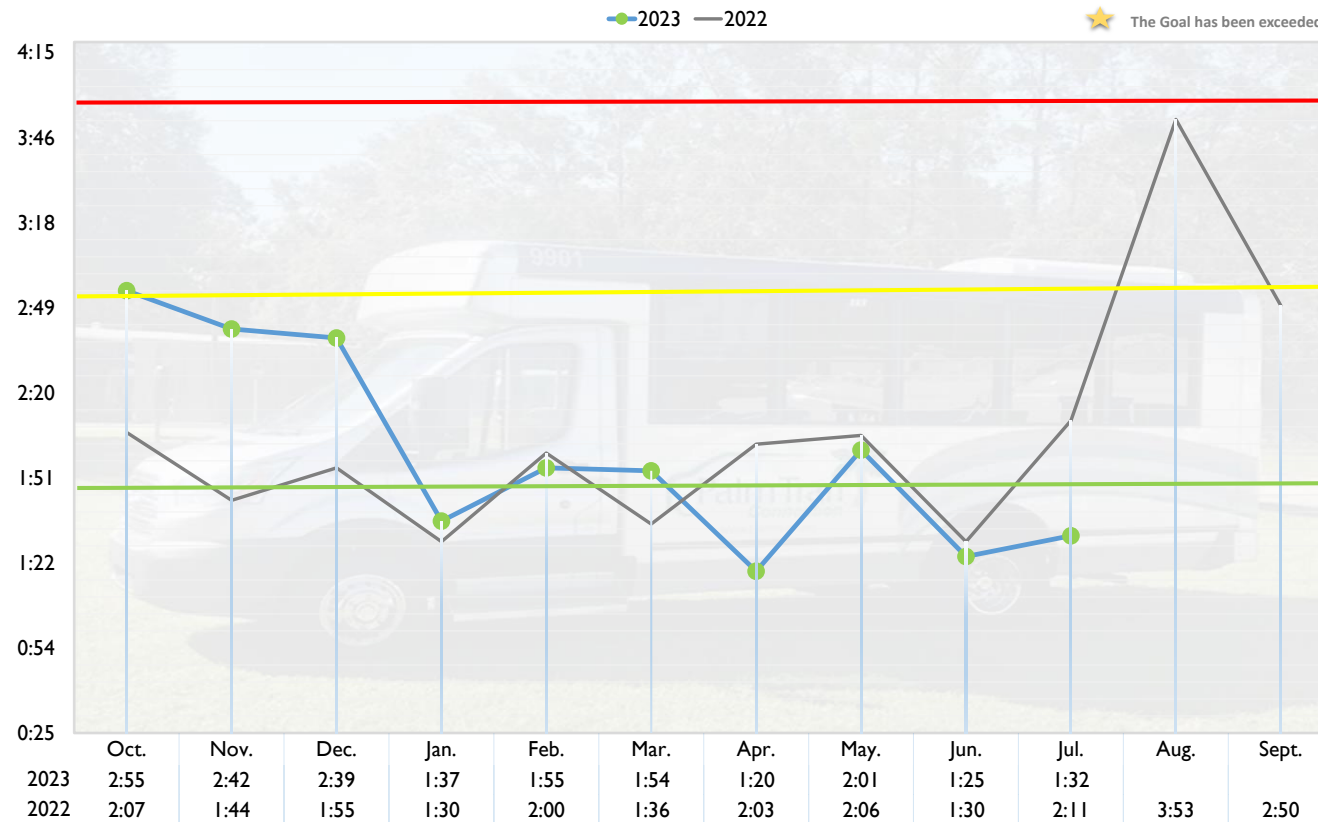


YTD Trend



Narrative

Palm Tran Connection is pleased to report that during July, this metric exceeded the established stretch goal at a hold time of one minute and thirty-two seconds (1:32). The “Where Is My Ride” hold time increased by seven seconds (0:07) compared to the hold time reported during the prior month of June. Customers are being encouraged to utilize the PASSWeb system to check on their vehicle’s estimated time of arrival (ETA).



FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 2:16	● 1:57	● 1:47	● 2:05	● 2:05	● 2:05	● 2:06	● 1:25	● 0:57	● 0:49	● 1:08	● 1:18	● 1:40 ★
2020	● 1:37	● 0:59	● 0:52	● 1:32	● 1:14	● 0:46	● 0:30	● 0:35	● 0:51	● 0:54	● 0:44	● 0:40	● 0:55 ★
2021	● 0:36	● 0:41	● 0:40	● 0:42	● 0:59	● 1:00	● 1:13	● 1:16	● 1:28	● 1:12	● 1:29	● 1:32	● 1:04 ★
2022	● 2:07	● 1:44	● 1:55	● 1:30	● 2:00	● 1:36	● 2:03	● 2:06	● 1:30	● 2:11	▲ 3:53	● 2:50	● 2:07
2023	● 2:55	● 2:42	● 2:39	● 1:37	● 1:55	● 1:54	● 1:20	● 2:01	● 1:25	● 1:32			● 2:08

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Where Is My Ride Hold Time	2022	4:00	3:00	2:00	Summary of daily average Where Is My Ride Hold Times/Number of Operational days for the Month.	Average Where Is My Ride Hold Time for the Month. Customer calls related to the location of their vehicle. The format for this metric is reported in minutes and seconds.
	2023	4:00	3:00	2:00		

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



FIXED-ROUTE QUARTERLY DASHBOARD FY 2023

Safety	Max	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Preventable Collisions per 100k Miles	1.50	1.20	0.70	🟢	0.62	🟢 1.02	🟢 0.95	
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	🔴	2.26	🔴 1.74	🟡 2.15	
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	🟢	0.85	🟢 1.02	🟢 1.27	
Mobility	Min	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Total System Ridership	2,100,000	2,325,000	2,550,000	🔴	1,731,191	🔴 1,914,979	🔴 1,951,479	
Riders Per Revenue Hour	16.5	18.3	20.1	🔴	13.70	🔴 14.70	🔴 15.00	
Customer Satisfaction	Min	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
On-Time Performance	74%	76%	78%	🟢	78.0%	🟢 76.1%	🟢 77.5%	
Mean Distance Between Failures	12,000	14,000	16,000	🔴	7,122	🔴 6,867	🔴 6,513	
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	🔴	0.19	🟡 0.23	🔴 0.19	
	Max	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
All Customer Concerns per 10k Boardings	3.50	3.00	2.50	🟡	3.39	🟡 3.02	🟢 2.98	

CONNECTION QUARTERLY DASHBOARD FY 2023

Safety	Max	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Preventable Collisions per 100k Miles	2.00	1.00	0.70	▲	1.63	▲	1.29	▲	1.05
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	●	1.01	●	1.36	●	2.00
Mobility	Min	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Riders Per Revenue Hour	1.30	1.60	1.80	▲	1.42	▲	1.47	▲	1.41
Customer Satisfaction	Min	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
On-Time Performance	85%	90%	92%	◆	79.9%	◆	78.0%	◆	84.3%
Mean Distance Between Failures	6,500	7,700	9,500	●	17,514	▲	15,573	●	10,163
All Customer Commendations per 1k Trips	0.80	1.10	1.40	●	2.10	●	1.77	●	3.41
	Max	Target	Goal		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
All Customer Concerns per 1k Trips	3.00	2.00	1.50	▲	2.69	▲	2.22	●	1.63
Reservations Call Hold Time	4:00	3:00	2:00	◆	5:09	●	1:59	●	1:38
Where Is My Ride Hold Time	4:00	3:00	2:00	●	2:45	●	1:48	●	1:35

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

Palm Tran Performance Management Office



FIXED-ROUTE QUARTERLY DASHBOARD FY 2022

Safety	Max	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Preventable Collisions per 100k Miles	1.50	1.20	0.70	● 0.43	● 1.03	● 0.61	● 0.56
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	● 1.94	▲ 2.44	● 1.49	● 1.52
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	● 0.74	● 0.87	● 0.89	● 1.04
Mobility	Min	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Total System Ridership	2,100,000	2,325,000	2,550,000	◆ 1,583,329	◆ 1,585,715	◆ 1,581,824	◆ 1,606,314
Riders Per Revenue Hour	16.5	18.3	20.1	◆ 12.40	◆ 12.49	◆ 12.50	◆ 13.05
Customer Satisfaction	Min	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
On-Time Performance	74%	76%	78%	◆ 73.0%	▲ 74.1%	● 77.2%	● 76.9%
Mean Distance Between Failures	12,000	14,000	16,000	◆ 6,175	◆ 9,860	▲ 13,421	◆ 11,802
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	▲ 0.26	▲ 0.23	◆ 0.09	▲ 0.22
	Max	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
All Customer Concerns per 10k Boardings	3.50	3.00	2.50	◆ 4.08	◆ 5.01	◆ 3.72	◆ 4.10

CONNECTION QUARTERLY DASHBOARD FY 2022

Safety	Max	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Preventable Collisions per 100k Miles	2.00	1.00	0.70	▲ 1.24	▲ 1.31	▲ 1.36	▲ 1.54
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	● 1.47	▲ 2.25	● 1.74	● 1.40
Mobility	Min	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Riders Per Revenue Hour	1.30	1.60	1.80	▲ 1.49	▲ 1.52	▲ 1.49	◆ 1.42
Customer Satisfaction	Min	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
On-Time Performance	85%	90%	92%	◆ 75.2%	◆ 69.1%	◆ 75.1%	◆ 82.2%
Mean Distance Between Failures	6,500	7,700	9,500	● 22,625	● 21,946	● 14,285	◆ 13,582
All Customer Commendations per 1k Trips	0.80	1.10	1.40	● 3.26	● 2.16	● 2.00	● 2.13
	Max	Target	Goal	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
All Customer Concerns per 1k Trips	3.00	2.00	1.50	◆ 5.52	◆ 4.68	◆ 3.33	▲ 2.54
Reservations Call Hold Time	4:00	3:00	2:00	● 2:22	● 2:27	▲ 3:02	◆ 4:53
Where Is My Ride Hold Time	4:00	3:00	2:00	● 1:55	● 1:42	● 1:53	● 2:58

- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

Palm Tran Performance Management Office

