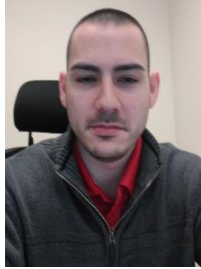


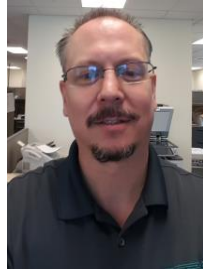


**Connection On Time
Performance & Productivity
Expense Adherence Team**

Team Members



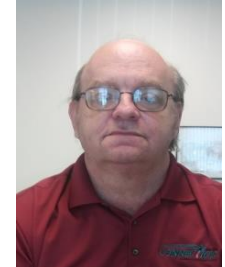
Frank Stassi
PTC
Mobility Software Specialist



Ron Jones
PTC
Operations Manager



Paphery St. Fleur
PTC
Reservation Specialist



Chris Jamison
PTC
Scheduling Specialist



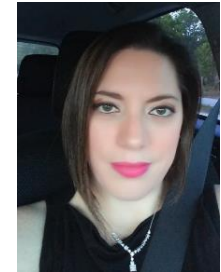
Jeanie Chrisman
MV
General Manager



Fred Rubenstein
MV
General Manager



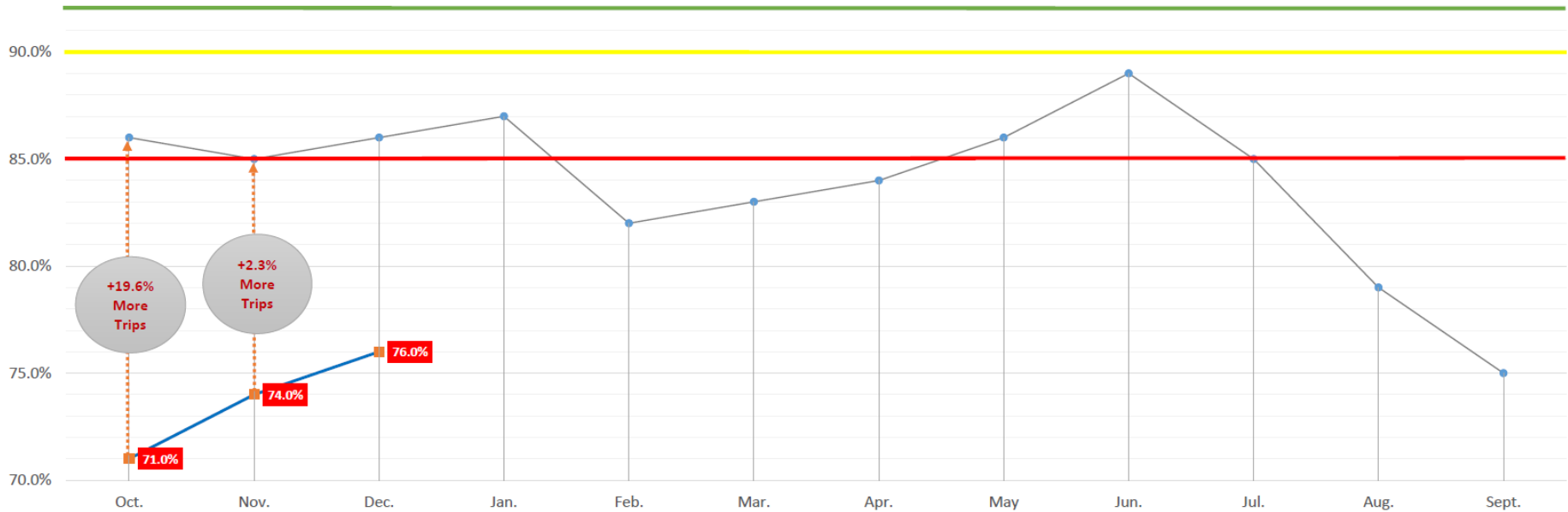
Rick Gonzalez
First Transit
General Manager



Yili Affonso
PTC
Senior Secretary

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%									



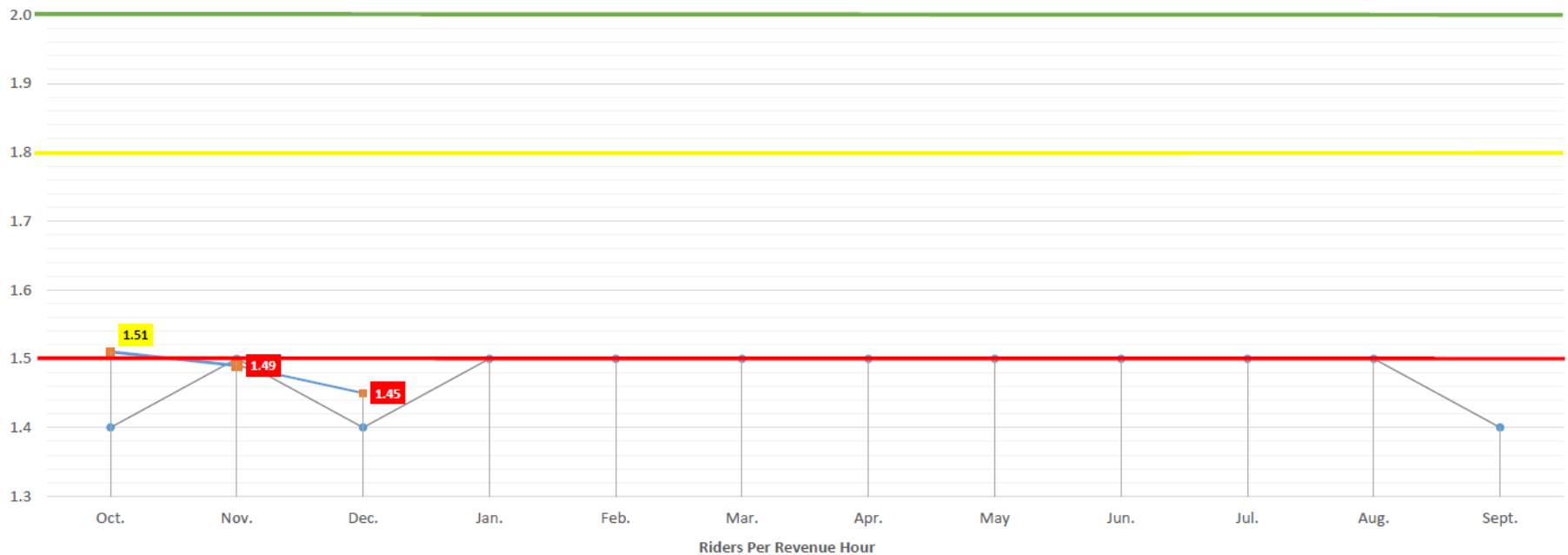
On Time Performance increase of 2%

Palm Tran Connection saw an increase in OTP of 2% in December.

The increase in OTP can be attributed to 4,411 fewer Completed Passenger Trips compared to November. This reduction in Completed Passenger Trips provided some relief to PTC's capacity constraints.

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	● 1.4	● 1.5	● 1.4	● 1.5	● 1.5	● 1.5	● 1.5	● 1.5	● 1.5	● 1.5	● 1.5	● 1.4
	2018	1.5	1.8	2.0	● 1.51	● 1.49	● 1.45									



Passengers Per Hour decrease to 1.45

Palm Tran Connection saw a decrease in Passengers Per Hour (PPH) to 1.45 in December 2017.

In December 2017 many of the group trips Connection provides were canceled due to agencies closing for the holidays, which decreases productivity. PTC Scheduling and this PT-Stat team are always looking for ways to reduce revenue hours.

January 2018 Performance Metrics

Metric	Jan-2018	Dec-2017	(+/-) %	(+/-)
Passengers (Scheduled):	102,778	99,184	+3.62%	+3,594
Scheduled Trips:	91,676	87,827	+4.38%	+3,849
Passengers (Transported):	76,883	71,918	+6.90%	+4,965
Completed Trips:	69,325	64,255	+7.89%	+5,070
Average Weekday Ridership:	2,998	2,668	+12.35%	+330
On Time Performance by Window:	78%	76%	+2.07%	
Average Trip Length:	9.76	9.68	+0.82%	+0.08
Productivity (Passengers per hour):	1.46	1.45	+0.32%	+0.01
Total Revenue Service Hours:	52,793	49,541	+6.56%	+3,251
Total Vehicle Miles:	923,280	870,112	+6.11%	+53,168

In January 2018, Palm Tran Connection saw a 2% increase in OTP from the previous month, and a slight increase in PPH to 1.46. PTC provided 5,070 more trips in January than in December, and this brought the average weekday ridership up to 2,998 weekday riders.

Working Together...

In the spirit of working together, PTC is opening up direct access for our three providers to run some of the great tools and reports that have been internally developed. These reports and tools have been crucial in allowing PTC staff to analyze the service and we believe real-time access to these tools will be very beneficial to our providers!

Today's Stats

OTP: 82.61%

Productivity: 1.75 pph

Booked Trips: 3,947

Completed Trips: 782

Late Trips: 136

Canceled Trips: 547

No Shows: 25

Missed Trips: 0

Service Hours: 468 hours

Routes in Service: 181 routes

Current Time: 08:26 AM | Stats Last Updated: 8:25 AM | Auto Refresh in: 1 minute(s) and 39 second(s)

Directory

Stats/Info

 Daily Report

 Est. Late Trips

 Hourly Breakout Stats

 OTP By Operator

Tools

 Route Breakdown

 First Pickup Analysis

 Late Pull Outs (AVL)

 Route Start Time Analysis

 Logout

Trapeze Assistance (Health Check)

Trapeze has agreed to provide Palm Tran Connection with a 4-day on-site “health check” at a discounted rate. The expected outcome of this health check is as follows:

- Increasing adherence to overall On-Time Performance goals
- Optimizing Palm Tran’s system parameters
- Trapeze will provide a quick turnaround time on resolution of any issues discovered as a result of the health check
- Increasing end-user confidence in leveraging PASS to support daily operations

In April of 2016 Palm Tran submitted a work order for a Trapeze PASS health check and pre-paid half the cost of the service. This health check never occurred in 2016, and the payment made in 2016 completely covers the cost of this discounted health check.

Turnpike Access

Palm Tran Connection is drafting a BCC agenda item requesting funding to utilize the Florida Turnpike:

- Palm Tran Connection is requesting 241 SunPass transponders at a one time cost of \$5 per transponder (\$1,205 initial purchase)
- Projected to be utilized on less than 100 trips per day (less than 3% of daily ridership)
- Turnpike would be utilized only when I-95 is out of the way, congested, or not the most direct route
- The maximum cost of using the Turnpike within Palm Beach County is \$2.77 per trip, but PTC estimates the cost to be around \$1.50 per trip.
- At \$1.50 per trip, 100 trips per day utilizing the turnpike would cost an estimate \$53,000 annually.

Palm Tran Connection estimates that the use of the Turnpike will reduce the travel time by ten minutes per trip used, saving 17 hours of service per day.

At current vendor hourly rates, this equals an annual savings of \$150,000.



ELT –Short Term Action Items

- Approval of Funding to Utilize Florida Turnpike
- Changing Reservations Booking from 7 days out to 3 days out (starting with a 120 day testing phase)

ELT – Long Term Action Items

- Correcting capacity constraints (Taxi's, TNC's, Vehicle Purchase)
- Implementing a more stringent eligibility process, such as in-person assessments, or functional assessments.
- Re-negotiation/review of the DOSS program



THANK YOU!