PERFORMANCE REPORT JULY 2019

Performance Management

Vision:

To enhance the quality of life for those who live, work and play in Palm Beach County.

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 three (3) 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 monthly PT-STAT Forum where recommendations are presented to the Executive Leadership Team (ELT) for approval and implementation.

PERFORMANCE HIGHLIGHTS

During the month of July 2019, Palm Tran's Performance Report continues to show improvement in different areas. Three (3) metrics from the Fixed Route Dashboard and one (1) from the Connection Dashboard performed slightly under the established minimum during this month, while the remaining fourteen (14) performed above, of which ten (10) metrics exceeded the established stretch goal.

Palm Tran Fixed Route:
>> Palm Tran is pleased to report that the Total Incidents per 10,000 Boardings metric exceeded the established stretch goal for the seventh month in a row. (Pg. 8)
>> July ridership was 711,482, which is an increase of 3.9% (26,738) compared to July of last fiscal year. (Pg. 9)
>> Palm Tran's Fixed Route service exceeded the established stretch goal of On-Time Performance for the sixth time during the current fiscal year at 84.4%. (Pg. 11)
>> Customer Concerns continues to exceed the established stretch goal for the eighth month in a row. (Pg. 14)

Palm Tran Connection:
>> Palm Tran Connection Preventable Collisions decreased from 0.99 in June to 0.95 in July. (Pg. 16)
>> Palm Tran Connection On-Time Performance of 89.0% for the month of July remained consistent with June's performance. (Pg. 19)
>> Palm Tran Connection experienced one-hundred and ninety-one (191) Road Calls in July compared to one-hundred and ninety-seven (197) Road Calls in June. (Pg. 20)
>> Palm Tran Connection is pleased to report that during the month of July, the "Where Is My Ride" hold time metric exceeded the established stretch goal for the fifth time during the current fiscal year. (Pg. 24)

Of course, 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 provide the highest level of service to the residents and visitors of Palm Beach County.

FIXED ROUTE DASHBOARD FY 2019

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	1.50	1.20	0.70	0.42	0.30	1.06	1.59	0.78	0.43	0.44	0.43	0.75	0.44		
Non–Preventable Collisions per 100k Miles	2.50	2.10	2.00	2.25	2.70	2.13	2.03	1.41	2.16	2.36	2.01	1.35	1.02		
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	1.10	1.03	1.28	1.00	0.99	0.97	0.93	0.79	0.72	0.69		
Mobility	**Min**	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Total System Ridership	800,000	875,000	1M	854,010	769,844	740,456	778,728	752,940	765,812	785,585	761,736	684,744	711,482		
Riders Per Revenue Hour	19.4	19.9	25.0	18.5	17.3	16.7	17.6	19.1	18.0	18.4	17.2	16.7	16.7		
Customer Satisfaction	**Min**	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On–Time Performance	74%	76%	78%	81.7%	79.5%	77.0%	78.1%	76.5%	77.3%	77.9%	79.9%	83.5%	84.4%		
Mean Distance Between Road Calls	12,000	14,000	16,000	12,249	14,820	15,652	11,713	12,047	13,589	9,972	11,392	12,124	17,658		
All Customer Commendations per 10,000 Boardings	0.2	0.5	1.0	0.18	0.14	0.08	0.18	0.20	0.12	0.19	0.39	0.29	0.15		
	Max	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
All Customer Concerns per 10,000 Boardings	3.5	3.0	2.5	3.79	2.64	1.99	2.09	2.42	2.47	2.30	2.45	1.75	2.28		

CONNECTION DASHBOARD FY 2019

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	2.0	1.0	0.7	0.85	0.75	0.45	1.30	0.63	0.92	1.19	1.28	0.99	0.95		
Non–Preventable Collisions per 100k Miles	2.5	2.2	2.0	2.35	3.52	3.13	2.69	2.21	2.25	2.58	2.57	2.86	1.69		
Mobility	**Min**	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Riders Per Revenue Hour	1.5	1.8	2.0	1.57	1.52	1.47	1.69	1.73	1.71	1.72	1.69	1.57	1.58		
Customer Satisfaction	**Min**	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On–Time Performance	85%	90%	92%	73.0%	75.0%	76.0%	76.0%	72.0%	73.0%	73.0%	78.0%	89.0%	89.0%		
Mean Distance Between Road Calls	14,000	16,000	20,000	11,060	6,885	8,868	10,679	9,332	8,491	4,104	7,789	4,611	4,956		
All Customer Commendations per 1,000 Trips	0.7	1.0	1.3	1.3	1.2	1.2	1.5	1.3	1.9	1.6	1.9	1.9	1.8		
	Max	**Target**	**Goal**	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Customer Concerns per 1,000 Trips	3.0	2.0	1.5	4.8	3.7	3.9	4.2	5.0	4.1	4.2	3.6	1.8	2.0		
Reservations Call Hold Time	4:00	3:00	2:00	5:29	3:19	2:37	4:01	4:05	5:01	2:24	2:10	2:02	1:59		
Where Is My Ride Hold Time	4:00	3:00	2:00	2:16	1:57	1:47	2:05	2:05	2:05	2:06	1:25	0:57	0:49		

FIXED ROUTE DASHBOARD FY 2019

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	1.50	1.20	0.70	🟢 0.42	🟢 0.30	🟢 1.06	🔴 1.59	🟢 0.78	🟢 0.43	🟢 0.44	🟢 0.43	🟢 0.75	🟢 0.44		
Non–Preventable Collisions per 100k Miles	2.50	2.10	2.00	🟡 2.25	🔴 2.70	🟡 2.13	🟢 2.03	🟢 1.41	🟡 2.16	🟡 2.36	🟢 2.01	🟢 1.35	🟢 1.02		
Total Incidents per 10,000 Boardings	1.50	1.30	1.00	🟢 1.10	🟢 1.03	🟢 1.28	🟢 1.00	🟢 0.99	🟢 0.97	🟢 0.93	🟢 0.79	🟢 0.72	🟢 0.69		

Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Total System Ridership	800,000	875,000	1M	🟡 854,010	🔴 769,844	🔴 740,456	🔴 778,728	🔴 752,940	🔴 765,812	🔴 785,585	🔴 761,736	🔴 684,744	🔴 711,482		
Riders Per Revenue Hour	19.4	19.9	25.0	🔴 18.5	🔴 17.3	🔴 16.7	🔴 17.6	🔴 19.1	🔴 18.0	🔴 18.4	🔴 17.2	🔴 16.7	🔴 16.7		

Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On–Time Performance	74%	76%	78%	🟢 81.7%	🟢 79.5%	🟢 77.0%	🟢 78.1%	🟢 76.5%	🟢 77.3%	🟢 77.9%	🟢 79.9%	🟢 83.5%	🟢 84.4%		
Mean Distance Between Road Calls	12,000	14,000	16,000	🟡 12,249	🟢 14,820	🟢 15,652	🔴 11,713	🟡 12,047	🟡 13,589	🔴 9,972	🔴 11,392	🟡 12,124	🟢 17,658		
All Customer Commendations per 10,000 Boardings	0.2	0.5	1.0	🔴 0.18	🔴 0.14	🔴 0.08	🔴 0.18	🟡 0.20	🔴 0.12	🔴 0.19	🟡 0.39	🟡 0.29	🔴 0.15		

	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
All Customer Concerns per 10,000 Boardings	3.5	3.0	2.5	🔴 3.79	🟢 2.64	🟢 1.99	🟢 2.09	🟢 2.42	🟢 2.47	🟢 2.30	🟢 2.45	🟢 1.75	🟢 2.28		

🔴 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
⭐ Goal has been exceeded.

FIXED ROUTE - Preventable Collisions per 100k Miles

Safety	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	2018	1.6	1.3	0.8	🟢 0.43	🟢 0.60	🟢 0.45	🟢 0.71	🟡 1.40	🟢 0.98	🟢 0.59	🟢 0.72	🟢 1.29	🟢 0.58	🟡 1.36	🟢 0.78
	2019	1.5	1.2	0.7	🟢 0.42	🟢 0.30	🟢 1.06	🔴 1.59	🟢 0.78	🟢 0.43	🟢 0.44	🟢 0.43	🟢 0.75	🟢 0.44		

Preventable Collisions per 100k Miles

— FY2018   — FY2019

⭐ The Goal has been exceeded

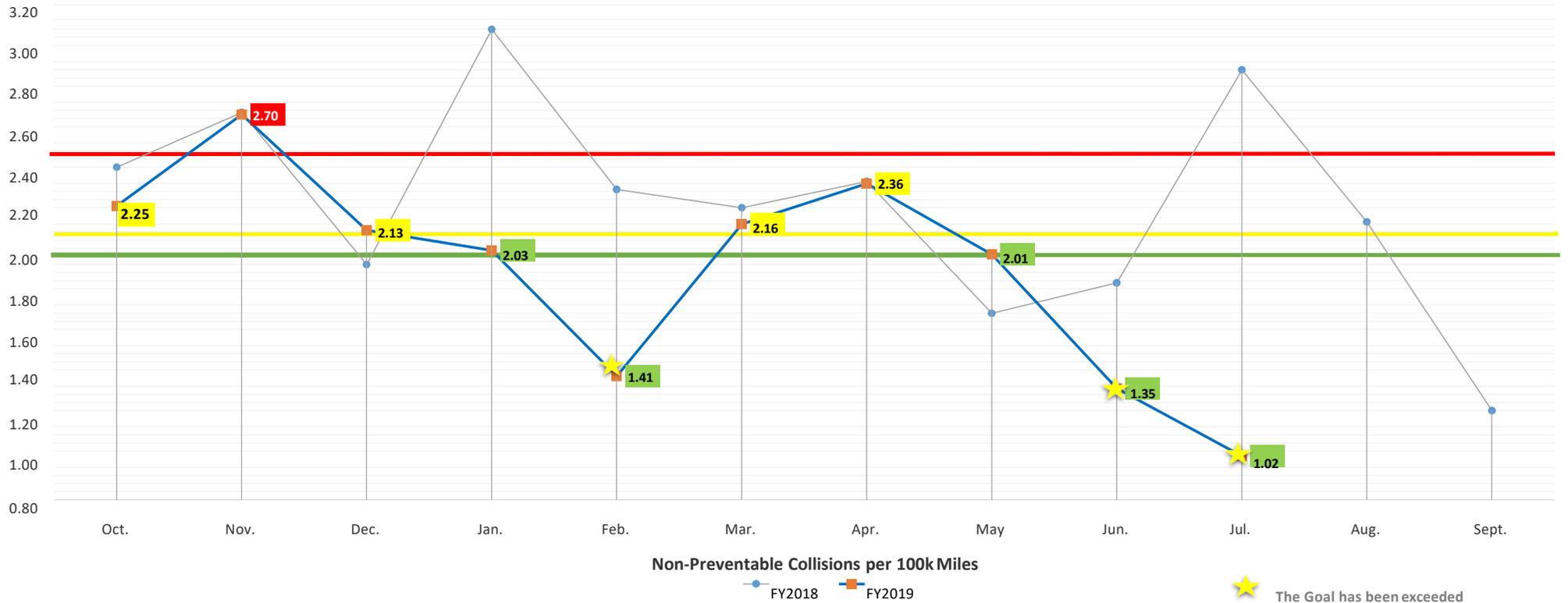| Metric	Metric Calculation	Metric Description
Preventable Collisions per 100k Miles	(Total Preventable Collisions)/(Total Vehicle Miles)*100K	The average number of vehicle collisions determined to be preventable for every 100K miles driven.

Narrative

Palm Tran is pleased to report that for the month of July, this metric exceeded the established stretch goal for the sixth month during the current fiscal year. Preventable Collisions per 100K miles decreased slightly from 0.75 to 0.44 collisions. Palm Tran experienced three (3) Preventable Collisions during the month of July, compared to five (5) Preventable Collisions during the month of June. Preventable Collisions during the month of July consisted of two (2) sideswipes and one (1) rear-end collision. The Safety and Accident Reduction PT–Stat team is currently focused on promoting the importance of leaving room on all sides of the bus through small class safety meetings to potentially avoid preventable collisions.

🔴 **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 - Non-Preventable Collisions per 100k Miles

Safety	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Non-Preventable Collisions per 100k Miles	2018	2.63	2.10	2.00	🟡 2.44	🔴 2.71	🟢 1.96	🔴 3.12	🟡 2.33	🟡 2.24	🟡 2.37	🟢 1.72	🟢 1.87	🔴 2.92	🟡 2.17	🟢 1.24
	2019	2.50	2.10	2.00	🟡 2.25	🔴 2.70	🟡 2.13	🟢 2.03	🟢 1.41	🟡 2.16	🟡 2.36	🟢 2.01	🟢 1.35	🟢 1.02		

Non-Preventable Collisions per 100k Miles

⎯⎯ FY2018   ⎯⎯ FY2019   ⭐ The Goal has been exceeded

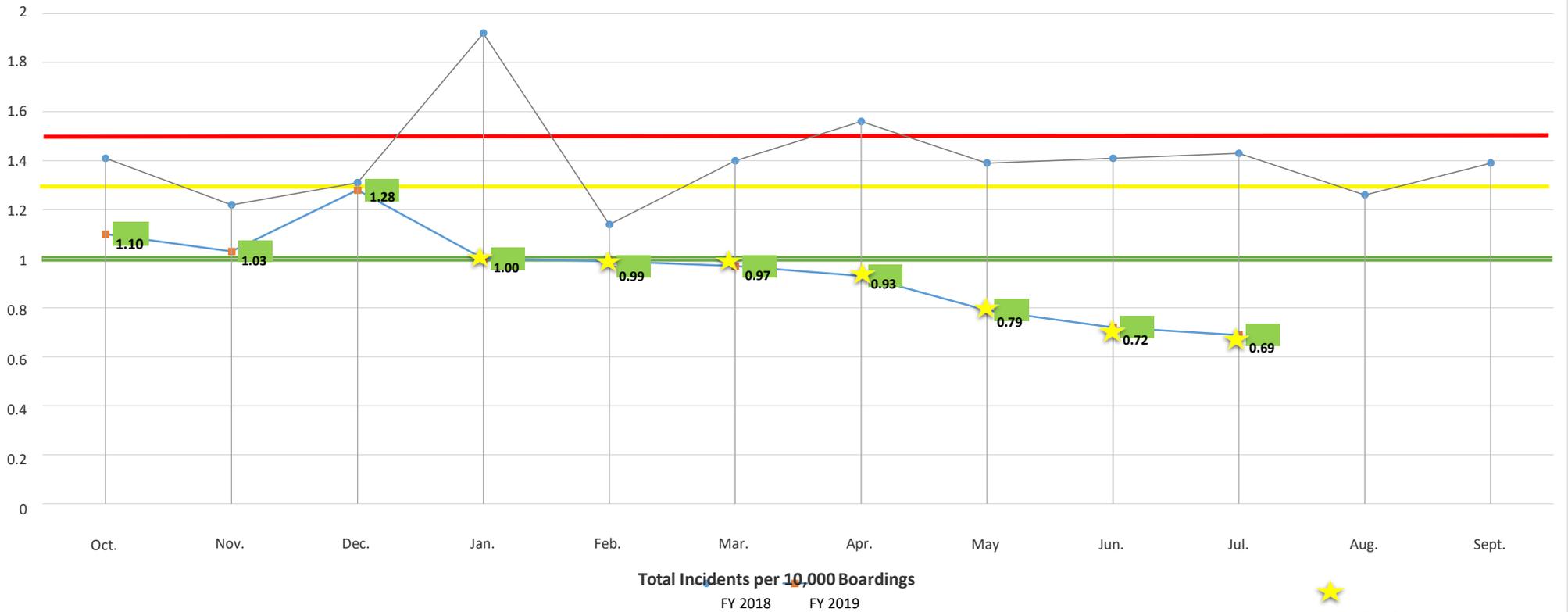| Metric	Metric Calculation	Metric Description
Non-Preventable Collisions per 100K Miles	(Total Non-Preventable Collisions)/ (Total Vehicle Miles)*100K	The average number of vehicle collisions determined to be non-preventable for every 100K miles driven.

Narrative

Palm Tran is pleased to report that for the month of July, this metric exceeded the established stretch goal for the second month in a row. Non-Preventable Collisions decreased from 1.35 to 1.02 collisions. Palm Tran experienced seven (7) Non-Preventable Collisions for the month of July, compared to nine (9) Non-Preventable Collisions for the month of June. This was due in large part to a reduction of collisions categorized rear-end collisions. Non-Preventable Collisions during the month of July consisted of three (3) sideswipes, three (3) vehicles cutting in front of the bus, and one (1) rear-end collision. The Safety and Accident Reduction PT-Stat team has concluded the installation of red and white reflective tape on the rear corners of all Palm Tran buses to increase visibility of the rear bumper and decrease rear-end collisions.

🔴 **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 Incidents per 10,000 Boardings

Safety	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Total Incidents per 10,000 Boardings	2018	1.60	1.30	1.00	🟡 1.41	🟢 1.22	🟡 1.31	🔴 1.92	🟢 1.14	🟡 1.40	🟡 1.56	🟡 1.39	🟡 1.41	🟡 1.43	🟢 1.26	🟡 1.39
	2019	1.50	1.30	1.00	🟢 1.10	🟢 1.03	🟢 1.28	🟢 1.00	🟢 0.99	🟢 0.97	🟢 0.93	🟢 0.79	🟢 0.72	🟢 **0.69**		

Total Incidents per 10,000 Boardings
FY 2018   FY 2019

⭐ The Goal has been exceeded

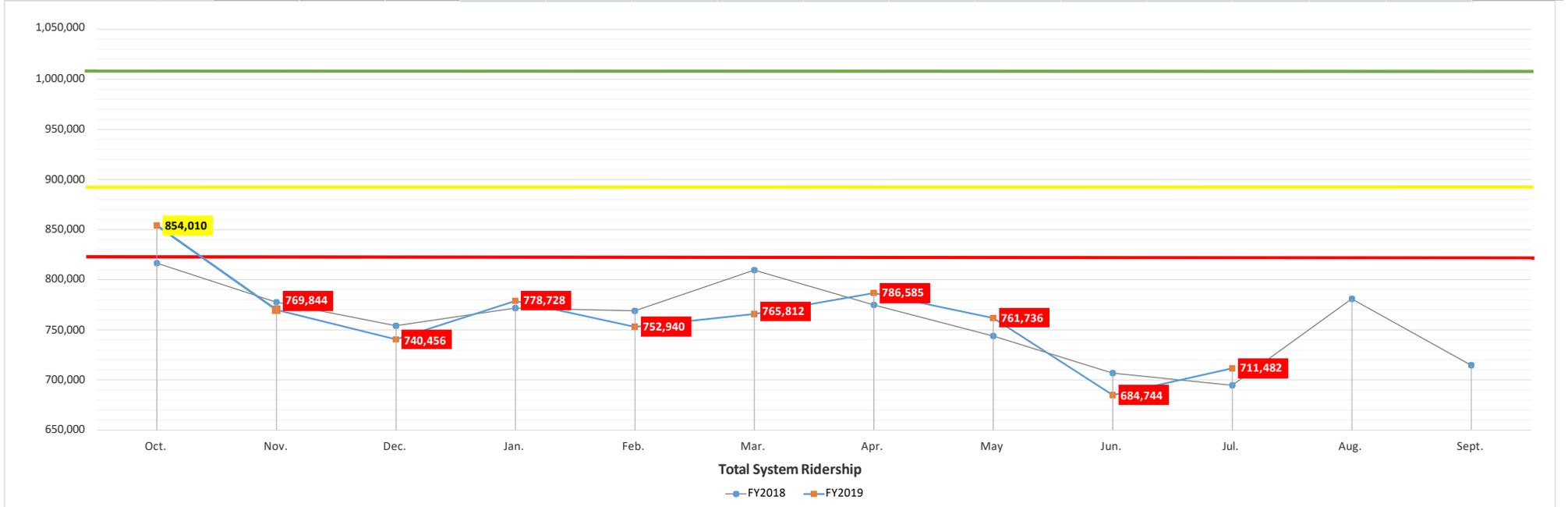| Metric	Metric Calculation	Metric Description
Total Incidents per 10,000 Boardings	(Total Incidents)/(Total Count of Passenger Boardings for the Month)*10,000	The total number of incidents (as defined in the National Transit Database Annual Reporting Manual) in addition to any other incident classified by operations (such us: disturbances, ejectment, fainting, property damage, etc.) for every 10,000 fixed route passenger boardings.

Narrative

Palm Tran is pleased to report that for the month of July, this metric exceeded the established stretch goal for the seventh month in a row. During the month of July, Palm Tran experienced forty–nine (49) total incidents consisted to forty–nine (49) total incidents during the month of June. This was due to a consisten number of incidents, while ridership increase by 3.9% (26,738) as reported on page 9. Palm Tran top incidents during the month of July were categorized as "Passenger Disturbances", "Fare Disputes" and "Passenger Falls". The Safety and Accident Reduction PT-Stat team is currently evaluating an initiative to calibrate the accelerating and deaccelerating force of the bus during starting and stopping, which is expected to reduce the number of incidents related to "Passenger Falls".

🔴 **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

Mobility	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.	YTD
Total System Ridership	2018	800,000	875,000	1M	816,452	777,558	754,100	771,689	768,856	809,430	774,866	743,850	706,742	694,645	780,871	714,708	7,618,188
	2019	800,000	875,000	1M	854,010	769,844	740,456	778,728	752,940	765,812	786,585	761,736	684,744	711,482			7,606,337

Total System Ridership
— FY2018   — FY2019

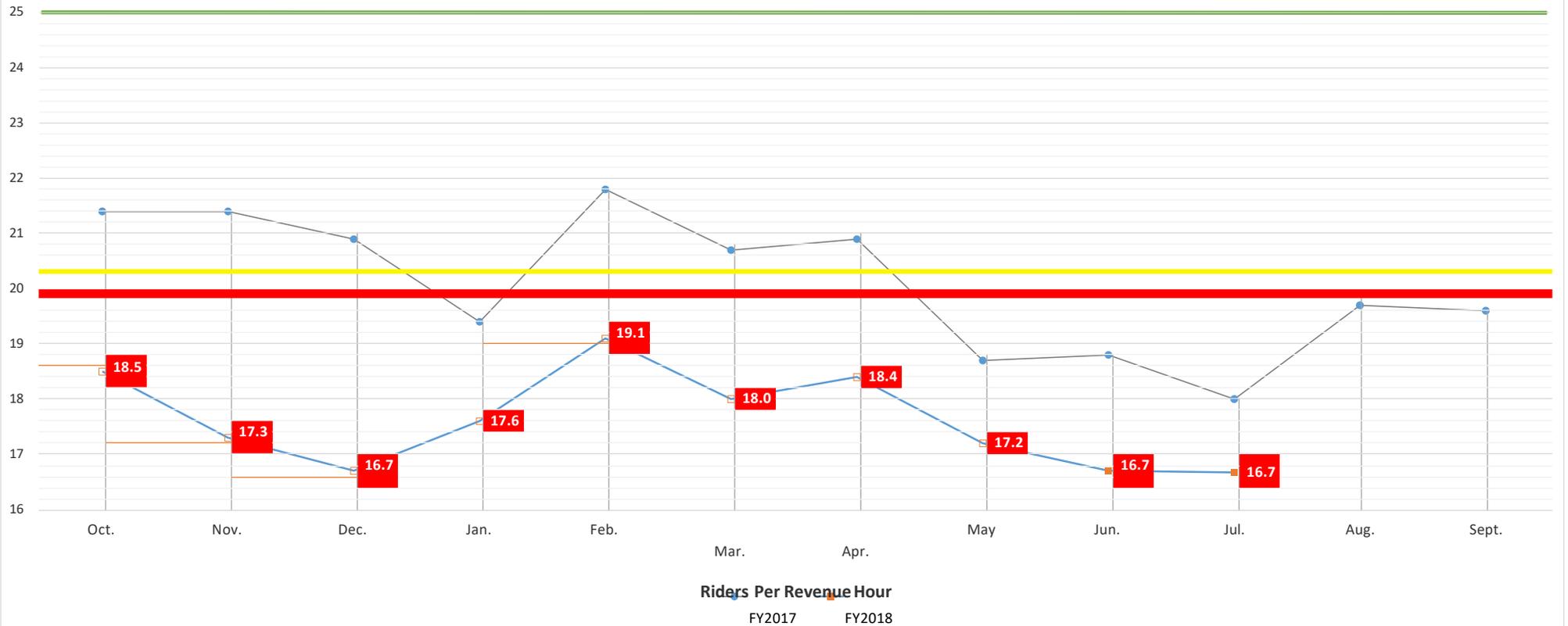| Metric	Metric Calculation	Metric Description
Total System Ridership	Total Count of Passenger Boardings	The aggregate number of Fixed Route customer boardings. *Note: Palm Tran ridership is being captured with the FTA certified APC (Automated Passenger Counter) System.*

Narrative

July ridership was 711,482, which is an increase of 3.9% (26,738) compared to the prior month of June and an increase of 2.0% (16,837) compared to July of last fiscal year. While both the months of June and July operated 30 days of service, July included twenty-two (22) weekdays (each weekday averages 35,000 riders), four (4) Saturdays and four (4) Sundays, compared to June operating twenty (20) weekdays, five (5) Saturdays and five (5) Sundays. The ridership PT-Stat team is currently focused on customer outreach and promotional activities to promote the overall fixed route service.

🔴 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

Mobility	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Riders Per Revenue Hour	2018	19.4	19.9	25.0	🟢 21.4	🟢 21.4	🟢 20.9	🟡 19.4	🟢 21.8	🟢 20.7	🟢 20.9	🔴 18.7	🔴 18.8	🔴 18.0	🟡 19.7	🟡 19.6
	2019	19.4	19.9	25.0	🔴 18.5	🔴 17.3	🔴 16.7	🔴 17.6	🔴 19.1	🔴 18.0	🔴 18.4	🔴 17.2	🔴 16.7	🔴 **16.7**		

Riders Per Revenue Hour

FY2017   FY2018

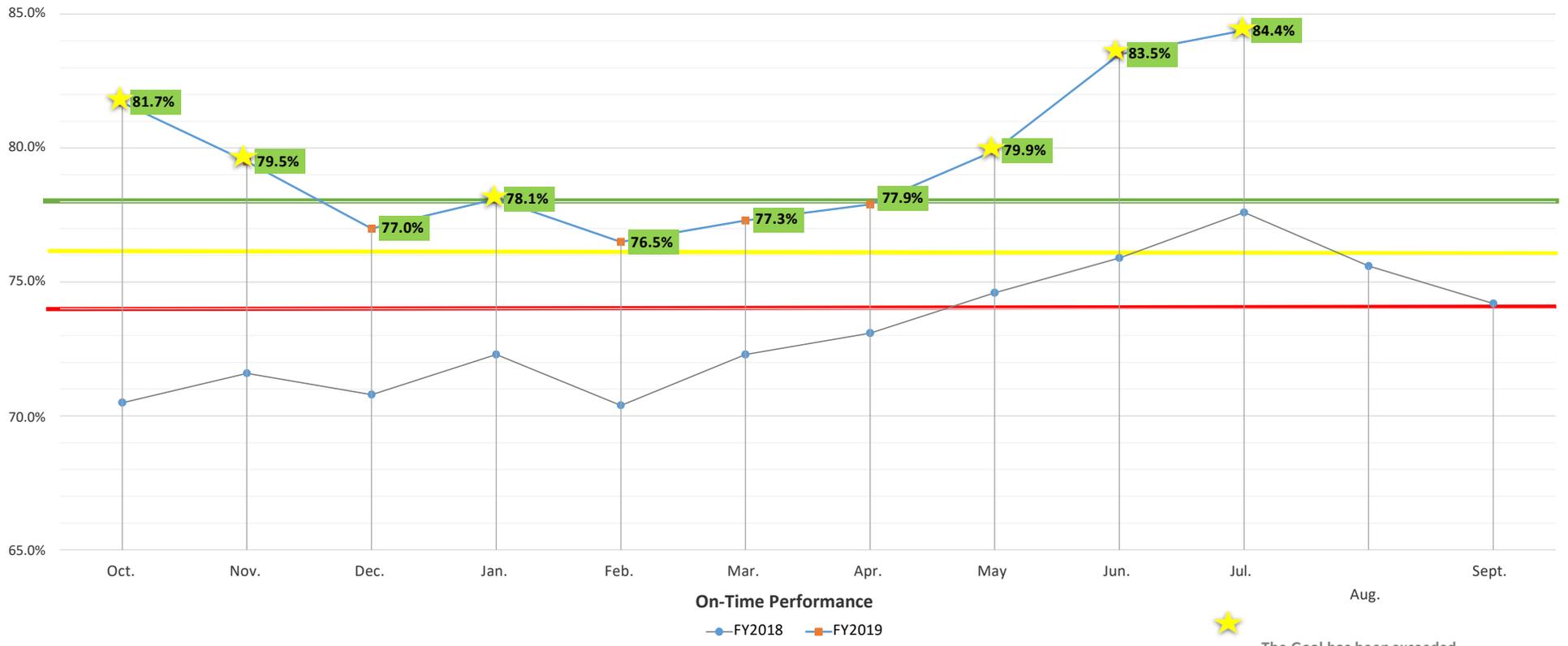| Metric	Metric Calculation	Metric Description
iders Per Revenue Hour	Total Fixed Route Boardings/ Total Fixed Route Revenue Hours	The aggregate average number of Fixed Route customer boardings occurring in each revenue hour.

Narrative

During the month of July, Riders Per Revenue Hour remained consistent with the month June at 16.7. This was due in large part to the similar increase rate of 4.2% (1,728) in total fixed route revenue hours, combined with an increase of ridership by 3.9% (26,738) as reported on page 9. The ridership PT–Stat team is currently focused on customer outreach and promotional activities to promote the overall fixed route service and improve this metric.

🔴 **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 - On-Time Performance

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On-Time Performance	2018	73%	75%	77%	🔴 70.5%	🔴 71.6%	🔴 70.8%	🔴 72.3%	🔴 70.4%	🔴 72.3%	🟡 73.1%	🟡 74.6%	🟢 75.9%	🟢 77.6%	🟢 75.6%	🟡 74.2%
	2019	74%	76%	78%	🟢 81.7%	🟢 79.5%	🟢 77.0%	🟢 78.1%	🟢 76.5%	🟢 77.3%	🟢 77.9%	🟢 79.9%	🟢 83.5%	🟢 **84.4%**		

On-Time Performance

— FY2018   — FY2019

⭐ The Goal has been exceeded

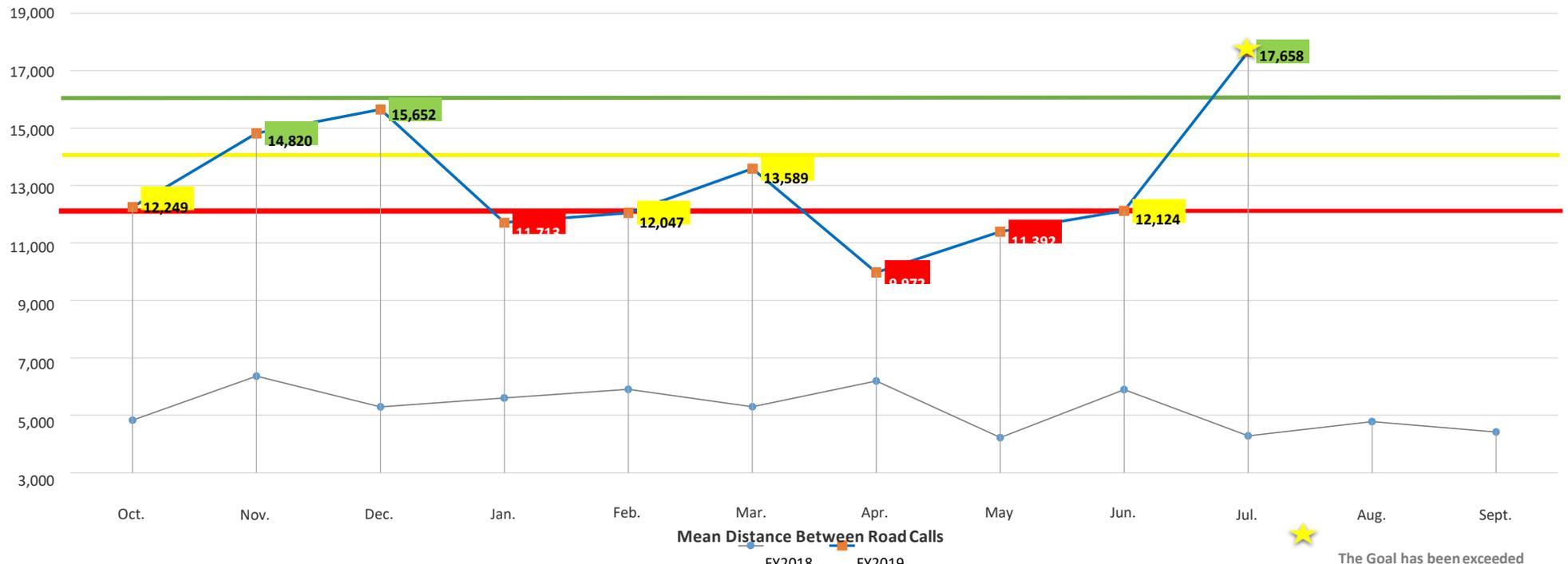| Metric	Metric Calculation	Metric Description
On-Time Performance	(Number of On-Time Fixed Route Time Point Encounters)/(Total Number of Fixed Route Time Point Encounters)	New standard – OTP Standard is 0 minutes early to 5 minutes late. No early departures allowed. Former standard – Beginning October 2016, OTP Standard was no more than 3 minutes early, and no more than 7 minutes late.

Narrative

Palm Tran is pleased to report that for the month of July, this metric exceeded the established stretch goal for the sixth time during the current fiscal year. During the month of July, On-Time Performance increased from 83.5% in June to 84.4% in July, which is 0.9 percentile points higher. This increase is attributed in large part to the typical On-Time Performance trend from June to July, which is related to improved traffic conditions (school session ended on May 31). The On-Time Performance PT-Stat team is currently evaluating opportunities to further improve this metric.

🔴 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 Road Calls

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Mean Distance Between Road Calls	2018	4,000	5,000	6,000	🟡 4,832	🟢 6,364	🟢 5,290	🟢 5,603	🟢 5,905	🟢 5,296	🟢 6,197	🟡 4,225	🟢 5,896	🟡 4,281	🟡 4,777	🟡 4,418
	2019	12,000	14,000	16,000	🟡 12,249	🟢 14,820	🟢 15,652	🔴 11,713	🟡 12,047	🟡 13,589	🔴 9,972	🔴 11,392	🟡 12,124	🟢 **17,658**		

Mean Distance Between Road Calls
FY2018   FY2019

★ The Goal has been exceeded

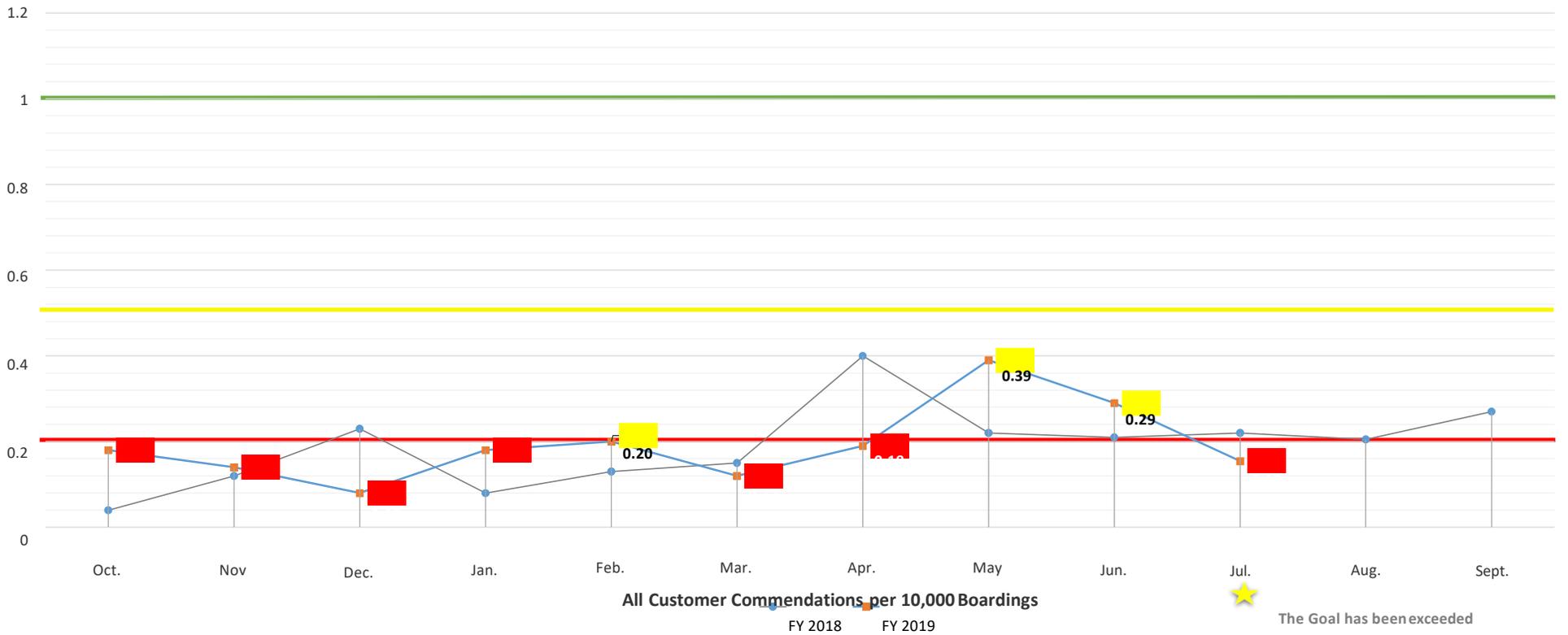| Metric	Metric Calculation	Metric Description
Mean Distance Between Road Calls	(Total Fixed Route Vehicle Miles)/(Fixed Route Major Mechanical Failures)	New Standard: The average number of miles driven by Fixed Route Revenue vehicles before experiencing a NTD (National Transit Database) major mechanical system failure that prevents the vehicle from completing/starting a scheduled revenue trip. Former Standard: The average number of miles driven by Fixed Route Revenue vehicles before experiencing any major or minor mechanical system failure regardless of the ability to complete or start a scheduled trip.

Narrative

During the month of July, Palm Tran experienced thirty-nine (39) road calls compared to fifty-five (55) road calls in June. This is a decrease of sixteen (16) road calls, which is in large part attributed to a decrease of road calls categorized as Engine Regeneration road calls from thirteen (13) in June to five (5) in July. Due to this decrease in road calls, miles between road calls increased by 3.3% compared to the previous month of June. The top causes of road calls during the month of July were categorized as Overheat/Coolant, Overheat/Sensor, Batteries and Engine Regenerations. The Mean Distance Between Road Calls PT-Stat team is currently evaluating possible initiatives to reduce the increased Overheat/Coolant related road calls.

🔴 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 10,000 Boardings

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
All Customer Commendations per 10,000 Boardings	2018	0.2	0.5	1.0	🔴 0.04	🔴 0.12	🟡 0.23	🔴 0.08	🔴 0.13	🔴 0.15	🟡 0.40	🟡 0.22	🟡 0.21	🟡 0.22	🟡 0.21	🟡 0.27
	2019	0.2	0.5	1.0	🔴 0.18	🔴 0.14	🔴 0.08	🔴 0.18	🟡 0.20	🔴 0.12	🔴 0.19	🟡 0.39	🟡 0.29	🔴 0.15		

All Customer Commendations per 10,000 Boardings

FY 2018   FY 2019

⭐ The Goal has been exceeded

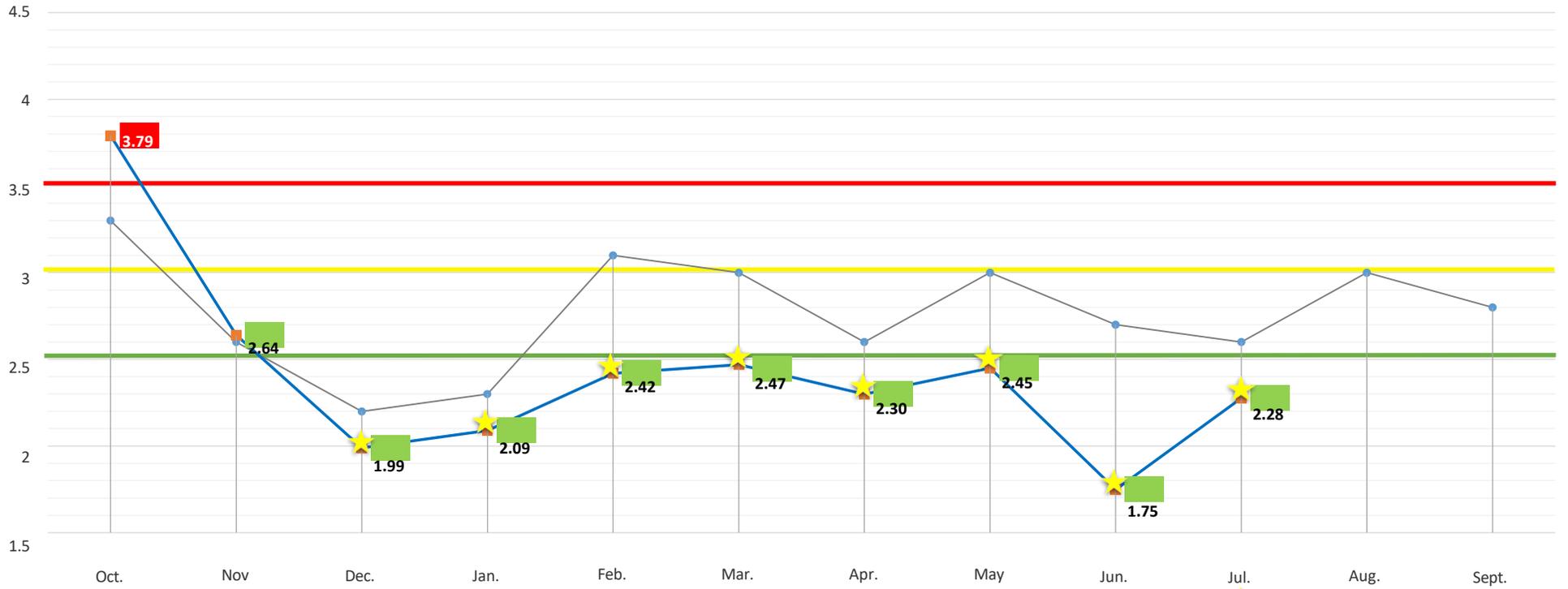| Metric	Metric Calculation	Metric Description
All Customer Commendations per 10,000 Boardings	(Total Fixed Route Commendations/Total Riders)*10,000	Customer Commendations per 10,000 boardings.

Narrative

During the month of July, the customer commendations metric experienced a decrease from 0.29 to 0.15 commendations compared to the previous month of June. Palm Tran received eleven (11) customer commendations in July compared to twenty (20) customer commendations in June. The majority of the commendations received were for "Courteous" Palm Tran bus operators. The Custome Service PT–Stat team continues to work on initiatives to improve the delivery of excellent customer service that would ultimately contribute to generate more customer commendations.

🔴 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 Concerns per 10,000 Boardings

Customer Satisfaction	FY	Max	Target	Goal	Oct.	Nov	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
All Customer Concerns per 10,000 Boardings	2018	3.5	3.0	2.5	🟡 3.3	🟢 2.6	🟢 2.2	🟢 2.3	🟡 3.1	🟢 3.0	🟢 2.6	🟢 3.0	🟢 2.7	🟢 2.6	🟢 3.0	🟢 2.8
	2019	3.5	3.0	2.5	🔴 3.79	🟢 2.64	🟢 1.99	🟢 2.09	🟢 2.42	🟢 2.47	🟢 2.30	🟢 2.45	🟢 1.75	🟢 **2.28**		

All Customer Concerns per 10,000 Boardings
— FY2018 ■ FY2019 ⭐ The Goal has been exceeded

Metric	Metric Calculation	Metric Description
All Customer Concerns per 10,000 Boardings	(Total Fixed Route Concerns/Total Riders)*10,000	Customer concerns per 10,000 boardings.

Narrative

Palm Tran is pleased to report that this metric continues to exceed the established stretch goal for the eighth month in a row. The fixed-route Customer Concerns ratio experienced an increase to 2.28 Customer Concerns per 10,000 boardings in July, compared to 1.75 during the month of June. In July, total logged concerns were 162 compared to 120 in June. The top categories of concerns in July were "Discourteous Driver" and "Pass-Up". The Customer service PT-Stat team continues to work on initiatives to address customer concerns.

🔴 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 2019

Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	2.0	1.0	0.7	🟢 0.85	🟢 0.75	🟢 0.45	🟡 1.30	🟢 0.63	🟢 0.92	🟡 1.19	🟡 1.28	🟢 0.99	🟢 0.95		
Non–Preventable Collisions per 100k Miles	2.5	2.2	2.0	🟡 2.35	🔴 3.52	🔴 3.13	🔴 2.69	🟡 2.21	🟡 2.25	🔴 2.58	🔴 2.57	🔴 2.86	🟢 1.69		

Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Riders Per Revenue Hour	1.5	1.8	2.0	🟡 1.57	🟡 1.52	🔴 1.47	🟡 1.69	🟡 1.73	🟡 1.71	🟡 1.72	🟡 1.69	🟡 1.57	🟡 1.58		

Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On–Time Performance	85%	90%	92%	🔴 73.0%	🔴 75.0%	🔴 76.0%	🔴 76.0%	🔴 72.0%	🔴 73.0%	🔴 73.0%	🔴 78.0%	🟡 89.0%	🟡 89.0%		
Mean Distance Between Road Calls	14,000	16,000	20,000	🔴 11,062	🔴 6,885	🔴 8,868	🔴 10,679	🔴 9,332	🔴 8,491	🔴 4,104	🔴 7,789	🔴 4,611	🔴 4,956		
All Customer Commendations per 1,000 Trips	0.7	1.0	1.3	🟢 1.3	🟢 1.2	🟢 1.2	🟢 1.5	🟢 1.3	🟢 1.9	🟢 1.6	🟢 1.9	🟢 1.9	🟢 1.8		

	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Customer Concerns per 1,000 Trips	3.0	2.0	1.5	🔴 4.8	🔴 3.7	🔴 3.9	🔴 4.2	🔴 5.0	🔴 4.1	🔴 4.2	🔴 3.6	🟢 1.8	🟢 2.0		
Reservations Call Hold Time	4:00	3:00	2:00	🔴 5:29	🟡 3:19	🟢 2:37	🔴 4:01	🔴 4:05	🔴 5:01	🟢 2:24	🟢 2:10	🟢 2:02	🟢 1:59		
Where Is My Ride Hold Time	4:00	3:00	2:00	🟢 2:16	🟢 1:57	🟢 1:47	🟢 2:05	🟢 2:05	🟢 2:05	🟢 2:06	🟢 1:25	🟢 0:57	🟢 0:49		

🔴 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
⭐ Goal has been exceeded.

Palm Tran Performance Management Office - July Report

CONNECTION - Preventable Collisions per 100k Miles

Safety	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	2018	2.0	1.0	0.7	🟡 1.11	🟡 1.09	🟢 0.46	🟢 0.54	🟡 1.34	🟡 1.33	🟡 1.26	🟢 0.82	🟢 0.77	🟢 0.89	🟢 0.99	🟡 1.54
	2019	2.0	1.0	0.7	🟢 0.85	🟢 0.75	🟢 0.45	🟡 1.30	🟢 0.63	🟢 0.92	🟡 1.19	🟡 1.28	🟢 0.99	🟢 0.95		

Preventable Collisions per 100k Miles
FY2018   FY2019

⭐ The Goal has been exceeded
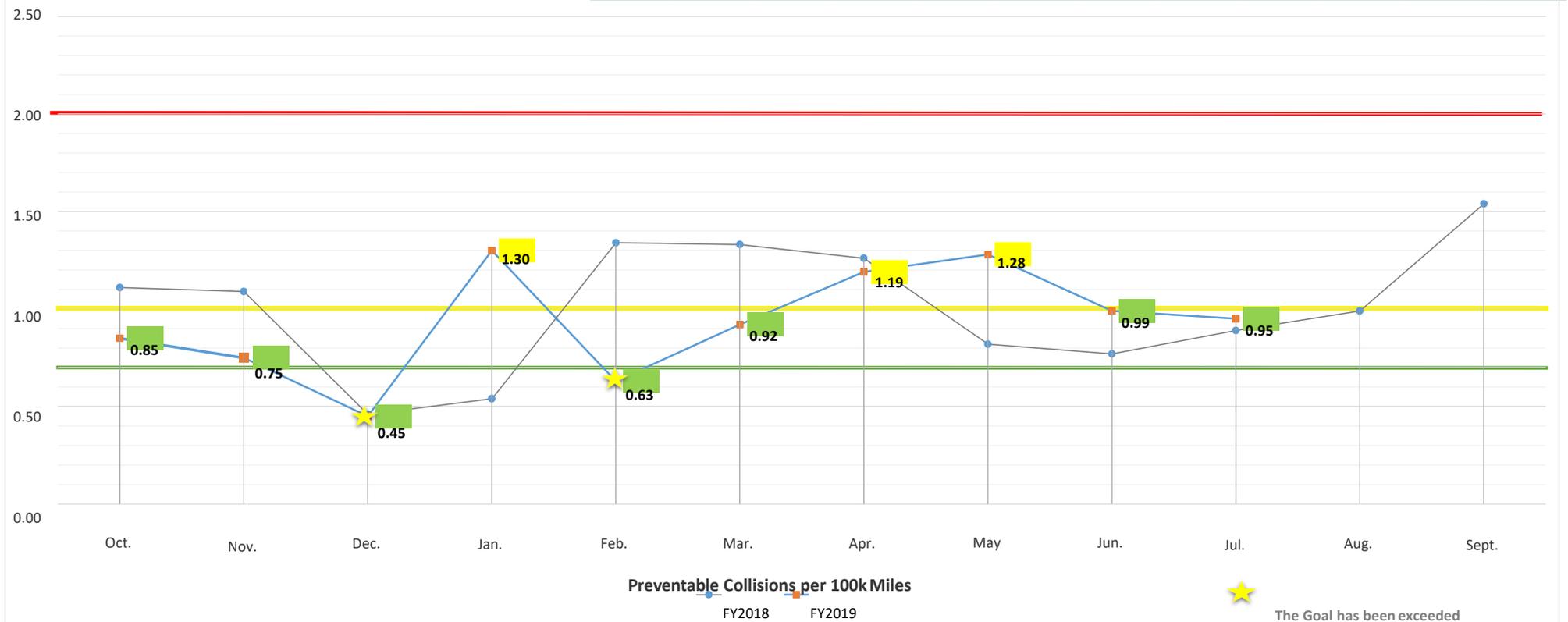
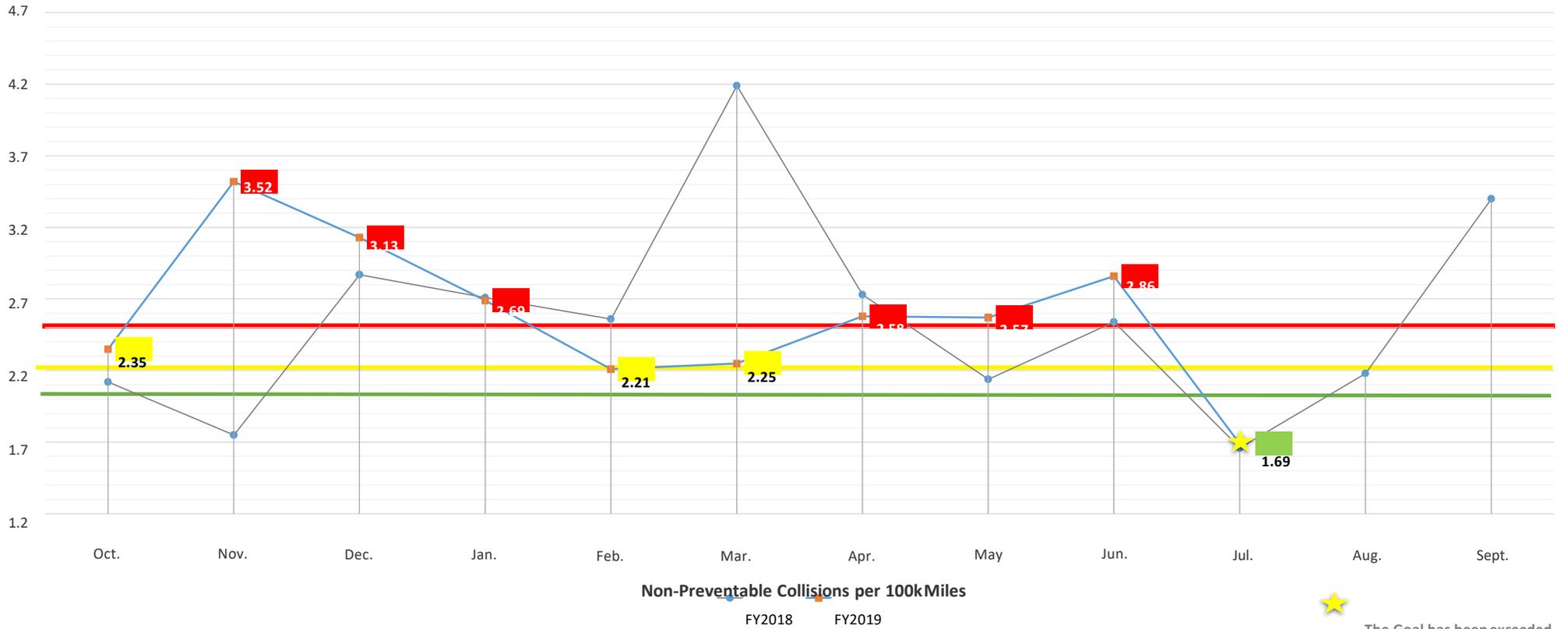| Metric	Metric Calculation	Metric Description
Preventable Collisions per 100,000 Miles	(Total Preventable Collisions)/(Total Vehicle Miles)*100K	The average number of vehicle collisions determined to be preventable for every 100K miles driven.

Narrative

Palm Tran Connection is pleased to report that for the month of July this metric exceeded the established target for the second month in a row. During the month of July, Preventable Collisions decreased from 0.99 to 0.95 collisions. This was due in large part to nine (9) at fault accidents during the month of July, which is consistent with the nine (9) at fault accidents during the month of June. The majority of the collisions were related to fixed object accidents. These included six (6) fixed object collisions, one (1) front-end collision, one (1) sideswipe and one (1) pedestrian involved accident. The Palm Tran Connection Safety and Accident Reduction PT–Stat team is currently evaluating the effectiveness of the "Blind Spot Alert" pilot program recently installed in seven vehicles. This system alerts operators of objects in their blind spots and could potentially mitigate preventable accidents related to sideswipes and fixed object collisions.

🔴 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 - Non-Preventable Collisions per 100k Miles

Safety	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Non–Preventable Collisions per 100k Miles	2018	2.5	2.2	2.0	🟢 2.12	🟢 1.75	🔴 2.87	🔴 2.71	🔴 2.56	🔴 4.19	🔴 2.73	🟢 2.14	🔴 2.54	🟢 1.66	🟢 2.18	🔴 3.40
	2019	2.5	2.2	2.0	🟡 2.35	🔴 3.52	🔴 3.13	🔴 2.69	🟡 2.21	🟡 2.25	🔴 2.58	🔴 2.57	🔴 2.86	🟢 **1.69**		

Non-Preventable Collisions per 100k Miles

FY2018   FY2019

The Goal has been exceeded

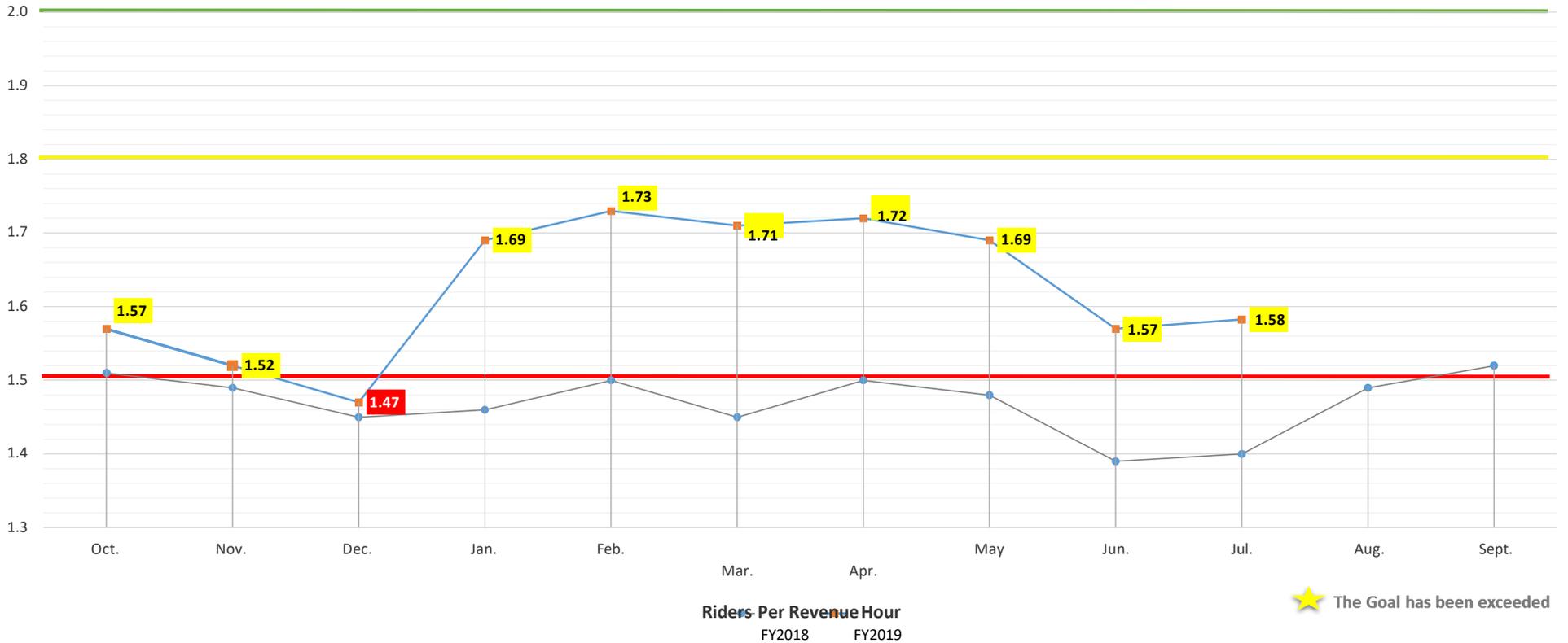| Metric	Metric Calculation	Metric Description
Non–Preventable Collisions per 100K Miles	(Total Non–Preventable Collisions)/(Total Vehicle Miles)*100K	The average number of vehicle collisions determined to be non–preventable for every 100K miles driven.

Narrative

Palm Tran Connection is pleased to report that for the first time during the current fiscal year, this metric exceeded the established stretch goal. During the month of July, Non–Preventable Collisions decreased from 2.86 to 1.69 collisions. This was due in large part to the 4.2% (38,150) increase in Total Vehicle Miles, while the total number of Non–Preventable Collisions for the month decreased by 18.8% (3 – collisions). Palm Tran experienced sixteen (16) Non–Preventable Collisions during the month of July, compared to nineteen (19) Non–Preventable Collisions during the month of June. The top categories for the month of July were defined as sideswipes and front–end accidents. The Connection Safety and Accident Reduction PT–Stat team completed the installation of the "Deceleration Lighting System", which could potentially mitigate future Non–Preventable Collisions.

🔴 **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

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CONNECTION - Riders Per Revenue Hour

Mobility	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Riders Per Revenue Hour	2018	1.5	1.8	2.0	🟡 1.51	🔴 1.49	🔴 1.45	🔴 1.46	🟡 1.50	🔴 1.45	🟡 1.50	🔴 1.48	🔴 1.39	🔴 1.40	🔴 1.49	🟡 1.52
	2019	1.5	1.8	2.0	🟡 1.57	🟡 1.52	🔴 1.47	🟡 1.69	🟡 1.73	🟡 1.71	🟡 1.72	🟡 1.69	🟡 1.57	🟡 **1.58**		

Riders Per Revenue Hour

FY2018   FY2019

⭐ The Goal has been exceeded

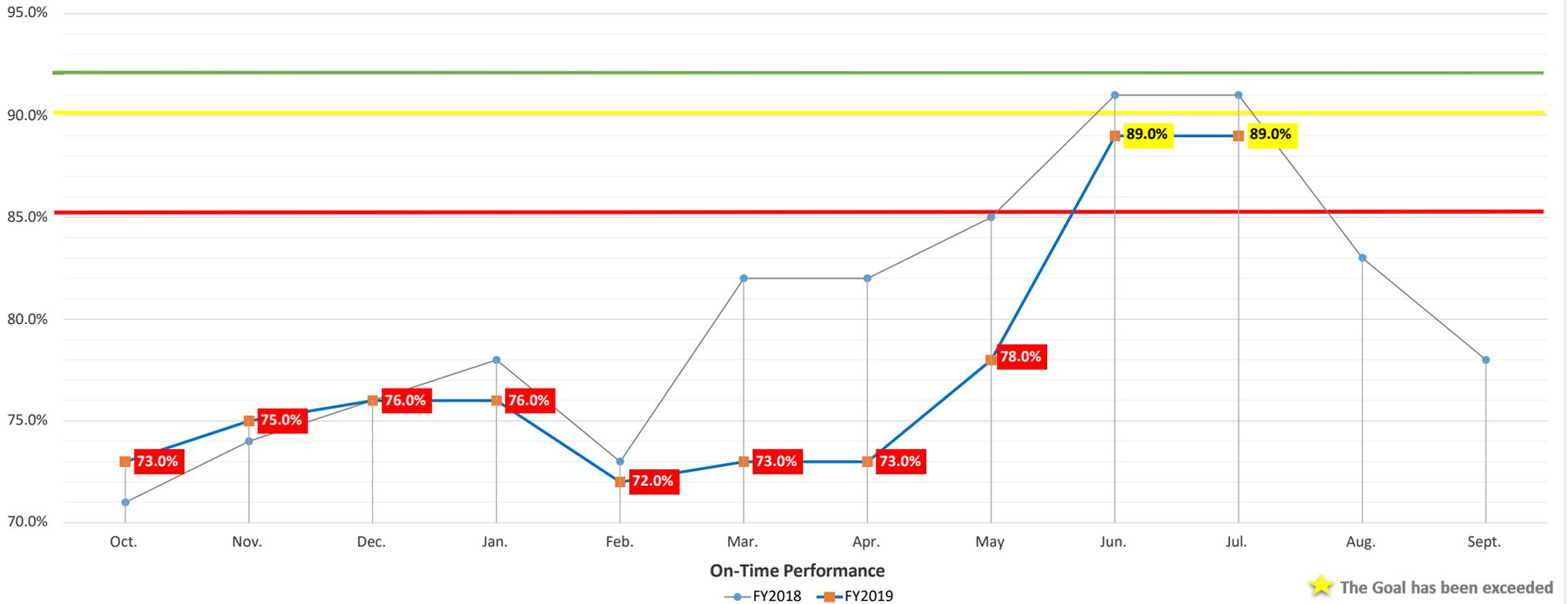| Metric	Metric Calculation	Metric Description
Riders Per Revenue Hours	Former Standard:Total Connections Passengers Transported / Total Connection Revenue Hours (as defined per the contract). New Standard: Total Connection Passenger Transported / Total Connection Revenue Hours (As defined by the NTD (National Transit Database))	The aggregate average number of Connection passenger transported occurring in each revenue hour (As defined by the NTD (*National Transit Database*)).

Narrative

During the month of July, Palm Tran Connection riders per revenue hour increased slightly from 1.57 in June to 1.58 during the month of July. This is attributed in large part to the increase of Total Connection Revenue Hours by 4.8%, while the Total Connection Passenger Transported increased by 5.6% during the month of July. The Connection On-Time Performance and Productivity PT-Stat team continues to look at ways to better group and schedule trips to reduce the number of revenue hours needed while transporting a higher number of passengers.

🔴 **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

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On-Time Performance	2018	85%	90%	92%	🔴 71.0%	🔴 74.0%	🔴 76.0%	🔴 78.0%	🔴 73.0%	🔴 82.0%	🔴 82.0%	🟡 85.0%	🟢 91.0%	🟢 91.0%	🔴 83.0%	🔴 78.0%
	2019	85%	90%	92%	🔴 73.0%	🔴 75.0%	🔴 76.0%	🔴 76.0%	🔴 72.0%	🔴 73.0%	🔴 73.0%	🔴 78.0%	🟡 89.0%	🟡 89.0%		

On-Time Performance
— FY2018 — FY2019

⭐ The Goal has been exceeded

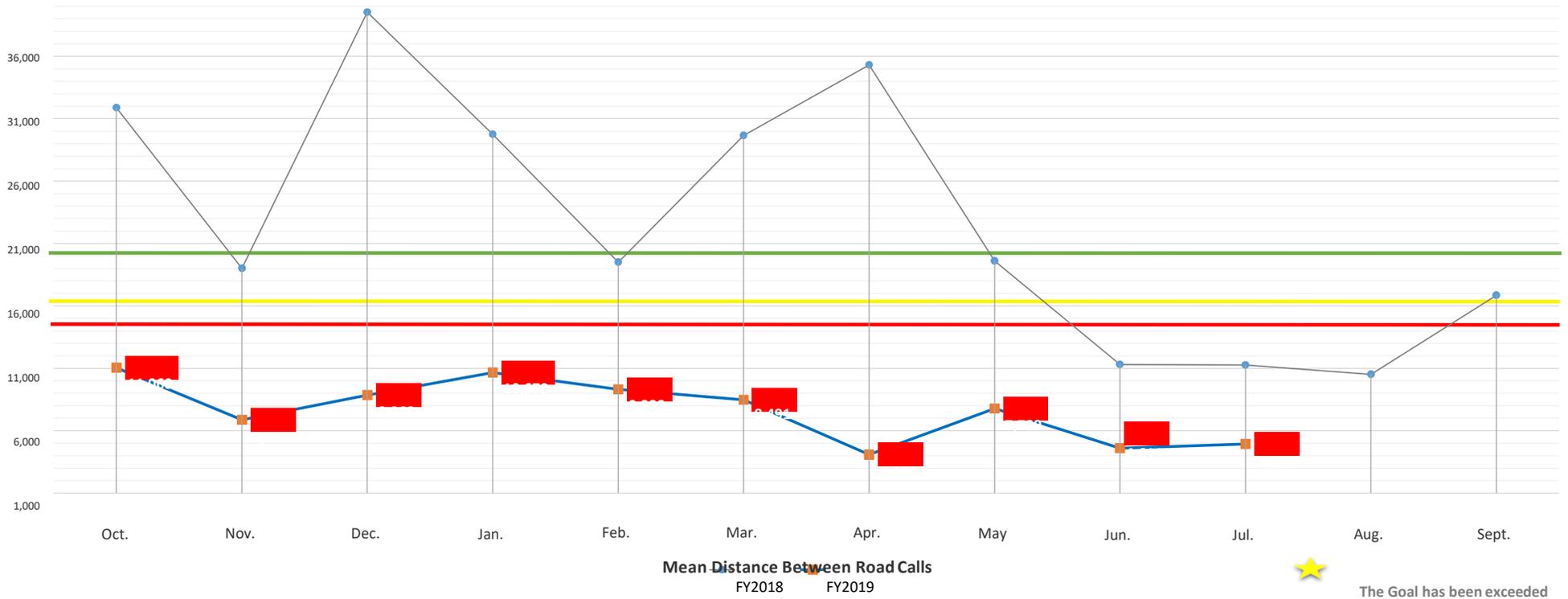| Metric	Metric Calculation	Metric Description
On-Time Performance	Actual pick-up time within +/- 15 minutes of scheduled pick-up time window. Trip is on -time when vehicle arrives to the location within the window.	Former Standard: Pick-up on-time performance was calculated as follows: 15 minutes +/- on either side of the scheduled pick-up window. Drop off on-times was calculated as follows: the customer must arrive to the drop off location at or prior to their scheduled drop off time. The presented number to the PTSB took the monthly pick-up and monthly drop-off OTP and averaged those number together to present a combined percentage for month OTP. New Standard Beginning October 2016, Palm Tran will track both pick-up OTP and drop-off OTP separately and report the pick-up OTP only, consistent with most of the industry.

Narrative

During the month of July, Palm Tran Connection On-Time Performance remained consistent at 89.0% compared to the prior month of June. This was due in large part to a decrease of the Average Weekly Ridership by 4.6% combined with improved traffic conditions (school session ended on May 31). The Connection On-Time Performance PT-Stat team is focused on possible initiatives that could potentially address the constraints in ridership during the peak times when schools are in session.

🔴 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 Road Calls

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Mean Distance Between Road Calls	2018	28,000	31,000	35,000	🟢 31,898	🔴 19,028	🟢 39,551	🟡 29,768	🔴 19,515	🟡 29,678	🟢 35,317	🔴 19,625	🔴 11,320	🔴 11,286	🔴 10,533	🔴 16,863
	2019	14,000	16,000	20,000	🔴 11,060	🔴 6,885	🔴 8,868	🔴 10,679	🔴 9,332	🔴 8,491	🔴 4,104	🔴 7,789	🔴 4,611	🔴 **4,956**		

Mean Distance Between Road Calls
FY2018   FY2019

⭐ The Goal has been exceeded

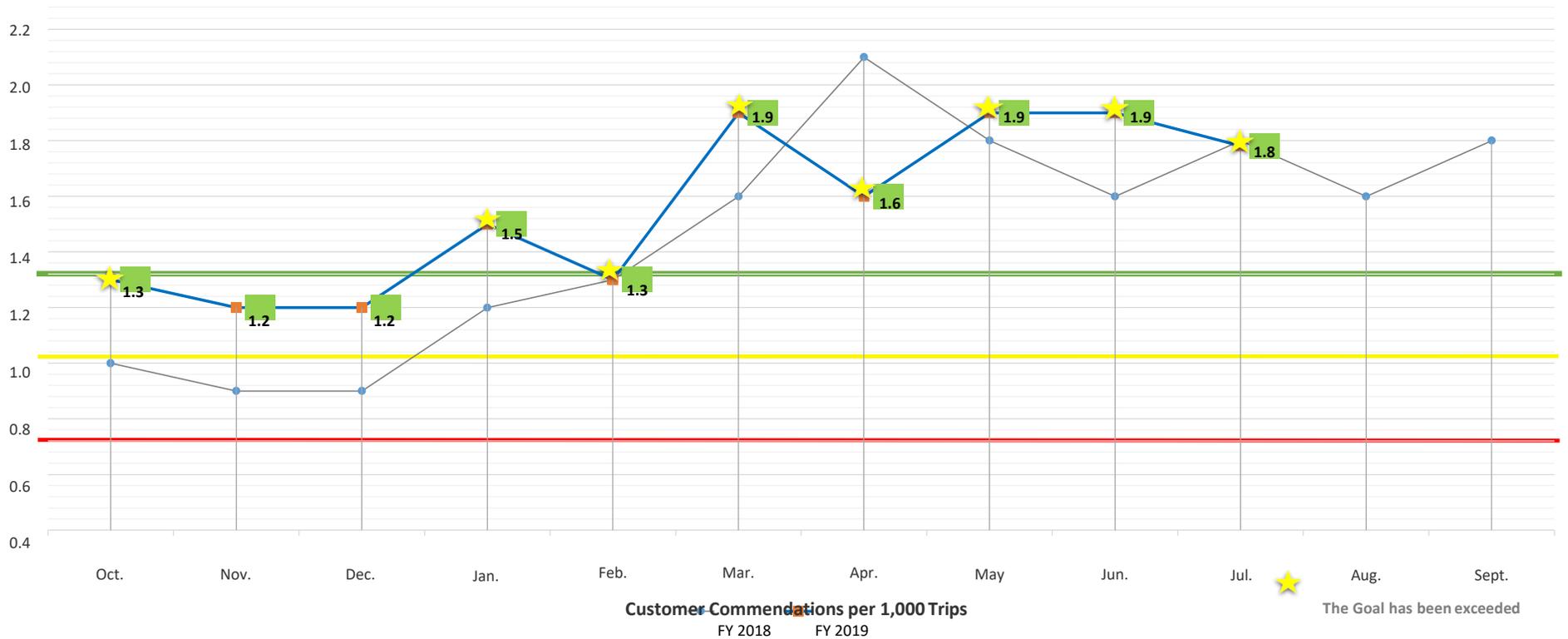| Metric	Metric Calculation	Metric Description
Mean Distance Between Road Calls	(Total Connection Vehicle Miles) / Connection Major and Minor Mechanical Failures	The average number of miles driven by Connection vehicles before experiencing a mechanical failure.

Narrative

During the month of July, Palm Tran Connection experienced one-hundred and ninety-one (191) Road Calls compared to one-hundred and ninety-seven (197) Road Calls for the month of June. This is a slight decrease of (6) Road Calls, which was due in large part to a decrease in air conditioner related Road Calls. The top categories in July were as follows: transmission/engine, air conditioner and wheelchair lift road calls. The Connection Safety and Accident Reduction PT-Stat team is currently emphasizing the importance of the driver's involvement and participation in identifying and reporting any possible performance issues with the vehicles to ensure the effectiveness of the maintenance plan.

🔴 **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 - Customer Commendations per 1,000 Trips

Customer Satisfaction	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Customer Commendations per 1,000 Trips	2018	0.7	1.0	1.3	🟢 1.0	🟡 0.9	🟡 0.9	🟢 1.2	🟢 1.3	🟢 1.6	🟢 2.1	🟢 1.8	🟢 1.6	🟢 1.8	🟢 1.6	🟢 1.8
	2019	0.7	1.0	1.3	🟢 1.3	🟢 1.2	🟢 1.2	🟢 1.5	🟢 1.3	🟢 1.9	🟢 1.6	🟢 1.9	🟢 1.9	🟢 **1.8**		

Customer Commendations per 1,000 Trips
FY 2018   FY 2019

⭐ The Goal has been exceeded

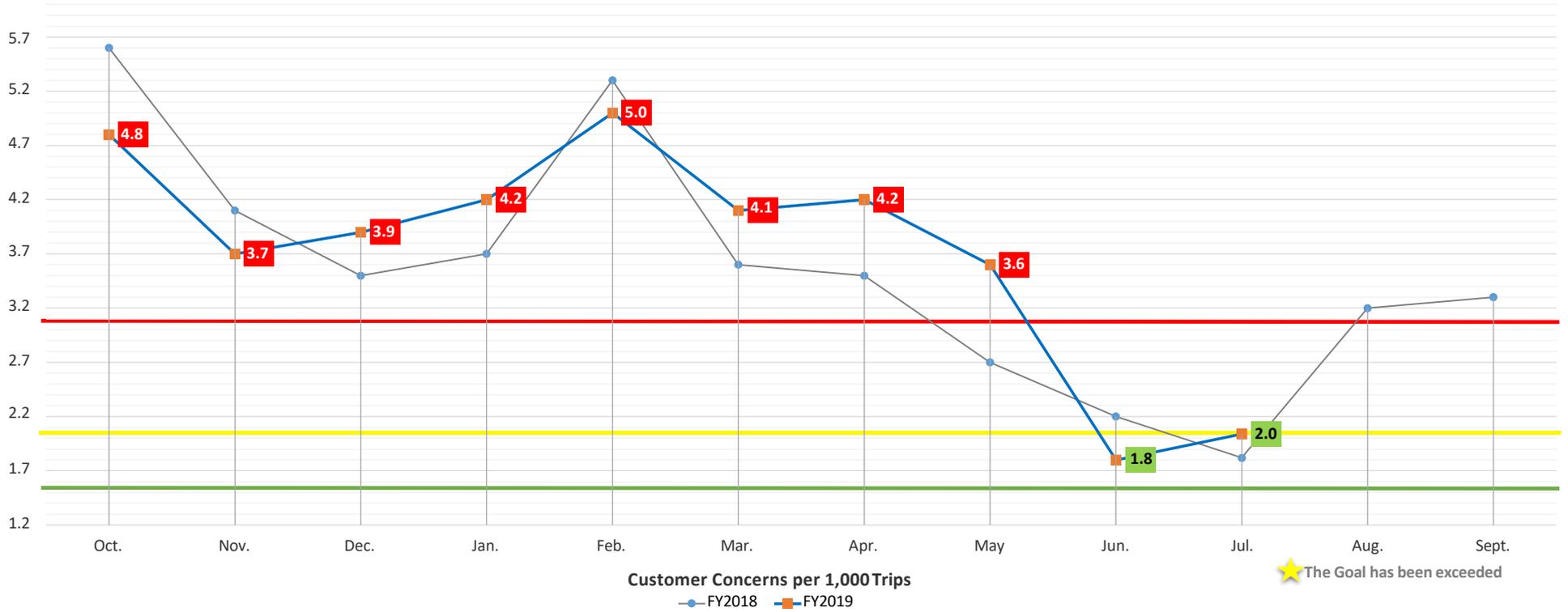| Metric	Metric Calculation	Metric Description
Customer Commendations per 1,000 Trips	(Total Connection Commendations / Total completed passenger trips)*1,000	Customer Commendations per 1,000 passenger trips.

Narrative

Palm Tran Connection is pleased to report that for the month of July this metric exceeded the established stretch goal for the seventh month in a row. During the month of July, Palm Tran Connection received one-hundred and twenty-four (124) commendations, which remained consistent with the one-hundred and twenty-four (124) commendations during the month of June. Customer Commendations recognized exceptional customer service by drivers, reservationist, dispatchers, schedulers, service coordinators, eligibility employees, administration employees, and for the overall Palm Tran Connection staff. The Customer Service PT-Stat team along with the collective efforts of the entire staff at Palm Tran Connection continues to improve service delivery and increase customer satisfaction.

🔴 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 - Customer Concerns per 1,000 Trips

Customer Satisfaction	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Customer Concerns per 1,000 Trips	2018	3.0	2.0	1.5	🔴 5.6	🔴 4.1	🔴 3.5	🔴 3.7	🔴 5.3	🔴 3.6	🔴 3.5	🟡 2.7	🟡 2.2	🟢 1.8	🔴 3.2	🔴 3.3
	2019	3.0	2.0	1.5	🔴 4.8	🔴 3.7	🔴 3.9	🔴 4.2	🔴 5.0	🔴 4.1	🔴 4.2	🔴 3.6	🟢 1.8	🟢 2.0		

Customer Concerns per 1,000 Trips
— FY2018 — FY2019

⭐ The Goal has been exceeded

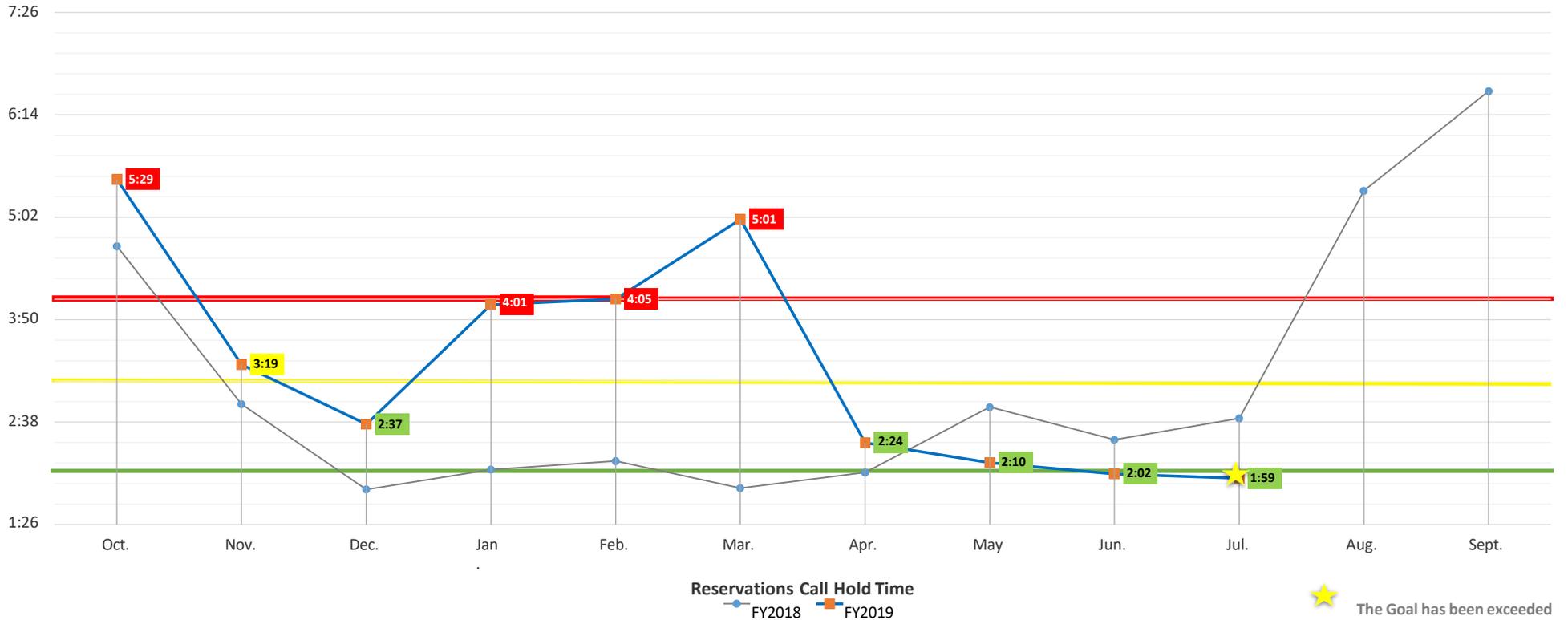| Metric	Metric Calculation	Metric Description
Customer Concerns per 1,000 Trips	(Total Connection Concerns / Completed passenger trips)*1,000	Customer concerns per 1,000 passenger trips.

Narrative

Palm Tran Connection is pleased to report that for the month of July this metric met the established target. During the month of July, there were one-hundred and forty-two (142) concerns filed compared to one-hundred and nineteen (119) concerns in June. This is an increase of twenty-three (23) concerns, which in large part were related to "Vehicle No-Shows", and "Discourteous Drivers". The top categories during the month of July were focused on discourteous driver and on-time performance. The Connection Customer Service PT-Stat team is gearing up for the CEP (Connection Efficiencies Project), which could potentially address some of the concerns reported by Palm Tran Connection customers.

🔴 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

Customer Satisfaction	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Reservations Call Hold Time	2018	4:00	3:00	2:00	🔴 4:42	🟢 2:51	🟢 1:51	🟢 2:05	🟢 2:11	🟢 1:52	🟢 2:03	🟢 2:49	🟢 2:26	🟢 2:41	🔴 5:21	🔴 6:31
	2019	4:00	3:00	2:00	🔴 5:29	🟡 3:19	🟢 2:37	🔴 4:01	🔴 4:05	🔴 5:01	🟢 2:24	🟢 2:10	🟢 2:02	🟢 **1:59**		

Reservations Call Hold Time
○— FY2018   ■— FY2019

⭐ The Goal has been exceeded

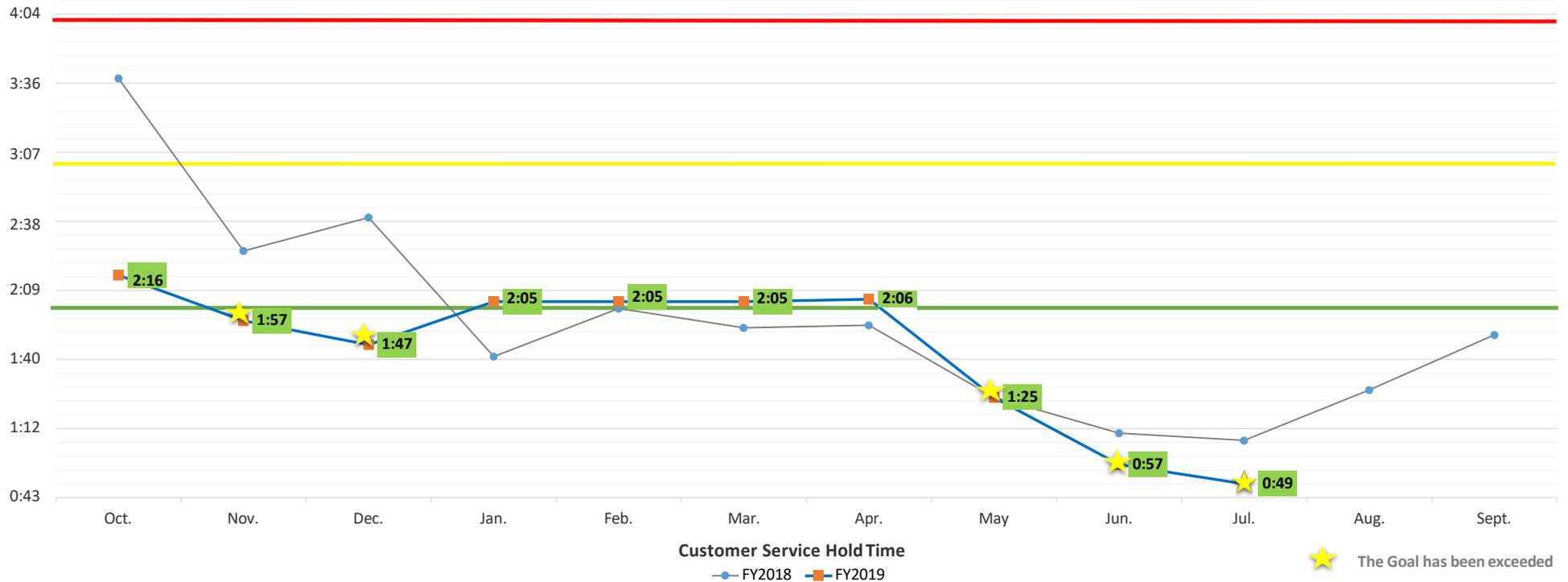| Metric	Metric Calculation	Metric Description
Reservations Call Hold Time	Summary of daily average Reservations Hold Times/Number of Operational days for the Month.	Average Reservations Hold Time for the Month. Customer calls related to making reservations.

Narrative

Palm Tran Connection is pleased to report that for the month of July this metric exceeded the established stretch goal for the first time during the current fiscal year. During the month of July, reservations hold time experienced a slight three (3) seconds reduction compared to the prior month of June. This was due in large part to an increase of Palm Tran Connection customers booking their trips using "PASSWeb" online option, allowing to schedule over 7,800 trips during the month of July. Palm Tran Connection continues to promote the use of "PASSWeb" to all customers, which could potentially further reduce reservations hold time.

🔴 **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

Customer Satisfaction	FY	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Where is my ride Hold Time	2018	4:00	3:00	2:00	🟡 3:38	🟢 2:26	🟢 2:40	🟢 1:42	🟢 2:02	🟢 1:54	🟢 1:55	🟢 1:25	🟢 1:10	🟢 1:07	🟢 1:28	🟢 1:51
	2019	4:00	3:00	2:00	🟢 2:16	🟢 1:57	🟢 1:47	🟢 2:05	🟢 2:05	🟢 2:05	🟢 2:06	🟢 1:25	🟢 0:57	🟢 **0:49**		

Customer Service Hold Time
— FY2018 — FY2019

⭐ The Goal has been exceeded

Metric	Metric Calculation	Metric Description
Where Is My Ride Hold Time	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.

Narrative

Palm Tran Connection is pleased to report that during the month of July the "Where Is My Ride" hold time metric exceeded the established stretch goal for the fifth time during the current fiscal year. During the month of July, "Where Is My Ride" hold time decreased by eight (8) seconds compared to the month of June. This was due in large part to the consistent level of On–Time Performance (as reported on page 19) combined with more customers using the "PASSWeb" online application, which enables users to access the ETA (Estimated Time of Arrival) for their 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