

PERFORMANCE REPORT

SEPTEMBER 2024 (FY2024)

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 Tran Statistics (PT-Stat) teams to monitor performance and recommend future improvement initiatives. This process culminates at the PT-Stat Forum where recommendations are presented to the Executive Leadership Team (ELT) for approval to be implemented.

SEPTEMBER 2024

PERFORMANCE HIGHLIGHTS



Fixed-Route	
Ridership	709,854
Riders Per Revenue Hour	17.3
All Customer Concerns per 10K Boardings	3.09
Vehicle Revenues Miles	598,791
Total Revenue Hours	41,042



Connection	
Ridership	69,534
Riders Per Revenue Hour	1.41
All Customer Concerns per 1K Trips	1.88
Vehicle Revenue Miles	914,297
Total Revenue Hours	49,461



Go Glades	
Ridership	10,410
Riders Per Revenue Hour	4.82
All Customer Concerns per 1K Boardings	0.00
Vehicle Revenue Miles	35,250
Total Revenue Hours	2,162

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 2024

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2024
Preventable Collisions per 100k Miles	1.50	1.20	0.70	● 1.11	● 0.65	▲ 1.33	● 0.48	● 0.84	● 0.80	● 0.80	◆ 1.58	● 1.13	● 0.62	● 0.78	◆ 1.84	● 1.00
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	● 1.74	● 1.14	▲ 2.50	● 1.75	◆ 3.18	● 1.28	● 1.93	▲ 2.37	● 0.81	▲ 2.16	▲ 2.18	◆ 3.17	● 2.02
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	● 1.27	▲ 1.38	● 1.18	● 1.25	● 1.13	● 1.12	● 0.95	● 1.21	● 1.05	● 1.19	▲ 1.35	● 0.93	● 1.17
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	▲ 723,240	◆ 676,185	◆ 658,623	▲ 714,048	▲ 717,371	▲ 725,999	● 777,508	▲ 769,666	◆ 659,515	◆ 695,575	▲ 747,067	▲ 709,854	▲ 8,574,651
Riders Per Revenue Hour	16.5	18.3	20.1	▲ 16.5	◆ 15.7	◆ 15.6	◆ 16.3	▲ 17.3	▲ 16.8	▲ 17.1	▲ 17.6	◆ 15.3	◆ 15.5	▲ 16.9	▲ 17.3	▲ 16.5
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	74%	76%	78%	● 76.3%	▲ 75.9%	▲ 75.2%	▲ 75.5%	▲ 74.1%	▲ 74.2%	▲ 75.4%	● 77.5%	● 81.3%	● 82.1%	● 79.0%	● 77.1%	● 77.0%
Mean Distance Between Failures	12,000	14,000	16,000	◆ 5,950	◆ 7,307	◆ 7,512	◆ 4,942	◆ 6,039	◆ 6,232	◆ 5,701	◆ 6,583	◆ 6,608	◆ 7,824	◆ 7,732	◆ 6,883	◆ 6,609
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	◆ 0.15	◆ 0.13	◆ 0.12	▲ 0.20	▲ 0.28	◆ 0.19	◆ 0.14	◆ 0.03	◆ 0.12	◆ 0.14	◆ 0.08	◆ 0.15	◆ 0.14
	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	● 2.83	▲ 3.02	● 2.66	● 2.93	▲ 3.19	▲ 3.24	● 2.89	● 2.75	▲ 3.02	◆ 3.61	● 2.89	▲ 3.09	▲ 3.01

CONNECTION DASHBOARD FY 2024

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Preventable Collisions per 100k Miles	2.00	1.00	0.70	● 0.95	▲ 1.42	● 0.49	● 0.53	● 0.42	● 0.74	● 0.60	▲ 1.33	● 0.71	▲ 1.04	● 0.65	● 0.44	● 0.78
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	● 1.66	● 1.94	● 1.96	● 1.16	● 2.00	● 0.74	● 1.48	● 1.54	● 1.29	● 2.07	● 1.83	● 2.19	● 1.66
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	▲ 1.46	▲ 1.41	◆ 1.23	▲ 1.39	◆ 1.26	▲ 1.36	▲ 1.48	▲ 1.45	▲ 1.34	▲ 1.31	▲ 1.36	▲ 1.41	▲ 1.37
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	◆ 82.6%	◆ 83.0%	◆ 82.9%	◆ 84.6%	◆ 81.9%	◆ 81.6%	◆ 78.7%	◆ 80.9%	▲ 88.3%	◆ 84.0%	▲ 86.1%	◆ 80.4%	◆ 82.9%
Mean Distance Between Failures	6,500	7,700	9,500	● 11,528	● 9,326	● 12,188	● 18,539	● 10,437	● 8,358	● 8,179	◆ 6,219	● 8,758	● 14,960	● 9,105	● 9,235	● 10,569
All Customer Commendations per 1k Trips	0.80	1.10	1.40	▲ 2.39	● 2.02	● 2.01	▲ 2.44	● 2.18	● 2.11	◆ 2.73	▲ 2.28	◆ 2.90	◆ 3.07	◆ 2.83	● 1.86	● 2.40
	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	● 1.77	● 1.53	▲ 2.02	● 1.42	● 1.43	● 1.83	● 1.98	● 1.60	● 0.93	● 1.28	● 1.64	● 1.88	● 1.61
Reservations Call Hold Time	4:00	3:00	2:00	◆ 7:09	◆ 4:23	◆ 4:54	▲ 3:40	◆ 4:04	◆ 4:25	◆ 6:07	◆ 7:06	◆ 6:10	▲ 3:58	◆ 5:39	◆ 8:20	◆ 5:29
Where Is My Ride Hold Time	4:00	3:00	2:00	● 2:40	● 2:05	▲ 3:16	● 2:20	● 2:32	● 2:44	● 2:19	● 2:00	● 1:57	● 1:38	● 2:01	● 2:01	● 2:17

◆ 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

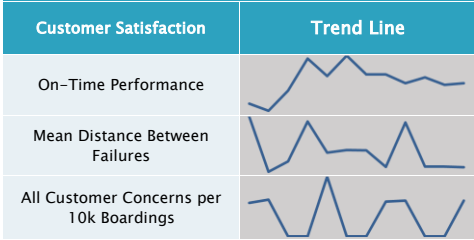
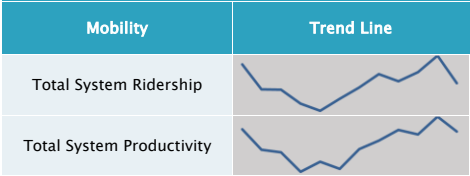
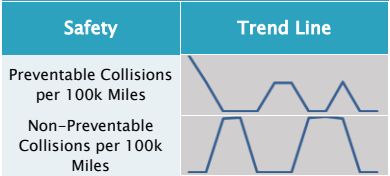
★ The Goal has been exceeded



GO GLADES DASHBOARD FY2024



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2024
Preventable Collisions per 10k Miles	2.00	1.00	0.70	● 0.52	● 0.28	● 0.00	● 0.00	● 0.00	● 0.26	● 0.27	● 0.00	● 0.00	● 0.28	● 0.00	● 0.00	● 0.14
Non-Preventable Collisions per 10k Miles	2.50	2.20	2.00	● 0.00	● 0.00	● 0.27	● 0.28	● 0.00	● 0.00	● 0.00	● 0.28	● 0.29	● 0.28	● 0.00	● 0.00	● 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	● 4.84	● 4.62	● 4.59	● 4.38	● 4.49	● 4.41	● 4.63	● 4.72	● 4.83	● 4.79	● 4.98	● 4.82	● 4.68
Total System Ridership	3,600	5,400	7,300	● 11,109	● 10,175	● 10,169	● 9,642	● 9,379	● 9,825	● 10,246	● 10,744	● 10,479	● 10,816	● 11,429	● 10,410	● 124,423
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	● 93.7%	● 93.2%	● 94.6%	● 96.8%	● 95.6%	● 97.0%	● 95.7%	● 95.7%	● 95.1%	● 95.5%	● 95.0%	● 95.1%	● 95.3%
Mean Distance Between Failures	6,500	7,700	9,500	● 38,534	◆ 6,039	● 12,151	● 35,636	● 17,309	● 18,877	● 18,742	● 8,999	● 35,084	● 9,063	● 9,214	● 8,813	● 12,828
All Customer Concerns per 1,000 Boardings	3.00	2.00	1.50	● 0.18	● 0.20	● 0.00	● 0.00	● 0.32	● 0.00	● 0.00	● 0.19	● 0.19	● 0.00	● 0.00	● 0.19	● 0.10



- ◆ Minimum/Maximum has not been met
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- Target has been met or exceeded



The Goal has been exceeded

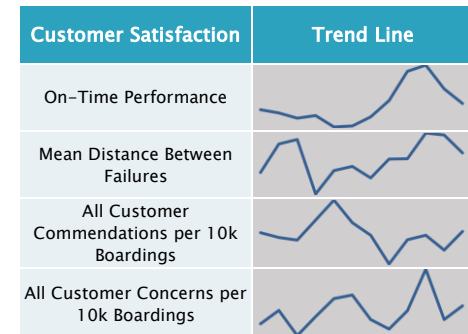
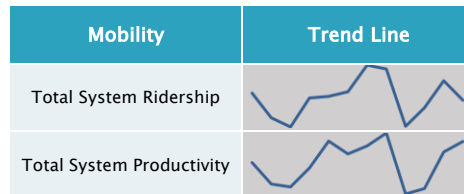
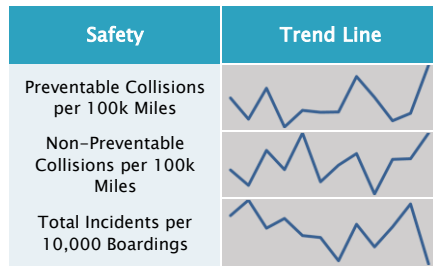


Palm Tran Performance Management Office

FIXED-ROUTE DASHBOARD FY 2024



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2024
Preventable Collisions per 100k Miles	1.50	1.20	0.70	● 1.11	● 0.65	▲ 1.33	● 0.48	● 0.84	● 0.80	● 0.80	◆ 1.58	● 1.13	● 0.62	● 0.78	◆ 1.84	● 1.00
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	● 1.74	● 1.14	▲ 2.50	● 1.75	◆ 3.18	● 1.28	● 1.93	▲ 2.37	● 0.81	▲ 2.16	▲ 2.18	◆ 3.17	● 2.02
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	● 1.27	▲ 1.38	● 1.18	● 1.25	● 1.13	● 1.12	● 0.95	● 1.21	● 1.05	● 1.19	▲ 1.35	● 0.93	● 1.17
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	▲ 723,240	◆ 676,185	◆ 658,623	▲ 714,048	▲ 717,371	▲ 725,999	● 777,508	▲ 769,666	◆ 659,515	◆ 695,575	▲ 747,067	▲ 709,854	● 8,574,651
Riders Per Revenue Hour	16.5	18.3	20.1	▲ 16.5	◆ 15.7	◆ 15.6	◆ 16.3	▲ 17.3	▲ 16.8	▲ 17.1	▲ 17.6	◆ 15.3	◆ 15.5	▲ 16.9	▲ 17.3	▲ 16.5
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	74%	76%	78%	● 76.3%	▲ 75.9%	▲ 75.2%	▲ 75.5%	▲ 74.1%	▲ 74.2%	▲ 75.4%	● 77.5%	● 81.3%	● 82.1%	● 79.0%	● 77.1%	● 77.0%
Mean Distance Between Failures	12,000	14,000	16,000	◆ 5,950	◆ 7,307	◆ 7,512	◆ 4,942	◆ 6,039	◆ 6,232	◆ 5,701	◆ 6,583	◆ 6,608	◆ 7,824	◆ 7,732	◆ 6,883	◆ 6,609
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	◆ 0.15	◆ 0.13	◆ 0.12	▲ 0.20	▲ 0.28	◆ 0.19	◆ 0.14	◆ 0.03	◆ 0.12	◆ 0.14	◆ 0.08	◆ 0.15	◆ 0.14
	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	● 2.83	▲ 3.02	● 2.66	● 2.93	▲ 3.19	▲ 3.24	● 2.89	● 2.75	▲ 3.02	◆ 3.61	● 2.89	▲ 3.09	▲ 3.01

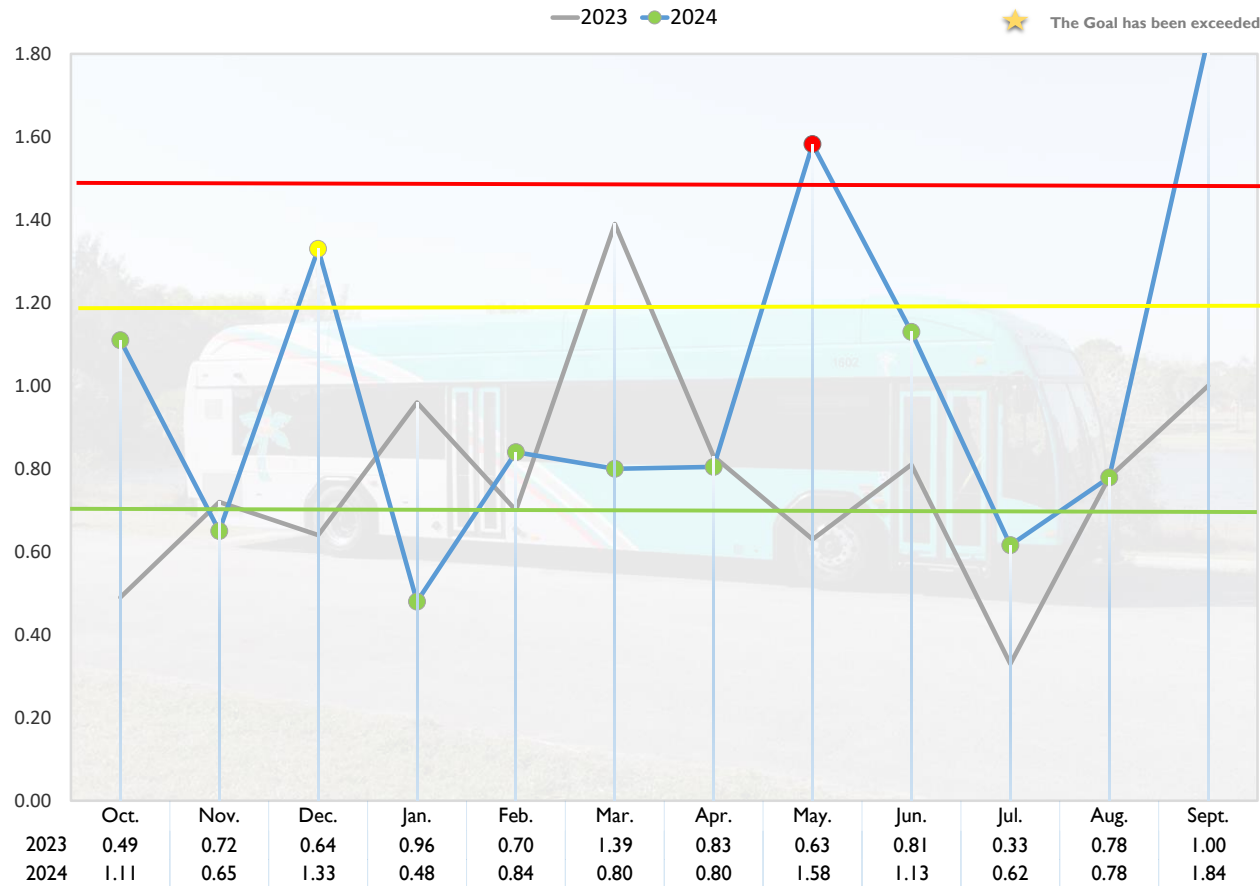


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- Target has been met or exceeded

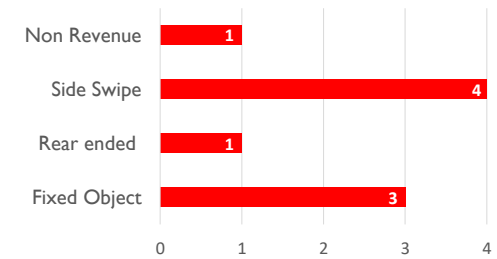
Palm Tran Performance Management Office



Fixed-Route Preventable Collisions per 100K Miles



Categories of Preventable Collisions



Narrative

During the month of September, Palm Tran experienced nine (9) preventable collisions, almost double the preventable collisions reported in August (5). The 1.84 figure is the highest reported since FY2018. During the month of September, total vehicle revenue miles traveled were 598,791, which were 42,953 less revenue miles compared to August. The most common preventable collisions reported for the month of September included "Fixed Object" and "Side Swipe". The PT-Stat Safety Team remains dedicated to analyzing trends to propose initiatives that minimize preventable collisions.

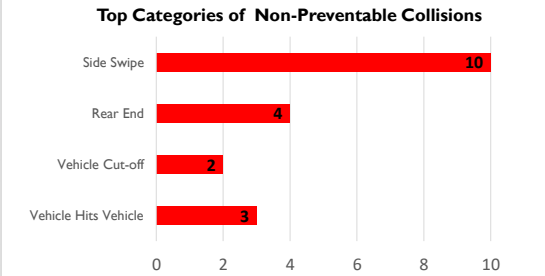
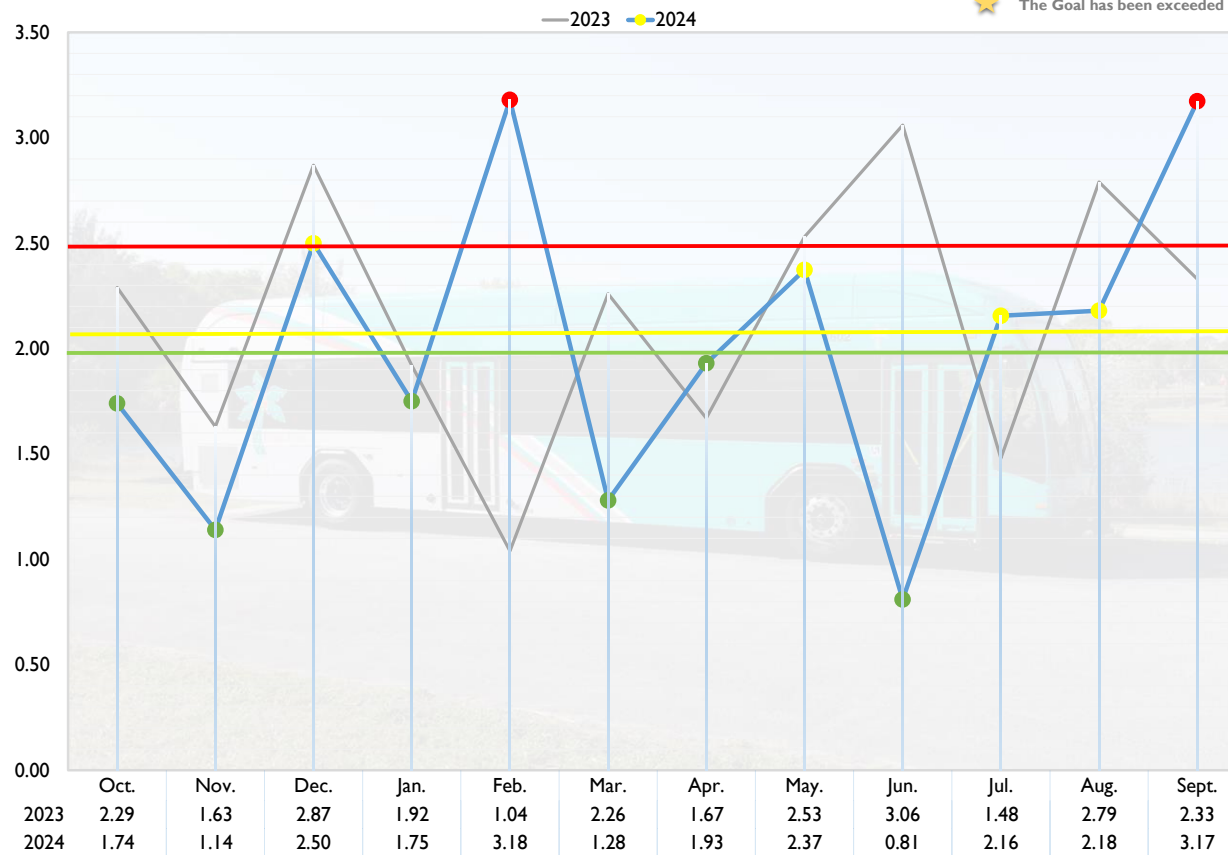
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 0.00	● 0.44	● 0.44	● 0.84	● 0.73	● 0.58	● 0.51	● 0.47	● 0.28	● 0.67	● 1.11	● 0.17	● 0.52 ★
2021	● 0.79	● 0.71	● 0.65	● 0.34	● 0.54	● 0.64	● 0.66	● 0.45	● 1.00	● 0.28	● 0.86	● 0.90	● 0.65 ★
2022	● 0.16	● 0.49	● 0.63	▲ 1.45	● 0.17	▲ 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	● 1.00	● 0.77 ★
2024	● 1.11	● 0.65	▲ 1.33	● 0.48	● 0.84	● 0.80	● 0.80	◆ 1.58	● 1.13	● 0.62	● 0.78	◆ 1.84	● 1.00 ★

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Preventable Collisions per 100k Miles	2023	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.
	2024	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



Narrative

In September, the Fixed-Route Non-Preventable Collisions per 100k miles metric experienced a noticeable increase of 0.99. There were nineteen (19) Non-Preventable Collisions reported compared to the month prior (seven). The top categories of Non-Preventable Collisions are "Side Swipe" and "Rear End".

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
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	▲ 2.33	▲ 2.16
2024	● 1.74	● 1.14	▲ 2.50	● 1.75	◆ 3.18	● 1.28	● 1.93	▲ 2.37	● 0.81	▲ 2.16	▲ 2.18	◆ 3.17	● 2.02 ★

Mobility	FY	Max	Target	Goal	Metric Calculation	Metric Description
Non-Preventable Collisions per 100K Miles	2023	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.
	2024	2.50	2.10	2.00		

Narrative

- ◆ Minimum/Maximum has not been met
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- Target has been met or exceeded

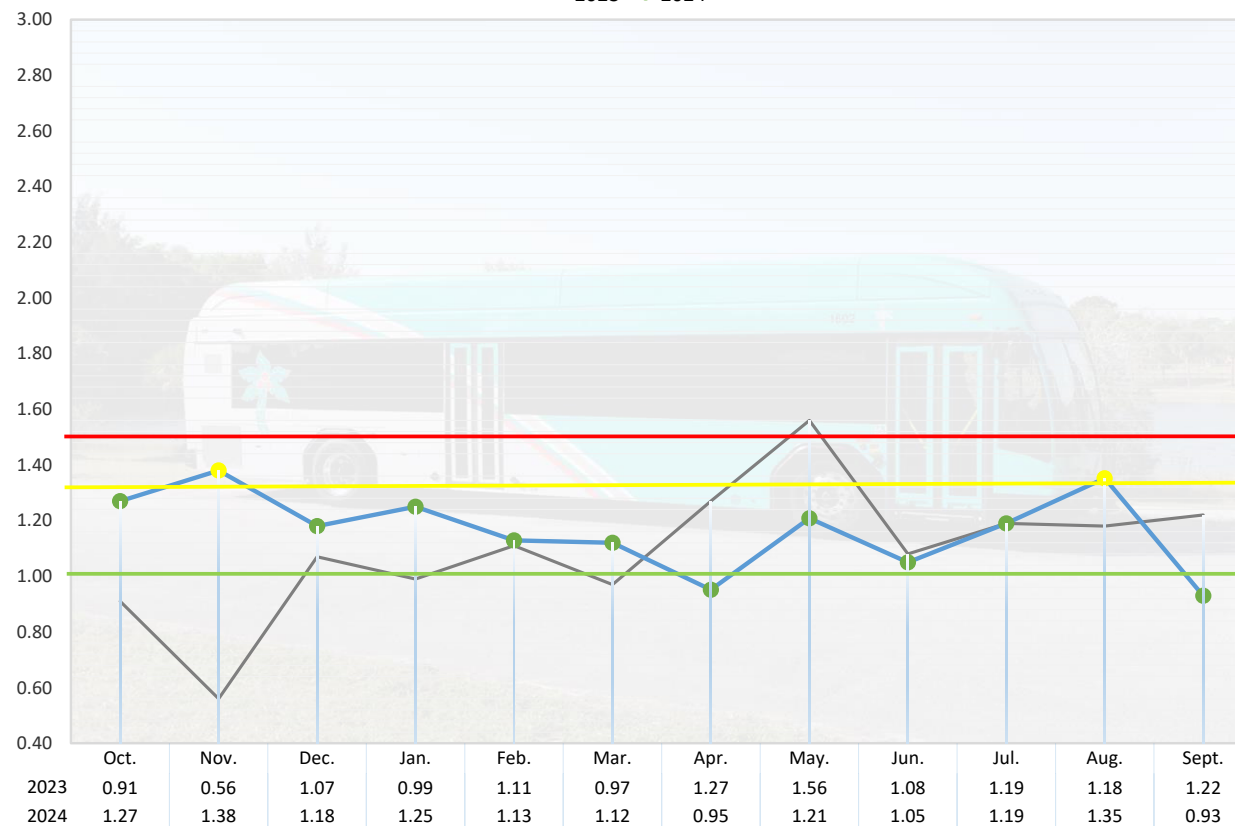


Fixed-Route Total Incidents per 10,000 Boardings

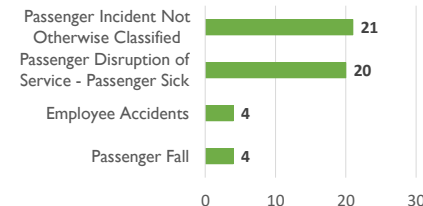


—2023 —2024

★ The Goal has been exceeded



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



Narrative

During September, there were sixty-six (66) Fixed-Route incidents reported, resulting in Palm Tran's FX Incidents per 10,000 Boardings metric decreasing to its lowest point this fiscal year. The primary incident categories included "Passenger Incident NOC," "Passenger Disruption of Service - Passenger Sick,".

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
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	● 1.22	● 1.09 ★
2024	● 1.27	▲ 1.38	● 1.18	● 1.25	● 1.13	● 1.12	● 0.95	● 1.21	● 1.05	● 1.19	▲ 1.35	● 0.93	● 1.17 ★
Mobility	FY	Max	Target	Goal	Metric Calculation			Metric Description					
Total Incidents per 10,000 Boardings	2023	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 passenger boardings.					
	2024	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

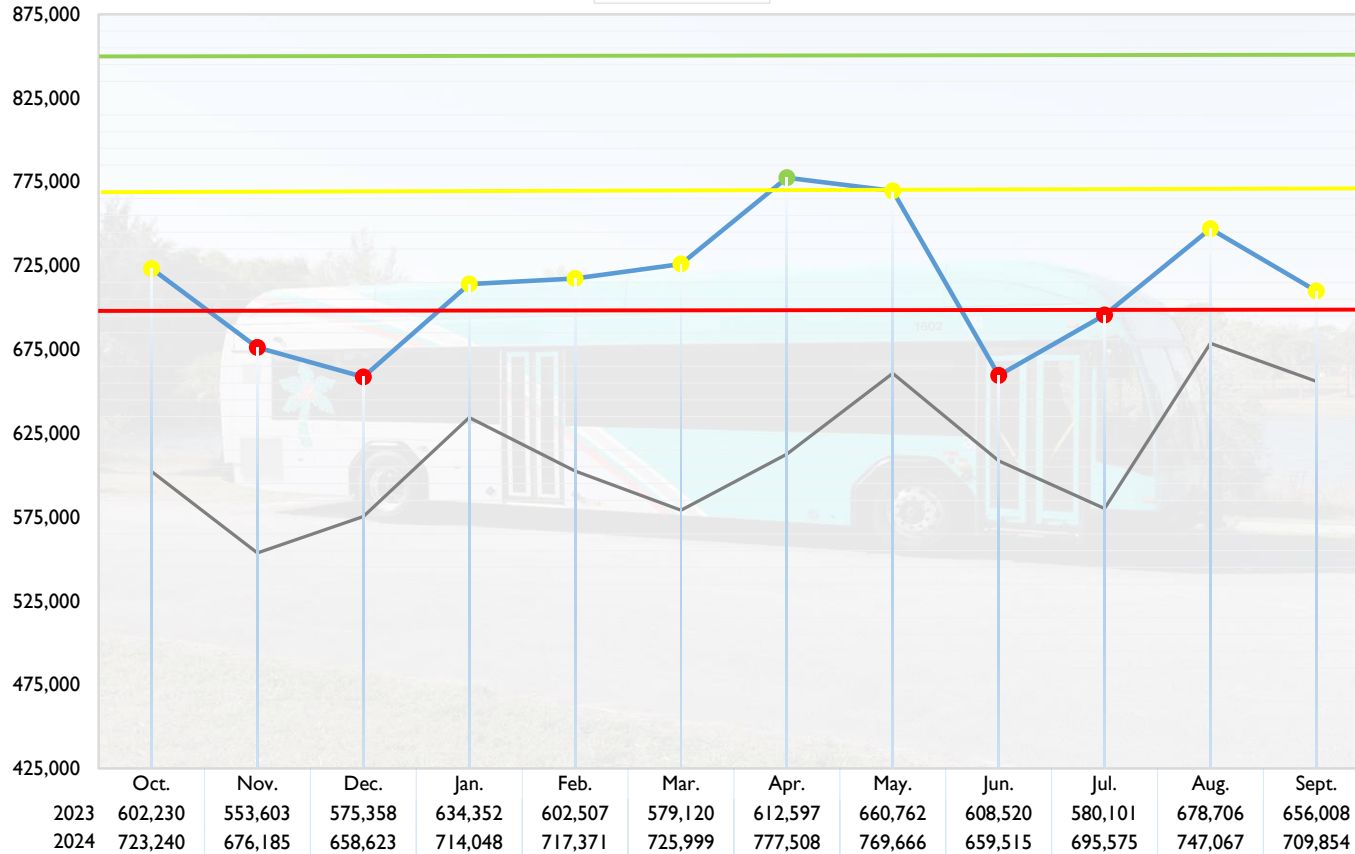
Palm Tran Performance Management Office



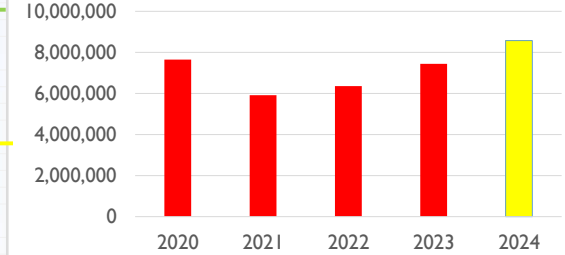
Fixed-Route Total System Ridership

— 2023 — 2024

★ The Goal has been exceeded



YTD Trend



Narrative

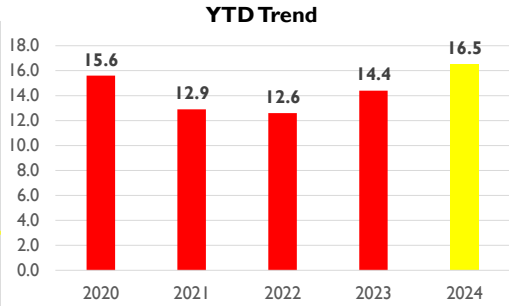
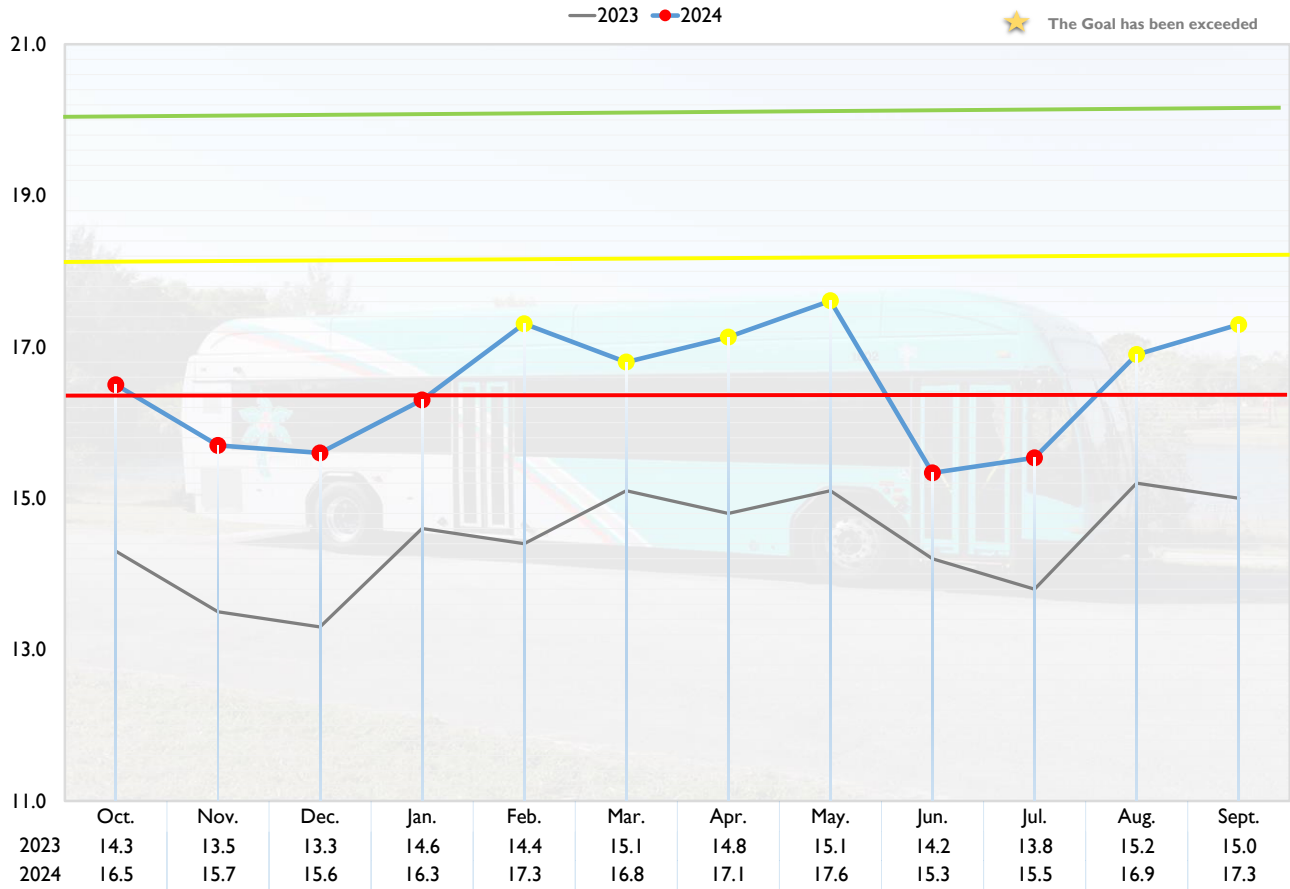
During the month of September, fixed-route ridership decreased slightly by 37,213 riders. This reflects a net decrease of 8.2% from the previous month. The slight decrease in ridership is typical for this time of year.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
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	◆ 579,120	◆ 612,597	◆ 660,762	◆ 608,520	◆ 580,101	◆ 678,706	◆ 656,008	◆ 7,442,864
2024	▲ 723,240	◆ 676,185	◆ 658,623	▲ 714,048	▲ 717,371	▲ 725,999	● 777,508	▲ 769,666	◆ 659,515	◆ 695,575	▲ 747,067	▲ 709,854	▲ 8,574,651
Mobility	FY	Min	Target	Goal	Metric Calculation			Metric Description					
Total System Ridership	2023	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.					
	2024	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 September, the Riders per Revenue Hour ratio experienced an increase of 2.37% and is reported as 17.3. Although there was a decrease of 7.2% in revenue hours, in addition to a decrease in ridership by 8.2%, the metric returns a slightly higher productivity rate than the month prior.

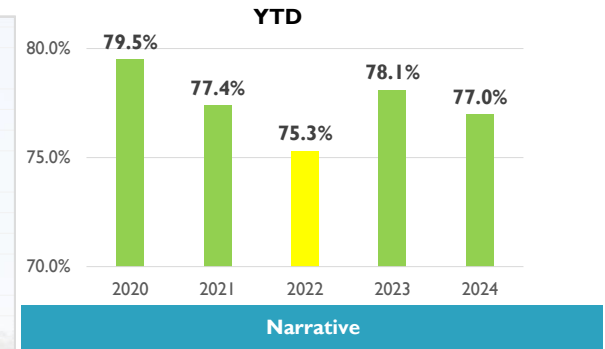
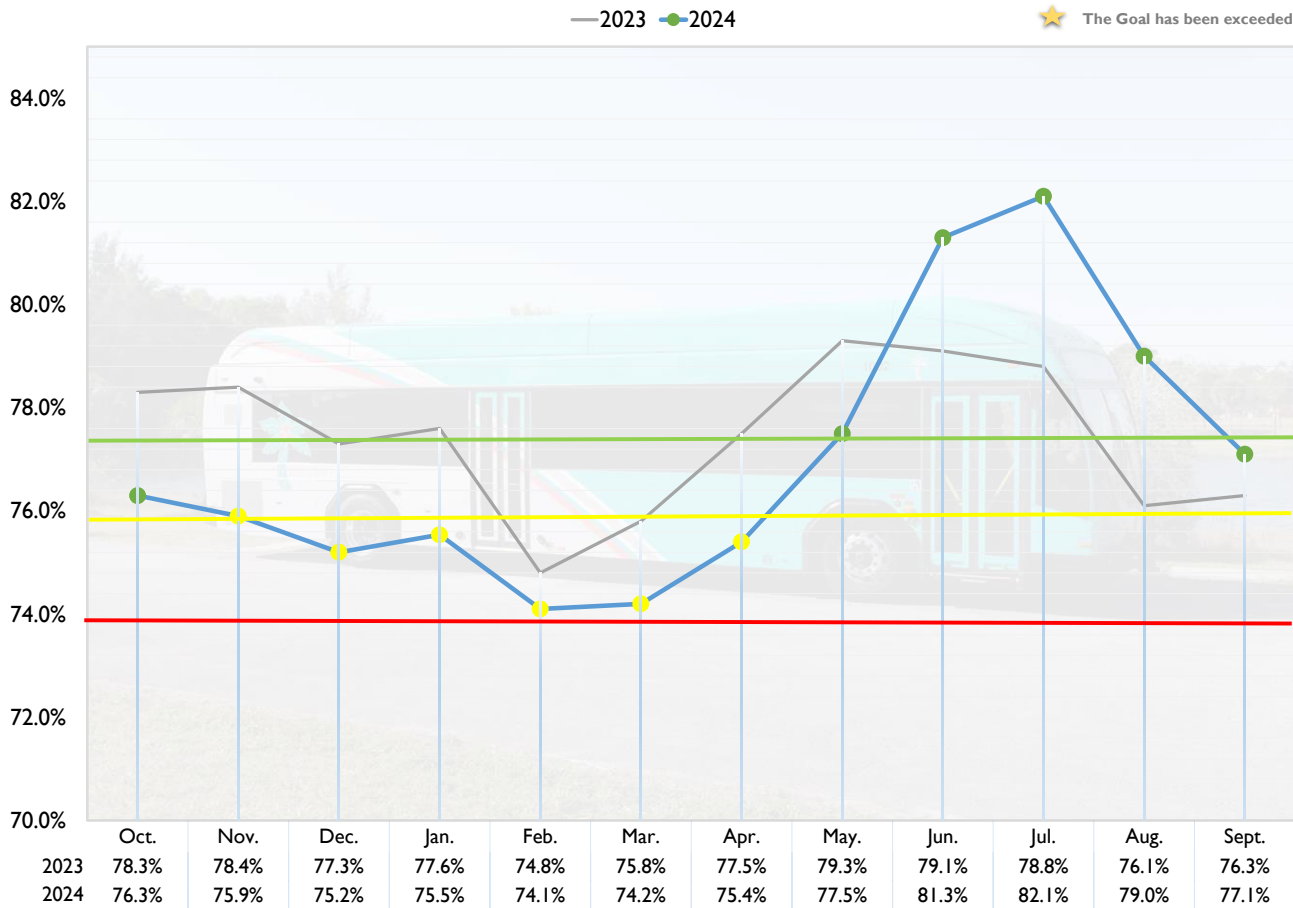
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	18.6	18.2	17.0	17.9	18.3	15.6	12.6	12.7	1.4	14.1	14.1	13.1	15.6
2021	13.4	12.7	13.1	13.0	13.9	14.4	14.0	12.6	12.1	11.9	12.1	12.1	12.9
2022	12.7	12.4	12.2	12.0	12.7	12.8	12.5	12.5	12.5	12.4	13.1	13.7	12.6
2023	14.3	13.5	13.3	14.6	14.4	15.1	14.8	15.1	14.2	13.8	15.2	15.0	14.4
2024	16.5	15.7	15.6	16.3	17.3	16.8	17.1	17.6	15.3	15.5	16.9	17.3	16.5

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Riders Per Revenue Hour	2023	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.
	2024	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



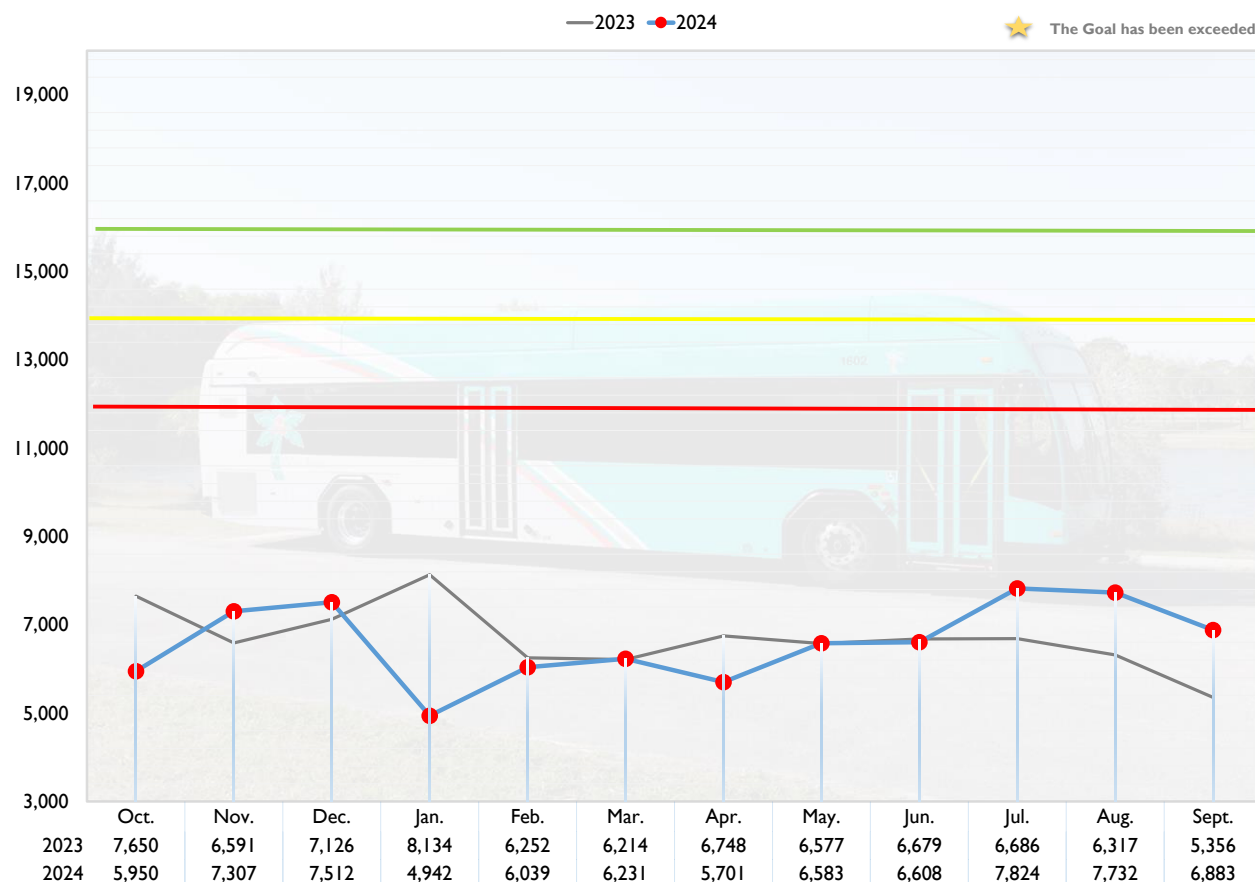
During September, the fixed-route on-time performance (OTP) metric decreased slightly from 79.0% in August to 77.1% in September. The slight decrease in performance is still several percentage points above the lowest reported OTP percentage reported in FY24. The PT-STAT Service enhancement team and the Planning department continues to closely monitor OTP, in addition to providing service changes to increase the OTP metric.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
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%	● 79.1%	● 78.8%	● 76.1%	● 76.3%	● 78.1% ★
2024	● 76.3%	▲ 75.9%	▲ 75.2%	▲ 75.5%	▲ 74.1%	▲ 74.2%	▲ 75.4%	● 77.5%	● 81.3%	● 82.1%	● 79.0%	● 77.1%	● 77.0% ★
Customer Satisfaction	FY	Min	Target	Goal	Metric Calculation			Metric Description					
On-Time Performance	2023	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.					
	2024	74%	76%	78%									

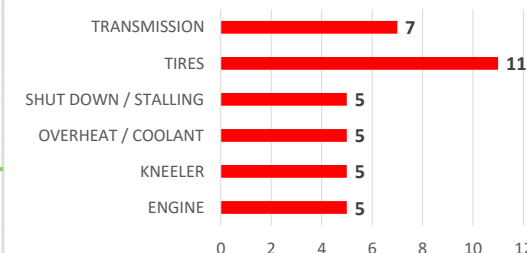
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Fixed-Route Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

During September, the Mean Distance Between Failures (MDBF) metric decreased by 849 miles compared to the month of August. The total number of major mechanical breakdowns reported in September is 87. The top mechanical failures for June were categorized as "Tires" and "Transmission".

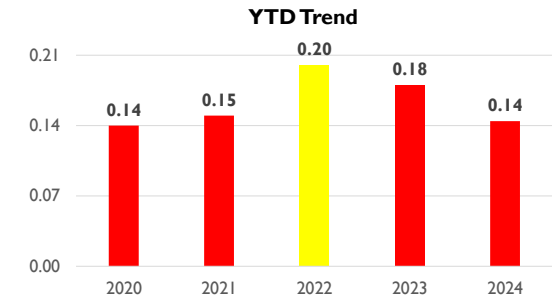
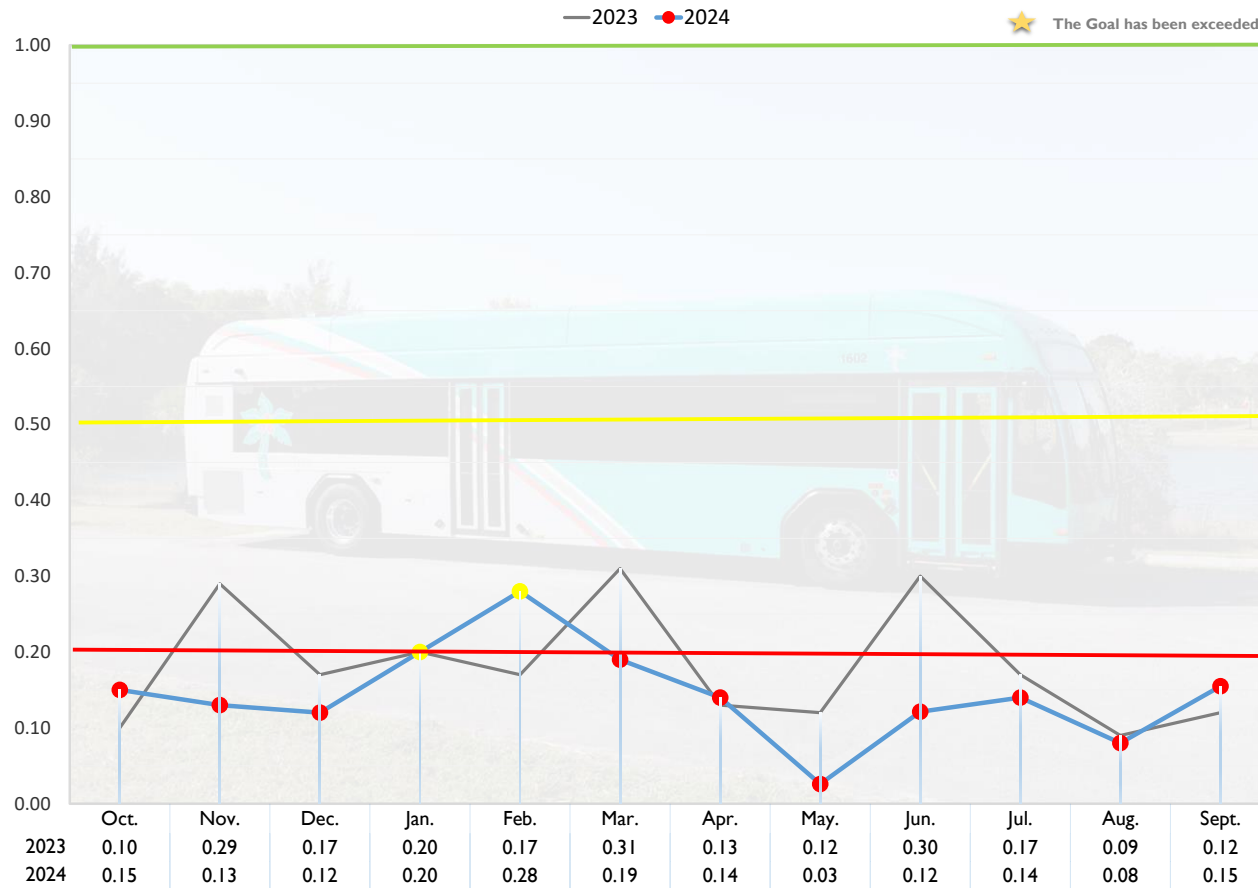
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	▲ 12,111	● 15,398	● 14,837	● 14,315	◆ 9,388	▲ 12,108	● 18,554	▲ 12,553	◆ 11,589	◆ 11,722	● 14,704	● 15,787	▲ 13,083
2021	● 14,024	◆ 10,804	◆ 11,912	▲ 13,480	● 14,315	▲ 12,835	▲ 12,858	◆ 9,961	◆ 11,670	▲ 12,524	▲ 13,751	● 15,565	▲ 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	◆ 5,356	◆ 9,427
2024	◆ 5,950	◆ 7,307	◆ 7,512	◆ 4,942	◆ 6,039	◆ 6,231	◆ 5,701	◆ 6,583	◆ 6,608	◆ 7,824	◆ 7,732	◆ 6,883	◆ 6,609
Mobility	Y	Min	Target	Goal	Metric Calculation			Metric Description					
Mean Distance Between Failures	2023	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: As of FY2023 Palm Tran is using Revenue Miles instead of Total Miles for this calculation to align with the NTD methodology.					
	2024	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

Palm Tran Performance Management Office



Fixed-Route All Customer Commendations per 10k Boardings



Narrative

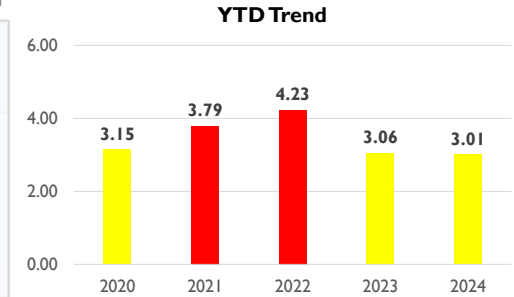
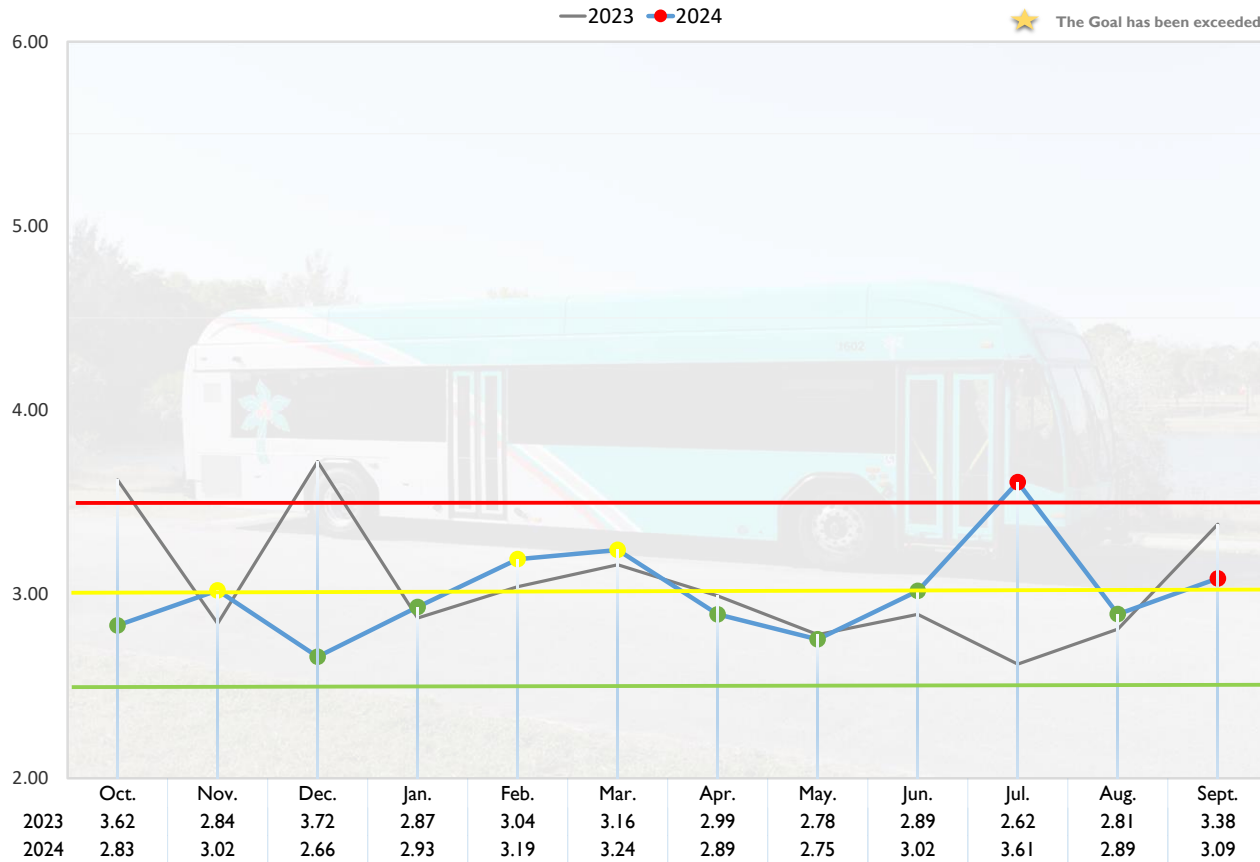
During September, Palm Tran received a total of eleven (11) customer commendations, nearly double the commendations reported for the month of August. The commendations acknowledged courteous bus operators, customer service representatives, and planning. The FY25 PT-Stat Customer Experience Team is gearing up to provide initiatives to move the needle in the right direction, increasing the commendation count for fixed-route service.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	◆ 0.08	◆ 0.05	◆ 0.17	◆ 0.10	◆ 0.15	▲ 0.37	◆ 0.17	◆ 0.08	● 1.43	◆ 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	◆ 0.12	◆ 0.18
2024	◆ 0.15	◆ 0.13	◆ 0.12	▲ 0.20	▲ 0.28	◆ 0.19	◆ 0.14	◆ 0.03	◆ 0.12	◆ 0.14	◆ 0.08	◆ 0.15	◆ 0.14
Mobility	FY	Min	Target	Goal	Metric Calculation				Metric Description				
All Customer Commendations per 10k Boardings	2023	0.20	0.50	1.00	(Total Fixed Route Commendations/Total Riders)*10,000				Total Fixed-Route Customer Commendations per 10,000 boardings.				
	2024	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

The Customer Concerns per 10,000 boardings metric increased from 2.89 in August to 3.09 in September. Two hundred-nineteen (219) concerns were reported in September, compared to two hundred-sixteen (216) in August. It should be noted a slight increase in concerns is typically this time of year. The top categories for concerns were "Trash", "Dirty Bus Shelter", "Paradise Pass" and "Unsafe Driving". The FY25 PT-Stat Customer Experience Team is gearing up to provide initiatives to move the needle in the right direction, further decreasing the concern count for fixed-route service.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 2.38	● 2.59	▲ 3.15	▲ 3.23	▲ 3.37	▲ 3.19	● 2.42	▲ 3.28	● 1.43	● 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	▲ 3.38	▲ 3.06
2024	● 2.83	▲ 3.02	● 2.66	● 2.93	▲ 3.19	▲ 3.24	● 2.89	● 2.75	▲ 3.02	◆ 3.61	● 2.89	▲ 3.09	▲ 3.01
Mobility	FY	Max	Target	Goal	Metric Calculation			Metric Description					
All Customer Concerns per 10k Boardings	2023	3.50	3.00	2.50	(Total Fixed Route Concerns/Total Riders)*10,000			Customer concerns per 10,000 boardings.					
	2024	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 2024



Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	FY 2024
Preventable Collisions per 100k Miles	2.00	1.00	0.70	● 0.95	▲ 1.42	● 0.49	● 0.53	● 0.53	● 0.74	● 0.80	▲ 1.33	● 0.71	▲ 1.04	● 0.65	● 0.44	● 0.78
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	● 1.66	● 1.94	● 1.96	● 1.16	● 2.00	● 0.74	● 1.93	● 1.54	● 1.29	● 2.07	● 1.83	● 2.19	● 1.66
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	▲ 1.46	▲ 1.41	◆ 1.23	▲ 1.39	◆ 1.26	▲ 1.36	▲ 1.48	▲ 1.45	▲ 1.34	▲ 1.31	▲ 1.36	▲ 1.41	▲ 1.37
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
On-Time Performance	85%	90%	92%	◆ 82.6%	◆ 83.0%	◆ 82.9%	◆ 84.6%	◆ 81.9%	◆ 81.6%	◆ 78.7%	◆ 80.9%	▲ 88.3%	◆ 84.0%	▲ 86.1%	◆ 80.4%	◆ 82.9%
Mean Distance Between Failures	6,500	7,700	9,500	● 11,528	● 9,326	● 12,188	● 18,539	● 10,213	● 8,358	● 8,179	◆ 6,219	● 8,758	● 14,960	● 9,105	● 9,235	● 10,569
All Customer Commendations per 1k Trips	0.70	1.00	1.30	● 2.39	● 2.02	● 2.01	● 2.44	● 2.18	● 2.11	● 2.73	● 2.28	● 2.90	● 3.07	● 2.83	● 1.86	● 2.40
	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	● 1.77	● 1.53	▲ 2.02	● 1.42	● 1.43	● 1.83	● 1.98	● 1.60	● 0.93	● 1.28	● 1.64	● 1.88	● 1.61
Reservations Call Hold Time	4:00	3:00	2:00	◆ 7:09	◆ 4:23	◆ 4:54	▲ 3:40	◆ 4:04	◆ 4:25	◆ 6:07	◆ 7:06	◆ 6:10	▲ 3:58	◆ 5:39	◆ 8:20	◆ 5:29
Where Is My Ride Hold Time	4:00	3:00	2:00	● 2:40	● 2:05	▲ 3:16	● 2:20	● 2:32	● 2:44	● 2:19	● 2:00	● 1:57	● 1:38	● 2:01	● 2:01	● 2:17

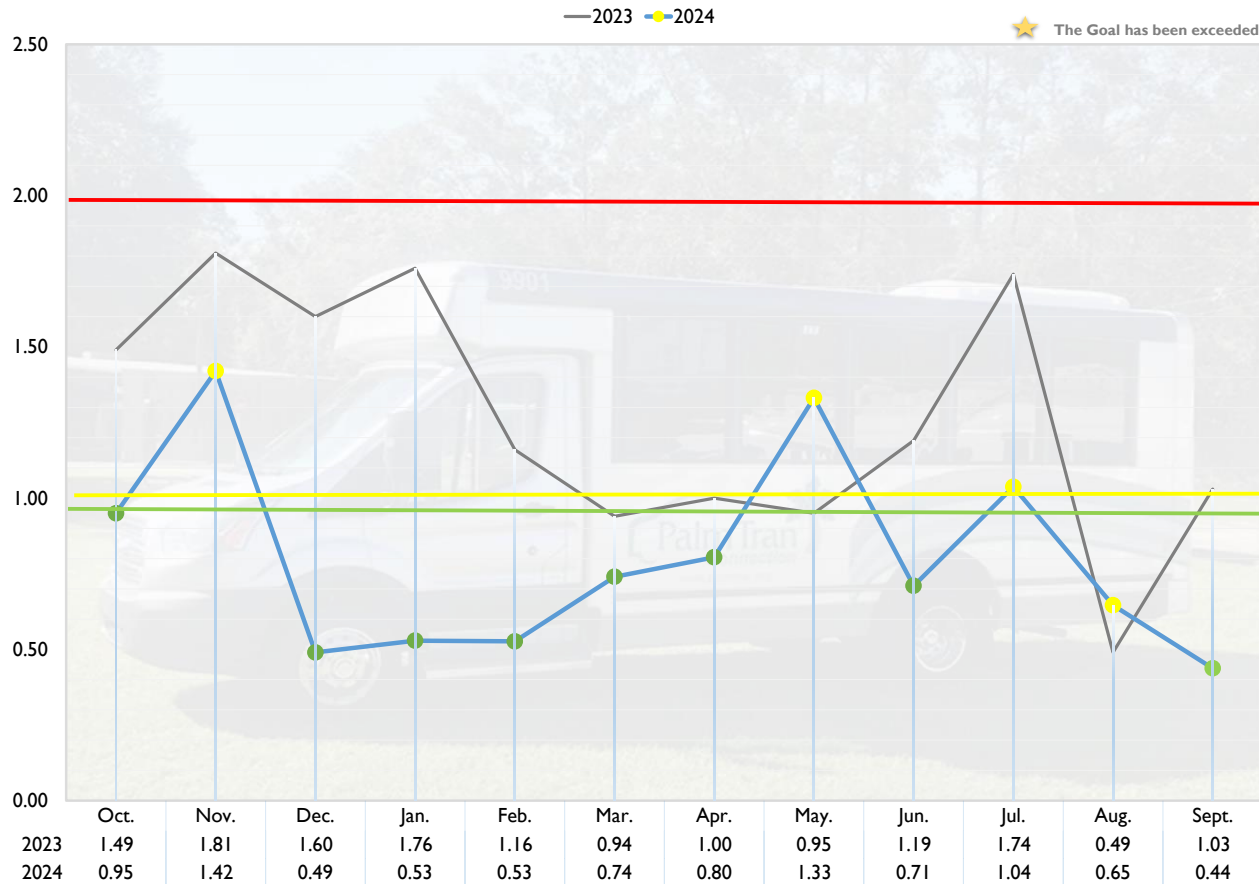
Safety	Trend Line	Mobility	Trend Line	Customer Satisfaction	Trend Line	Customer Satisfaction	Trend Line
Preventable Collisions per 100k Miles		Riders Per Revenue Hour		On-Time Performance		Reservations Call Hold Time	
Non-Preventable Collisions per 100k Miles				Mean Distance Between Failures		Where 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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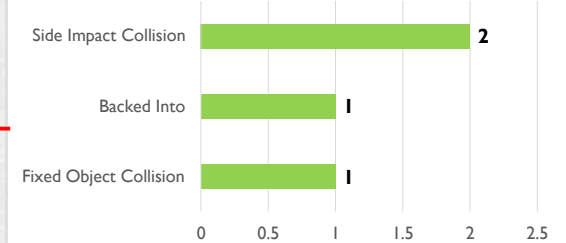
Palm Tran Performance Management Office



Connection Preventable Collisions per 100K Miles



Categories of Preventable Collisions



Narrative

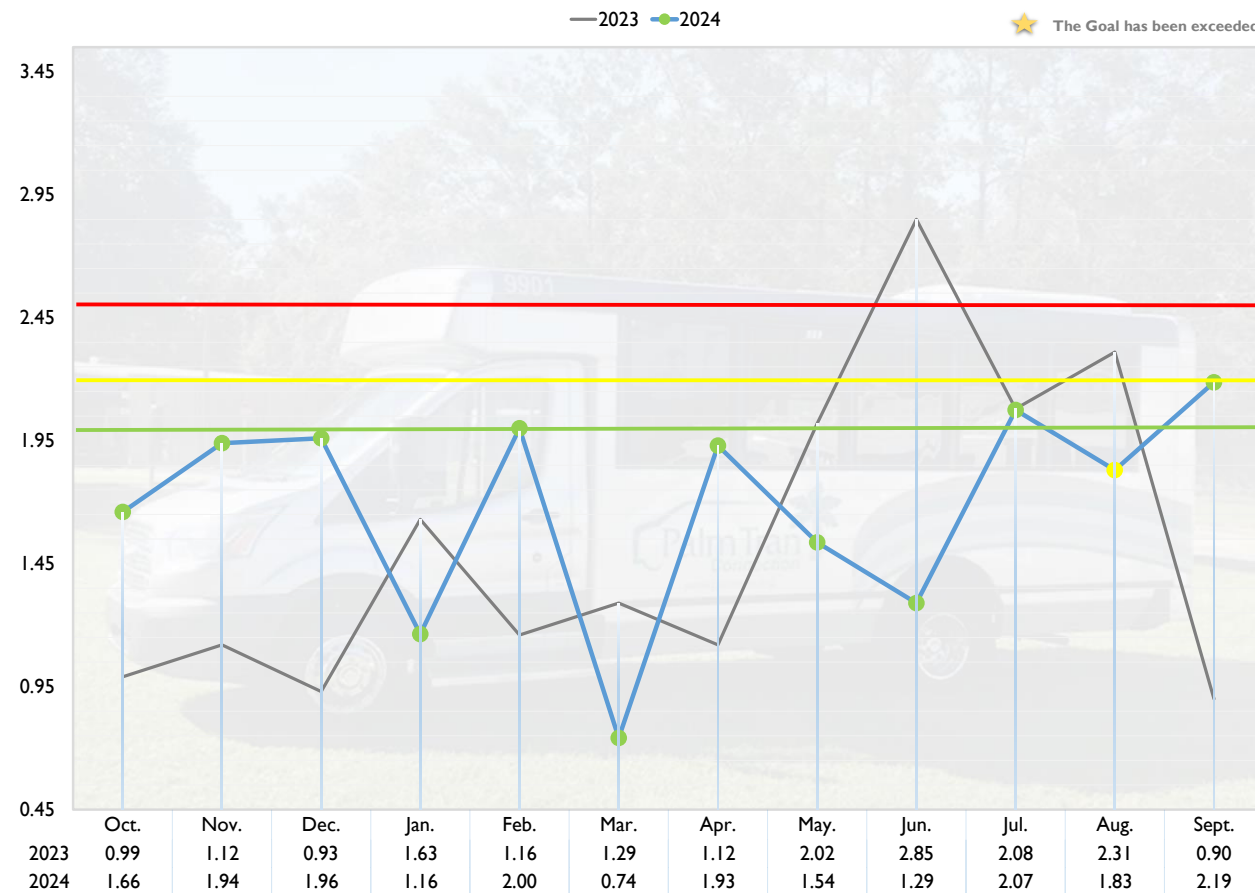
In September, Palm Tran Connection had four (4) preventable Collisions, two less compared to the previous month. The ratio for the month is 0.44 compared to 0.65 compared to August. "Side Impact Collision" is reported as the highest category. Overall, the metric is performing at its best as compared to the past four fiscal years.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 0.82	● 0.81	● 0.80	● 0.74	▲ 1.91	▲ 1.79	● 0.99	▲ 1.01	▲ 1.43	● 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	▲ 1.03	▲ 1.26
2024	● 0.95	▲ 1.42	● 0.49	● 0.53	● 0.53	● 0.74	● 0.80	▲ 1.33	● 0.71	▲ 1.04	● 0.65	● 0.44	● 0.78 ★
Mobility	FY	Max	Target	Goal	Metric Calculation			Metric Description					
Preventable Collisions per 100k Miles	2023	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.					
	2024	2.00	1.00	0.70									

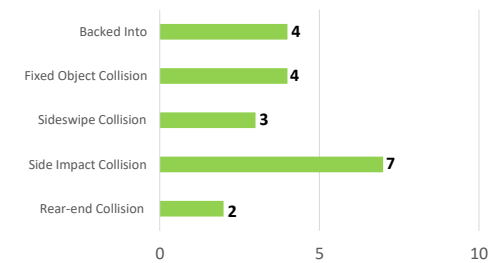
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Non-Preventable Collisions per 100k Miles



Categories of Non-Preventable Collisions



Narrative

Palm Tran is pleased to report that this metric continues to surpass the established stretch goal. Palm Tran Connection's Non-Preventable Collisions ratio for September is 2.19; twenty (20) collisions occurred. The top categories of non-preventable collisions for the month of September were "Side Impact Collisions", "Fixed Object Collision" and "Backed Into". Palm Tran Connection and Safety continue to track and monitor the types of collisions to come up with initiatives to mitigate these types of accidents.

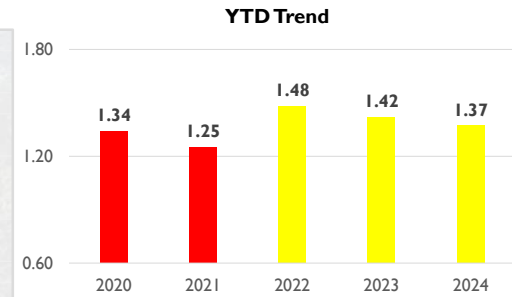
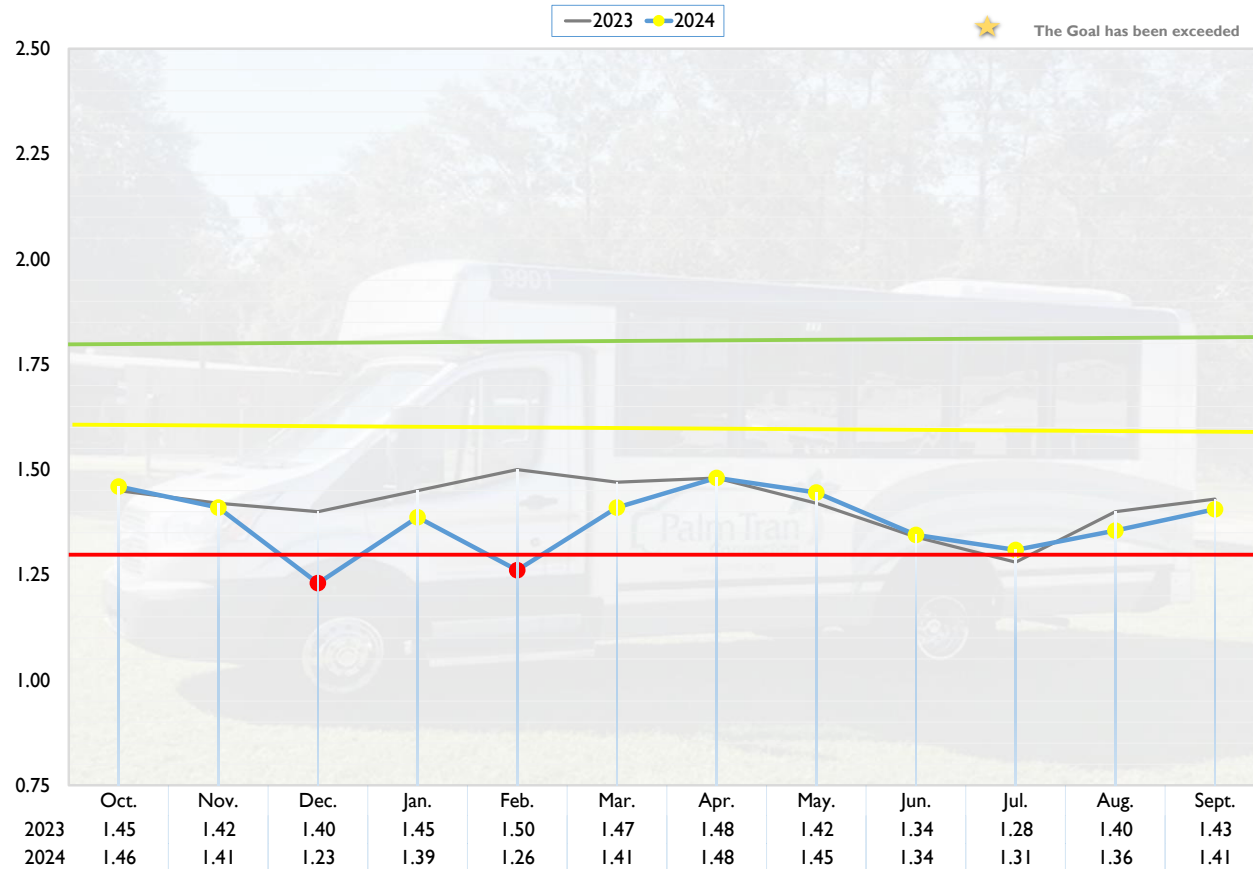
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	▲ 2.45	● 2.02	◆ 3.40	▲ 2.49	● 1.72	◆ 2.51	● 1.19	● 1.07	● 1.43	● 0.98	● 1.33	● 0.57	● 1.87 ★
2021	● 1.50	▲ 2.32	● 1.46	● 1.47	● 1.44	● 1.62	● 1.64	● 0.48	● 1.36	● 2.06	◆ 2.54	▲ 2.39	● 1.69 ★
2022	● 1.32	● 1.54	● 1.56	● 1.60	● 1.91	◆ 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	● 0.90	● 1.53 ★
2024	● 1.66	● 1.94	● 1.96	● 1.16	● 2.00	● 0.74	● 1.93	● 1.54	● 1.29	● 2.07	● 1.83	● 2.19	● 1.66 ★
Mobility	FY	Max	Target	Goal	Metric Calculation		Metric Description						
Non-Preventable Collisions per 100k Miles	2023	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.						
	2024	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

Palm Tran Performance Management Office



Connection Riders Per Revenue Hour



Narrative

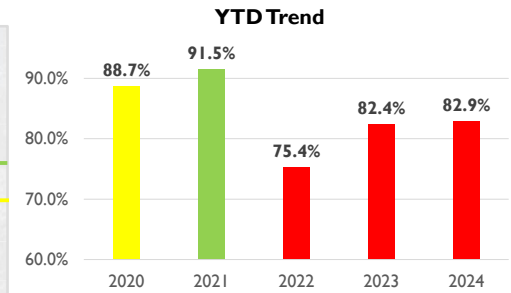
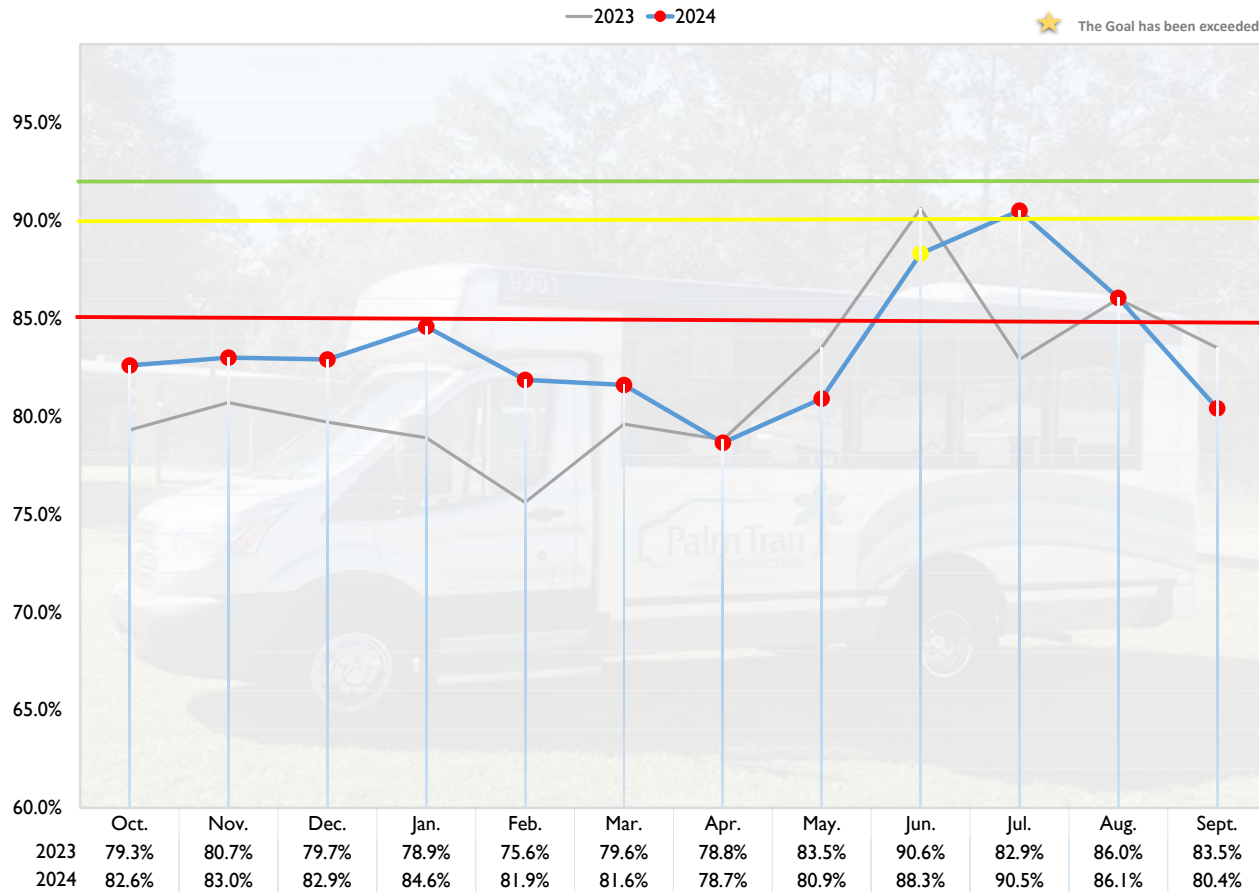
During the month of September, the riders per revenue hours experienced a slight increase from 1.36 to 1.41. Although there was a slight decrease of 0.6% in passengers transported compared to the previous month, the overall decrease of 4.2% in Revenue Hours as compared to the previous month was notable. Together, this produces a slight increase in the RPRH metric.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	▲ 1.69	▲ 1.58	▲ 1.53	▲ 1.58	▲ 1.59	◆ 1.28	◆ 0.86	◆ 1.01	◆ 1.43	◆ 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	▲ 1.43	▲ 1.42
2024	▲ 1.46	▲ 1.41	◆ 1.23	▲ 1.39	◆ 1.26	▲ 1.41	▲ 1.48	▲ 1.45	▲ 1.34	▲ 1.31	▲ 1.36	▲ 1.41	▲ 1.37
Mobility	FY	Min	Target	Goal	Metric Calculation			Metric Description					
Riders Per Revenue Hour	2023	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)).					
	2024	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 September, Palm Tran Connection experienced a decrease in On-Time Performance compared to the previous month of August. The 5.7% decrease can be attributed to an increase in traffic since school is in session, typically for this time of year. Palm Tran Connection continues its efforts to increase resources to improve service delivery.

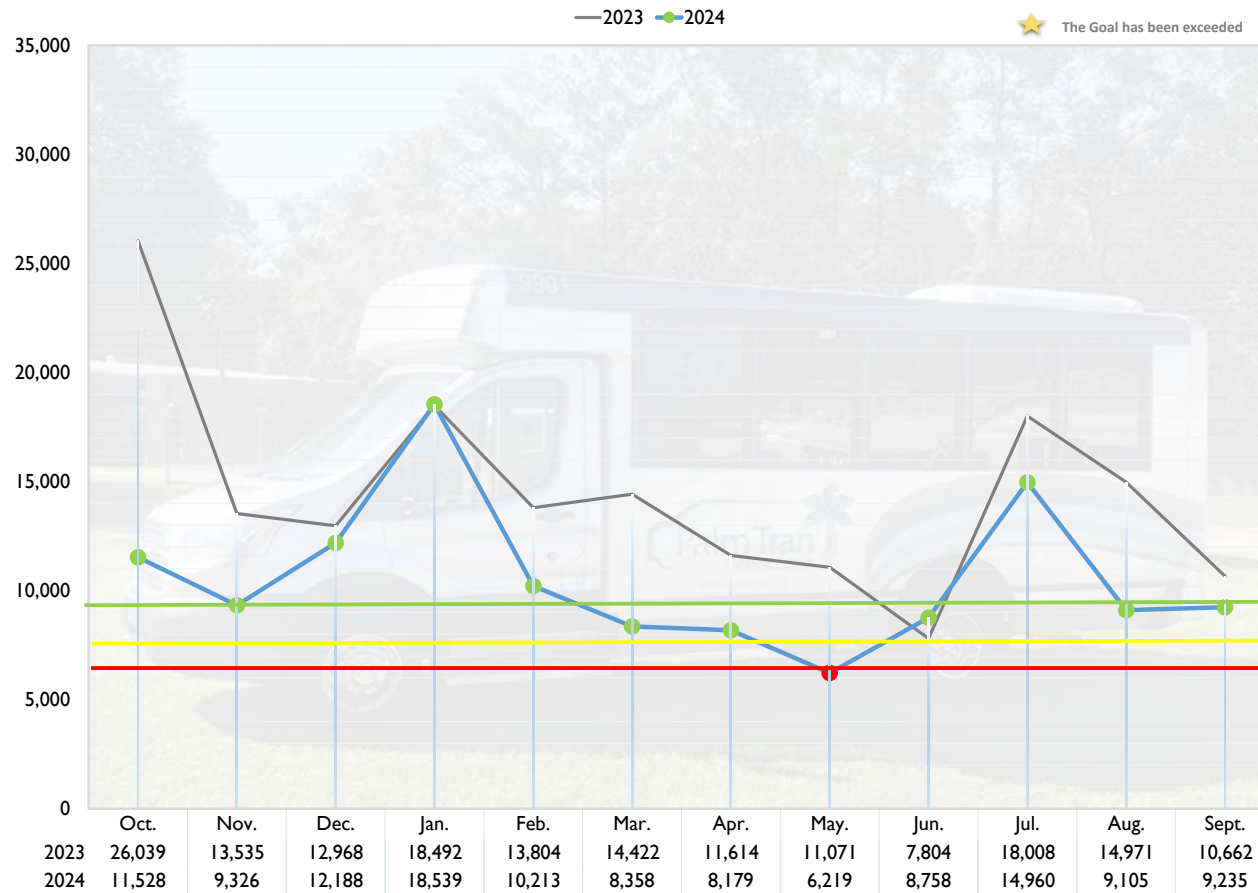
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	73.9%	81.3%	83.1%	80.8%	78.5%	84.7%	98.5%	97.8%	143.0%	96.6%	96.2%	95.8%	88.7%
2021	94.7%	94.6%	94.9%	95.4%	93.8%	93.0%	91.1%	90.3%	91.9%	92.0%	86.1%	80.2%	91.5%
2022	75.6%	74.6%	75.4%	74.8%	64.5%	67.9%	64.6%	73.3%	87.3%	88.5%	80.6%	77.5%	75.4%
2023	79.3%	80.7%	79.7%	78.9%	75.6%	79.6%	78.8%	83.5%	90.6%	82.9%	86.0%	83.5%	82.4%
2024	82.6%	83.0%	82.9%	84.6%	81.9%	81.6%	78.7%	80.9%	88.3%	90.5%	86.1%	80.4%	82.9%

Customer Satisfaction	FY	Min	Target	Goal	Metric Calculation	Metric Description
On-Time Performance	2023	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.
	2024	85%	90%	92%		

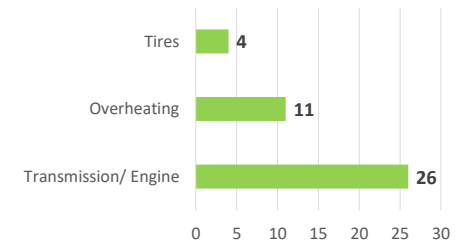
- Minimum/Maximum has not been met
- Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Mean Distance Between Failures



Top Categories of Mechanical Failures



Narrative

During September, the Palm Tran Connection Mean Distance between Failures is reported at at 9,235 miles, a negligible increase of 130 miles compared to the month prior. Palm Tran Connection experienced one hundred-two (102) breakdowns in August, just three more than reported in September. The top category for overall breakdowns were related to "Overheat / Coolant" and "Engine/ Transmission" failures. Palm Tran Connection continues working closely with vehicle vendors to ensure breakdowns occur infrequently.

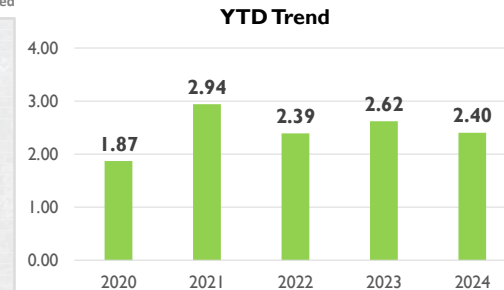
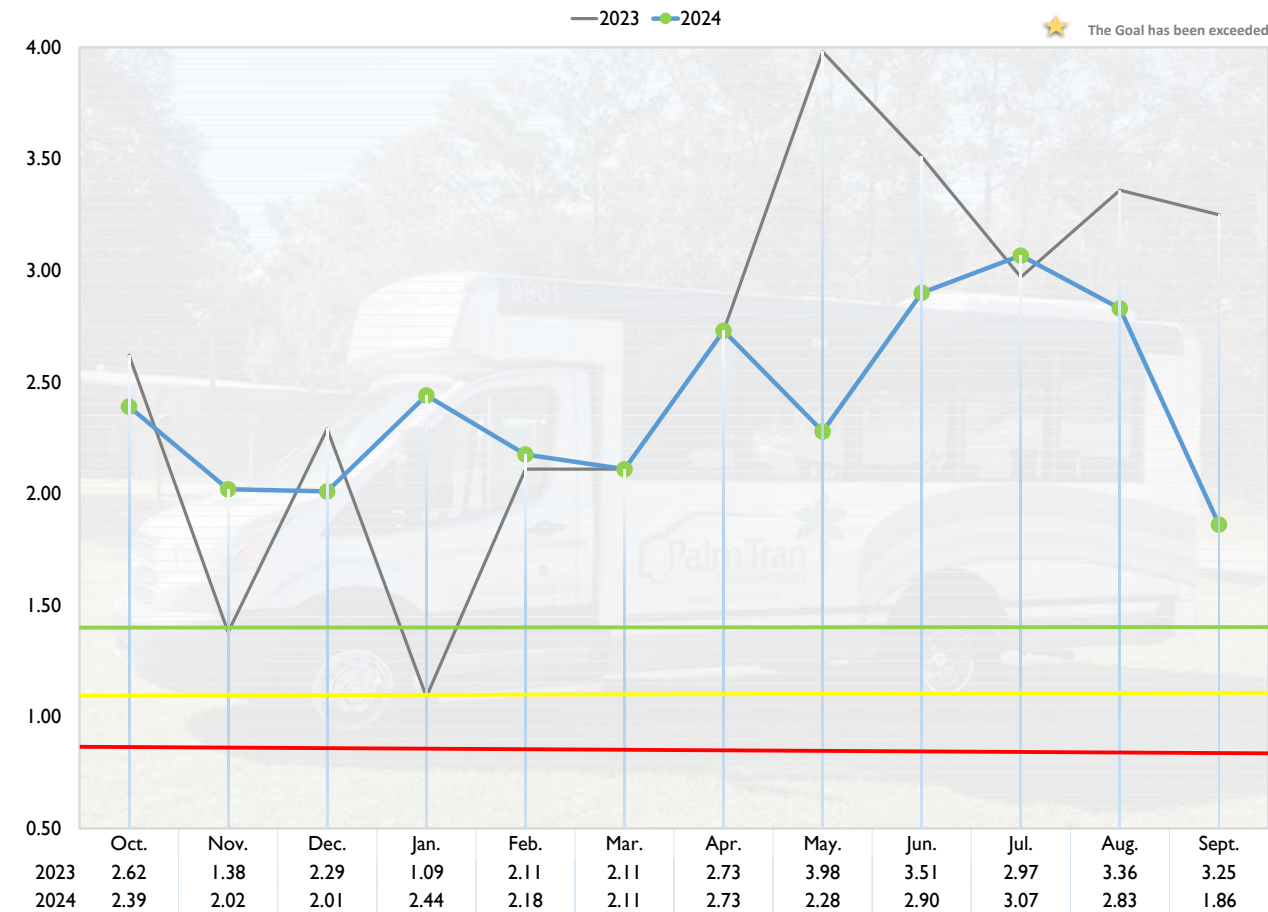
FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	5,472	8,244	6,256	8,356	8,177	10,071	8,707	9,233	1	5,981	5,196	6,763	6,971
2021	8,056	6,896	10,166	16,247	12,281	9,839	8,909	15,362	10,749	11,947	17,955	20,436	11,283
2022	17,165	16,185	22,729	17,682	21,919	28,137	13,536	20,159	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	10,662	14,449
2024	11,528	9,326	12,188	18,539	10,213	8,358	8,179	6,219	8,758	14,960	9,105	9,235	10,569

Mobility	FY	Min	Target	Goal	Metric Calculation	Metric Description
Mean Distance Between Failures	2023	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.
	2024	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



Connection All Customer Commendations per 1k Trips



Narrative

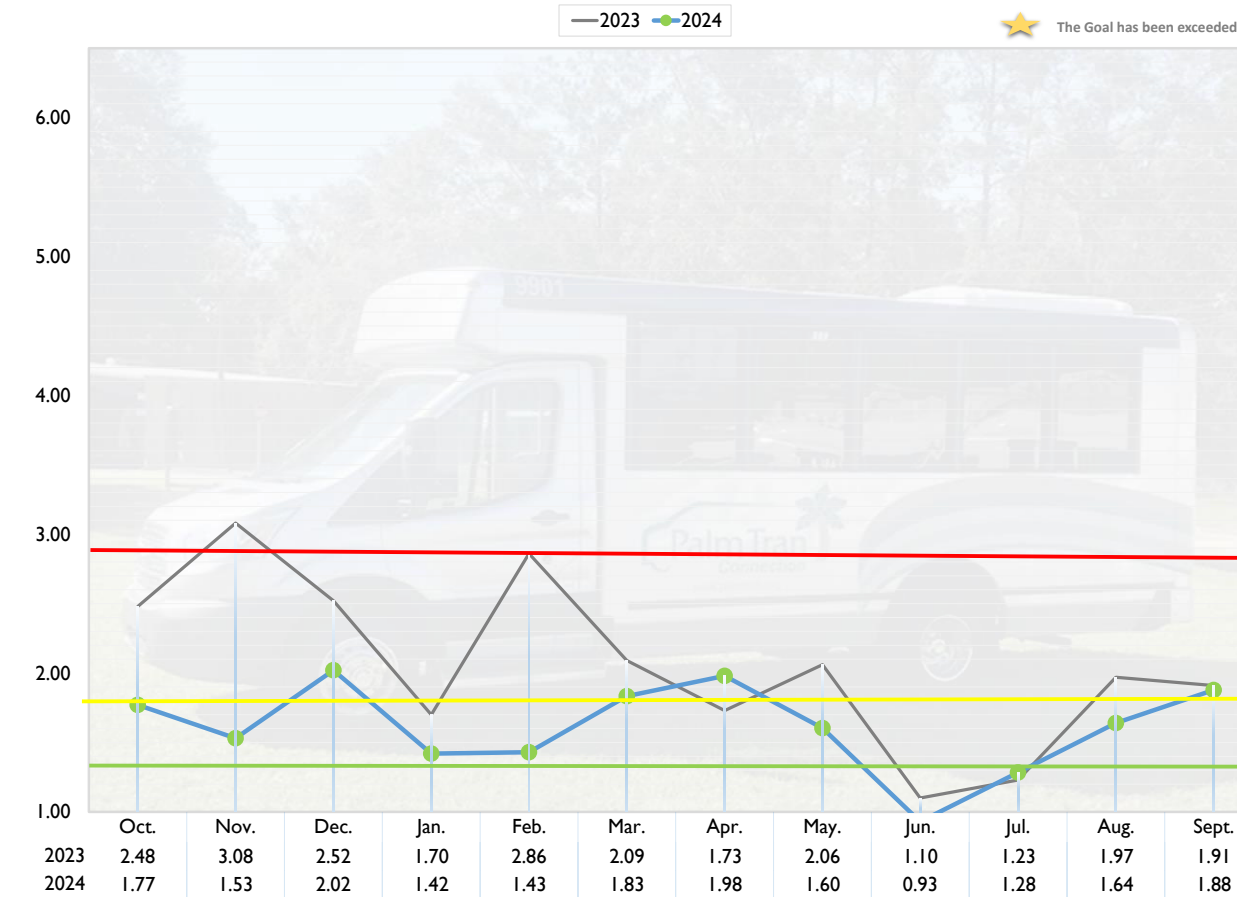
Palm Tran is pleased to report that this metric has continues to surpass the established stretch goal, despite decreasing. One hundred and thirteen (113) commendations were reported for the month of September. These commendations acknowledge the exceptional efforts of our drivers, reservation agents, and Connection staff. Palm Tran remains committed to pursuing excellence to provide an outstanding customer experience.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 1.87	● 1.70	● 1.42	● 2.02	● 2.05	● 1.85	● 1.73	● 1.89	● 1.43	● 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	● 3.25	● 2.62 ★
2024	● 2.39	● 2.02	● 2.01	● 2.44	● 2.18	● 2.11	● 2.73	● 2.28	● 2.90	● 3.07	● 2.83	● 1.86	● 2.40 ★
Mobility	FY	Min	Target	Goal	Metric Calculation			Metric Description					
All Customer Commendations per 1k Trips	2023	0.80	1.10	1.40	(Total Connection Commendations / Total completed passenger trips)*1,000			Customer Commendations per 1,000 passenger trips.					
	2024	0.80	1.10	1.40									

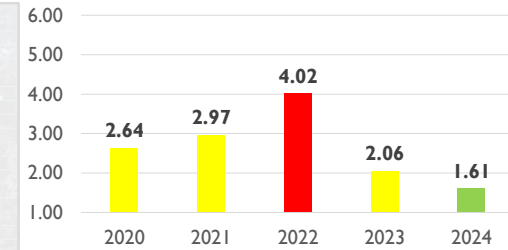
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection All Customer Concerns per 1k Trips



YTD Trend



Narrative

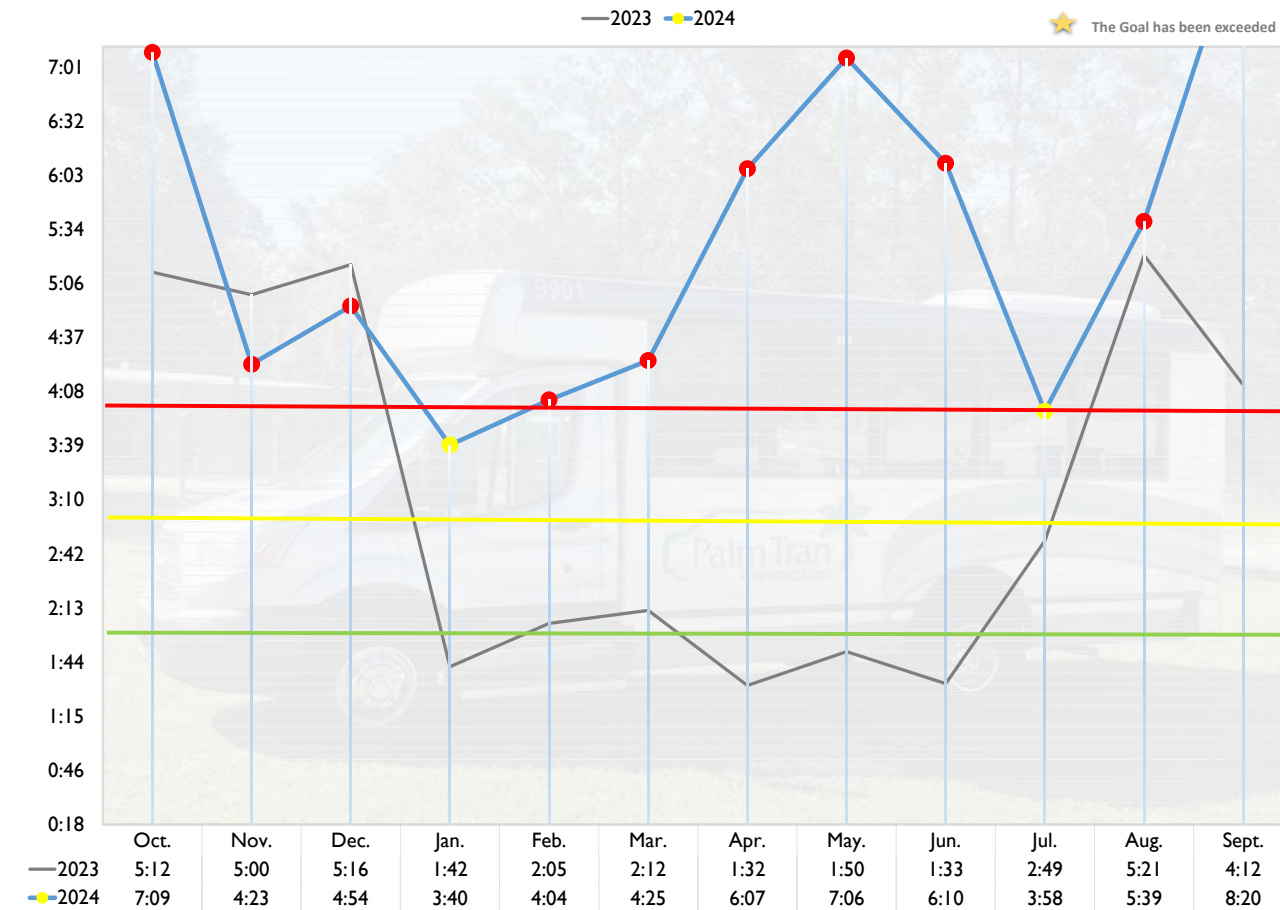
Palm Tran is pleased to report that this metric continues to surpass the established stretch goal, despite the metric increasing. Palm Tran Connection's customer concerns per 1,000 completed trips ratio was reported as 1.64 for August, compared to 1.88 in September. One-hundred fourteen (114) concerns were reported for the month of September with most of the complaints were related to "on-time performance".

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	4.00	2.75	2.20	2.79	3.76	2.94	1.45	1.24	1.43	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	1.91	2.06
2024	1.77	1.53	2.02	1.42	1.43	1.83	1.98	1.60	0.93	1.28	1.64	1.88	1.61
Mobility	FY	Max	Target	Goal	Metric Calculation				Metric Description				
All Customer Concerns per 1k Trips	2023	3.00	2.00	1.50	(Total Connection Concerns / Completed passenger trips)*1,000				Customer concerns per 1,000 passenger trips.				
	2024	3.00	2.00	1.50									

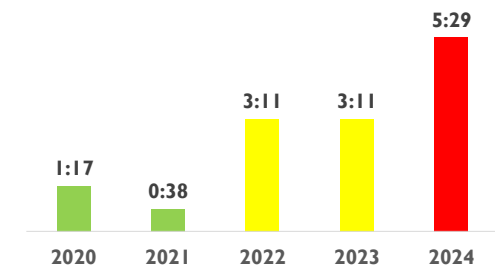
- ◆ Minimum/Maximum has not been met
- ▲ Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded



Connection Reservations Call Hold Time



YTD Trend



Narrative

During September, the average hold time for reservations increased by two minutes and forty-one seconds (2:41) compared to the previous month. The 8:20 figure is the highest ever reported call hold time. As reported for the majority of the fiscal year, the increase in hold times are attributed to two vacant positions within PTC in addition to staff taking leave intermittently. Palm Tran Connection is currently onboarding a new agent, in addition to a second agent planning to onboard in October 2024.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 2:07	● 1:52	● 2:51	● 2:06	● 1:53	● 1:24	● 0:27	● 0:18	◆ 10:19	● 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	◆ 4:12	▲ 3:11
2024	◆ 7:09	◆ 4:23	◆ 4:54	▲ 3:40	◆ 4:04	◆ 4:25	◆ 6:07	◆ 7:06	◆ 6:10	▲ 3:58	◆ 5:39	◆ 8:20	◆ 5:29
Mobility	FY	Max	Target	Goal	Metric Calculation			Metric Description					
Reservations Call Hold Time	2023	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.					
	2024	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

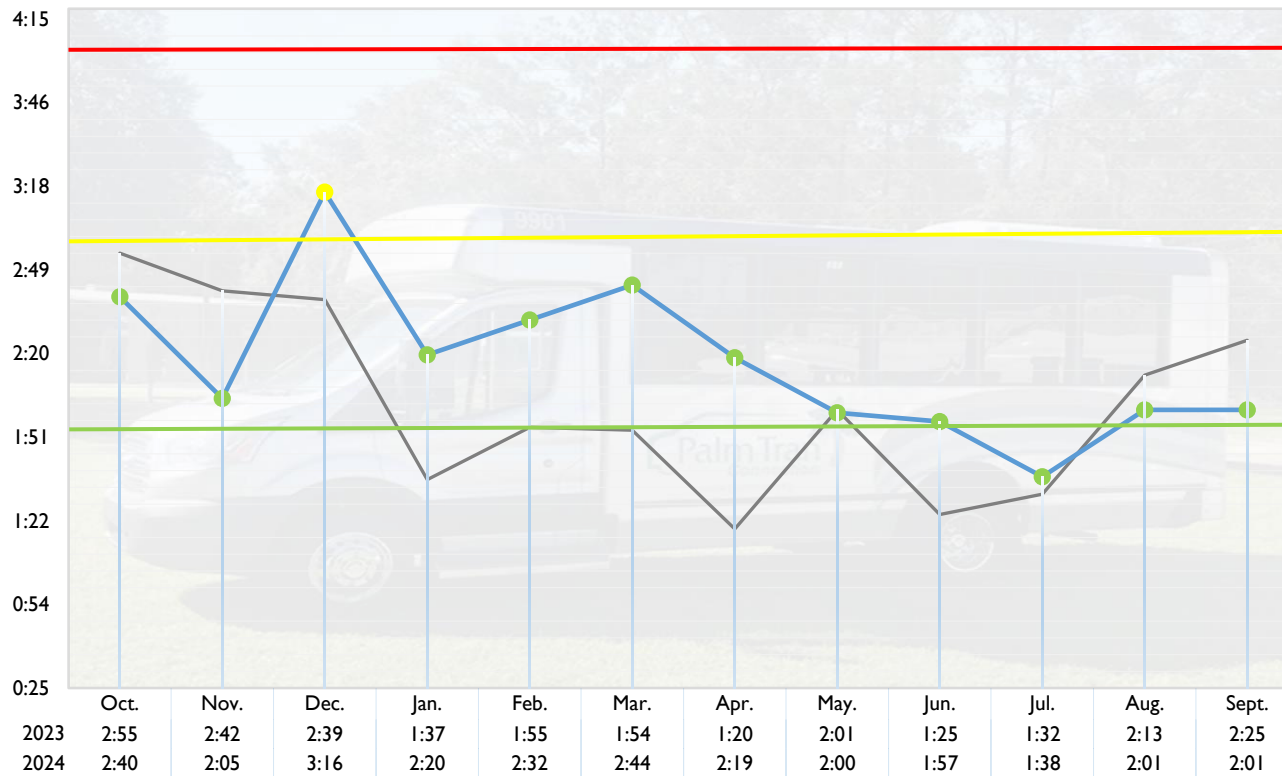


Connection Where Is My Ride Hold Time

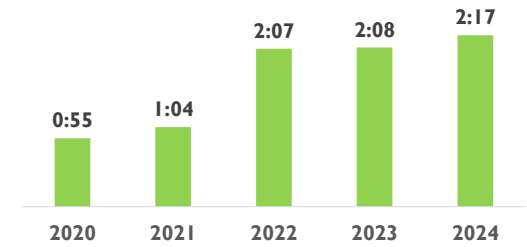


—2023 —2024

★ The Goal has been exceeded



YTD Trend



Narrative

Palm Tran is pleased to report that this metric continues to surpass the established target. In both August and September, the "Where's my ride" average hold time was reported as 2:01.

FY	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sept.	YTD
2020	● 1:37	● 0:59	● 0:52	● 1:32	● 1:14	● 0:46	● 0:30	● 0:35	◆ 10:19	● 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	● 2:25	● 2:08 ★
2024	● 2:40	● 2:05	▲ 3:16	● 2:20	● 2:32	● 2:44	● 2:19	● 2:00	● 1:57	● 1:38	● 2:01	● 2:01	● 2:17 ★
Mobility	FY	Max	Target	Goal	Metric Calculation				Metric Description				
Where Is My Ride Hold Time	2023	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.				
	2024	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



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	🟢	0.70		
Non-Preventable Collisions per 100k Miles	2.50	2.10	2.00	🔴	2.26	🔴	1.74	🟡	2.20		
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	🟢	0.85	🟢	1.02	🟢	1.20		
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	🔴	1,914,815		
Riders Per Revenue Hour	16.5	18.3	20.1	🔴	13.70	🔴	14.70	🔴	14.70		
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%	🟢	78.8%
Mean Distance Between Failures	12,000	14,000	16,000	🔴	7,122	🔴	6,867	🔴	6,513	🔴	6,120
All Customer Commendations per 10k Boardings	0.20	0.50	1.00	🔴	0.19	🟡	0.23	🔴	0.19	🔴	0.13
	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	🟢	2.94

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	▲	1.09		
Non-Preventable Collisions per 100k Miles	2.50	2.20	2.00	●	1.01	●	1.36	●	1.76		
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	◆	1.37
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%	▲	87.5%
Mean Distance Between Failures	6,500	7,700	9,500	●	17,514	▲	15,573	●	10,163	▲	14,547
All Customer Commendations per 1k Trips	0.80	1.10	1.40	●	2.10	●	1.77	●	3.41	●	3.19
	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	●	1.70
Reservations Call Hold Time	4:00	3:00	2:00	◆	5:09	●	1:59	●	1:38	◆	4:16
Where Is My Ride Hold Time	4:00	3:00	2:00	●	2:45	●	1:48	●	1:35	●	2:03

- ◆ 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

