

# Fiscal Year 2022-2023 Annual Operating Report (AOR)

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# Understanding the AOR

- The Annual Operating Report (AOR) provides a financial and operational overview of the TD program.
- Information is collected to evaluate certain performance aspects of the coordinated systems individually and as a whole. The Commission for Transportation Disadvantaged (TD) also uses data collected to substantiate the need to seek additional funds.



# AOR Requirements

- AOR is a requirement of the Community Transportation Coordinator (CTC) pursuant to Chapter 427, Florida Statutes and is due by September 15 each year.
- The state AOR is completed by the Commission for the Transportation Disadvantaged (TD) on January 1st each year and delivered to the Governor, Legislature and Commission to substantiate the need for additional funds.
- Data based on Fiscal Years of June through July.

# Palm Beach County TD Program

Providing paratransit services Outside of the required ADA <sup>3</sup>/<sub>4</sub> mile from any fixed route bus service.

<b>2022-2023 AOR</b>	<b>Trips Total</b>	<b>ADA</b>	<b>Paratransit TD Trips</b>	
Ambulatory	629,097	510,607	118,490	
Wheelchair	115,367	102,709	12,658	
<b>Total Trips</b>	<b>744,464</b>	<b>613,316</b>	<b>131,148</b>	<b>17.62%</b>
<b>TD Trips Billed at the Established Rate</b>			<b>91,398</b>	<b>69.69%</b>
Ambulatory			83,316	
Wheelchair			8,082	



# Palm Beach County TD Program

Providing Bus Passes for TD Low Income Individuals within the ¾ mile of a Fixed Route.

	FY21-22		FY22-23	
New Customers	1,578	4,994	2,169	9,102
Recertification	3,416	Qualified	6,933	Qualified
<b>PASS SALES</b>				
Monthly Reduced Pass(TD) \$15.00	11,351	18,523	11,851	18,978
Monthly Regular Pass (TD) \$20.00	7,172		7,127	

# Trips by Trip Purpose

	FY20-21	FY21-22	FY22-23
Medical	96,004	99,467	102,371
Employment	314,121	254,132	185,479
Ed/Train/Day Care	183,077	237,534	254,133
Nutritional	30,515	33,378	62,371
Life-Sustaining/Other	277,346	120,005	140,110
<b>TOTAL TRIPS</b>	<b>901,063</b>	<b>744,516</b>	<b>744,464</b>

# Vehicle Data

	FY 20-21	FY 21-22	FY 22-23
ADA Vehicle Miles	7,996,471	8,426,857	9,440,958
TD Miles (paratransit)	1,192,789	1,492,642	1,430,058
Road calls	1,044	552	848
Accidents	95	112	126
Vehicles	331	310	294
Drivers	349	377	448

# AOR Summary

	FY 21-22	FY 22-23	
Total Trips	744,516	744,464	(52) Difference
TD Trips	104,471	131,148	26% Increase
No Shows	24,450	25,731	3.46% (70.5 a day)
Complaints	1,757 0.24%	1,679 0.23%	(78) Difference (4.6 a day)
Commendations	1,757	1,779	+22 Difference (4.6 a day)

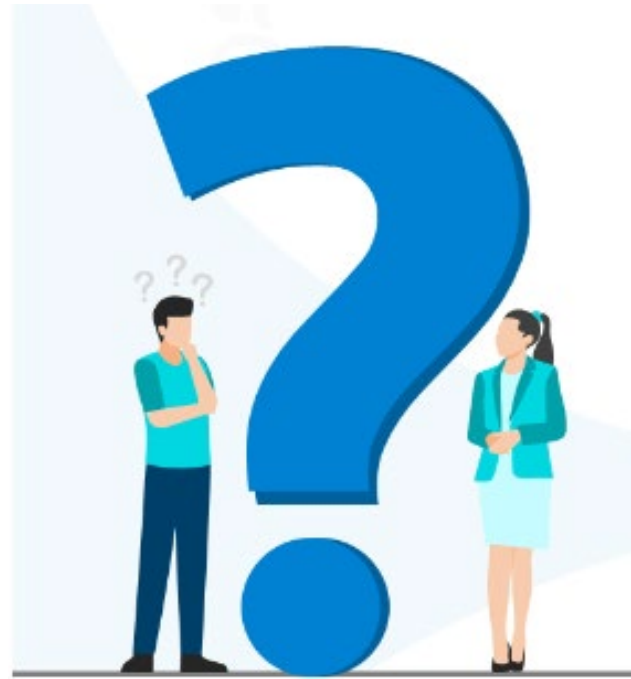




# Motion

Palm Tran respectfully requests a Motion to Adopt the FY 22-23 Annual Operating Report (AOR) covering: July 1, 2022 to June 30, 2023

# Questions?



# Palm Tran Update

Month	TD Ridership	Raw Complaints	Valid
June	7,112	3	1
July	9,218	10	4
August	9,226	8	2

Valid complaints: Other (3), Discourteous (1), Condition of Vehicle A/C (1), Driver Misconduct (1)