



PERFORMANCE REPORT JUNE 2018

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.

FIXED ROUTE DASHBOARD JUNE 2018

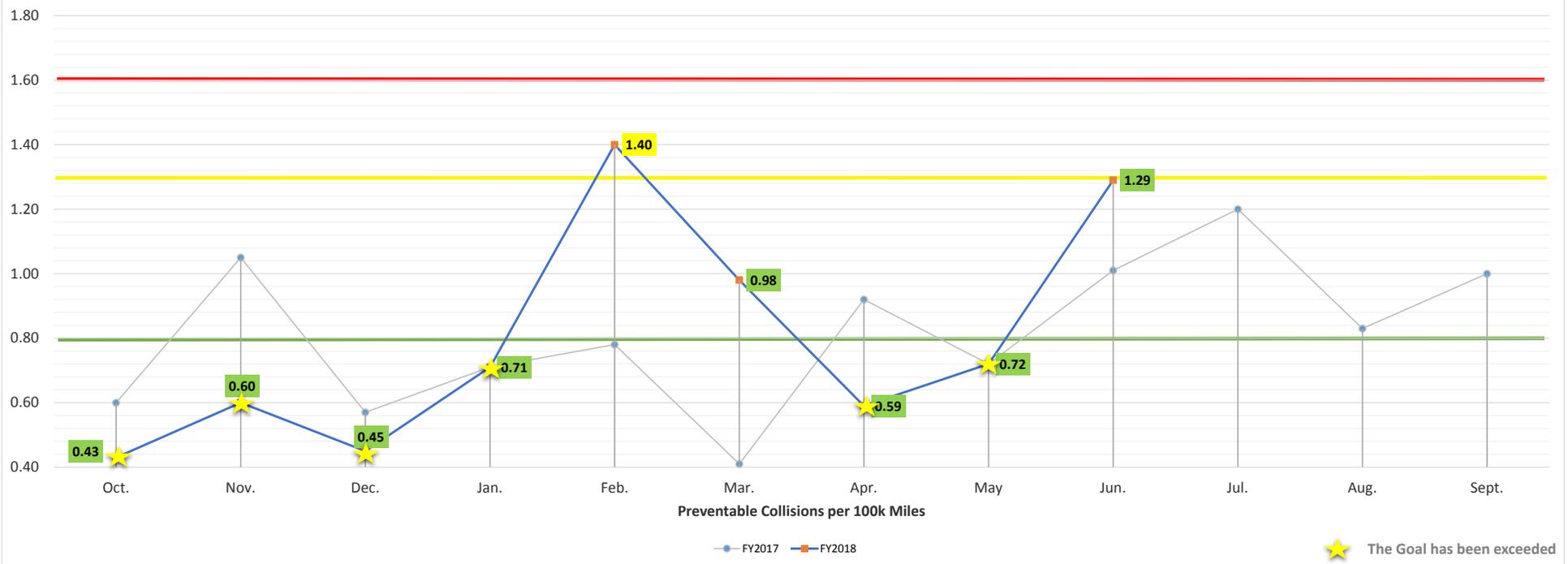
Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	1.6	1.3	0.8	● 0.43	● 0.60	● 0.45	● 0.71	★ 1.40	● 0.98	● 0.59	● 0.72	● 1.29			
Non-Preventable Collisions per 100k Miles	2.63	2.1	2.0	★ 2.44	● 2.71	● 1.96	● 3.12	★ 2.33	★ 2.24	★ 2.37	● 1.72	● 1.87			
Total Incidents per 10,000 Boardings	1.60	1.30	1.00	★ 1.41	● 1.22	★ 1.31	● 1.92	● 1.14	★ 1.40	★ 1.56	★ 1.39	★ 1.41			
Mobility	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Total System Ridership	800,000	850,000	1M	★ 816,452	● 777,558	● 754,100	● 771,689	● 768,856	★ 809,430	● 774,866	● 743,850	● 706,742			
Riders Per Revenue Hour	19.4	19.9	25.0	● 21.4	● 21.4	● 20.9	★ 19.4	● 21.8	● 20.7	● 20.9	● 18.7	● 18.8			
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On-Time Performance	73%	75%	77%	● 70.5%	● 71.6%	● 70.8%	● 72.3%	● 70.4%	● 72.3%	★ 73.1%	★ 74.6%	● 75.9%			
Mean Distance Between Road Calls	4,000	5,000	6,000	★ 4,832	● 6,364	● 5,290	● 5,603	● 5,905	● 5,296	● 6,197	★ 4,225	● 5,896			
All Customer Commendations per 10,000 Boardings	0.2	0.5	1.0	● 0.04	● 0.12	★ 0.23	● 0.08	● 0.13	● 0.15	★ 0.40	★ 0.22	★ 0.21			
	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	★ 3.3	● 2.6	● 2.2	● 2.3	★ 3.1	● 3.0	● 2.6	● 3.0	● 2.7			

- 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	2017	1.8	1.5	1.0	● 0.60	● 1.05	● 0.57	● 0.71	● 0.78	● 0.41	● 0.92	● 0.72	● 1.01	● 1.20	● 0.83	● 1.00
	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			



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

Narrative

During the month of June, Preventable Collisions increased from 0.72 to 1.29 collisions. Palm Tran experienced nine (9) Preventable Collisions for the month of June, compared to five (5) Preventable Collisions for the month of May. This was due in large part to an increase of collisions categorized as fixed object collisions, which were not experienced during the month of May. Preventable Collisions during the month of June consisted of three (3) fixed objects, three (3) rear-ends, and three (3) sideswipes. The Safety and Accident Reduction PT-Stat team will be travelling to Pinellas Suncoast Transit Authority (PSTA) in July to share best practices related to Preventable Collisions.

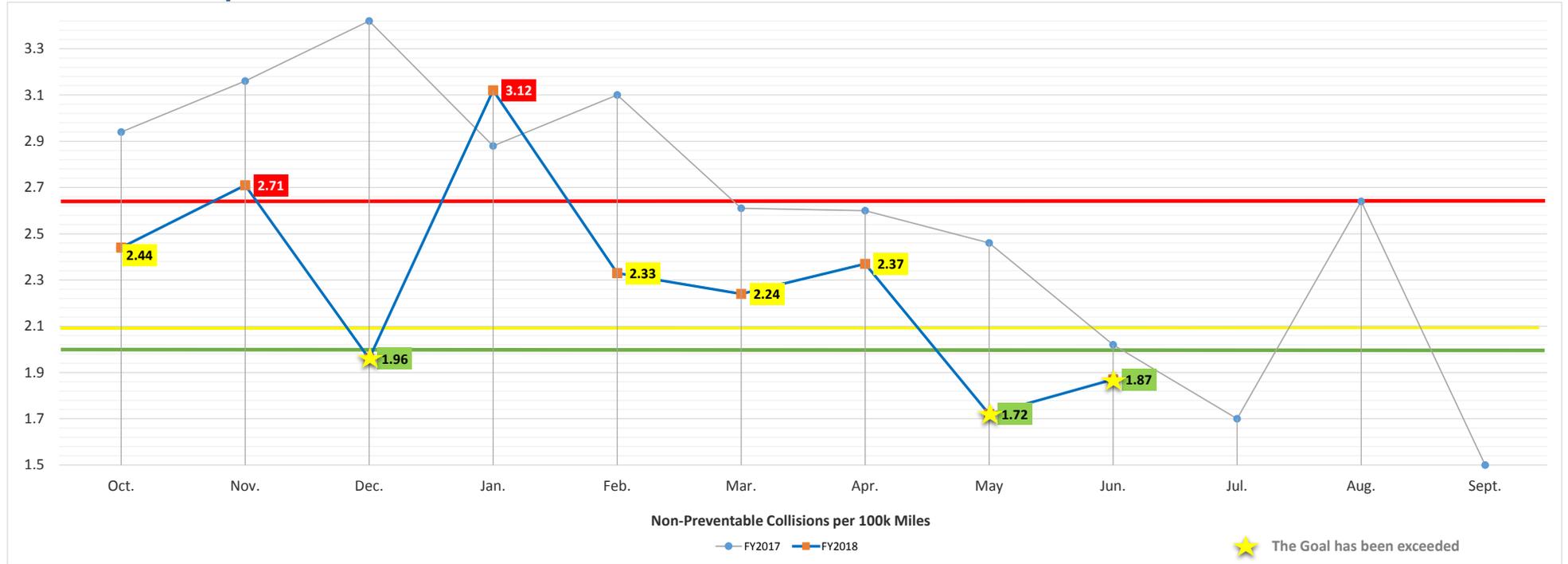


- **Minimum/Maximum has not been met**
- **Metric is at or above/below the Minimum/Maximum, but not at the Target**
- **Target has been met or exceeded**

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	2017	2.65	2.50	2.20	● 2.94	● 3.16	● 3.42	● 2.88	● 3.10	● 2.61	● 2.60	● 2.46	● 2.02	● 1.70	● 2.64	● 1.50
	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			



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

Narrative

Palm Tran is proud to report that during the month of June, this metric exceeded the established stretch goal for the second month in a row. During the month of June, Non-Preventable Collisions experienced a slight increase from 1.72 to 1.87 collisions. Palm Tran experienced thirteen (13) Non-preventable Collisions for the month of June, compared to twelve (12) Non-Preventable Collisions for the month of May. Non-Preventable Collisions during the month of June consisted of seven (7) Loading zone collisions, two (2) vehicles cutting in front of bus, one (1) sideswipe, one (1) fixed object, one (1) contact from the right and one (1) contact from the left. This metric continues to outperform the previous year 2017.

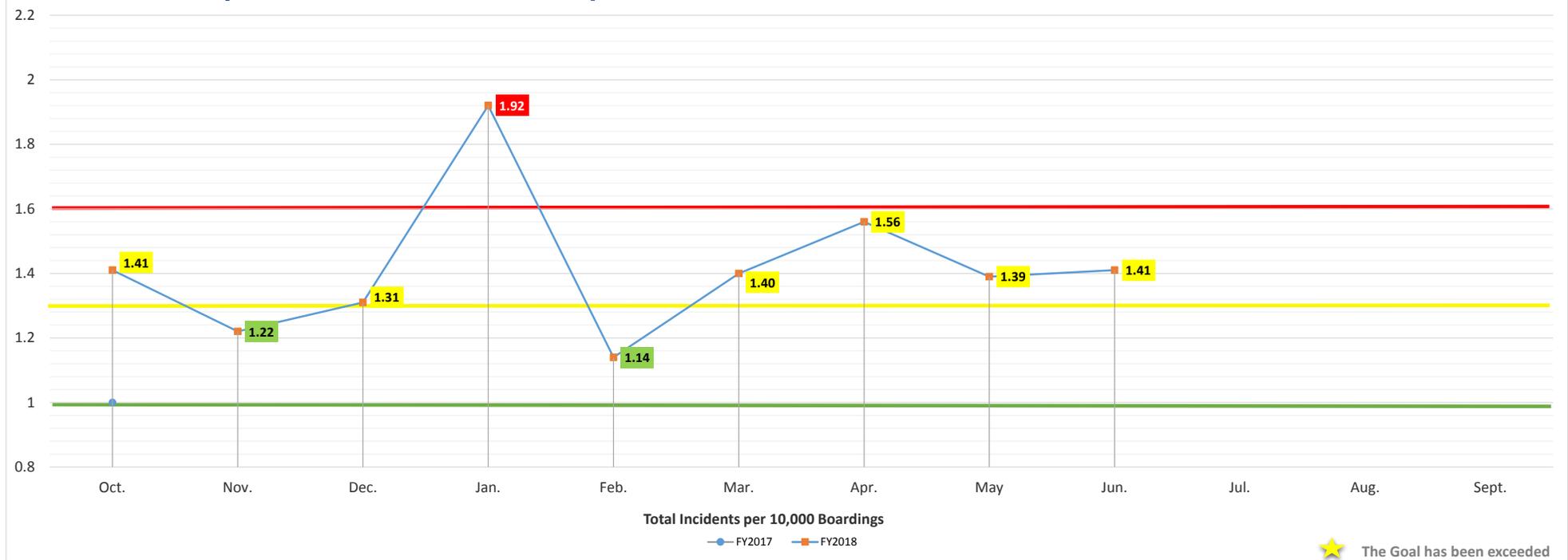


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Palm Tran Performance Management Office

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			



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

Narrative

During the month of June, Palm Tran experienced 100 total incidents compared to 99 incidents during the month of May. This is an increase of one (1) incident compared to the prior month of May. Palm Tran top incidents during the month of June were categorized as passenger disturbances and passenger falls. The Safety and Accident Reduction PT-Stat team will be traveling to Pinellas Suncoast Transit Authority (PSTA) in July to assess industry reporting in this metric as well as possible best practices to mitigate incidents.

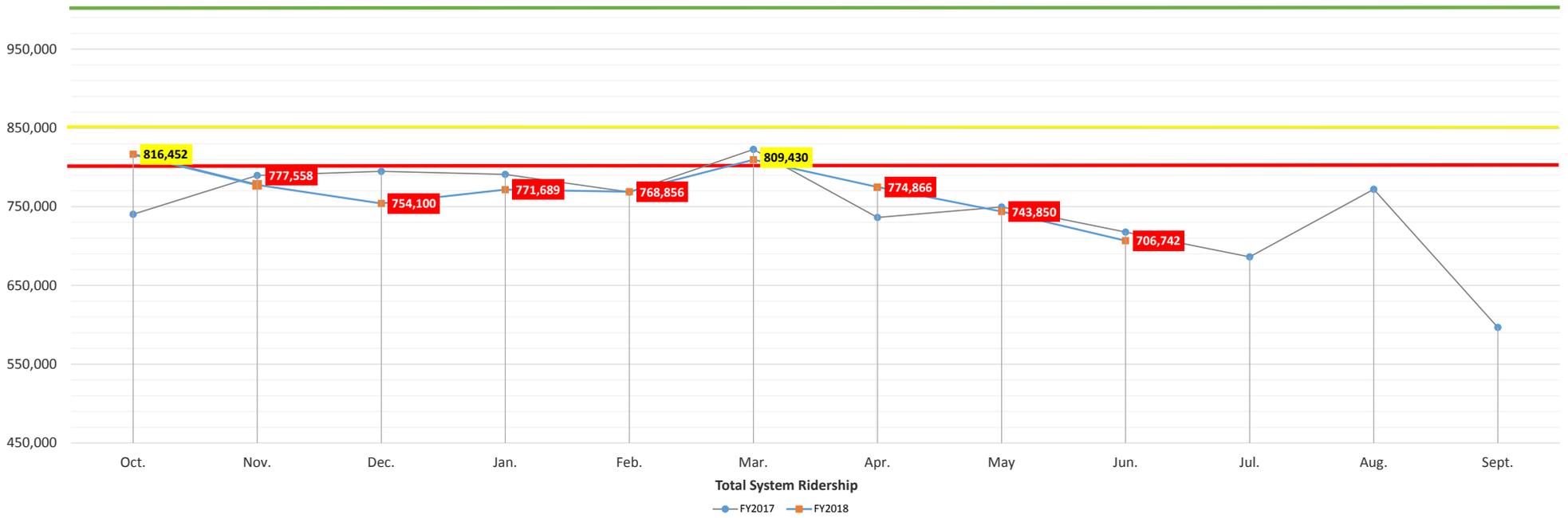


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Palm Tran Performance Management Office

FIXED ROUTE - Total System Ridership

Mobility	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Total System Ridership	2017	775,000	850,000	1M	740,293	789,517	794,859	790,894	768,598	822,635	736,236	749,676	717,715	686,132	772,042	596,664
	2018	800,000	850,000	1M	816,452	777,558	754,100	771,689	768,856	809,430	774,866	743,850	706,742			



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

Narrative

June ridership was 706,742, which is a slight decrease of approximately 1.5% compared to June of last fiscal year, and remains steady with a proportional decrease of 4.9% (37,108) compared to the prior month of May. This was due in large part to the month of June operating twenty-one (21) week days of service, compared to twenty-two (22) week days of service in May (one-week day of service averages 35,000 riders). The Ridership PT-Stat team is currently focused on supporting the next steps of the RPM (Route Performance Maximization) project.

- Minimum/Maximum has not been met
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Palm Tran Performance Management Office



FIXED ROUTE - Route 4 Ridership

Mobility	FY	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Route 4 Ridership	2017	3,000	4,000	6000	● 3,776	● 4,003	● 3,908	● 3,768	● 3,641	● 4,152	● 3,613	● 4,171	● 2,798	● 2,293	● 3,574	● 2,455
	2018	4,000	5,000	7,000	● 3,569	● 3,781	● 3,210	● 5,145	● 6,532	● 7,179	● 7,377	● 7,621	● 7,117			



Metric	Metric Calculation	Metric Description
Total Route 4 Ridership	Total Count of Passenger Boardings on Route 4	The aggregate number of Fixed Route customer boardings on Route 4. <i>Note: Palm Tran ridership is being captured with the FTA certified APC (Automated Passenger Counter) System.</i>

Narrative

Palm Tran is pleased to report that June ridership on Route 4 was 7,117, which is a slight decrease of 6.6% compared to the prior month of May, and a remarkable 154.3% increase compared to June of fiscal year 2017. This improvement is attributed to the Route 4 service extension and enhancement to provide additional access to Haverhill Road north of Okeechobee Blvd. Additionally, the new Route 4 is now proving a better span of service and frequency; Route 4 is currently providing sixty-eight (68) daily trips (78% more trips) compared to only thirty-eight (38) daily trips before January 2018.

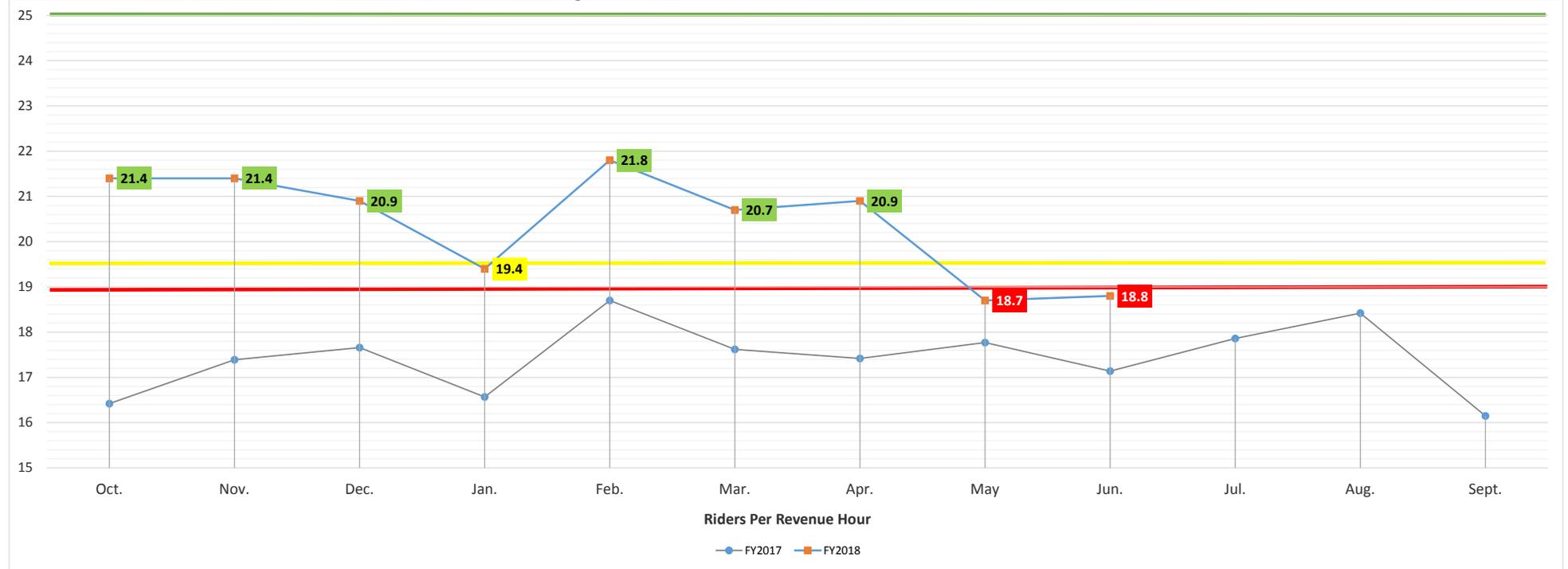


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Palm Tran Performance Management Office

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	2017	19.4	19.9	25.0	● 16.42	● 17.39	● 17.66	● 16.57	● 18.70	● 17.62	● 17.42	● 17.77	● 17.14	● 17.86	● 18.42	● 16.15
	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			



Metric	Metric Calculation	Metric Description
Riders 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 June, Riders Per Revenue Hour experienced a slight increase from 18.7 to 18.8 in June. This increase in productivity was due in large part to 5.4% (2,142) less total fixed route revenue hours compared to the prior month of May, while ridership slightly decreased by 4.9% riders as reported on page 7. Palm Tran continues to focus on the RPM (Route Performance Maximization) efforts, which could potentially improve this metric.

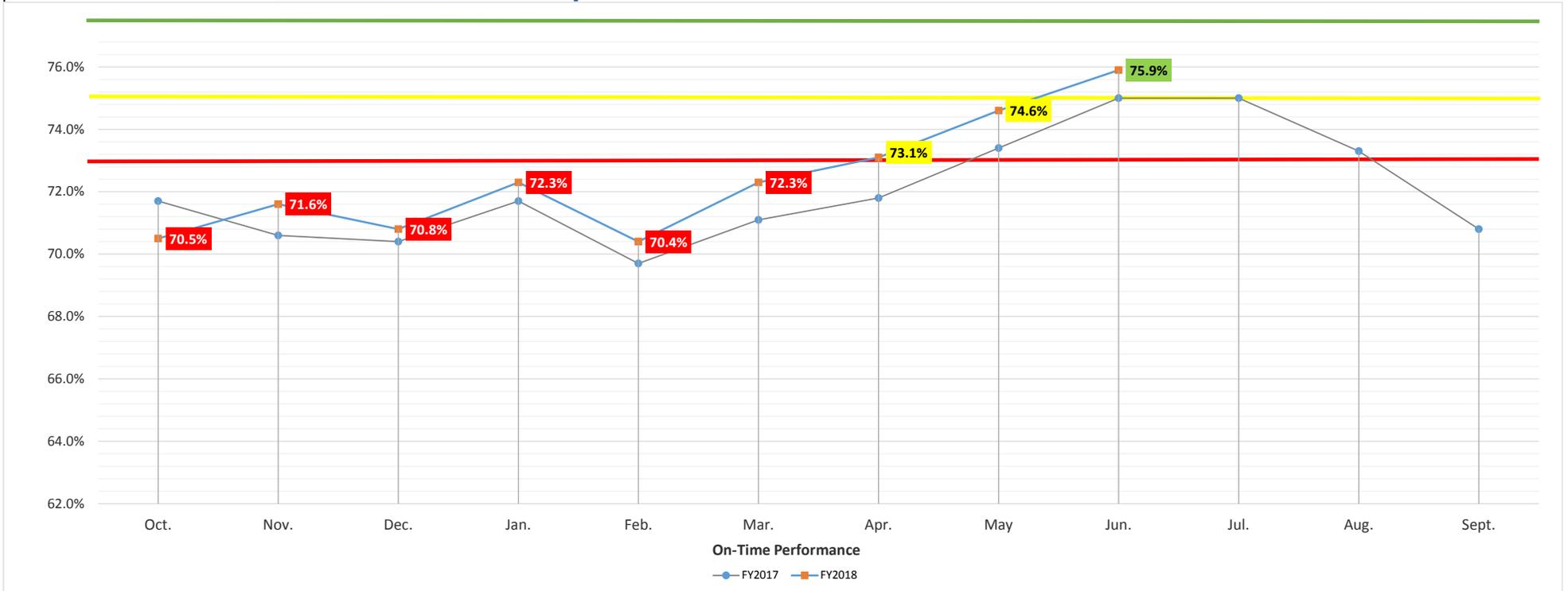


Palm Tran Performance Management Office

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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	2017	73%	75%	77%	● 71.7%	● 70.6%	● 70.4%	● 71.7%	● 69.7%	● 71.1%	● 71.8%	● 73.4%	● 75.0%	● 75.0%	● 73.3%	● 70.8%
	2018	73%	75%	77%	● 70.5%	● 71.6%	● 70.8%	● 72.3%	● 70.4%	● 72.3%	● 73.1%	● 74.6%	● 75.9%			



Metric	Metric Calculation	Metric Description
On-Time Performance	$(\text{Number of On-Time Fixed Route Time Point Encounters}) / (\text{Total Number of Fixed Route Time Point Encounters})$	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

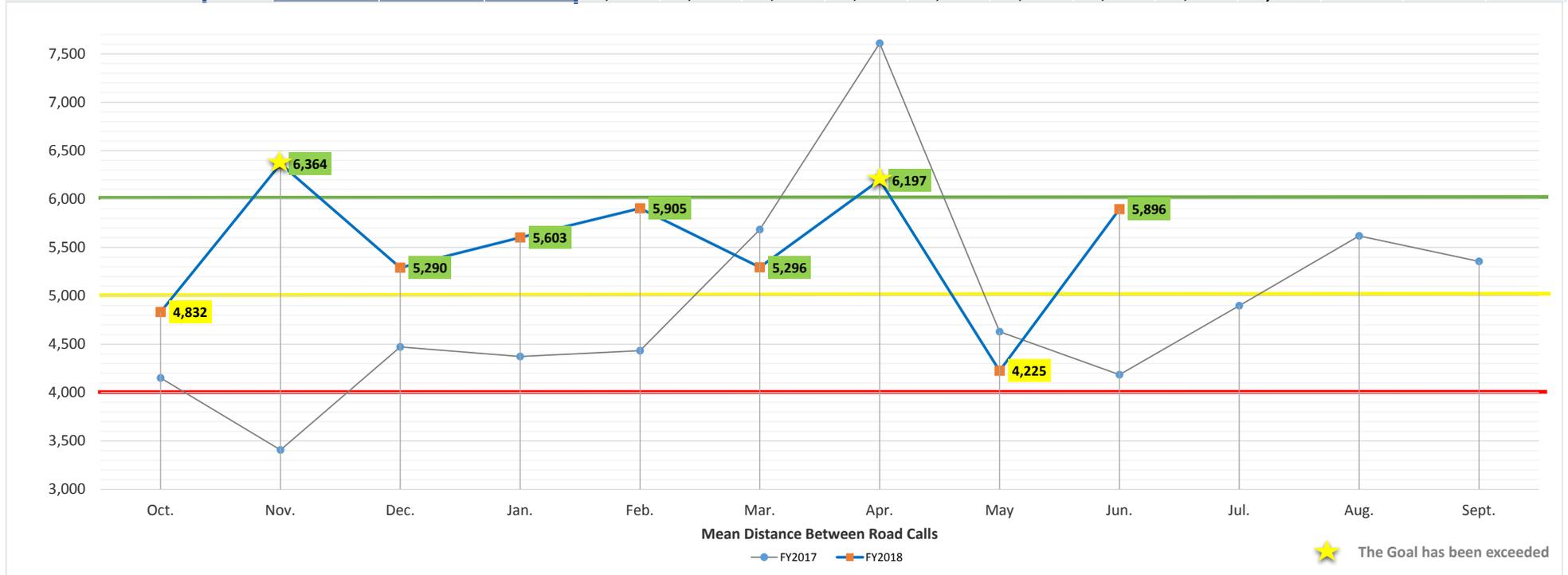
During the month of June, On-Time Performance increased from 74.6% in May to 75.9% in June, which is 1.3 percentile points higher. This increase is attributed in large part to the traffic conditions during this time of the year, which is consistent with the 1.6 percentile points increase experienced during the same period a year earlier. The On-Time Performance PT-Stat team is currently exploring travel times and time points improvements to be implemented during the RPM (Route Performance Maximization) project in an effort to reduce early and late trips that are currently affecting On-Time Performance.

- 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	2017	3,010	4,010	4,500	● 4,151	● 3,407	● 4,472	● 4,373	● 4,433	● 5,684	● 7,610	● 4,629	● 4,185	● 4,898	● 5,619	● 5,355
	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			



Metric	Metric Calculation	Metric Description
Mean Distance Between Road Calls	(Total Fixed Route Vehicle Miles)/(Fixed Route Major Mechanical Failures)	The average number of miles driven by Fixed Route Revenue vehicles before experiencing a NTD-reportable major or minor mechanical failure.

Narrative

Palm Tran is pleased to report a sharp increase in the distance between road calls. During the month of June Palm Tran experienced 118 road calls compared to 165 road calls in May. This is a reduction of forty-seven (47) road calls, which in large part were coolant and A/C related road calls. Due to this reduction, miles between road calls increased by 39.9% compared to the previous month of May. The top causes of road calls during the month of June were categorized as Engine Regenerations, and Check Engine Light related road calls. The Mean Distance Between Road Calls PT-Stat team will be traveling to Pinellas Suncoast Transit Authority (PSTA) in July to share best practices for mitigating road calls.

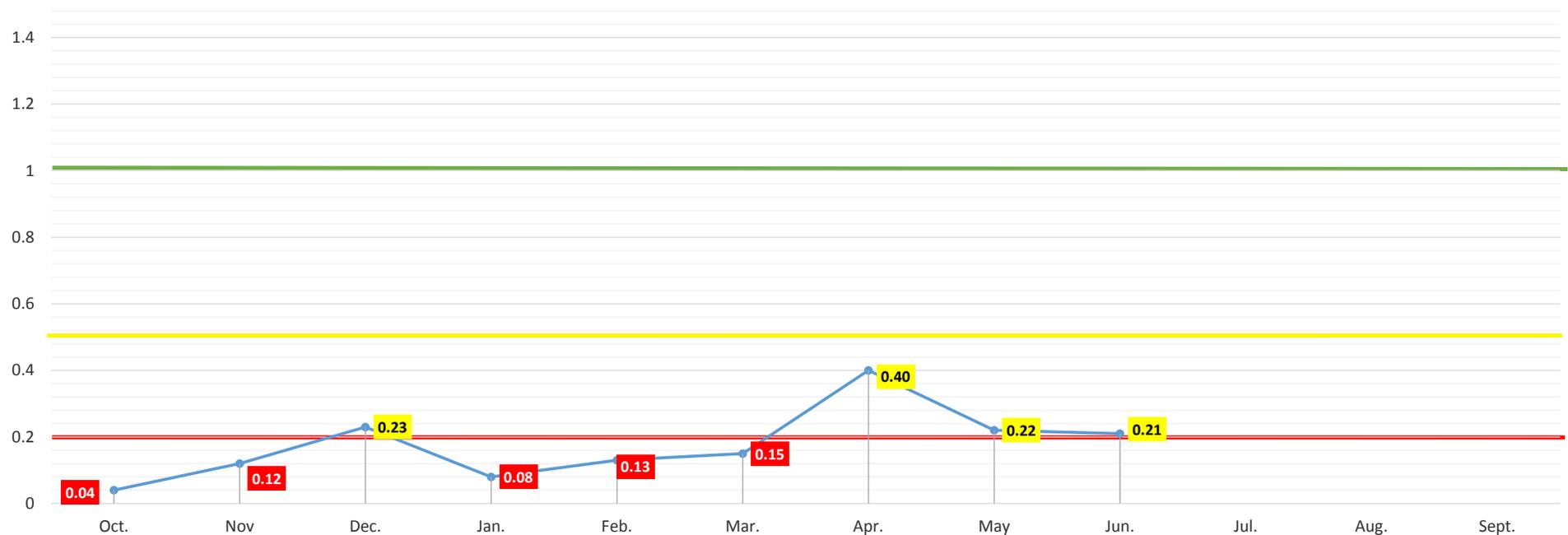


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Palm Tran Performance Management Office

FIXED ROUTE - All Customer Commendations per 10,000 Boardings

Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
All Customer Commendations per 10,000 Boardings	0.2	0.5	1.0	● 0.04	● 0.12	● 0.23	● 0.08	● 0.13	● 0.15	● 0.40	● 0.22	● 0.21			



Metric	Metric Calculation	Metric Description
All Customer Commendations per 10,000 Boardings	$(\text{Total Fixed Route Commendations} / \text{Total Riders}) * 10,000$	Customer Commendations per 10,000 boardings.

Narrative

During the month of June, customer commendations decreased slightly compared to the previous month of May. Palm Tran received fifteen (15) Commendations in June compared to sixteen (16) Commendations in May. The most frequent commendations received in June were categorized as “courteous driver” and “courteous employee”. The Customer Service PT-Stat team is exploring initiatives to increase the number of commendations received, as well as promoting the “Click to Commend” website link to Palm Tran riders that wish to commend the excellent level of Palm Tran services.

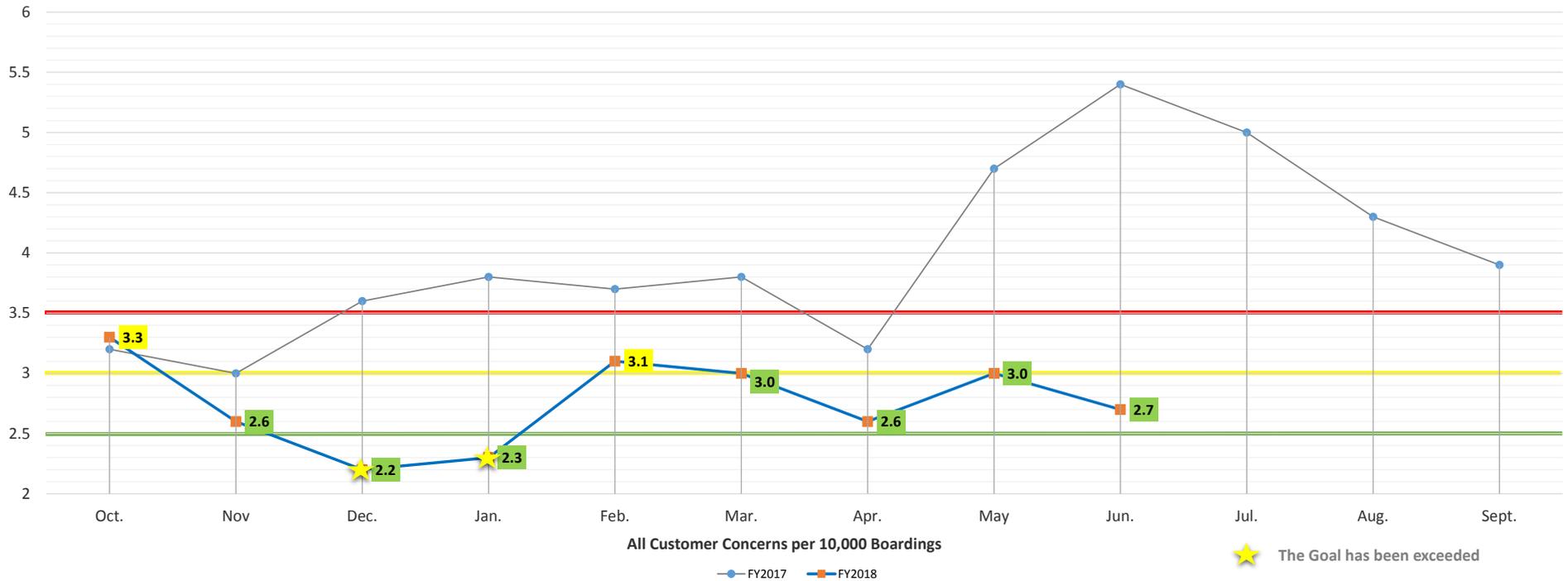


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- Target has been met or exceeded

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	2017	3.5	3.0	2.5	● 3.2	● 3.0	● 3.6	● 3.8	● 3.7	● 3.8	● 3.2	● 4.7	● 5.4	● 5.0	● 4.3	● 3.9
	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			



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

Narrative

The fixed route customer concerns ratio decreased to 2.7 per 10,000 boardings in June, compared to 3.0 during the previous month of May. In June, total logged concerns were 194 compared to 214 in May. The top categories for concerns in June are "Pass -Up", "Bus no Show" and "Discourteous Driver." The Route Performance Maximization (RPM) will address customer concerns related to the bus schedules and routes creating a more effective bus system. The Customer Concerns PT-Stat team continues to develop initiatives to address Palm Tran riders concerns.



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- **Target has been met or exceeded**

Palm Tran Performance Management Office

CONNECTION DASHBOARD JUNE 2018

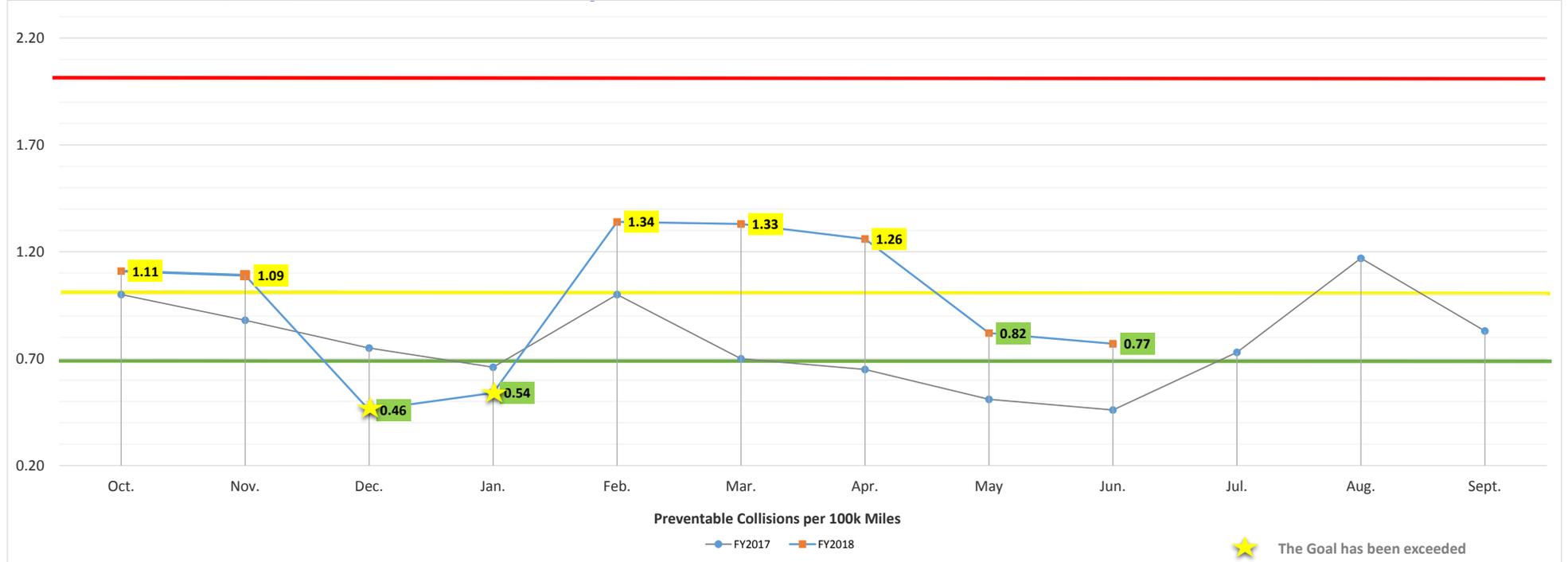
Safety	Max	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Preventable Collisions per 100k Miles	2.0	1.0	0.7	● 1.11	● 1.09	● 0.46	● 0.54	● 1.34	● 1.33	● 1.26	● 0.82	● 0.77			
Non-Preventable Collisions per 100k Miles	2.5	2.2	2.0	● 2.12	● 1.75	● 2.87	● 2.71	● 2.56	● 4.19	● 2.73	● 2.14	● 2.54			
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	● 1.51	● 1.49	● 1.45	● 1.46	● 1.50	● 1.45	● 1.50	● 1.48	● 1.39			
Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
On-Time Performance	85%	90%	92%	● 71.0%	● 74.0%	● 76.0%	● 78.0%	● 73.0%	● 82.0%	● 82.0%	● 85.0%	● 91.0%			
Mean Distance Between Road Calls	28,000	31,000	35,000	● 31,898	● 19,028	● 39,551	● 29,768	● 19,515	● 29,678	● 35,317	● 19,625	● 11,320			
All Customer Commendations per 1,000 Trips	0.7	1.0	1.3	● 1.0	● 0.9	● 0.9	● 1.2	● 1.3	● 1.6	● 2.1	● 1.8	● 1.6			
	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	● 5.6	● 4.1	● 3.5	● 3.7	● 5.3	● 3.6	● 3.5	● 2.7	● 2.2			
Reservations Call Hold Time	4:00	3:00	2:00	● 4:42	● 2:51	● 1:51	● 2:05	● 2:11	● 1:52	● 2:03	● 2:49	● 2:26			
Where Is My Ride Hold Time	4:00	3:00	2:00	● 3:38	● 2:26	● 2:40	● 1:42	● 2:02	● 1:54	● 1:55	● 1:25	● 1:10			

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- ★ Goal has been exceeded.



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	2017	2.0	1.0	0.7	● 1.00	● 0.88	● 0.75	● 0.66	● 1.00	● 0.70	● 0.65	● 0.51	● 0.46	● 0.73	● 1.17	● 0.83
	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			



Metric	Metric Calculation	Metric Description
Preventable Collisions per 100,000 Miles	$(\text{Total Preventable Collisions}) / (\text{Total Vehicle Miles}) * 100K$	The average number of vehicle collisions determined to be preventable for every 100K miles driven.

Narrative

Palm Tran Connection is pleased to report that Preventable Collisions continues to decline from 0.82 during the month of May to 0.77 during the month of June. This is due to seven (7) at fault accidents during the month of June compared to eight (8) at fault accidents during the month of May. The majority of the collisions were related to fixed object collisions (trees and poles). These included five (5) fixed objects, one (1) rear-end, and one (1) back-into another vehicle. The Palm Tran Connection Safety and Accident Reduction PT-Stat team is evaluating initiatives that could potentially mitigate preventable accidents related to fixed object collisions.

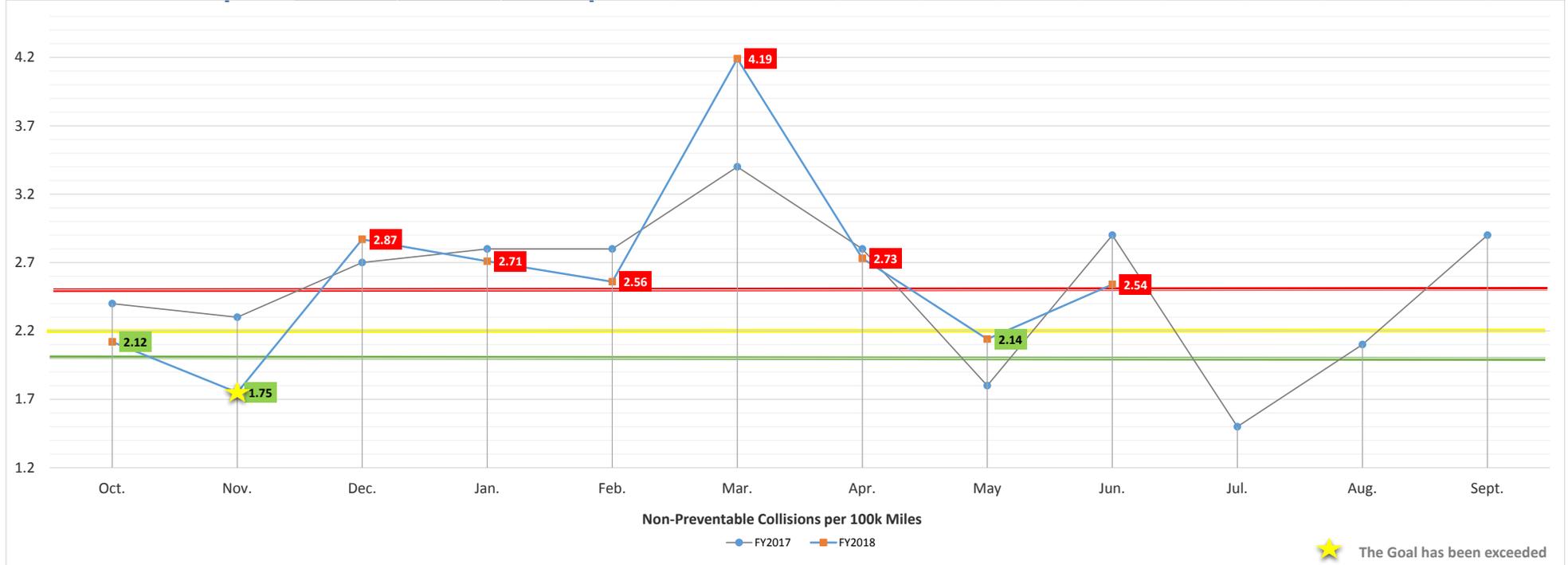


Palm Tran Performance Management Office

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- Target has been met or exceeded

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	2017	2.5	2.2	2.0	● 2.4	● 2.3	● 2.7	● 2.8	● 2.8	● 3.4	● 2.8	● 1.8	● 2.9	● 1.5	● 2.1	● 2.9
	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			



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

Narrative

During the month of June, Non-Preventable Collisions increased from 2.14 to 2.54 collisions. This is due to an increase in rear-end collisions during the month of June. Palm Tran experienced twenty-three (23) Non-Preventable Collisions for the month for the month of June, compared to twenty-one (21) Non-Preventable Collisions for the month of May. The top three categories in the month of June were defined as rear-ends, sideswipes, and backed-into. The Connection Safety and Accident Reduction PT-Stat team is reviewing the videos of each collision to identify all the variables that could be anticipated to 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

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	2017	1.5	1.8	2.0	● (Red) 1.4	● (Yellow) 1.5	● (Red) 1.4	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Yellow) 1.5	● (Red) 1.4
	2018	1.5	1.8	2.0	● (Yellow) 1.51	● (Red) 1.49	● (Red) 1.45	● (Red) 1.46	● (Yellow) 1.50	● (Red) 1.45	● (Yellow) 1.50	● (Red) 1.48	● (Red) 1.39			



Metric	Metric Calculation	Metric Description
Riders Per Revenue Hour	Total Connections Passengers Transported / Total Connection Revenue Hours.	The aggregate average number of Connection customer boardings occurring in each revenue hour.

Narrative

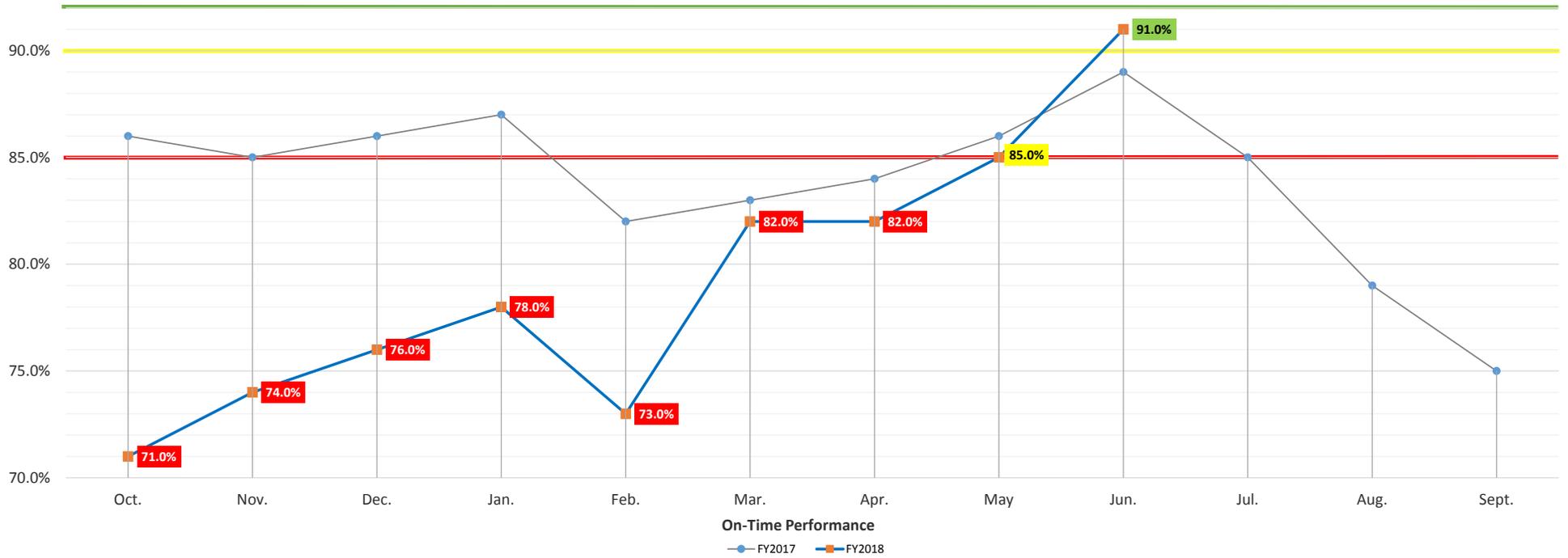
During the month of June, riders per revenue hour decreased to 1.39 from 1.48 during the month of May. This is attributed in large part to a reduction of Total Connection Passengers Transported by 11.5%, while Total Connection Revenue Hours only decreased by 6.1% during the month of June. The Connection 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	2017	85%	90%	92%	● 86.0%	● 85.0%	● 86.0%	● 87.0%	● 82.0%	● 83.0%	● 84.0%	● 86.0%	● 89.0%	● 85.0%	● 79.0%	● 75.0%
	2018	85%	90%	92%	● 71.0%	● 74.0%	● 76.0%	● 78.0%	● 73.0%	● 82.0%	● 82.0%	● 85.0%	● 91.0%			



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-tims 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.



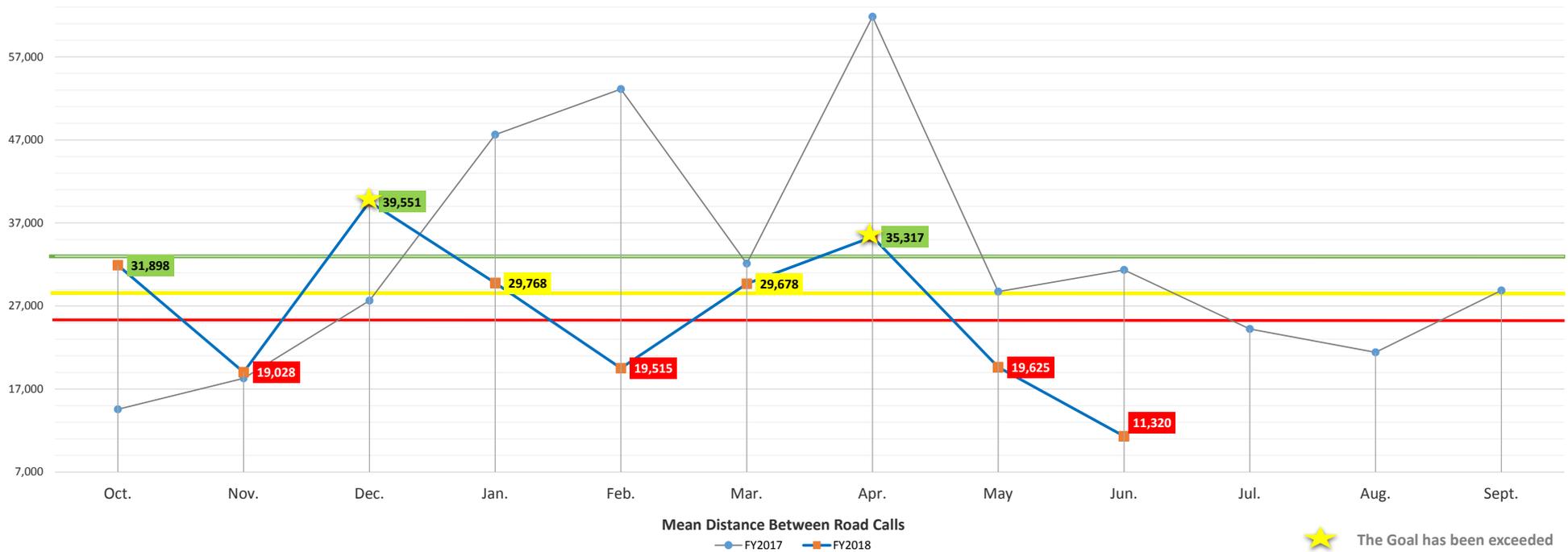
Narrative

Palm Tran is pleased to report that this metric achieved the established target and continues to trend in the right direction. During the month of June, Palm Tran Connection has seen an increase of six (6) percentile points in On-Time Performance over the prior month of May. This improvement is due in large part to a reduction of Total Connection Passengers Transported per revenue hour of service during the month of June as reported on page 16. The Connection On-Time Performance PT-Stat team is focused on possible initiatives that could potentially anticipate the constraints in ridership during peak times when school 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	2017	11,000	11,800	12,300	● 14,561	● 18,283	● 27,652	● 47,640	● 53,122	● 32,098	● 61,838	● 28,727	● 31,346	● 24,239	● 21,418	● 28,877
	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			



★ 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

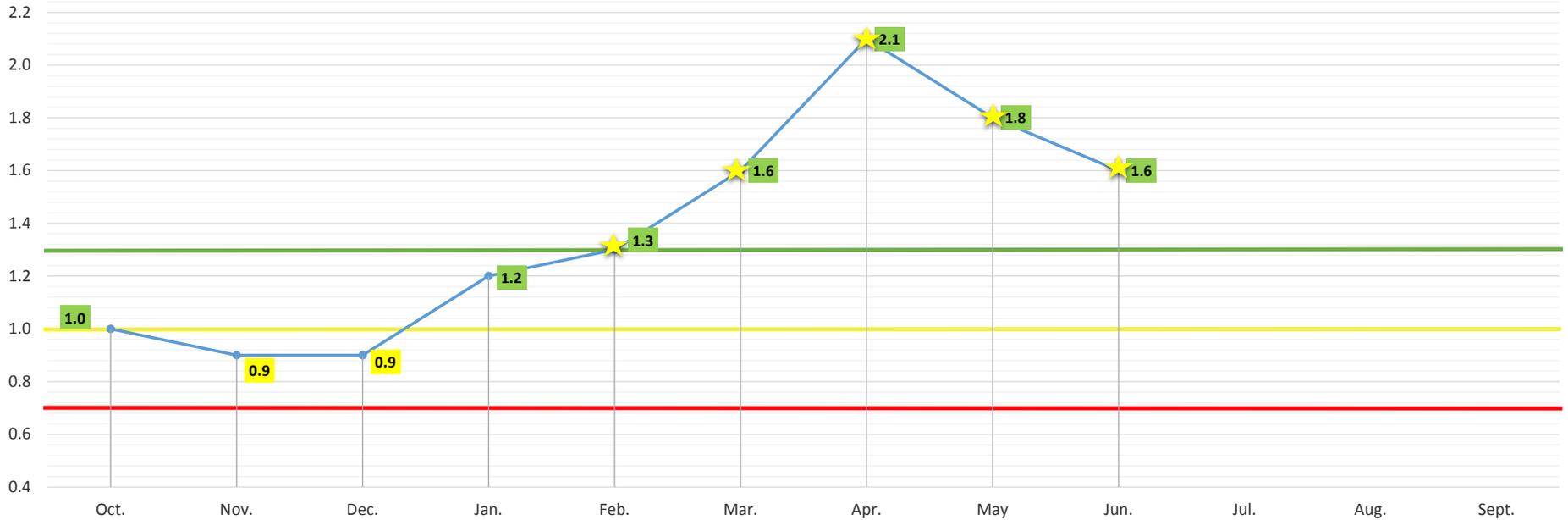
During the month of June, Palm Tran Connection experienced eighty (80) Road Calls compared to fifty (50) Road Calls for the month of May. This is an increment of thirty (30) Road Calls compared to the prior month of May, which is due in large part to an increase of Road Calls categorized as lift malfunctions and rear A/C units. The top categories in June were as follows: rear air conditioners, lift malfunctions, and tire issues. The Connection Safety and Accident Reduction PT-Stat team is exploring new initiatives that could potentially mitigate 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

CONNECTION - Customer Commendations per 1,000 Trips

Customer Satisfaction	Min	Target	Goal	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Jul.	Aug.	Sept.
Customer Commendations per 1,000 Trips	0.7	1.0	1.3	● 1.0	● 0.9	● 0.9	● 1.2	● 1.3	● 1.6	● 2.1	● 1.8	● 1.6			



Customer Commendations per 1,000 Trips

★ The Goal has been exceeded

Metric	Metric Calculation	Metric Description
Customer Commendations per 1,000 Trips	$(\text{Total Connection Commendations} / \text{Total completed passenger trips}) * 1,000$	Customer Commendations per 1,000 passenger trips.

Narrative

Palm Tran is pleased to report that for the month of June this metric achieved the established stretch goal for the fifth month in a row. During the month of June, Palm Tran Connection received 109 commendations compared to 137 during the month of May. Customer commendations during the month of June recognized the exemplary level of customer service by drivers (88), reservationists (8), dispatch (7), scheduling (1), and for the overall Palm Tran Connection staff (5). The Connection Customer Service PT-Stat team continues to promote the importance of delivering a "Quality Customer Service" to each Palm Tran Connection rider.

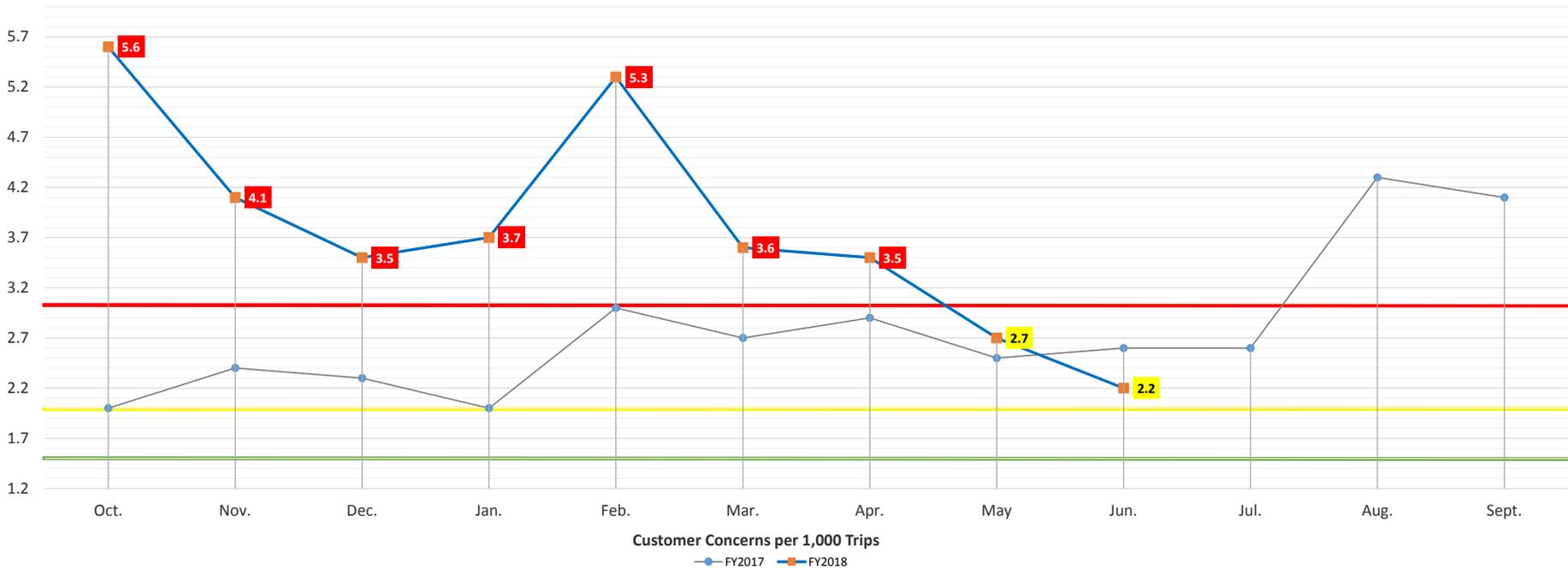


- Minimum/Maximum has not been met
- Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

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	2017	3.0	2.0	1.5	●	●	●	●	●	●	●	●	●	●	●	●
	2018	3.0	2.0	1.5	●	●	●	●	●	●	●	●	●			
					2.0	2.4	2.3	2.0	3.0	2.7	2.9	2.5	2.6	2.6	4.3	4.1
					5.6	4.1	3.5	3.7	5.3	3.6	3.5	2.7	2.2			



Metric	Metric Calculation	Metric Description
Customer Concerns per 1,000 Trips	$(\text{Total Connection Concerns} / \text{completed passenger trips}) * 1,000$	Customer concerns per 1,000 passenger trips.

Narrative

Palm Tran Connection is pleased to report that this metric continues to trend in the right direction during the month of June. There were 146 concerns filed compared to 198 concerns in May. That is an impressive decrease of 52 customer concerns, which in large part is related to the On-Time Performance improvement as reported on page 17. The top categories during the month of June were focused on Discourtesy, /reckless Driving, and Late Pickups. The Connection Customer Service is coordinating a series of internal training topics to address some of the Courtesy concerns reported by Palm Tran Connection customers.

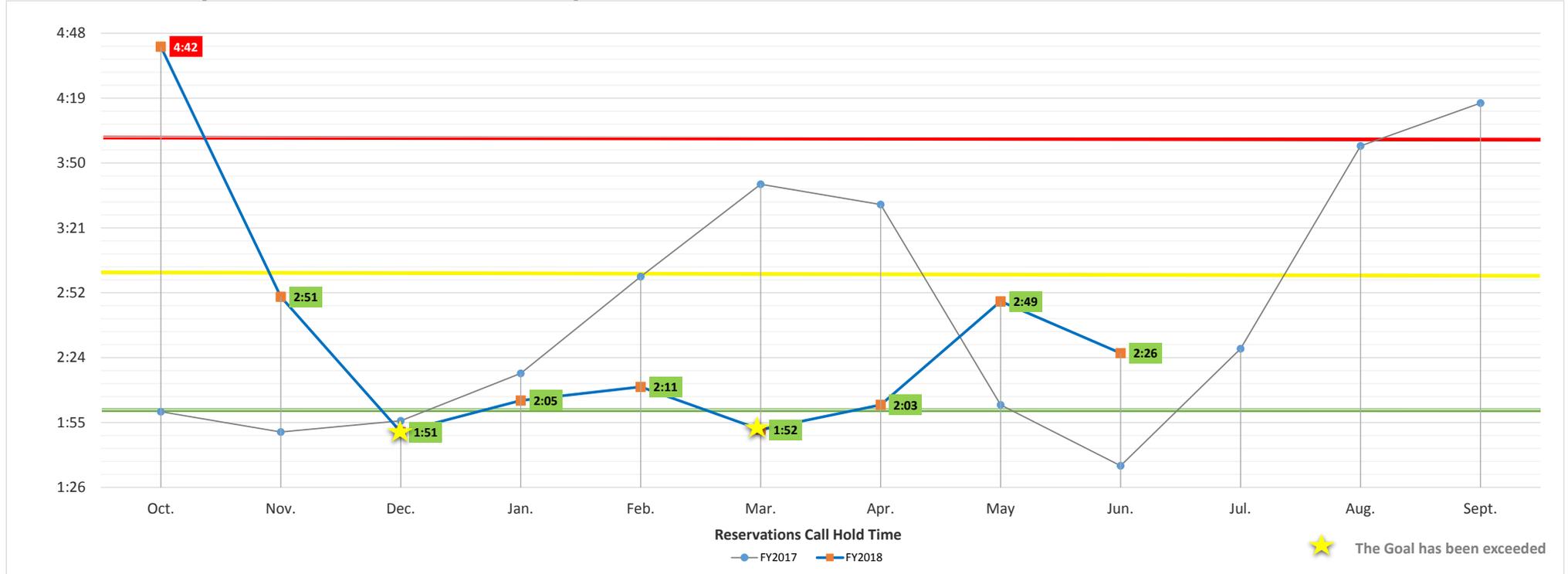


- Minimum/Maximum has not been met
- Metric is at or above/below the Minimum/Maximum, but not at the Target
- Target has been met or exceeded

Palm Tran Performance Management Office

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	2017	4:00	3:00	2:00	●	●	●	●	●	●	●	●	●	●	●	●
	2018	4:00	3:00	2:00	●	●	●	●	●	●	●	●	●	●	●	●
					2:00	1:51	1:56	2:17	3:00	3:41	3:32	2:03	1:36	2:28	3:58	4:17
					4:42	2:51	1:51	2:05	2:11	1:52	2:03	2:49	2:26			



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

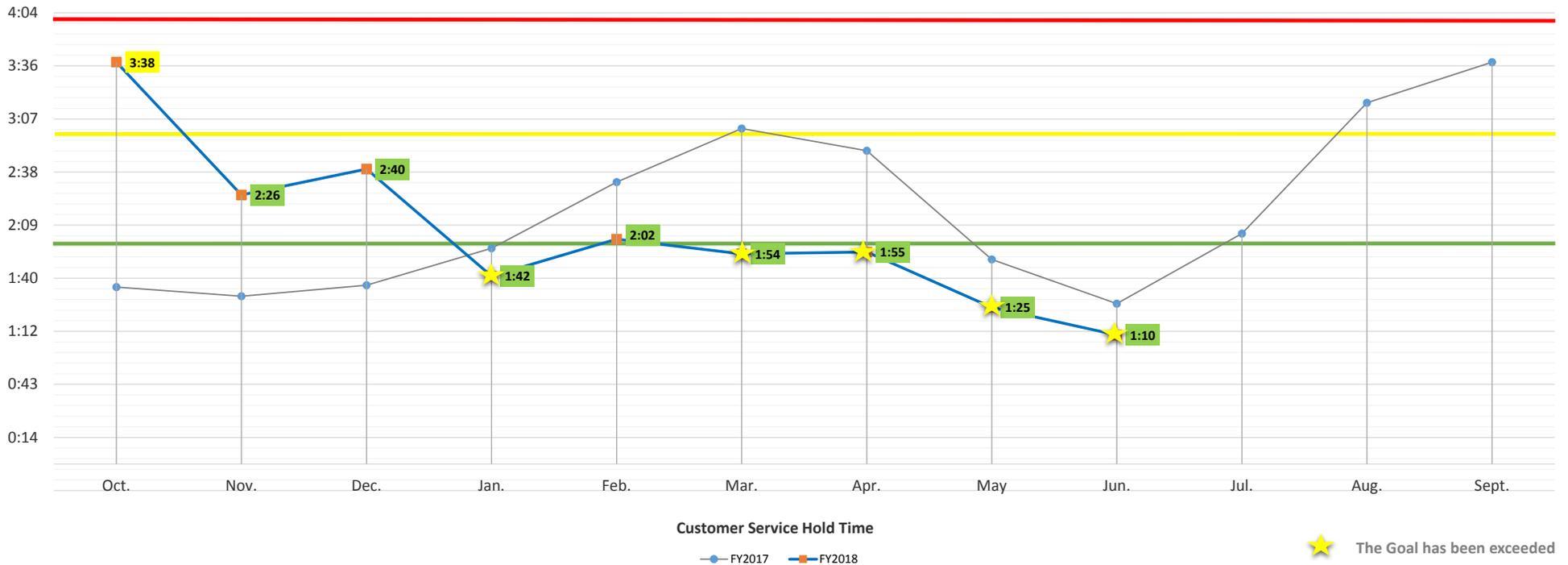
During the month of June, reservations hold time experienced a 26 seconds increase compared to the prior month of May. Palm Tran Connection reservations hold time continues to exceed the target for the month of June. The two reservationists that started on June 11th contributed to the improvement of this metric during the month of June. As the new reservationist improve their skills, reservations hold times are expected to continue to improve to the level of performance delivered prior to the month of May.



- 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 - 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	2017	4:00	3:00	2:00	● 1:36	● 1:31	● 1:37	● 1:57	● 2:33	● 3:02	● 2:50	● 1:51	● 1:27	● 2:05	● 3:16	● 3:38
	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			



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 is pleased to report that during the month of June the “Where Is My Ride” hold time metric achieved the established stretch goal for the fourth time in a row. During the month of June, “Where Is My Ride” hold time decreased by 15 seconds compared to the month of May. This is due in large part to the On-time Performance improvement as reported on page 17. In addition, Palm Tran Connection Dispatch Assistants attended customer service training to improve their customer service skills and manage the ETS (Estimated Time of Arrival) process in a timely manner providing excellent customer service.



Palm Tran Performance Management Office

- 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