

Monthly Operations Report – March 2014

Finance

- **Farebox Revenue**

	Revenue			
	March FY14	March FY13	FY14-YTD	FY13-YTD
Passenger Revenue	\$272,104	\$272,377	\$2,499,596	\$2,536,801
Non-passenger Revenue	\$2,737	\$2,507	\$23,096	\$23,752
Total Revenue	\$274,841	\$274,884	\$2,522,691	\$2,560,553

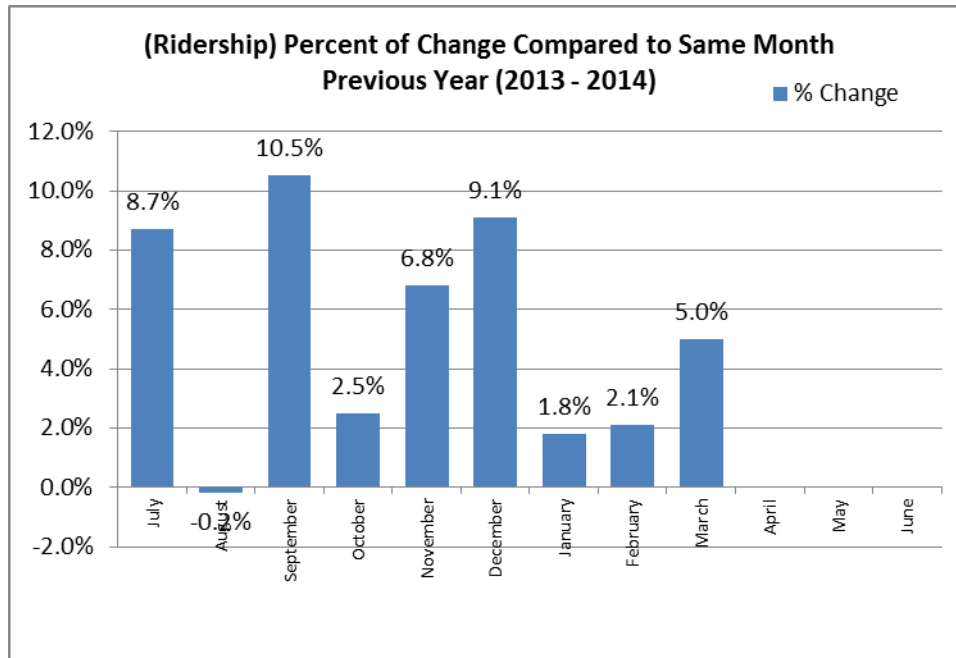
- Total revenue for March 2014 was 0.02% lower compared to last year. Farebox revenue for March 2014 was \$161,848, which was 12.88% lower than last March's total of \$185,778, however Monthly Pass sales and Charlie Card stored value both increased in March 2014 at 37.8% and 50.6% higher than last year.
- Year-to-date farebox revenue is lower than last year's (8.95%), however total Revenue is only 1.47% lower due to the substantial increase in Charlie Card stored value (32.42% compared to last year) and monthly pass sales (23.25% higher than last year).

Efficiency

Ridership

	Ridership			
	March '14	March '13	FY14-YTD	FY13-YTD
Fixed Route	314,745	299,803	2,756,214	2,623,637

- Ridership increased (5.0%) compared to same month last year. Ridership for March had a jump of 12.9% compared to the month of February, likely due to improved weather conditions.
- Overall, year to date, ridership is 5.0% higher compared to this time last year.



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

Passengers per Revenue Miles

	March '14	March '13	FY14-YTD	FY13-YTD
Fixed Route	1.99	2.04	2.03	2.15

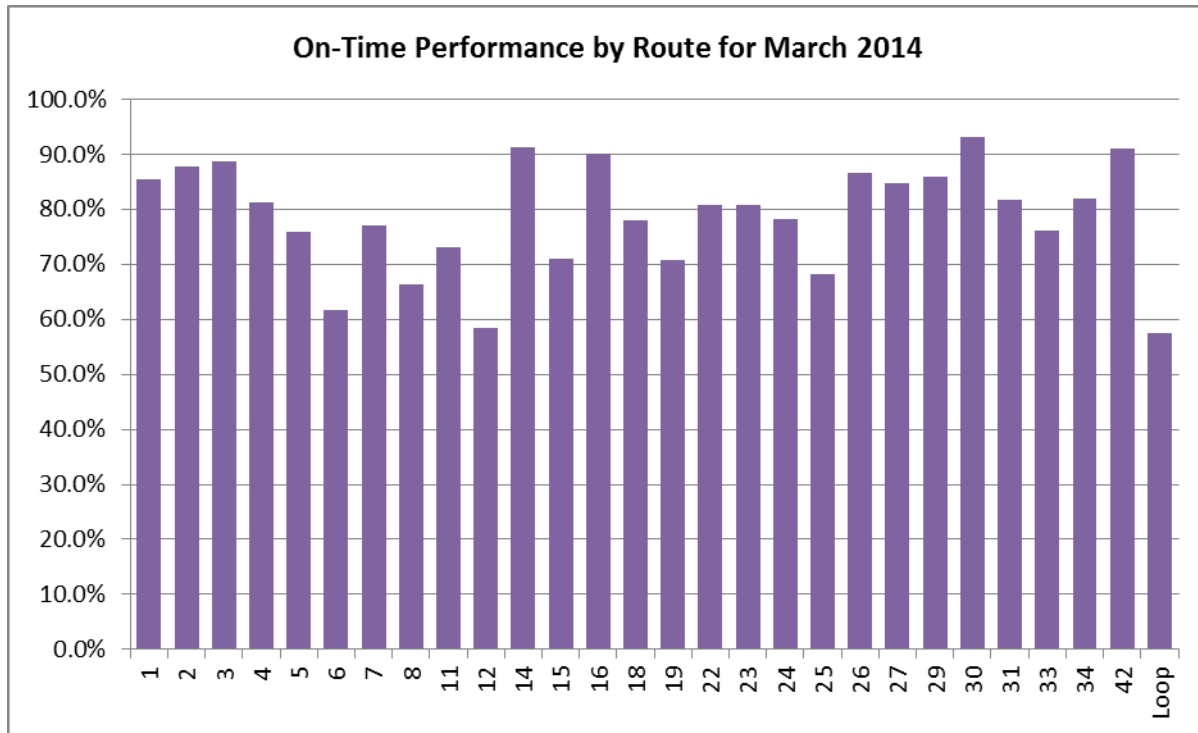
- Current goal for Passengers per Revenue Miles is 2.5. Passengers per revenue miles this month was 1.99.
- During the month of March, Routes 1 (3.55), 24 (3.64), 26 (3.18) and the Downtown Loop (4.44) once again surpassed the goal.

Passengers per Revenue Hours

	March '14	March '13	FY14-YTD	FY13-YTD
Fixed Route	22.62	23.81	23.44	24.91

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour is lower for March 2014 than the previous year, however there are more revenue hours of service this year (13,915) than the previous year (12,286).
- During this month, Route 26 again surpassed the Passengers per Revenue Hour goal with 30.54.

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 3/1/14 thru 3/31/14.

Note: OTP based on trip start time.

- The changes made to running times to several routes had proven to be an improvement in on-time performance. For the month of March, the on-time performance was 79.1%, which is higher than last month (77.6%), and likely attributable to improved weather conditions.
- Route 12 had the lowest OTP this month (58.5%). 22.2% of the trips started early and 19.3% of the trips started more than 10 minutes late. Late trips were predominantly in the afternoon, in particular between 12:00PM and 4:30PM regardless of the location where the trips were starting. In contrast with the early trips, which happened more or less during the same period; but the majority of the trips were starting early at the Hub.
- Route 6 had the highest percentage of early trips, 34.3%, which affected its overall OTP (61.6%). 60% of the early trips were inbound trips. A closer look to these inbound trips showed a high number of trips starting early on Saturdays and the first two and last two trips of the day during weekdays. A closer look to the running times of these trips is suggested as a future action.

- **Missed Trips**

	Missed Trips			
	Missed Trips – March FY 14	Missed Trips – March FY 13	Avg Missed Trips – FY 14	Avg Missed Trips – FY 13
	System-wide	33	11.5	61.67

- In March 2014 there were 33 missed trips of 27,337 scheduled trips. This was lower than last month (62).
- Route 12 had the highest number of missed trips (6). More than half (18) of total missed trips happened during the weekends.
- The reasons for missed trips were: buses running more than 25 minutes late (14), accidents (2), breakdowns (8), electric bus or charger issues (1), and 2 driver issues (e.g. driver feeling sick or no driver available).

- **Set-Backs**

	Set Backs			
	Setbacks – March FY 14	Setbacks March FY 13	Avg Setbacks – FY 14	Avg Setbacks – FY 13
	System-wide	47	20.5	60.11

- There were 47 set-backs this month compared to 20.5 last March and 32 in February. The most common reason for these set-backs was that buses were running late and more set-backs were issued to prevent missed trips.
- Route 8 had the higher number of setbacks this month, mostly due to electric bus breakdowns.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	March FY 14	March FY 13	Projected Avg– FY 14	Avg–FY 13
	System-wide	3.0	4.6	2.38

- Industry standard for Preventable Accidents is 1/100,000 miles.
- As in February 2014, March 2014 was above the industry standard but below March 2013. Preventable accidents are slightly trending upward for the year. It is expected that there should start to decrease in the coming months with improved weather conditions.

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	March FY	
	March FY 14	13
Workers Comp Claims	8	9
Lost Work Days	539	406

- Worker’s Compensation claims through March 31, 2014 are **8 vs. 9** through March 2013, resulting in no change in reported injury claims. Total lost work days have increased by 32.76% with 539 lost work days through March 31, 2014 vs. 406 through March 31, 2013.
- There was one (1) new lost time claim and one (1) medical claim in March 2014 vs. one (1) new lost time claim and two (2) medical only claims in March 2013.
- There continues to be four ongoing lost time injury claims - two in the City Division, one in Maintenance and one in the Clerical Unit, in addition to two new lost time injuries in the City Division through March 31, 2014. While the number of lost time injury claims year-to-date are slightly less than the same time last year, the claims carried over from last year have not resolved as expected. CMTM anticipated closure of several claims in March. While not yet closed, work continues to close these claims.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	Projected			
	March FY 14	March FY 13	Avg – FY 14	Avg – FY 13
System-wide	11,821	15,342	12,217	16,616

- Current goal for Mean Miles between Road Calls is 10,000.
- March 2014 met this goal as mean miles per between breakdowns was up 24% from February 2014. Causes for this increase were recovery from breakdowns that were cold weather related in previous months, particularly with the electric buses.
- Mean Miles between Road Calls should continue to increase as weather conditions improve.

- **On Time Inspections**

	On-Time Inspections			
	March FY	Projected		
	14	March FY 13	Avg – FY 14	Avg – FY 13
System-wide	100%	100%	78%	97%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks were perfect in March 2014 up from February 2014 (69%). The numbers were down the previous months because the Gas Boy program accounts for On-Time Inspections based on a mileage parameter and the program has not been reporting mileage accurately for when vehicles need to be inspected.
- Preventative maintenance checks should hover around 100% now that the Gillig fleet is in full operation, and should stay there unless unaccounted for circumstances disrupt it otherwise. March has perfect numbers as the Gas Boy program has stopped being relied upon for mileage reports, repairs to broken down vehicles to maintain an active fleet continues to be prioritized, and weather conditions improve.

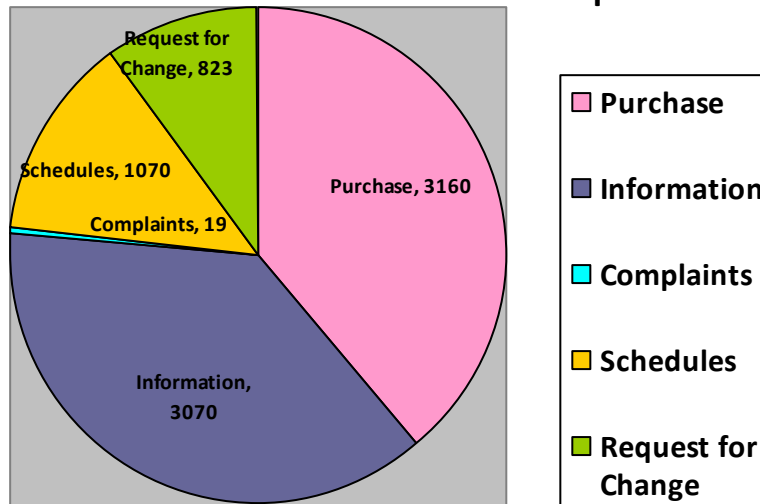
Customer Service

- **Visits to Customer Service Window**

	Customer Service			
	March FY	Projected		
	14	March FY 13	YE – FY 14	YE – FY 13
Visits to Window	8,142	2,120	67,967	33,742

- Customer visits to the window continued their trend of being higher than the previous year.
- Customer visits were up slightly from February 2014 (7,488), where volume is still high, particularly for information and purchase of passes/tickets.

Customer Service Window Inquiries



- **Call Volume/Complaints Received**

- Reports from ZenDesk for the month of March show that a total of 447 tickets were created. Of these: 189 were complaints (24.9%), 8 compliments (1.1%), 240 were requests for information (31.7%) and 10 suggestions (1.3%).
- Also from ZenDesk, the "Tickets by Channel Report" for the month of March shows that 3% of the tickets originated via Facebook, 4% through the WRTA website form, 18% originated as voicemails, 33% were phone calls and 42% were through e-mail.