

Monthly Operations Report – April 2014

Finance

- **Farebox Revenue**

	Revenue			
	April FY14	April FY13	FY14-YTD	FY13-YTD
Passenger Revenue	\$293,308	\$301,446	\$2,792,788	\$2,838,247
Non-passenger Revenue	\$2,713	\$2,466	\$25,808	\$26,219
Total Revenue	\$296,020	\$303,912	\$2,818,596	\$2,864,466

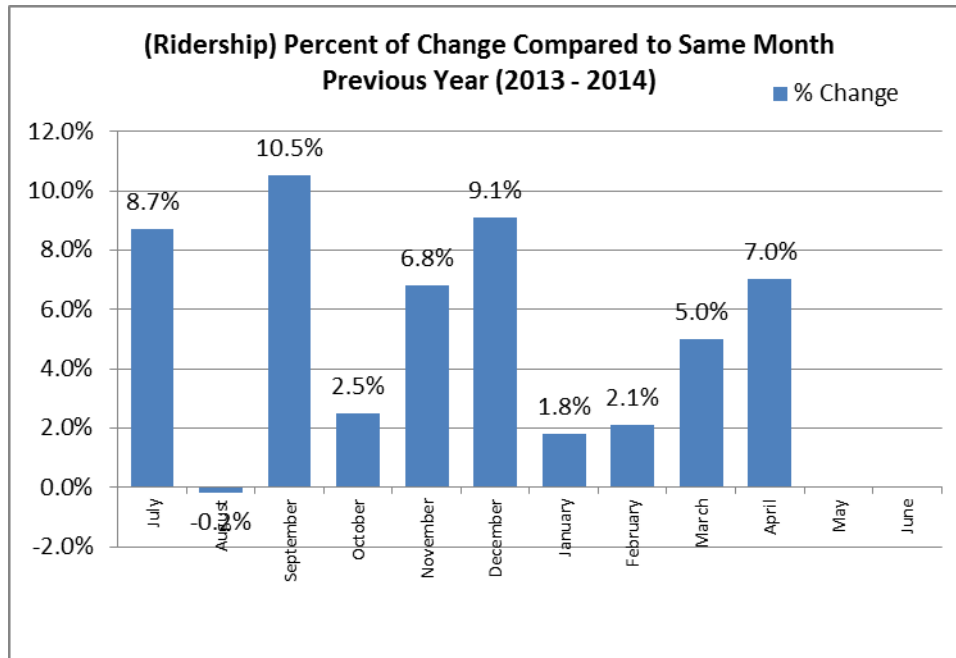
- Total revenue for April 2014 was 2.6% lower compared to last year. Farebox revenue for April 2014 was \$170,493, which was 10.27% lower than last April's total of \$190,016.
- Monthly Pass sales and Charlie Card stored value both continue their increasing trend compared to last year. Monthly passes went up by 55.17% and Charlie Card stored value by 24.04%.
- Year-to-date farebox revenue is lower than last year's (9.08%), however total Revenue is only 1.60% lower due to the substantial increase in Charlie Card stored value (31.44% compared to last year) and monthly pass sales (26.09% higher than last year).

Efficiency

Ridership

	Ridership			
	April '14	April '13	FY14-YTD	FY13-YTD
Fixed Route	327,517	306,034	3,083,736	2,929,671

- Ridership increased (7.0%) compared to same month last year. Ridership for April had a jump of 4.1% compared to the month of March.
- 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

	April '14	April '13	FY14-YTD	FY13-YTD
Fixed Route	2.16	2.11	2.04	2.14

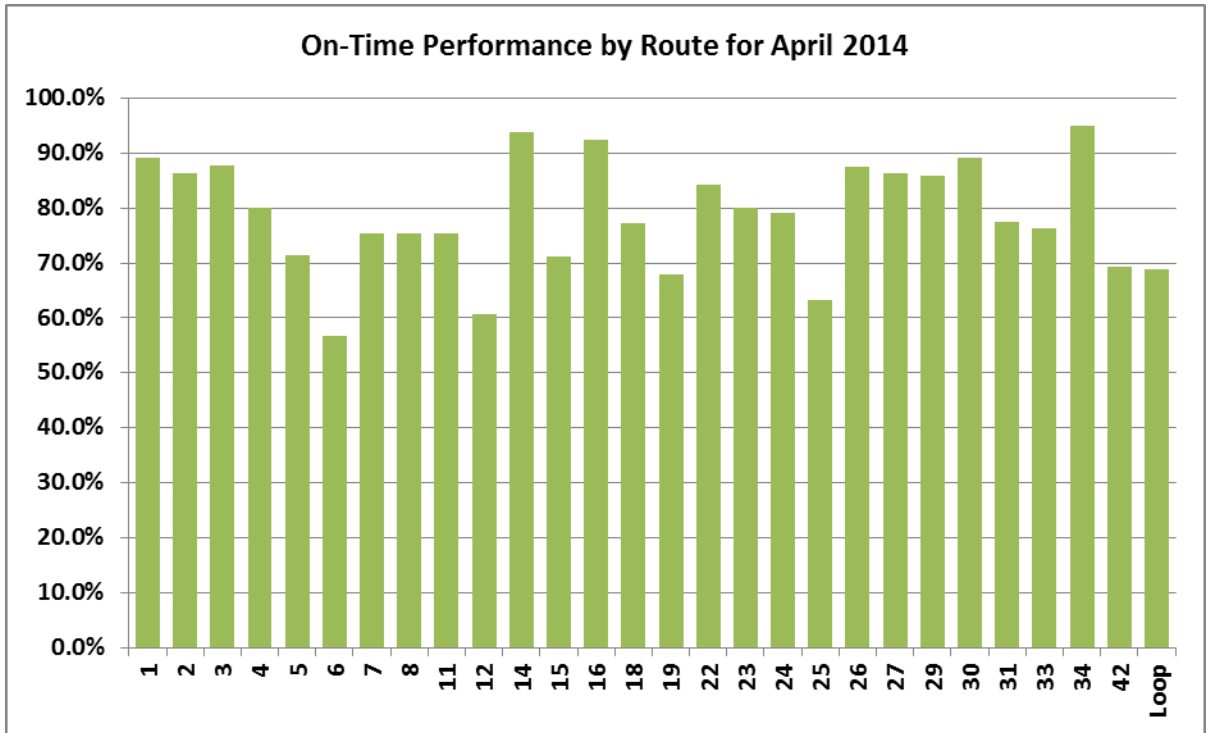
- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.16, higher than last month.
- During the month of April, nine routes surpassed the goal. These were Routes 1 (3.59), 6 (3.05), 7 (2.76), 11 (2.65), 19 (3.33), 24 (3.86), 26 (3.29), 27 (2.67) and the Downtown Loop (4.93).

Passengers per Revenue Hours

	April '14	April '13	FY14-YTD	FY13-YTD
Fixed Route	24.53	24.61	23.56	24.88

- Current goal for Passengers per Revenue Hour is 30. This month's Passengers per Revenue Hour is very similar to last year, 24.53 in 2014 and 24.61 in 2013.
- During the month of April, five routes surpassed the goal. These were Routes 6 (30.11), 19 (34.5), 24 (31.77), 26 (31.48) and 27 (31.24).

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 4/1/14 thru 4/30/14.

Note: OTP based on trip start time.

- For the month of April, the on-time performance was 78.9%, which is very similar to last month (79.1%). Late trips represented only 6.8% of all trips (trips starting 10 minutes late or more). Early trips are trips that started 1 to 5 minutes earlier than scheduled. These trips reached a surprising 14.3%.
- Route 6 had the lowest OTP this month (56.7%). The low OTP was due to the high number of early trips, 33.7%. Route 12 also had a high number of early trips compared to the other routes, 31.8%, followed by Routes 15 and 25, both with 25.5% of their trips starting early.
- Route 23 had the highest percentage of late trips, 14.6%, followed by Route 19 (12.4%) and Route 5 (12.0%). Routes 23 and 19 are interlined.

- **Missed Trips**

	Missed Trips			
	Missed Trips – April FY 14	Missed Trips – April FY 13	Avg Missed Trips – FY 14	Avg Missed Trips – FY 13
System-wide	35	47	59.0	26.9

- In April 2014, there were 35 missed trips of 26,237 scheduled trips. This was slightly higher than last month (33).
- Routes 5, 23 and 27 had the highest number of missed trips (6).
- The reasons for missed trips were: buses running more than 25 minutes late (12), accidents (2), breakdowns (14) and 1 incident that required swapping the bus.

- **Set-Backs**

	Set Backs			
	Setbacks – April FY 14	Setbacks April FY 13	Avg Setbacks – FY 14	Avg Setbacks – FY 13
System-wide	49	13	59.0	15.05

- There were 49 set-backs this month compared to 13 last year and 47 in March. 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 3 had the higher number of setbacks this month; it was running more than 30 minutes late. Most of the trips that required set backs were during the 1PM-2PM timeframe.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	April FY 14	April FY 13	Projected Avg– FY 14	Avg–FY 13
System-wide	4.0	1.3	2.54	2.5

- Industry standard for Preventable Accidents is 1/100,000 miles.
- As in March 2014, April 2014 was above the industry standard and above March 2013. Preventable accidents are slightly trending upward for the year.

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	April CY 14 YTD	April CY 13 YTD
Workers Comp Claims	10	15
Lost Work Days	681	571

- Worker’s Compensation claims through April 30, 2014 are 10 vs. 15 through April 2013, resulting in a 33% decrease in reported injury claims.
- Total lost work days have increased by 19.26% with 681 lost work days through April 30, 2014 vs. 571 through April 30, 2013.

- There was one (1) new lost time claim and one (1) medical claim in April 2014 vs. three (3) new lost time claims and two (2) medical only claims in April 2013.
- During the month of April 2014, one of the employees from a previous year injury, returned to work in Maintenance. There remains three ongoing lost time injury claims from 2013 - two in the City Division and one in the Clerical Unit. We are anticipating closure of one of the three remaining claims within the next month barring any unforeseen circumstances.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	April FY 14	April FY 13	Projected Avg – FY 14	Avg – FY 13
System-wide	12,684	19,690	12,264	16,616

- Current goal for Mean Miles between Breakdowns is 10,000.
- April 2014 met this goal as Mean Miles between Breakdowns was up 7.3% from March 2014. A major reason for this increase was recovery from breakdowns that were cold weather related in previous months, particularly with the electric buses.
- Mean Miles between Breakdowns should continue to exceed our goal as we approach the summer months.

- **On Time Inspections**

	On-Time Inspections			
	April FY 14	April FY 13	Projected Avg – FY 14	Avg – FY 13
System-wide	92%	100%	79.4%	97%

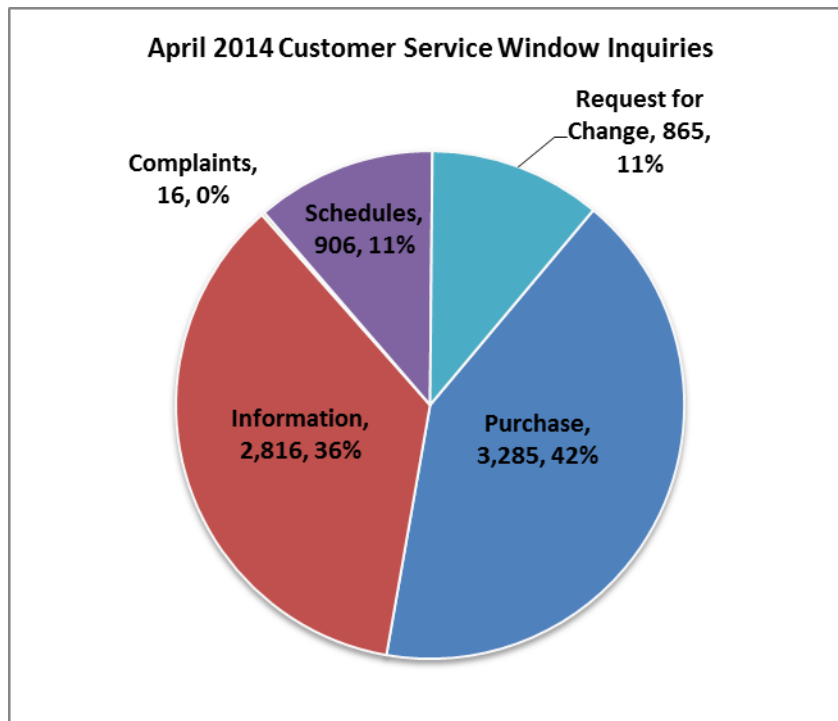
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks were down from March 2014 (100%) but above average for the year. The numbers were down the previous months because the Gas Boy program accounts for On-Time Inspections 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 unforeseen circumstances disrupt it. The Gas Boy program has stopped being relied upon for mileage reports, however repairs to broken down vehicles continues to be prioritized to maintain an active fleet.

Customer Service

- **Visits to Customer Service Window**

	Customer Service Projected			
	April FY 14	April FY 13	YE – FY 14	YE – FY 13
Visits to Window	7,888	2,320	67,967	33,742

- Customer visits to the window continued their trend of being higher than the previous year.
- Customer visits are still within the range of 8,000 inquiries at the window per month. April had a total of 7,888 visits to the window. The largest number of visits was to purchase passes/tickets.



- **Call Volume/Complaints Received**

- Reports from ZenDesk for the month of April show that a total of 791 tickets were created.
- Also from ZenDesk, the “Tickets by Channel Report” for the month of April shows that 1% of the tickets originated via Facebook, 4% through the WRTA website form, 24% originated as voicemails, 35% were phone calls and 36% were through e-mail.