

## Monthly Operations Report – January 2014

### **Finance**

- **Farebox Revenue**

	<b>Revenue</b>			
	<b>Jan FY14</b>	<b>Jan FY13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Passenger Revenue</b>	\$290,591	\$267,958	\$1,984,433	\$1,975,044
<b>Non-passenger Revenue</b>	\$2,391	\$2,734	\$17,930	\$18,723
<b>Total Revenue</b>	\$292,982	\$270,692	\$2,002,363	\$1,993,767

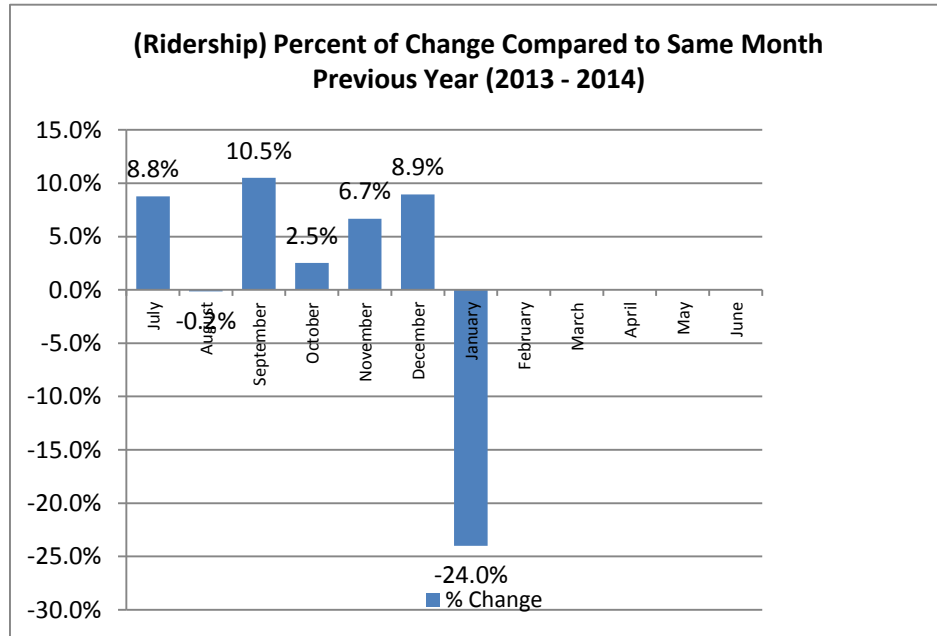
- Passenger Revenue was 8.45% higher compared to last year. School revenue (87.80%) and Charlie Card stored value (71.10%), were both higher than last year's. Farebox revenue was \$150,980, 12.24% lower than last year, \$172,029.
- Year-to-date farebox revenue is lower than last year's (8.07%), however revenue is balanced out with the substantial increase in Charlie Card stored value (29% compared to last year) and monthly pass sales (24% higher than last year).
- Overall, this month's revenue is higher than previous month, mostly due to school revenue and Charlie Card stored value which offset the decrease in farebox revenue.

### **Efficiency**

#### **Ridership**

	<b>Ridership</b>			
	<b>Jan '14</b>	<b>Jan '13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Fixed Route</b>	213,435	281,503	2,089,757	2,051,763

- Ridership had a large drop (27.0%) compared to previous month. When compared to January 2013, the difference is minus 24%. This drop in ridership appears to be a result of weather conditions for the month. In January, there were eight (8) days with some recording of snowfall, 16 days with temperatures ranging from nine (9) to 22 degrees below average, and high wind speeds.
- Overall, year to date, ridership is 1.9% higher compared to last year.



- **Passengers Per Revenue Mile/Revenue Hour**

**Passengers per Revenue Miles**

	Jan '14	Jan '13	FY14-YTD	FY13-YTD
<b>Fixed Route</b>	1.42	2.07	1.94	2.18

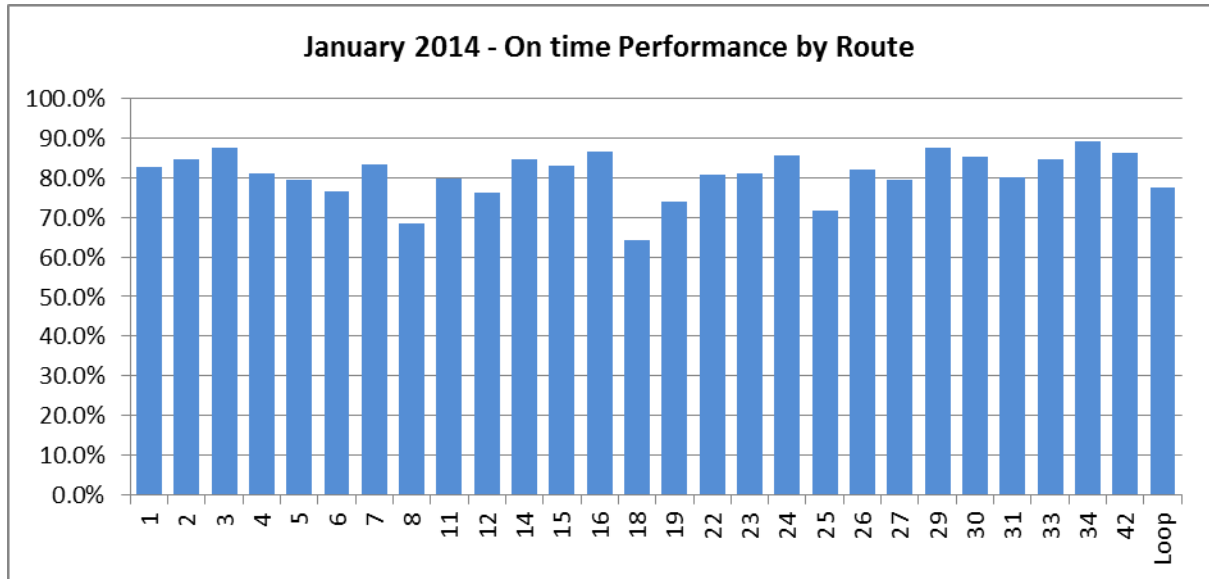
- Current goal for Passengers per Revenue Miles is 2.5. Passengers per revenue miles this month kept its decreasing trend (from 2.08 in November, 1.97 in December).
- Even routes with high performance saw a decrease this month as well. The only two routes that surpassed the goal were Route 24 (2.55, previous month was 3.49) and the Downtown Loop (3.03, previous month was 4.27). Again, this drop appears to be the result of winter weather conditions for the month of January.

**Passengers per Revenue Hours**

	Jan '14	Jan '13	FY14-YTD	FY13-YTD
<b>Fixed Route</b>	16.2	23.09	22.7	25.22

- Current goal is 30.0. Passengers per revenue hour is lower than previous year, is a combination of more revenue hours of service than the previous year and lower ridership numbers for this month compared to January 2013. Again, this drop appears to be the result of winter weather conditions for the month of January.
- During this month, no route surpassed the goal. Route 26 had the highest performance, 23.69.

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 1/1/14 thru 1/31/14.

Note: OTP based on number of timepoints that were more than 1 minute early and 10 minutes late.

- The changes made to running times to several routes had proven to be an improvement in on-time performance. The previous three months, the system wide on-time performance was 78.4%. For the month of January, the on-time performance was 80.7%.
- Routes 8 and 18 had the lowest on time performance this month, 68.4% and 64.3% respectively. Routes with 85% on time performance or higher were the following: 3 (87.5%), 16 (86.4%), 24 (85.7%), 29 (87.4%), 30 (85.3%), 34 (89.1%), and 42 (86.2%).

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed Trips – Jan FY 14</b>	<b>Missed Trips – Jan FY 13</b>	<b>Avg Missed Trips – FY 14</b>	<b>Avg Missed Trips – FY 13</b>
<b>System-wide</b>	37	20	65.71	24.14

- During the month of January there were 26,316 scheduled trips and only 37 trips were missed, which were 10 less trips missed than the month of December 2013 (47 missed trips).
- Route 8 had the highest number of missed trips (10). The most frequent reason was that the route was running more than 30 minutes late.

- **Set-Backs**

	<b>Set Backs</b>			
	<b>Setbacks – Jan FY 14</b>	<b>Setbacks Jan FY 13</b>	<b>Avg Setbacks – FY 14</b>	<b>Avg Setbacks – FY 13</b>
<b>System-wide</b>	24	19	66.0	13.71

- Set-Backs were down this month, 24 vs 42 in December. The most common reason was the buses were running late primarily due to winter weather conditions and/or traffic conditions.
- The average number of setbacks is higher than the previous year due to the number of events last July. This number continues its decreasing trend reaching 66.0 this month.

**Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>Jan FY 14</b>	<b>Jan FY 13</b>	<b>Projected Avg– FY 14</b>	<b>Avg–FY 13</b>
<b>System-wide</b>	2.0	1.4	2.22	2.5

- Industry standard for Preventable Accidents is 1/100,000 miles.
- As in December 2013, January 2014 was above the industry standard and above January 2013. However, preventable accidents are continuing to trend downward for the year.

- **Workers Comp Claims**

	<b>Workers Comp Claims/Lost Work Days System Wide</b>	
	<b>Jan FY 14</b>	<b>Jan FY 13</b>
<b>Workers Comp Claims</b>	3	4
<b>Lost Work Days</b>	172	186

- Lost work days remain high, but are indicative primarily of 4 long-term claims filed in previous months. It's important to note that there is no indication of a pattern or trend. These cases are in the process of resolving, so lost work days are expected to begin decreasing over the next several months.

- A change occurred to a new claims company on July 1<sup>st</sup>, and the new company is a little more proactive on managing cases which is good for CMTM. They suggest corrective factors in the work environment on a case-by-case basis.

**Maintenance**

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	Jan FY 14	Jan FY 13	Projected Avg – FY 14	Avg – FY 13
<b>System-wide</b>	11,807	24,453	12,896	16,616

- Current goal for Mean Miles between Road Calls is 10,000.
- January 2014 met this goal due to the use of new Gillig buses in the fleet which are less likely to breakdown, and increased about 3% from December 2013.
- Mean Miles between Road Calls should continue to increase as the Gillig fleet is now in full operation.

- **On Time Inspections**

	On-Time Inspections			
	Jan FY 14	Jan FY 13	Projected Avg – FY 14	Avg – FY 13
<b>System-wide</b>	97%	100%	76%	97%

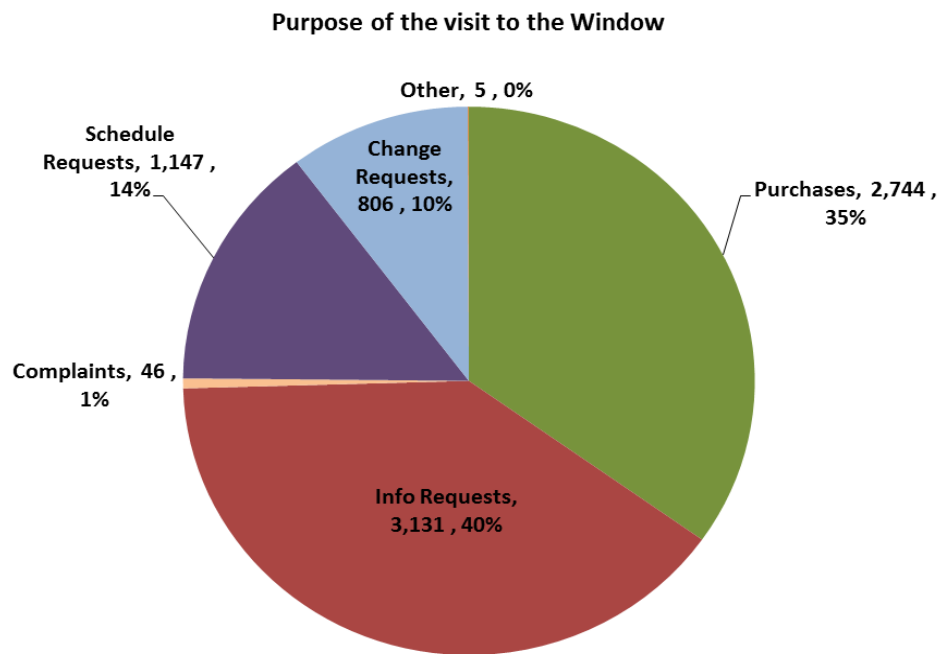
- Goal is 100% for preventative maintenance checks
- Inspections are completed by operations staff monthly
- Preventative maintenance checks have picked up substantially from November 2013 (86%) and December 2013 (97%).
- Preventative maintenance checks should increase now that the Gillig fleet is in full operation and repairs to broken down vehicles to maintain an active fleet continue to be prioritized.

**Customer Service**

- **Call Volume/Visits to Customer Service Window**

	Customer Service			
	Jan FY 14	Jan FY 13	Projected YE – FY 14	YE – FY 13
○ <b>Call Volume</b>	1,121	527	11,911	6,428
○ <b>Visits to Window</b>	7,879	2,615	70,690	33,742

- Call volume went up from 829 in December to 1,121 last January, a 35% increase in volume.
- Service at the window also increased compared to December, 6,659 visits to 7,879 in January. Approximately 40% of the visits were for information, 3,131 requests, whereas 15% of the requests were schedules related (1,147 requests).
- Requests for change are still around a 10% of total requests at the window (806 requests).
- The dollar amount of all the transactions, including TVM, SOT and register was \$66,888.05 for 4,750 transactions.



- **Complaints Received (Grove St)**

- The month of January had 45 complaints, very similar to December (42). The majority of complaints were received by phone (35), and 9 were by email.
- The main reasons for complaints were buses were running late (4) and missed trips (9).

	<b>Complaints</b>			
	Jan FY 14	Jan FY 13	% of Complaints per Passenger Jan FY14	% of Complaints per Passenger Jan FY13
<b>Total # of complaints</b>	45	29	0.02%	0.01%