

PERFORMANCE REPORT

AUGUST 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

August 2023

PERFORMANCE HIGHLIGHTS



Fixed-Route	
Ridership	678,706
Riders Per Revenue Hour	15.2
All Customer Concerns per 10K Boardings	2.81
Vehicle Revenues Miles	644,333
Total Revenue Hours	44,631



Connection	
Ridership	75,905
Riders Per Revenue Hour	1.40
All Customer Concerns per 1K Trips	1.97
Vehicle Revenue Miles	823,402
Total Revenue Hours	54,135



Go Glades	
Ridership	11,173
Riders Per Revenue Hour	4.84
All Customer Concerns per 1K Boardings	0.18
Vehicle Revenue Miles	38,488
Total Revenue Hours	2,309

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	● 0.78		● 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	◆ 2.79		◆ 2.14
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	● 1.18		● 1.08
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	◆ 678,706		◆ 6,786,856
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	◆ 15.2		◆ 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%	● 78.0%		● 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	◆ 6,317		◆ 6,816
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	◆ 0.09		◆ 0.19
	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	● 2.81		▲ 3.03

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	● 0.49		▲ 1.28
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	▲ 2.31		▲ 1.59
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	▲ 1.40		▲ 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%	▲ 86.0%		◆ 82.3%
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	● 14,971		● 14,793
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	● 3.36		● 2.56
	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	● 1.97		▲ 2.07
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	◆ 5:21		▲ 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	● 2:13		● 2:08

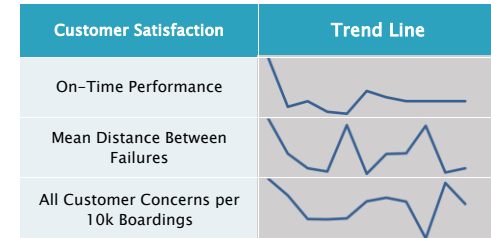
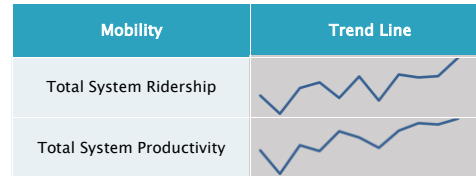
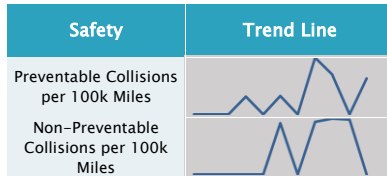
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded
- ★ The Goal has been exceeded



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	● 0.52		● 0.22
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	● 0.00		● 0.10
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	● 4.84		● 4.49
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	● 11,173		● 110,924
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%	● 97.2%		● 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	● 9,622		● 12,286
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	● 0.18		● 0.17



- ◆ 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

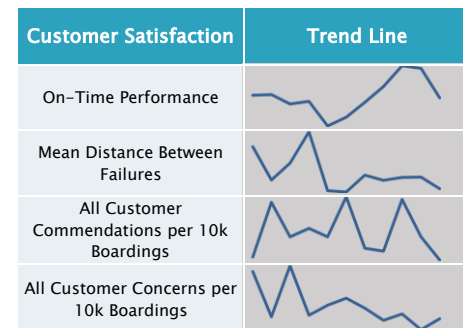
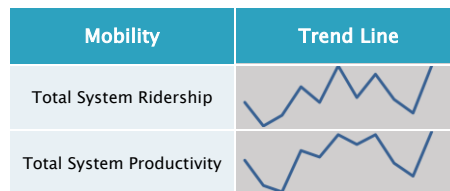
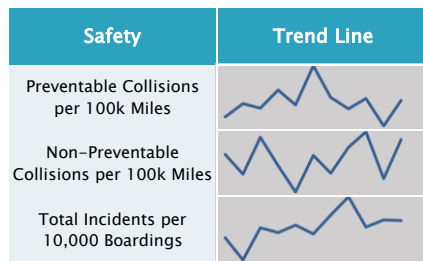


Palm Tran Performance Management Office

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	● 0.78		● 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	◆ 2.79		▲ 2.14
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	● 1.18		● 1.08
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	◆ 678,706		◆ 6,786,856
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	◆ 15.2		◆ 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%	● 78.0%		● 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	◆ 6,317		◆ 6,816
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	◆ 0.09		◆ 0.19
	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	● 2.81		▲ 3.03

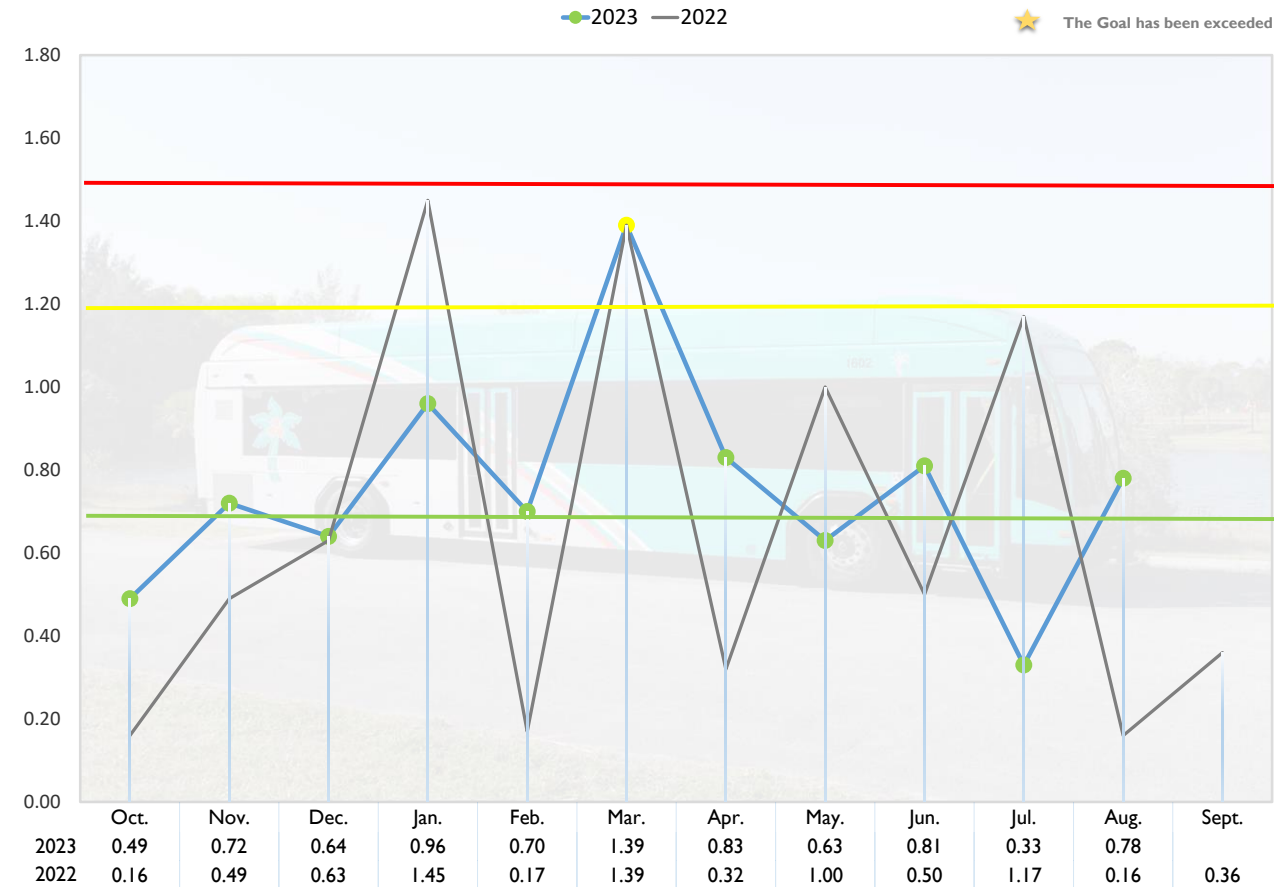


- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

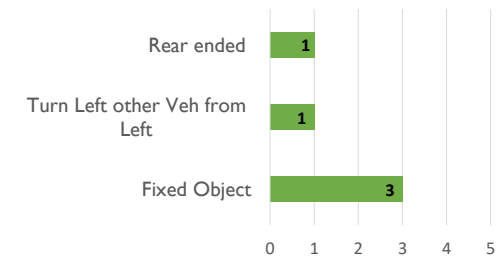
Palm Tran Performance Management Office



Fixed-Route Preventable Collisions per 100K Miles



Categories of Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric has exceeded the established target goal. The Preventable Collisions per 100K Miles metric experienced an increase from 0.33 to 0.78. In August, fixed-route vehicles traveled 644,633 revenue miles while in service compared to 608,4391 revenue miles in July. Furthermore, Palm Tran experienced five (5) Preventable Collisions during August, compared to the two (2) Preventable Collisions during July.

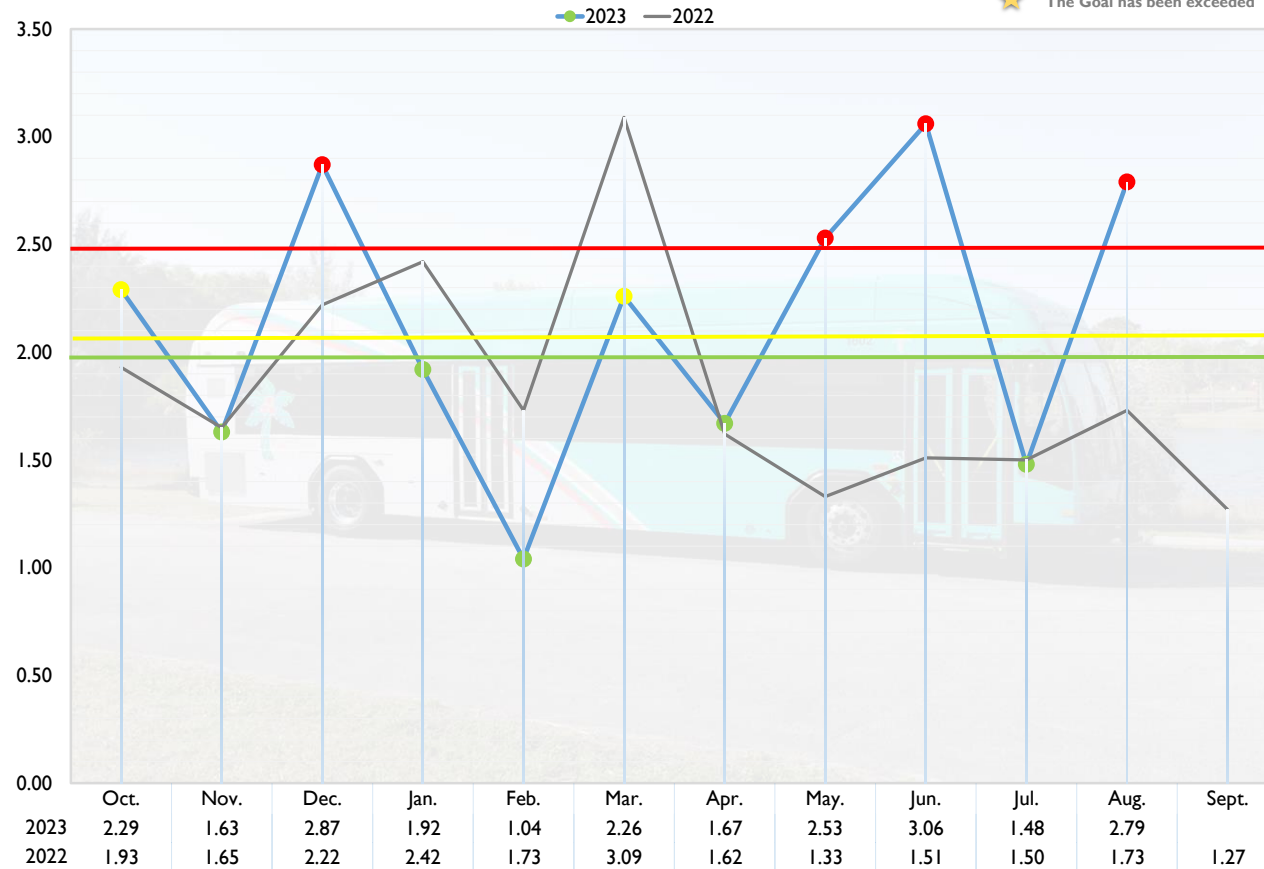
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 0.42	● 0.30	● 1.06	◆ 1.59	● 0.78	● 0.43	● 0.44	● 0.43	● 0.75	● 0.44	● 0.70	● 0.47	● 0.65 ★
2020	● 0.00	● 0.44	● 0.44	● 0.84	● 0.73	● 0.58	● 0.51	● 0.47	● 0.28	● 0.67	● 1.11	● 0.17	● 0.52 ★
2021	● 0.79	● 0.71	● 0.65	● 0.34	● 0.54	● 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	● 0.78		● 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									

- ◆ 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

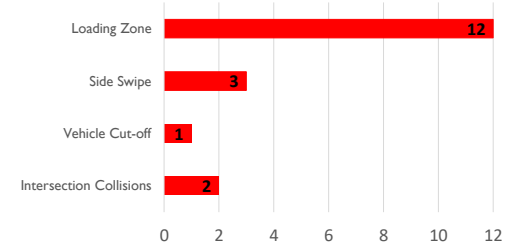


Fixed-Route Non-Preventable Collisions per 100k Miles

★ The Goal has been exceeded



Top Categories of Non-Preventable Collisions



Narrative

During August, the Non-Preventable Collisions per 100K Miles ratio experienced an increase from 1.48 in July to 2.79 collisions per 100k Miles. Palm Tran experienced eighteen (18) Non-Preventable Collisions in the month of August, compared to nine (9) Non-Preventable Collisions during July. 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	◆ 2.79		▲ 2.14
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									

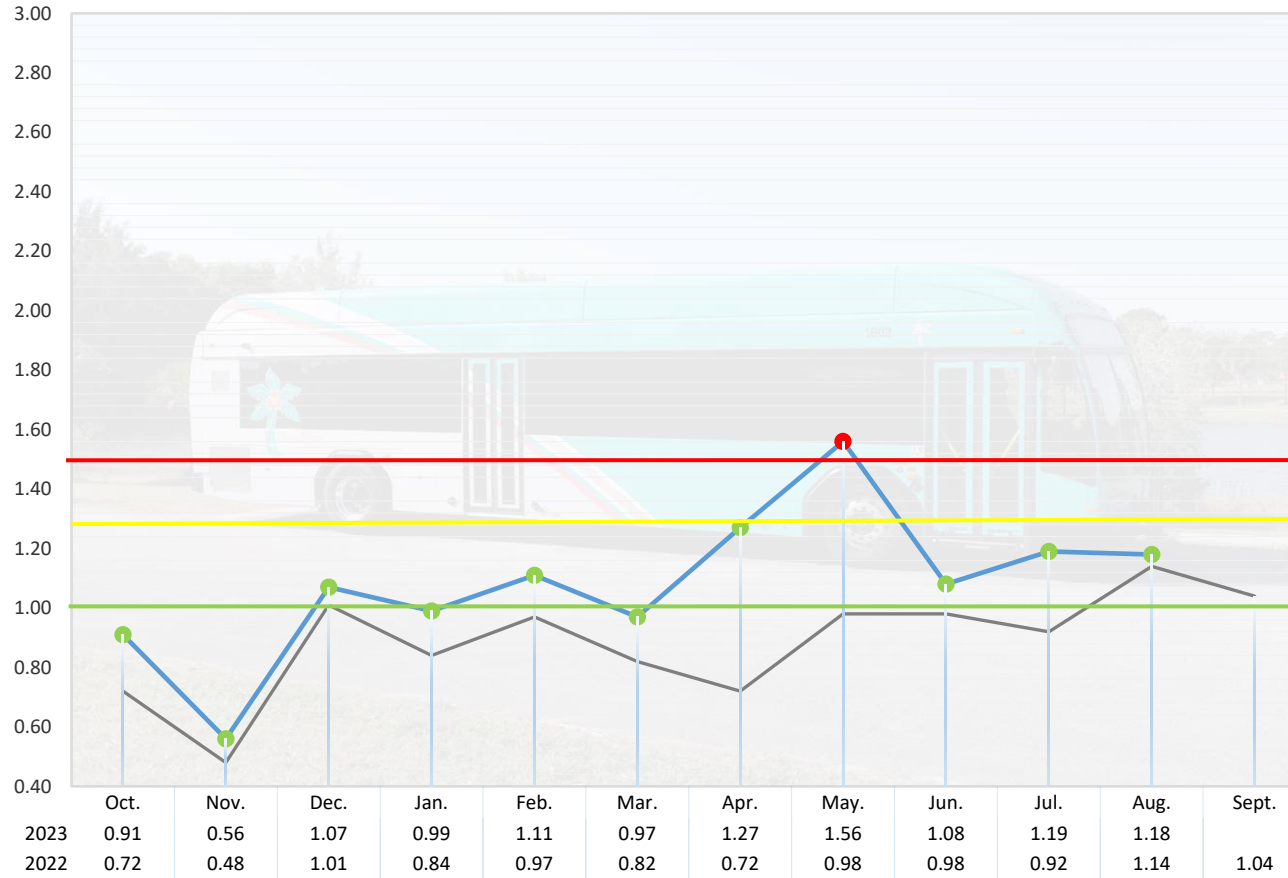
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



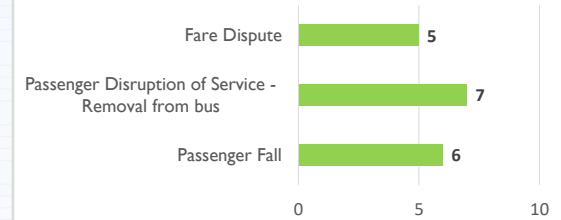
Fixed-Route Total Incidents per 10,000 Boardings

● 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 August, the Total Incidents per 10K Boardings ratio decreased from 1.19 to 1.18 incidents per 10k Boardings. Palm Tran experienced eighty (80) Total Incidents in August, compared to the sixty-six (69) Total Incidents in July. 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	● 1.18		● 1.08
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									

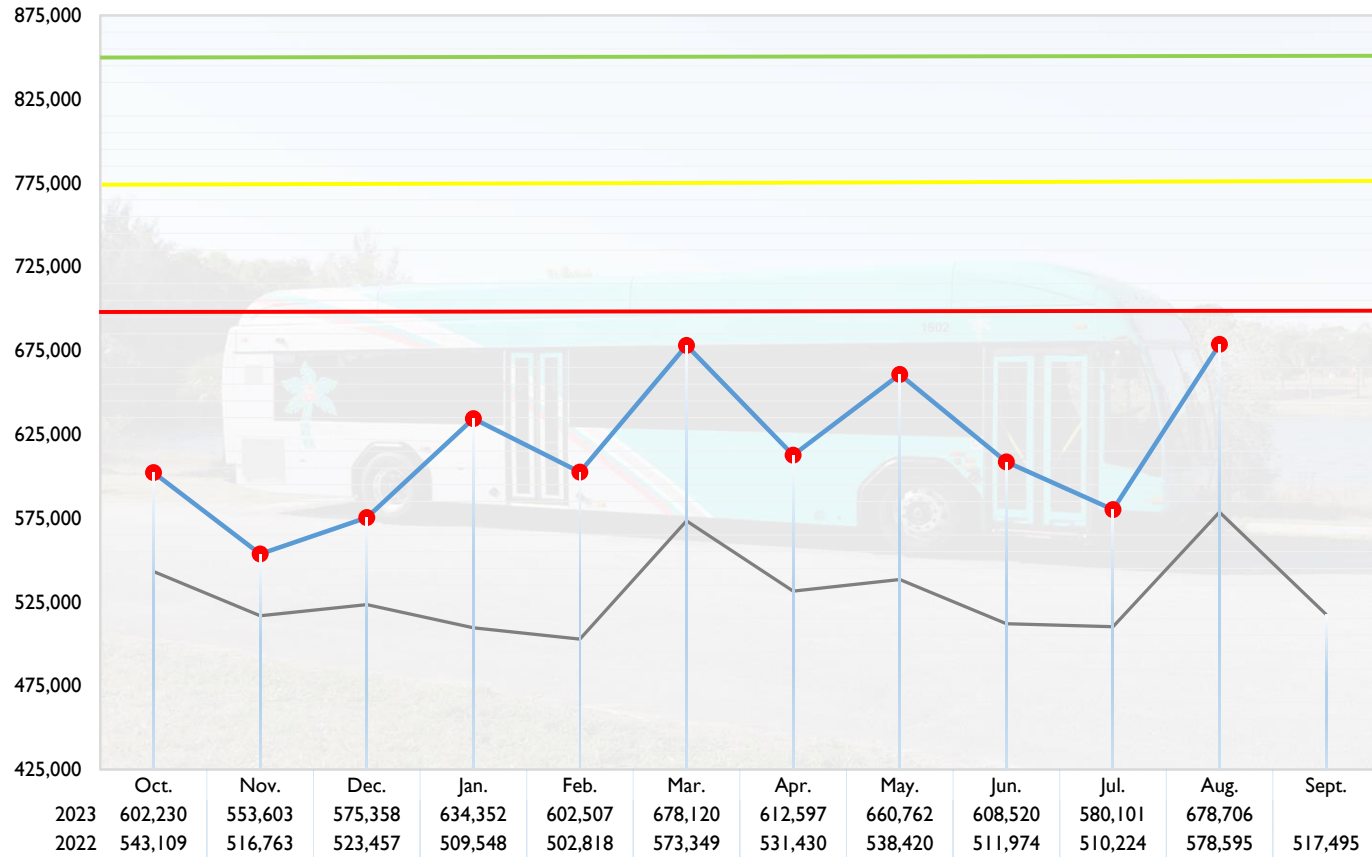
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



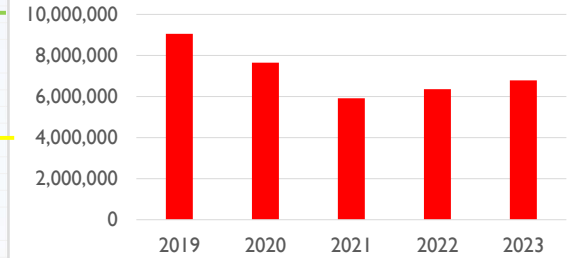
Fixed-Route Total System Ridership

● 2023 — 2022

★ The Goal has been exceeded



YTD Trend



Narrative

During the month of August, Fixed-Route Ridership was 678,706 passenger boardings, which is an increase of 17.0% (98,605 riders) from the previous month of July and a 17.3% (100,111 riders) increase compared to August of last fiscal year. The increase in ridership is due in large part to the Palm Beach County School District resuming classes.

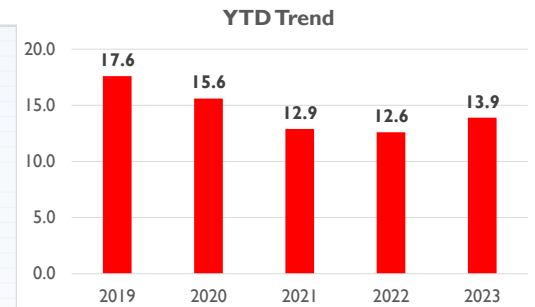
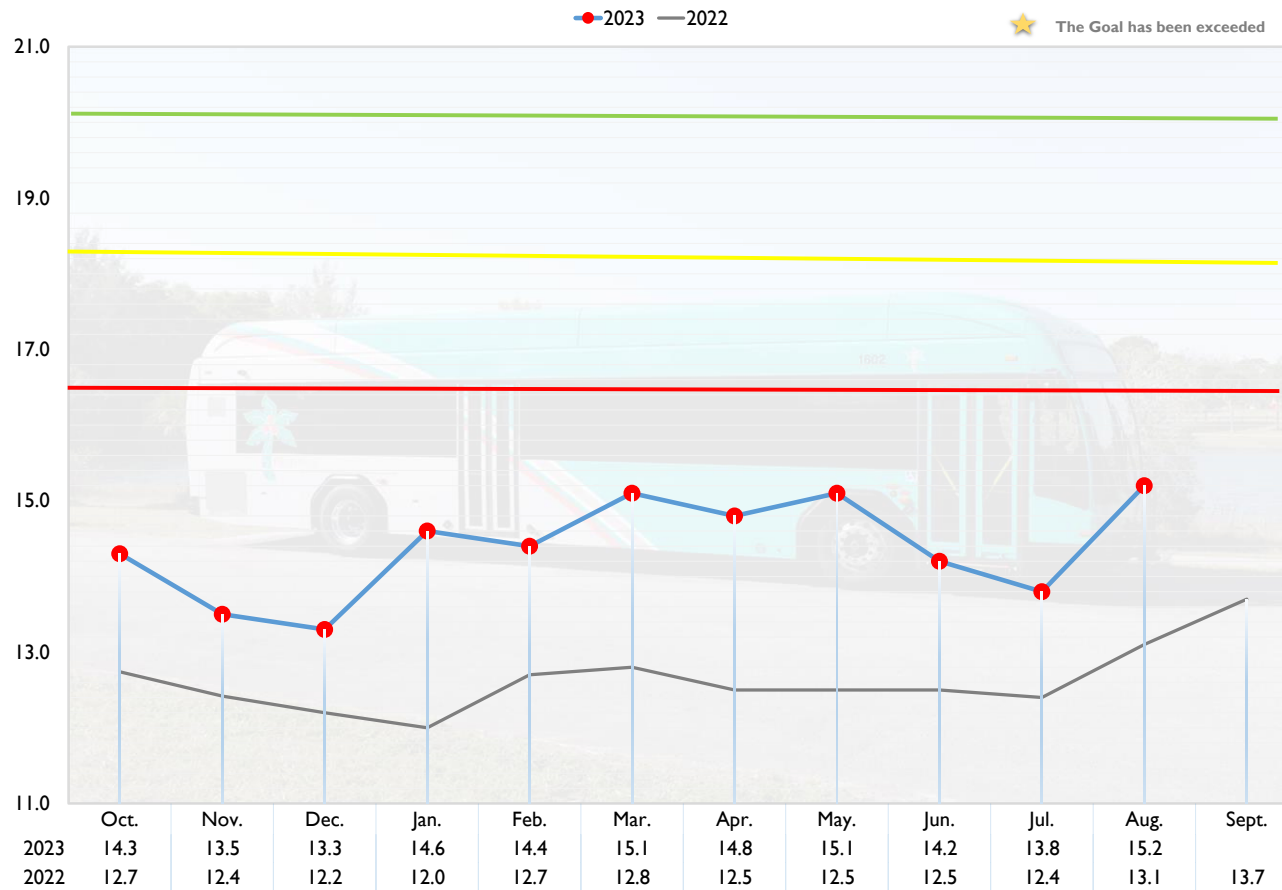
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 854,010	◆ 769,844	◆ 740,456	◆ 778,728	◆ 752,940	◆ 765,812	◆ 786,585	◆ 761,736	◆ 684,744	◆ 711,482	◆ 755,175	◆ 695,258	◆ 9,056,770
2020	▲ 835,187	◆ 744,353	◆ 716,736	◆ 779,427	◆ 756,703	◆ 642,330	◆ 462,991	◆ 488,515	◆ 588,187	◆ 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	◆ 678,706		◆ 6,786,856

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 August, the Riders per Revenue Hour ratio increased from 13.8 Riders per Revenue Hour in July to 15.2 Riders per Revenue Hour in August. This increase is due in large part to the total fixed-route revenue hours increasing by 6.1% (2,585 hours) combined with the fixed-route ridership increasing by 17.0% (98,605 riders), yielding an increase 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	◆ 15.2		◆ 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		

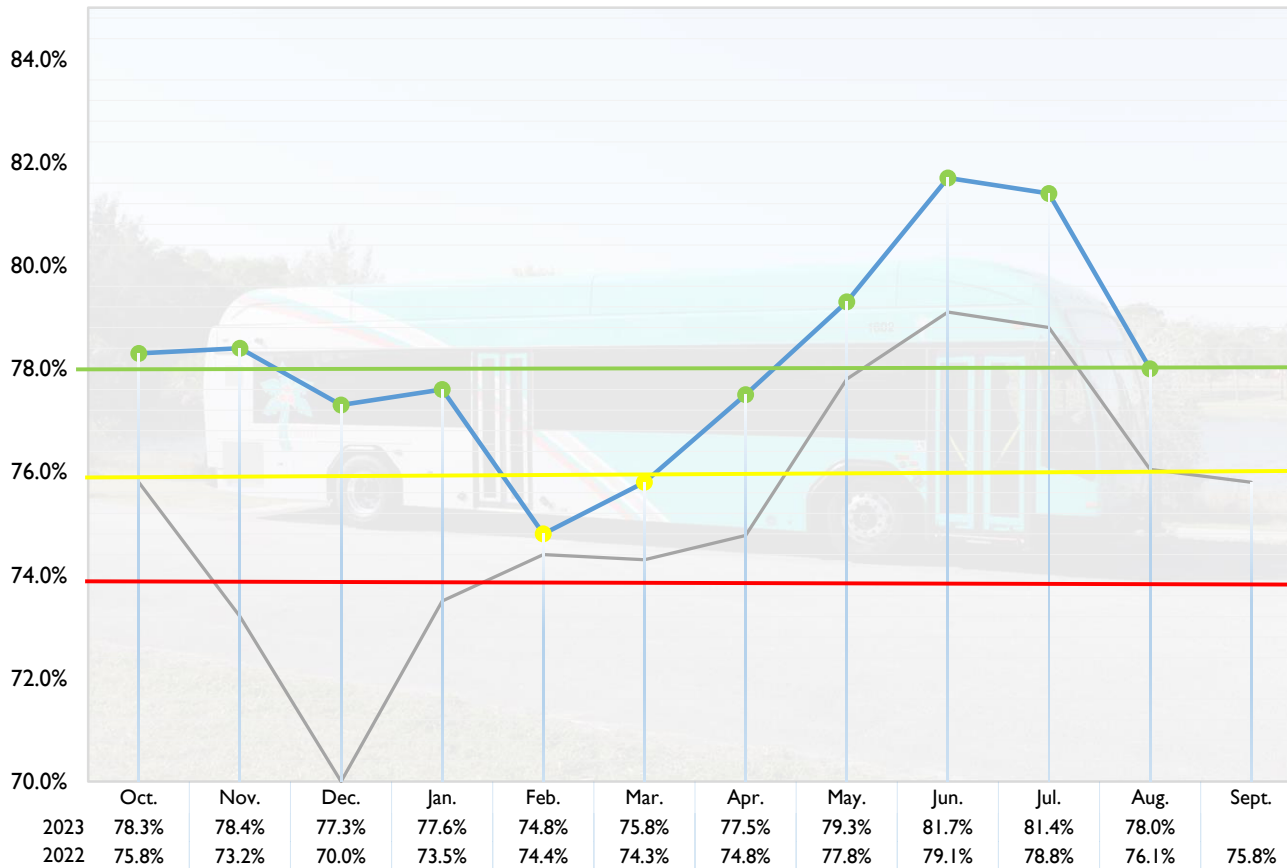
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



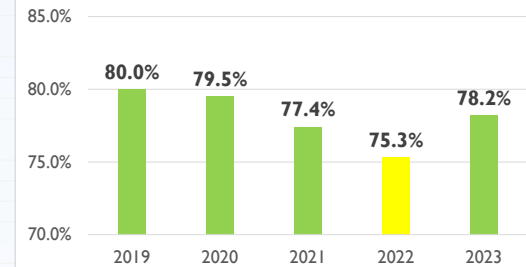
Fixed Route - On Time Performance

● 2023 — 2022

★ The Goal has been exceeded



YTD



Narrative

Palm Tran is pleased to report that this metric exceeded the established target goal. During August, the fixed-route OTP metric decreased from 81.4 % to 78.0%. This is a decrease of 3.4 percentile points for this metric which is due in large part to late arrivals. The PT-Stat Service Enhancement Team is constantly seeking initiatives to enhance the OTP metric.

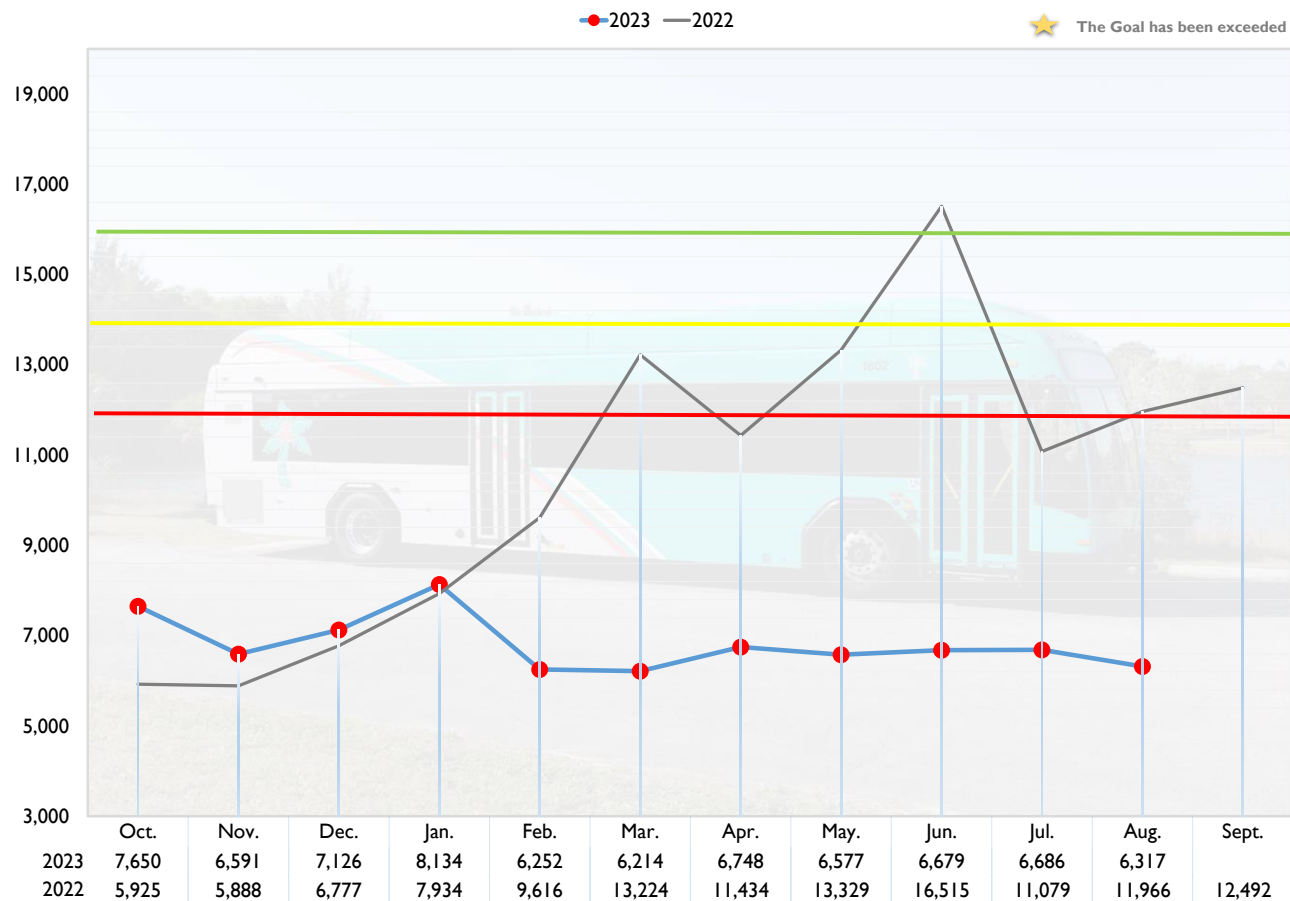
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 81.7%	● 79.5%	● 77.0%	● 78.1%	● 76.5%	● 77.3%	● 77.9%	● 79.9%	● 83.5%	● 84.9%	● 81.7%	● 81.2%	● 80.0%★
2020	● 79.7%	● 78.3%	● 77.9%	● 78.9%	● 77.7%	● 80.9%	● 84.4%	● 83.5%	● 83.6%	● 83.4%	● 80.4%	● 79.9%	● 79.5%★
2021	● 80.7%	● 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%	● 78.0%		● 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%		

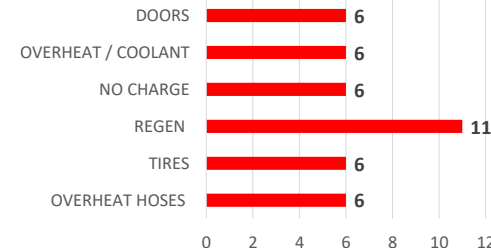
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

During August, the Mean Distance Between Failures decreased from 6,686 in July, to 6,317. During August, fixed-route vehicles traveled three hundred and sixty-nine (369) miles less before experiencing a mechanical failure compared to July. The top mechanical failures during the month were categorized as "Doors", "Overhear/coolant", "No Charge" "Regen", "Tires" and "Overheat hoses",

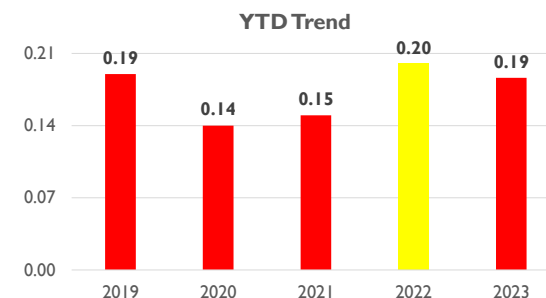
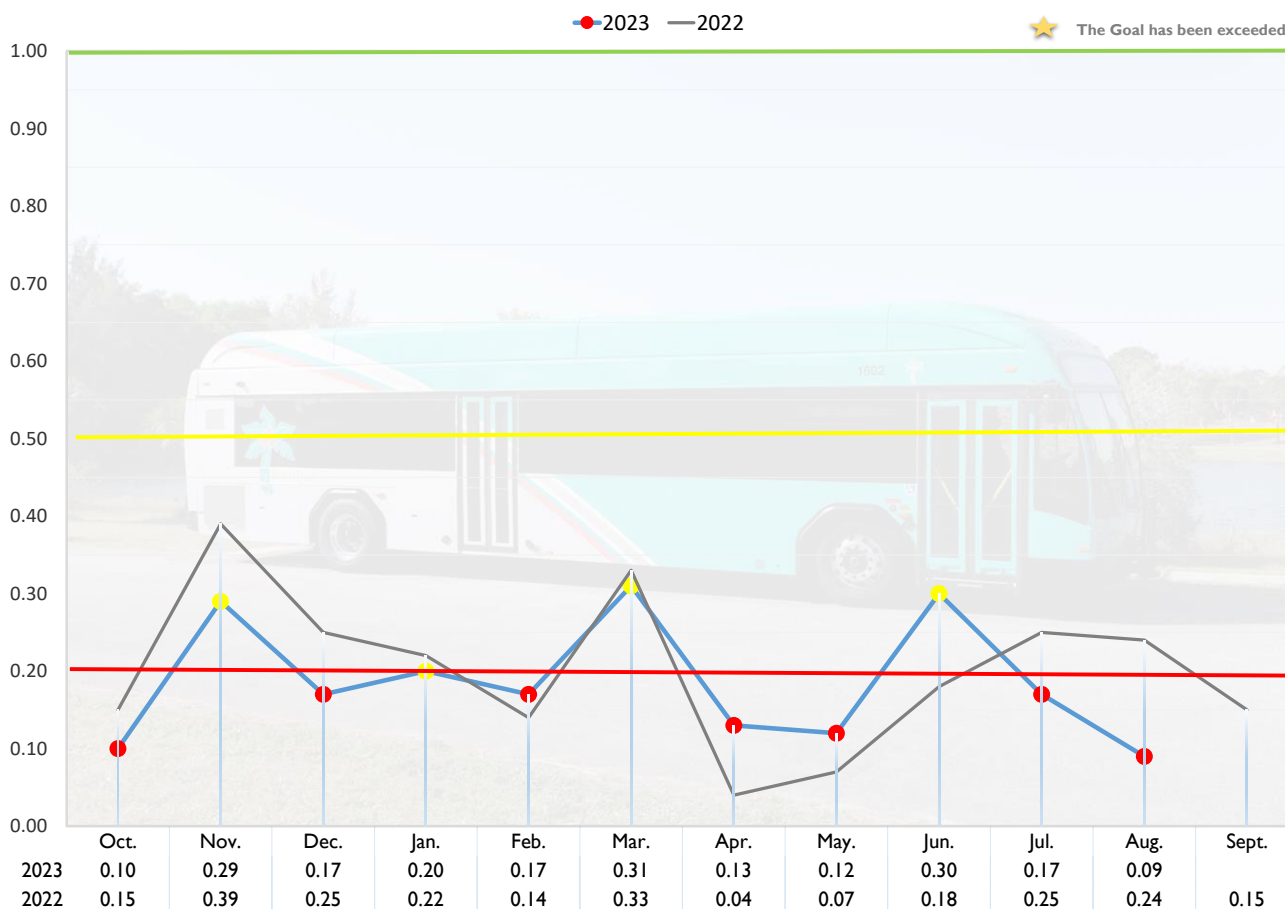
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	▲ 12,249	● 14,820	● 15,652	◆ 11,713	▲ 12,047	▲ 13,589	◆ 9,972	◆ 11,392	▲ 12,124	● 17,658	● 16,606	◆ 11,556	▲ 13,282
2020	▲ 12,111	● 15,398	● 14,837	● 14,315	◆ 9,388	▲ 12,108	● 18,554	▲ 12,553	◆ 11,589	◆ 11,722	● 14,704	● 15,787	▲ 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	◆ 6,317		◆ 6,816

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 August, Palm Tran received six (6) customer commendations, compared to the ten (10) customer commendations received during the prior month of July. 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.

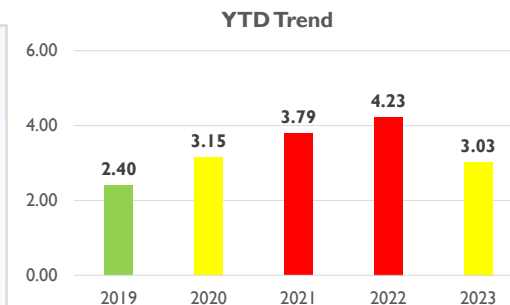
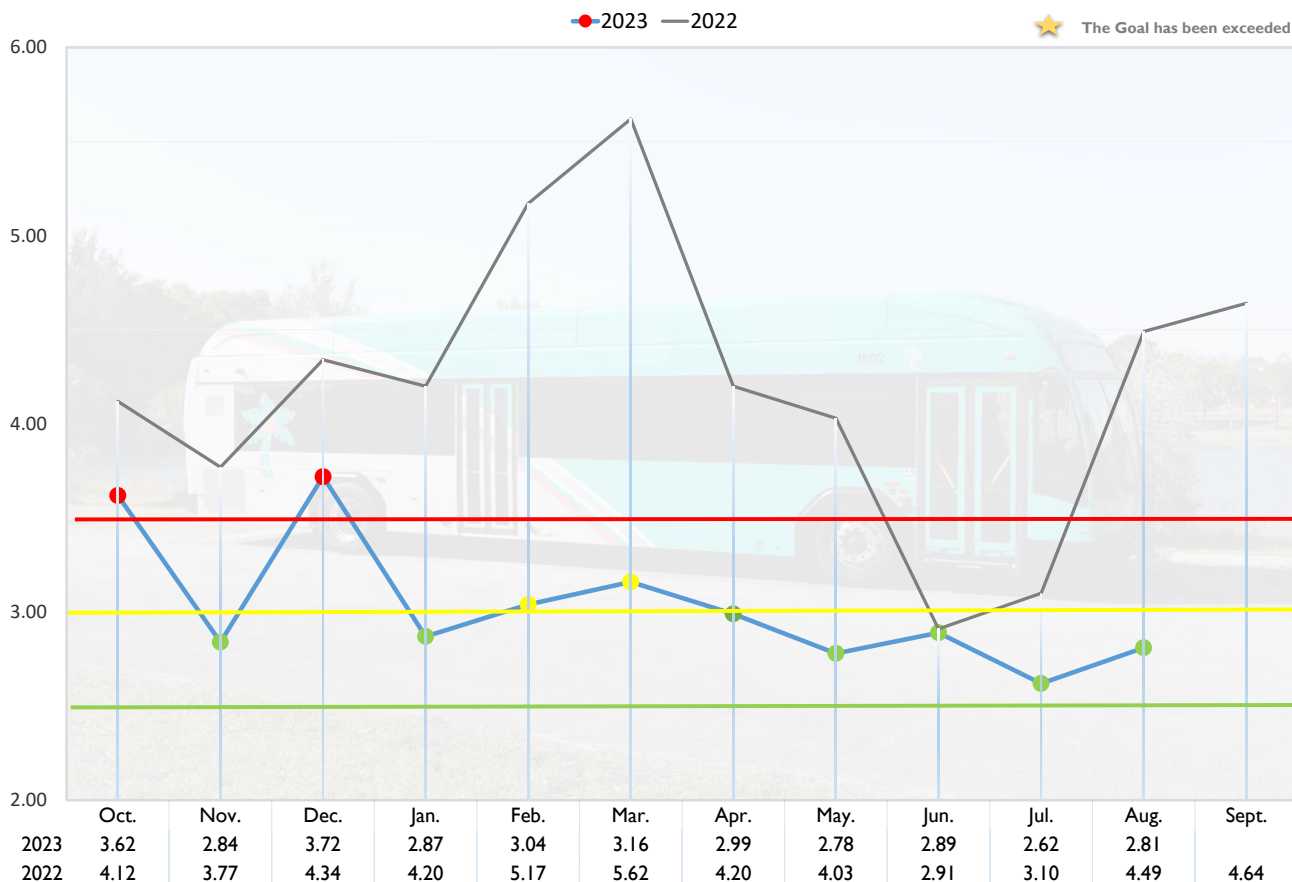
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	0.18	0.14	0.08	0.18	0.20	0.12	0.19	0.39	0.29	0.15	0.19	0.16	0.19
2020	0.08	0.05	0.17	0.10	0.15	0.37	0.17	0.08	0.14	0.13	0.06	0.20	0.14
2021	0.14	0.05	0.30	0.09	0.09	0.17	0.10	0.04	0.17	0.21	0.21	0.18	0.15
2022	0.15	0.39	0.25	0.22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

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 August, the Customer Concerns per 10,000 boardings metric increased from 2.62 to 2.81 Customer Concerns. Total logged concerns were one hundred and ninety-one (191) compared to one hundred and fifty-two (152) in July. 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	2.81		3.03

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	● 0.49		▲ 1.28
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	▲ 2.31		▲ 1.59
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	▲ 1.40		▲ 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%	▲ 86.0%		◆ 82.3%
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	● 14,971		● 14,793
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	● 3.36		● 2.56
	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	● 1.97		▲ 2.07
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	◆ 5:21		▲ 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	● 2:13		● 2:08

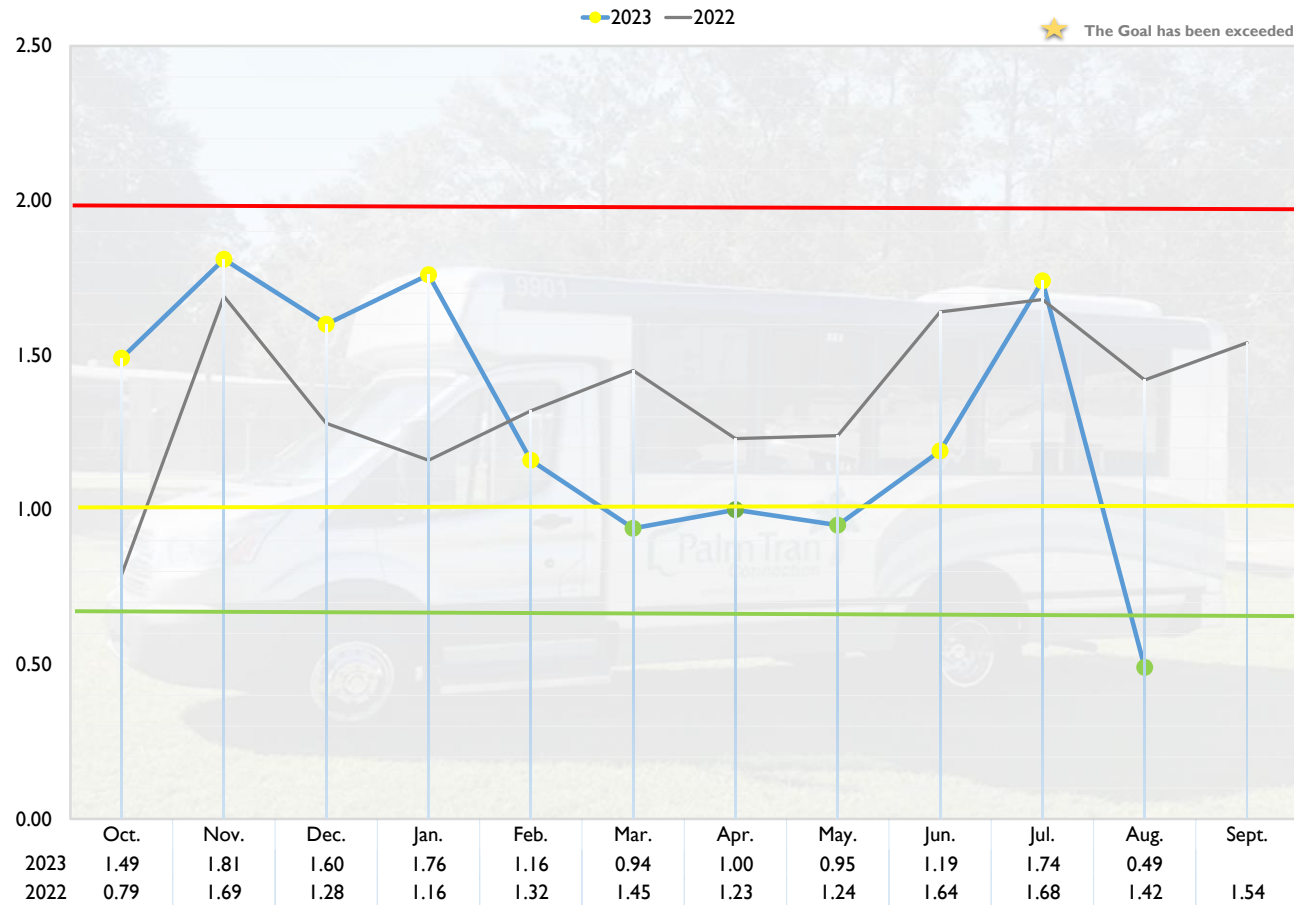
Safety	Trend Line	Mobility	Trend Line	Customer Satisfaction	Trend Line	Customer Satisfaction	Trend Line
Preventable Collisions per 100k Miles		Riders Per Revenue Hour		On-Time Performance		Reservations Call Hold Time	
Non-Preventable Collisions per 100k Miles				Mean Distance Between Failures		Where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

- ◆ 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

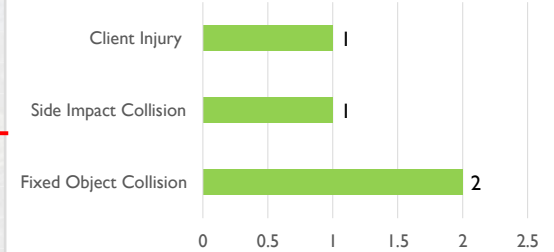
Palm Tran Performance Management Office



Connection Preventable Collisions per 100K Miles



Categories of Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric exceeded the established stretch goal. During August, Palm Tran Connection experienced a sharp decrease in Preventable Collisions from 1.74 to 0.49 collisions per 100,000 Miles. Palm Tran Connection experienced four (4) Preventable Collisions during the month of August compared to the fifteen (15) Preventable Collisions reported during the prior month of July. Palm Tran Safety and Security PT-Stat Team continue to work on initiatives to mitigate collisions and provide a safe and efficient service.

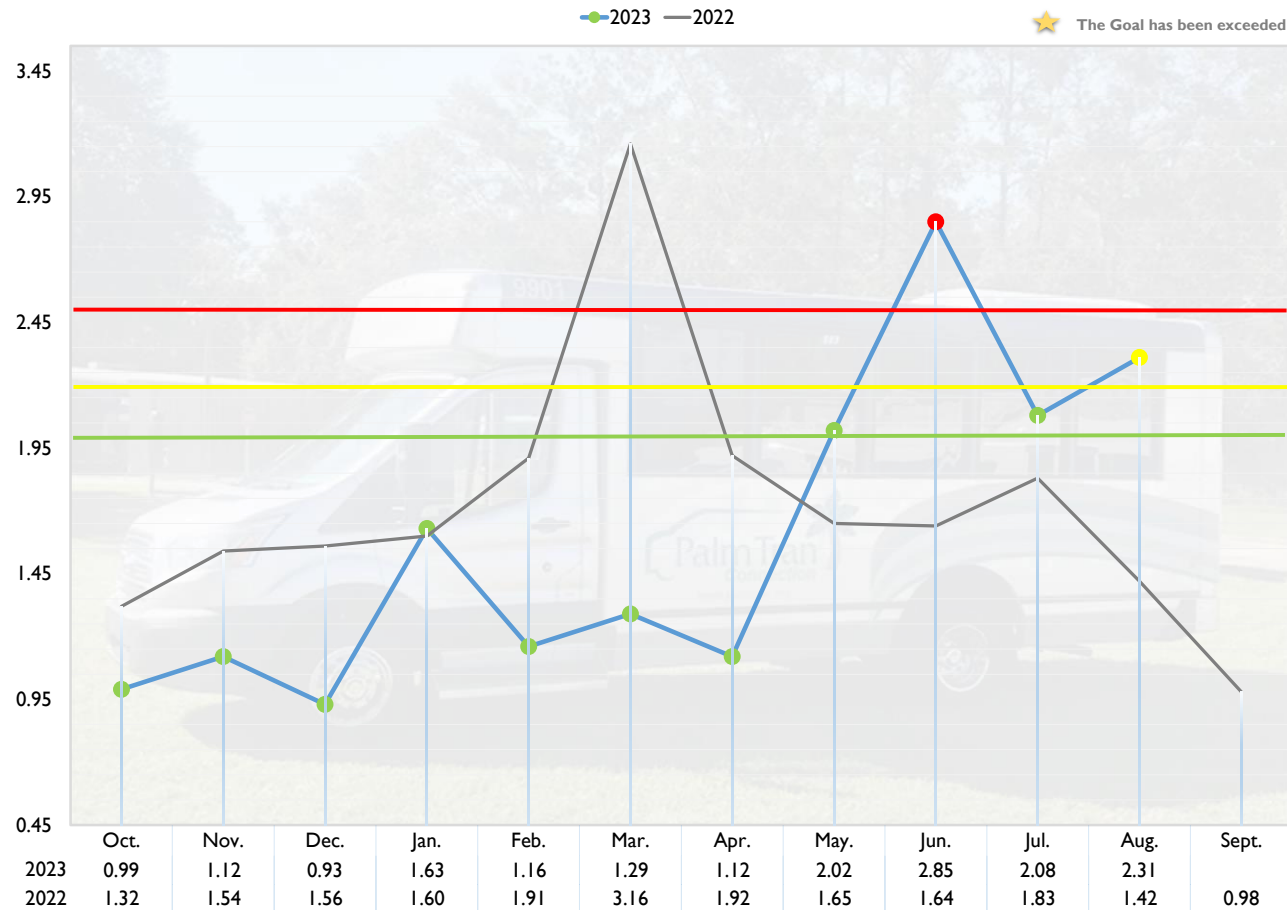
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	● 0.85	● 0.75	● 0.45	▲ 1.30	● 0.63	● 0.92	▲ 1.19	▲ 1.28	● 0.99	● 0.95	● 0.89	▲ 1.10	● 0.95
2020	● 0.82	● 0.81	● 0.80	● 0.74	▲ 1.91	▲ 1.79	● 0.99	▲ 1.01	▲ 1.03	● 0.70	▲ 1.33	▲ 1.28	▲ 1.10
2021	▲ 1.13	▲ 1.31	● 0.66	▲ 1.07	● 0.92	▲ 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	● 0.49		▲ 1.28

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		

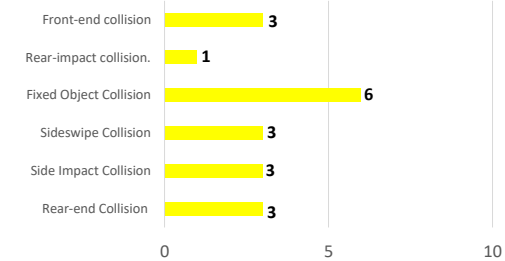
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Non-Preventable Collisions per 100k Miles



Categories of Non-Preventable Collisions



Narrative

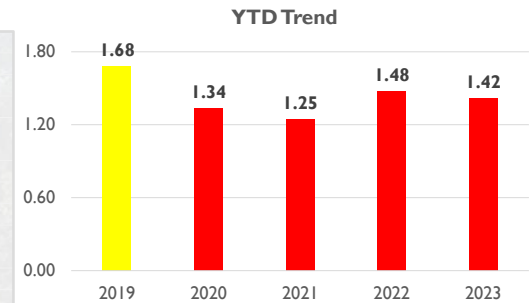
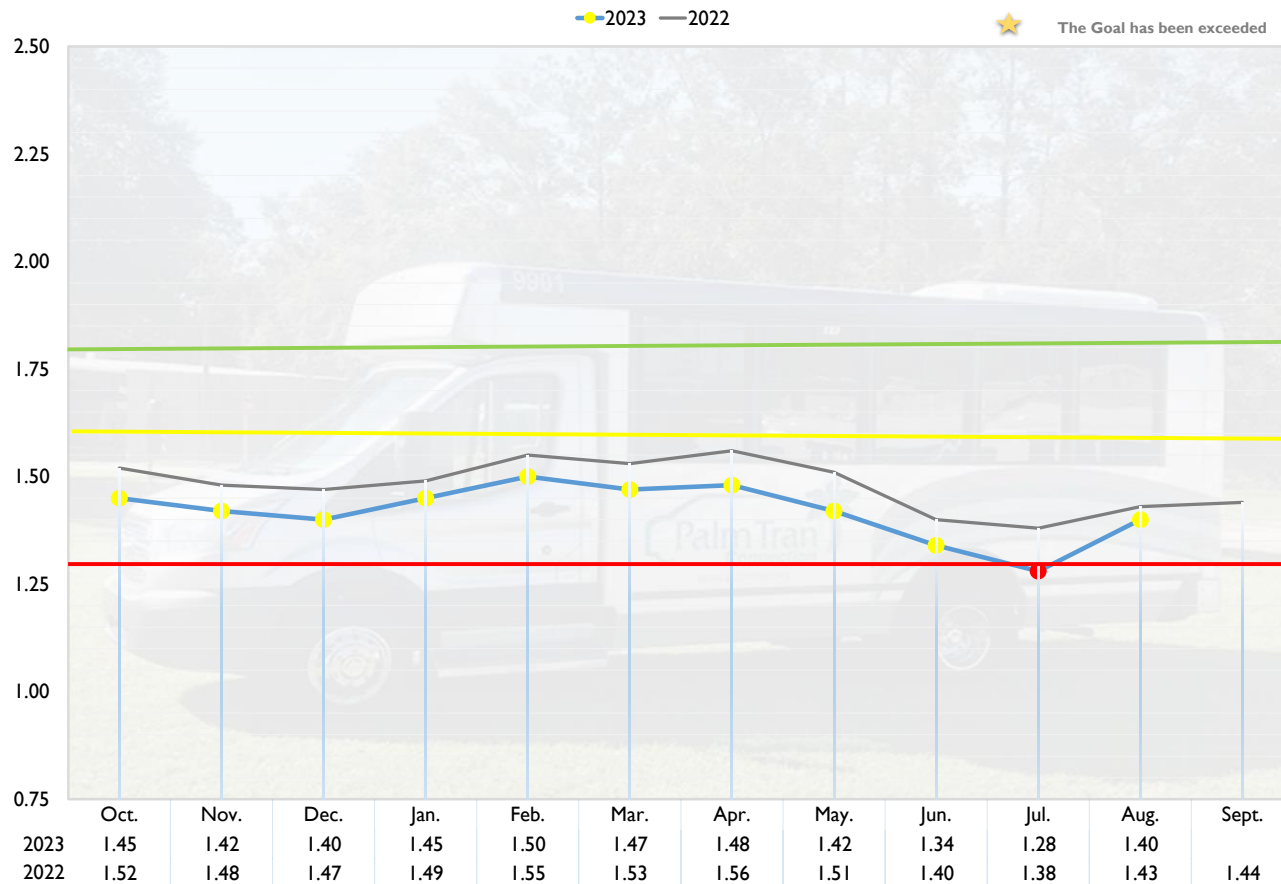
During August, Palm Tran Connection Non-Preventable Collisions per 100K Miles metric experienced an increase from 2.08 to 2.31 Non-Preventable Collisions per 100K Miles. Palm Tran Connections experienced nineteen (19) Non-Preventable collisions during the month of August compared to the eighteen (18) Non-Preventable Collisions reported during the prior month of July. Palm Tran Safety and Security PT-Stat Team continues 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	▲ 2.31		● 1.59
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

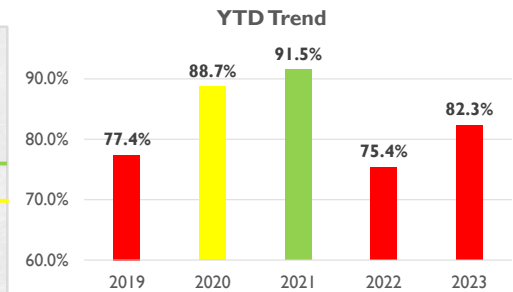
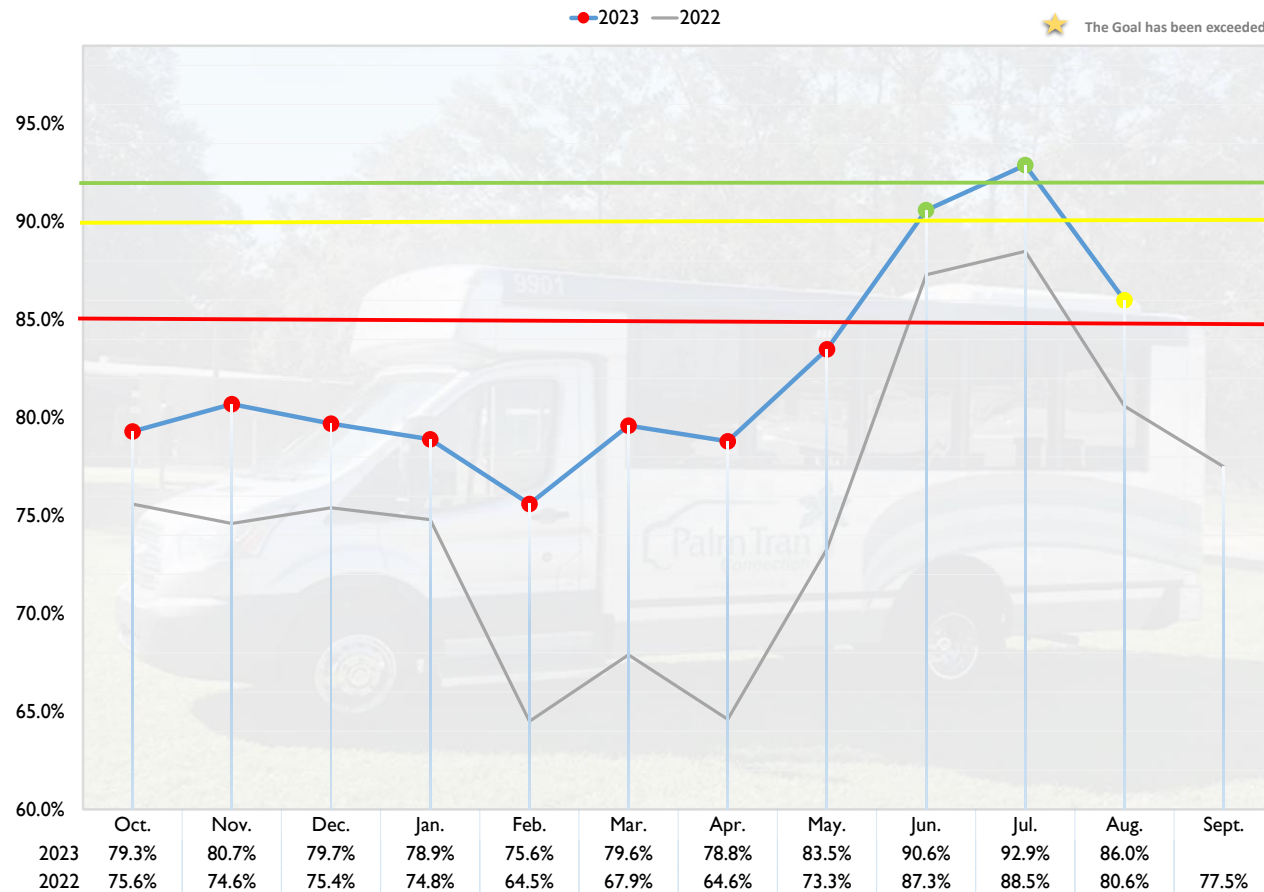
During August, Palm Tran Connection Riders per Revenue Hour metric increased slightly compared to the prior month of July from 1.28 to 1.40. The increase in this metric was due in large part to the Total Passengers Transported increasing at a rate of 19.1% (12,183 more passengers transported), combined with the increase of Total Revenue Hours by 8.6% (4,298 additional 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	▲ 1.40		◆ 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

During the month of August, Palm Tran Connection On-Time Performance metric decreased from 92.9% to 86.0%, which is a decrease of 6.9 percentile points compared to the month of July. The decrease in this metric is due in large part to the increase in ridership due to the Palm Beach County School district and the Education Centers resuming class sessions. The Connection Efficiency team continues to look at ways to better group and schedule trips to increase On-Time Performance.

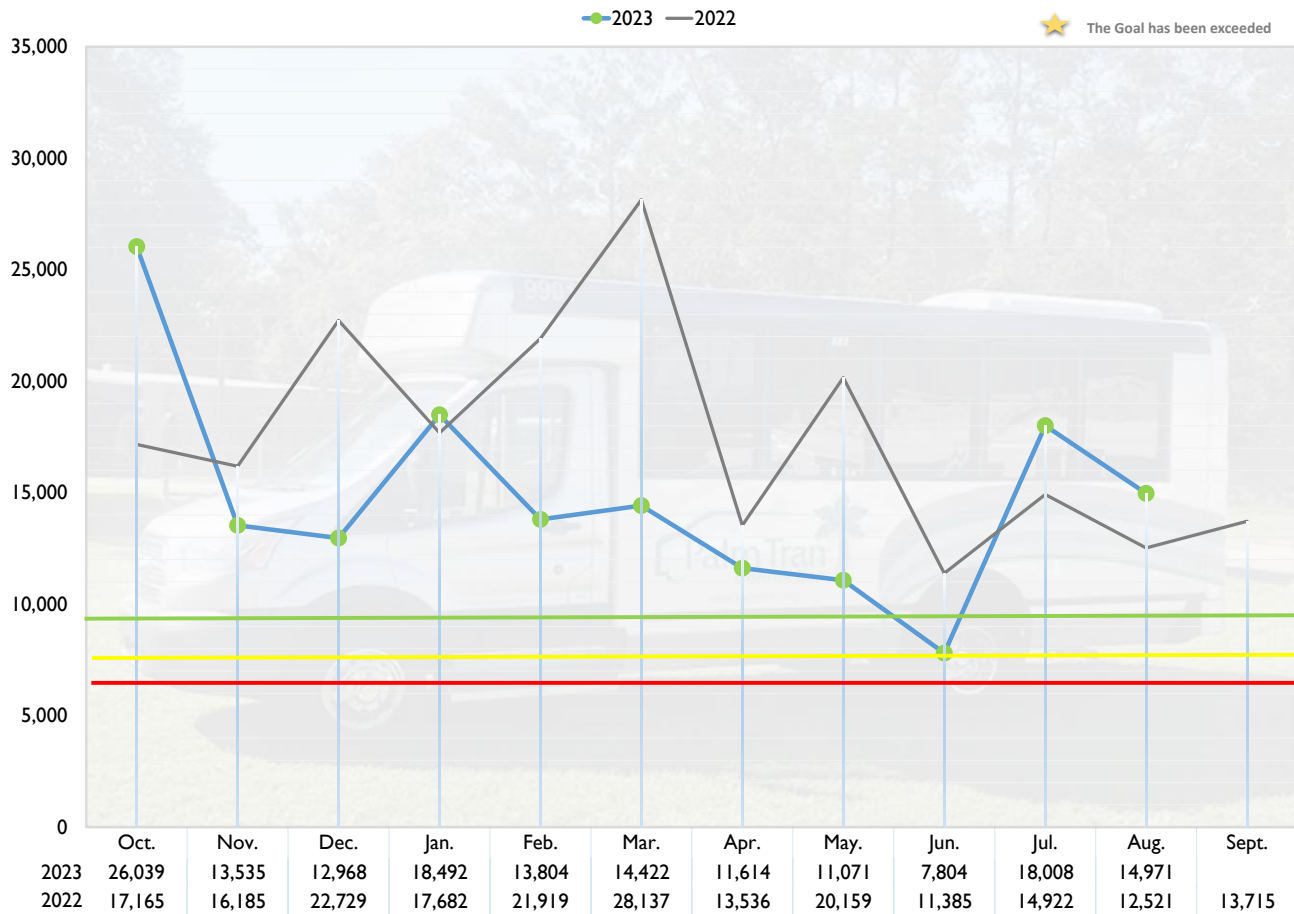
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	73.3%	75.4%	76.0%	75.5%	72.0%	73.0%	72.6%	77.5%	88.9%	89.4%	79.6%	75.9%	77.4%
2020	73.9%	81.3%	83.1%	80.8%	78.5%	84.7%	98.5%	97.8%	97.0%	96.6%	96.2%	95.8%	88.7%
2021	94.7%	94.6%	94.9%	95.4%	93.8%	93.0%	91.1%	90.3%	91.9%	92.0%	86.1%	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%	86.0%		82.3%

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%		

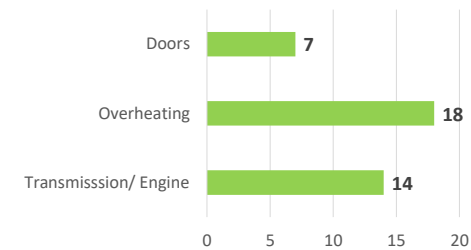
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

Palm Tran is pleased to report that during August, the Palm Tran Connection Mean Distance Between Failures (MDBF) metric exceeded the established stretch goal at 14,971 Vehicles Revenue Miles Between Mechanical Failures. Fifty-five (55) mechanical failures were recorded during August compared to the forty-eight (48) major mechanical failures for the prior month of July.

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	14,971		14,793

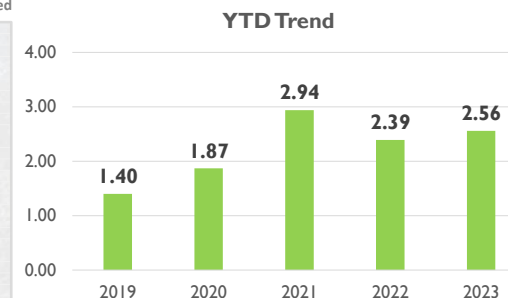
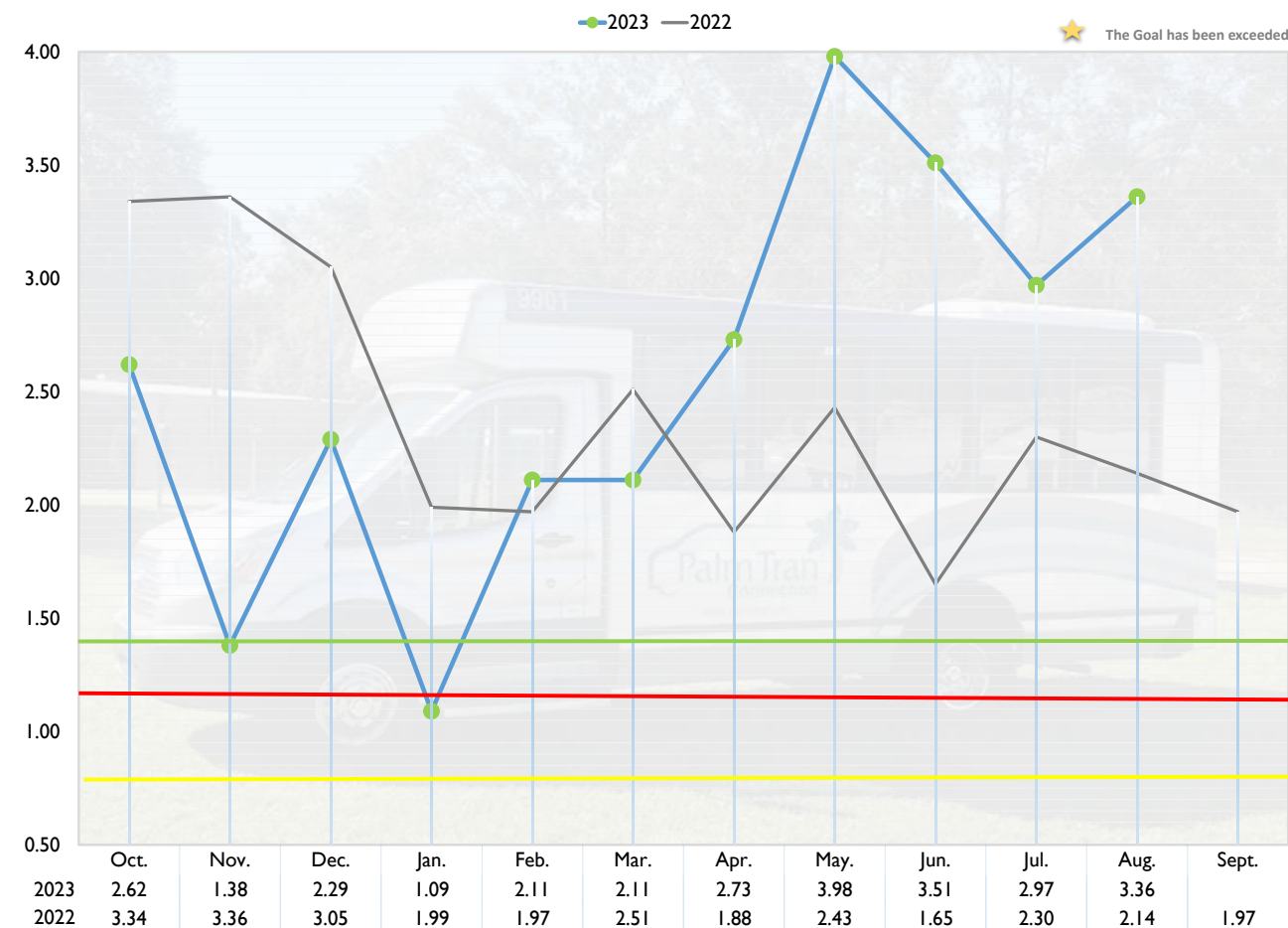
Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Mean Distance Between Failures	2022	6,500	7,700	9,500	(Total Vehicle Revenue Miles) / (Total Connection Major Mechanical Failures)	The average number of revenue miles driven by Connection Revenue vehicles before experiencing a NTD (National 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

Palm Tran Performance Management Office



Connection All Customer Commendations per 1k Trips



Narrative

Palm Tran Connection is pleased to report that this metric exceeded the established stretch goal at 3.36 All Customer Commendations per 1,000 Trips. During August, Palm Tran Connection received two hundred and twenty-six (266) commendations compared to one hundred and sixty-six (166) commendations during the prior month of July. The commendations recognize the efforts of the drivers, reservation agents and Connection staff.

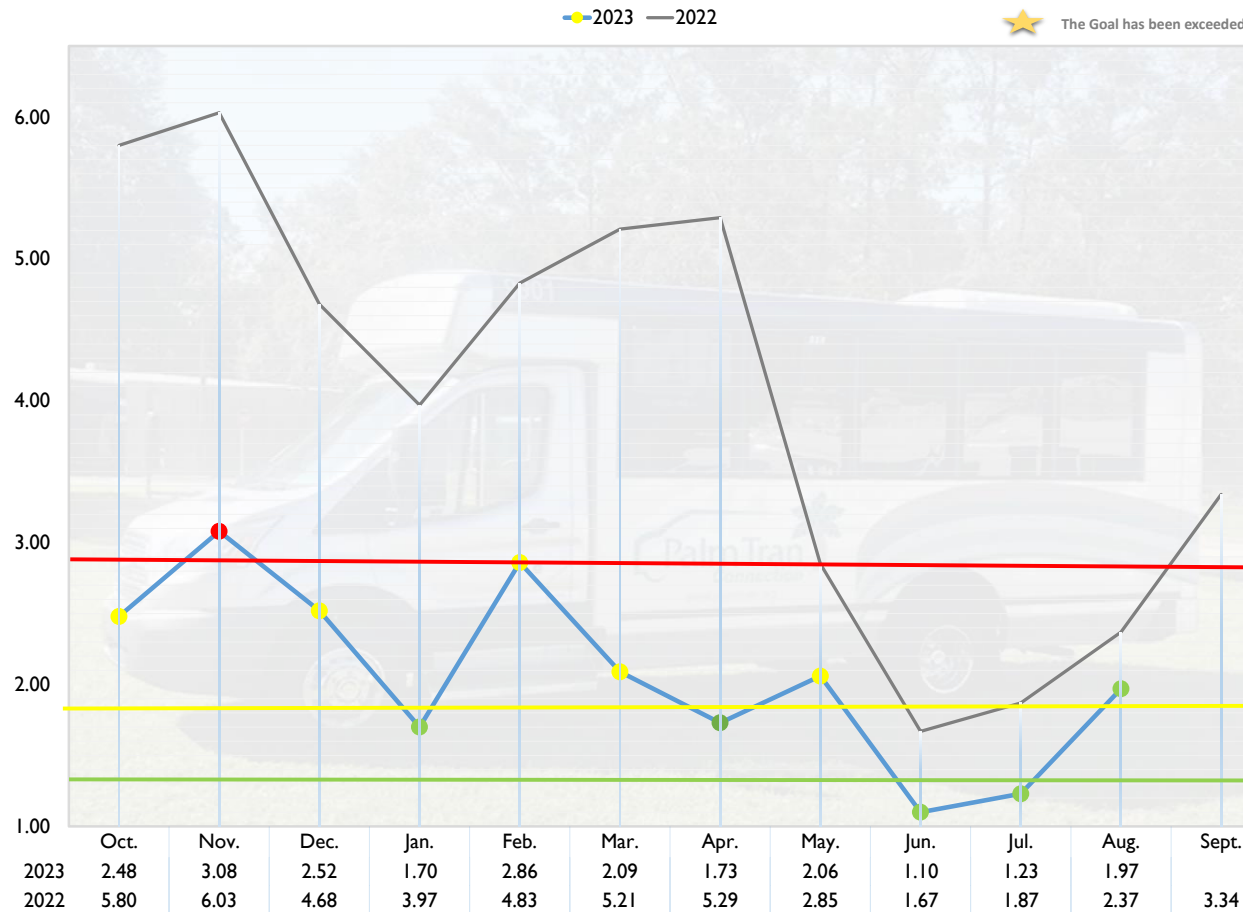
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2019	1.30	1.20	1.20	1.50	1.30	1.90	1.60	1.90	1.90	1.80	1.50	1.60	1.40 ★
2020	1.87	1.70	1.42	2.02	2.05	1.85	1.73	1.89	1.90	1.62	2.68	1.88	1.87 ★
2021	2.84	3.11	2.37	2.06	2.61	2.22	2.97	2.58	3.65	3.41	3.81	3.33	2.94 ★
2022	3.34	3.36	3.05	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	3.36		2.56

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		

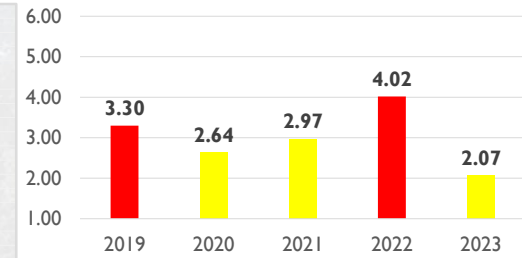
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection All Customer Concerns per 1k Trips



YTD Trend



Narrative

Palm Tran is pleased to report this metric has exceeded the established target goal. During August, Palm Tran Connection logged one hundred and thirty-two (132) customer concerns per 1k passenger trips compared to sixty-nine (69) concerns during the previous month of July. However, it should be noted that out of the one hundred and thirty-two (132) concerns, only fifty-five (55) were deemed valid. The majority of the concerns were related to on-time performance. 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	● 1.97		▲ 2.07

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



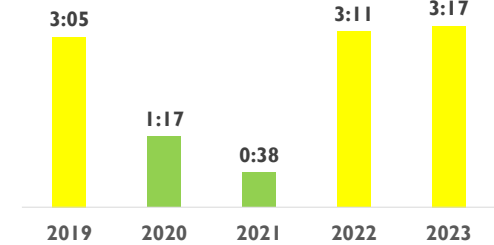
Connection Reservations Call Hold Time



● 2023 — 2022

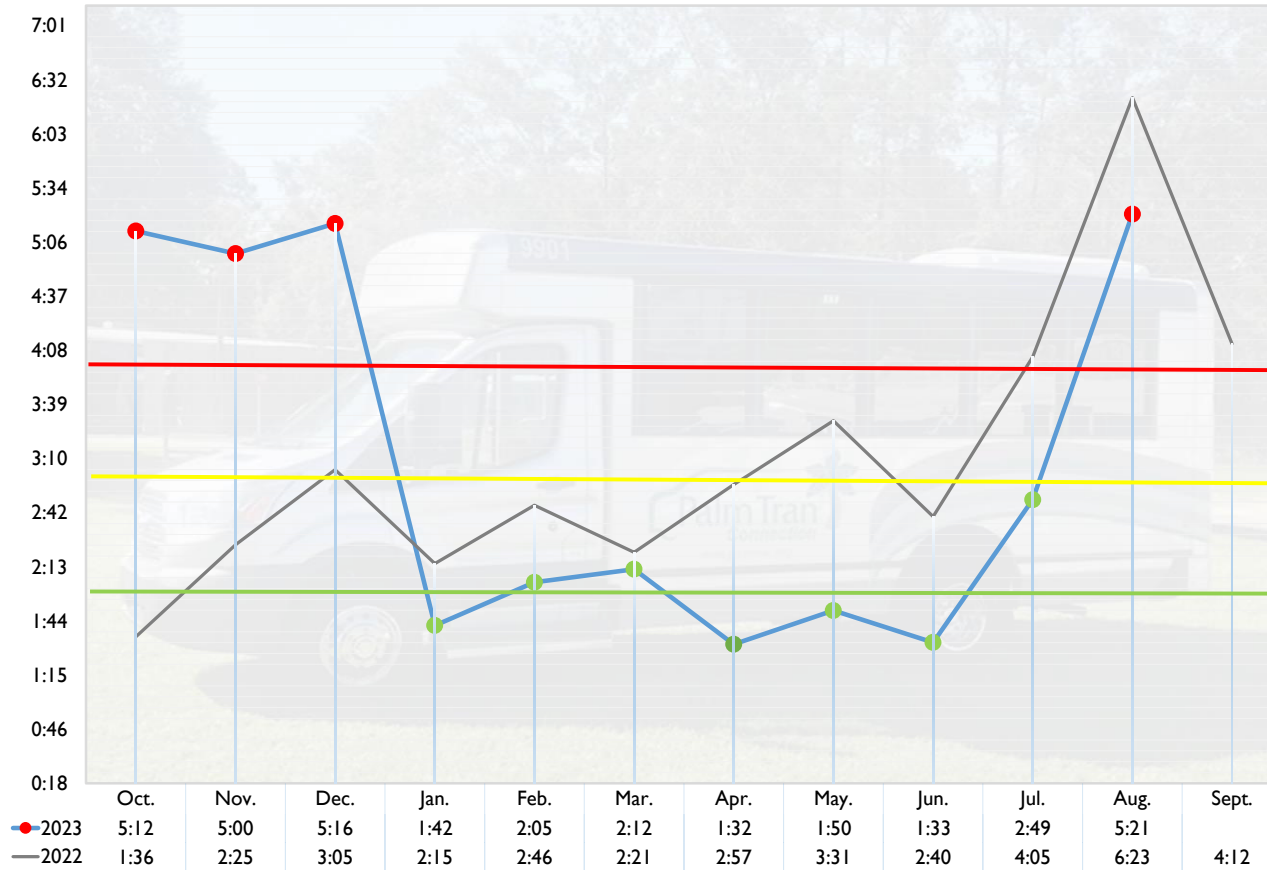
★ The Goal has been exceeded

YTD Trend



Narrative

During August, reservations hold time was five minutes and twenty-one seconds (5:21), which is an increase of two minutes and thirty-two seconds (2:32) compared to the hold time reported during the prior month of July. The increase in hold time is due in large part to the reallocation of staff to manage USURV bookings in addition to the increase of bookings due to classes resuming. 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	◆ 5:21		▲ 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

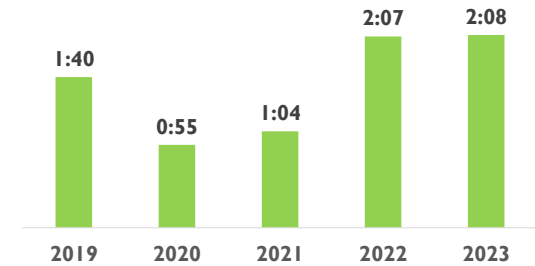
Palm Tran Performance Management Office



Connection Where Is My Ride Hold Time

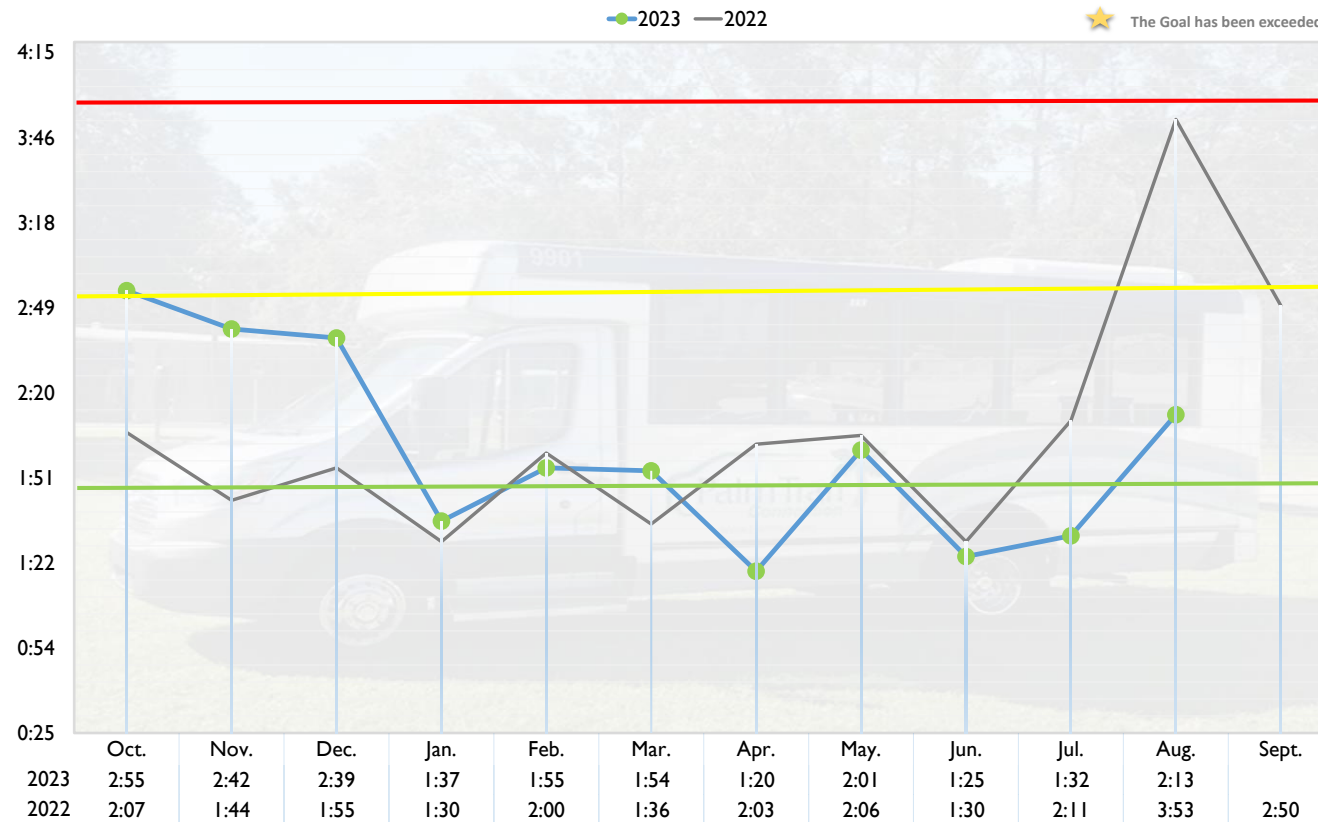


YTD Trend



Narrative

Palm Tran Connection is pleased to report that during August, this metric exceeded the established target goal at a hold time of two minutes and thirteen (2:13). The “Where Is My Ride” hold time increased by forty-one seconds (0:41) compared to the hold time reported during the prior month of July. 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	● 2:13		● 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

