

## Monthly Operations Report – May 2014

### **Finance**

- **Farebox Revenue**

	<b>Revenue</b>			
	<b>May FY14</b>	<b>May FY13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Passenger Revenue</b>	\$280,760	\$304,484	\$3,073,547	\$3,142,731
<b>Non-passenger Revenue</b>	\$2,557	\$2,881	\$28,366	\$29,100
<b>Total Revenue</b>	\$283,317	\$307,365	\$3,101,913	\$3,171,831

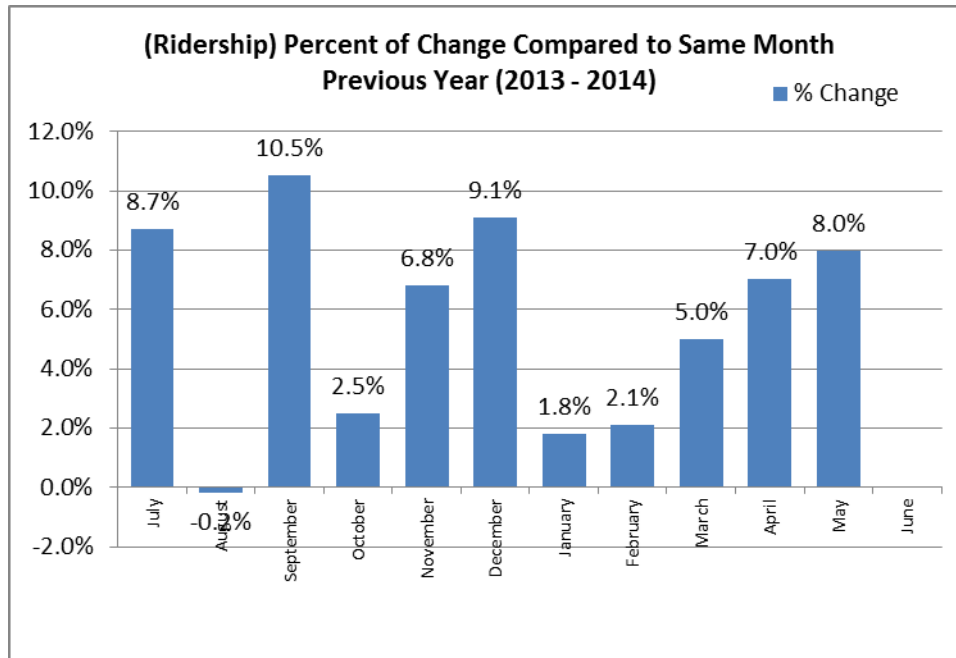
- Total revenue for May 2014 was 7.8% lower compared to last year. Farebox revenue for May 2014 was \$172,869, which was 11.25% lower than last May's total of \$194,791.
- Monthly Pass sales and Charlie Card stored value both continue their increasing trend compared to last year. Monthly passes went up by 40.81% and Charlie Card stored value by 19.54%.
- Year-to-date farebox revenue is lower than last year's (9.29%). Total Revenue is also lower by 2.20%, despite the increase in Charlie Card stored value (30.18% compared to last year) and monthly pass sales (27.39% higher than last year).

### **Efficiency**

#### **Ridership**

	<b>Ridership</b>			
	<b>May '14</b>	<b>May '13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Fixed Route</b>	330,455	306,086	3,414,191	3,235,758

- Ridership increased (8.0%) compared to same month last year. Ridership for May had a jump of 0.9% compared to the month of April.
- Overall, year to date, ridership is 5.5% higher compared to this time last year.



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

**Passengers per Revenue Miles**

	<b>May '14</b>	<b>May '13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Fixed Route</b>	2.18	2.06	2.05	2.14

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.18, higher than last month.
- During the month of May, nine routes surpassed the goal. These were Routes 1 (4.20), 6 (3.01), 7 (2.79), 11 (2.74), 19 (3.39), 24 (3.58), 26 (3.42), 27 (2.80) and the Downtown Loop (4.74).

**Passengers per Revenue Hours**

	<b>May '14</b>	<b>May '13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Fixed Route</b>	24.76	24.00	23.66	24.80

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 24.76, higher than last year, 24.00.
- During the month of May, only three routes surpassed the goal. These were Routes 19 (34.9), 26 (32.8) and 27 (32.78).

- **On Time Performance – Overall**

On-time Performance data was unavailable for this report. Data will be available for on Monday, June 16<sup>th</sup>, and will be sent to the Advisory Board members thereafter.

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed</b>	<b>Missed</b>	<b>Avg</b>	<b>Avg</b>
	<b>Trips – May</b>	<b>Trips – May</b>	<b>Missed</b>	<b>Missed</b>
	<b>FY 14</b>	<b>FY 13</b>	<b>Trips – FY</b>	<b>Trips – FY</b>
<b>System-wide</b>	42	26	<b>14</b>	<b>13</b>
			57.5	26.9

- In May 2014, there were 42 missed trips of 26,209 scheduled trips. This was slightly higher than last month (35).
- Route 27 had the highest number of missed trips, 4 on weekdays and 2 on Saturdays. This route is interlined with Route 5, which also had a high number of missed trips, particularly inbound trips when compared to other routes.
- The top reasons for missed trips were: buses running more than 25 minutes late (10), breakdowns (15). The breakdowns were mostly reported in main lines (19, 23, 26, 27, 33) and only three of these were routes with electric buses. Traffic issues as a reason for a missed trip were noted to happen on Saturdays.

- **Set-Backs**

	<b>Set Backs</b>			
	<b>Setbacks –</b>	<b>Setbacks</b>	<b>Avg</b>	<b>Avg</b>
	<b>May FY 14</b>	<b>May FY 13</b>	<b>Setbacks</b>	<b>Setbacks</b>
			<b>– FY 14</b>	<b>– FY 13</b>
<b>System-wide</b>	62.5	17	59.32	15.23

- There were 62.5 set-backs this month compared to 17 last year and 49 in April. 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. Also, Route 23 had a high number of set backs, these were mostly between the 2PM and 4PM.

## **Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>May FY 14</b>	<b>May FY 13</b>	<b>Projected Avg – FY 14</b>	<b>Avg – FY 13</b>
<b>System-wide</b>	1.3	2.5	2.3	2.5

- Industry standard for Preventable Accidents is 1/100,000 miles.
- May 2014 preventable accidents per 100,000 miles were below May 2013. Preventable accidents trended up during the winter months but are starting to trend downward for the year.

- **Workers Comp Claims**

	<b>Workers Comp Claims/Lost Work Days System Wide</b>	
	<b>May CY 14 YTD</b>	<b>May CY 13 YTD</b>
<b>Workers Comp Claims</b>	11	18
<b>Lost Work Days</b>	803	776

- Worker's Compensation claims through May 31, 2014 are 11 vs. 18 through May 2013, resulting in a 39% decrease in reported injury claims.
- Total lost work days have increased by 3.48% with 803 lost work days through May 31, 2014 vs. 776 through May 31, 2014.
- There was one (1) new lost time claim in May 2014 vs. two (2) new lost time claims and two (2) medical only claims in May 2013.
- During the month of May 2014, one of the employees from a previous year injury, returned to work in City Bus Division. There remains two ongoing lost time injury claims from 2013 - two in the City Division and one in the Clerical Unit in addition to one new open lost time claim in city division. We are anticipating closure of one of the two remaining claims within the next month barring any unforeseen circumstances.

## **Maintenance**

- **Mean Miles Between Breakdowns**

	<b>Mean Miles between Breakdowns</b>			
	<b>May FY 14</b>	<b>May FY 13</b>	<b>Projected Avg – FY 14</b>	<b>Avg – FY 13</b>
<b>System-wide</b>	13,905	12,179	12,413	16,616

- Current goal for Mean Miles between Breakdowns is 10,000.
- May 2014 met this goal as Mean Miles between Breakdowns was up 9.6% from

- April 2014. A major reason for this increase is the continued 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 enter the summer months.

- **On Time Inspections**

	<b>On-Time Inspections</b>			
	<b>May FY 14</b>	<b>May FY 13</b>	<b>Projected Avg – FY 14</b>	<b>Avg – FY 13</b>
<b>System-wide</b>	98%	100%	81.1%	97%

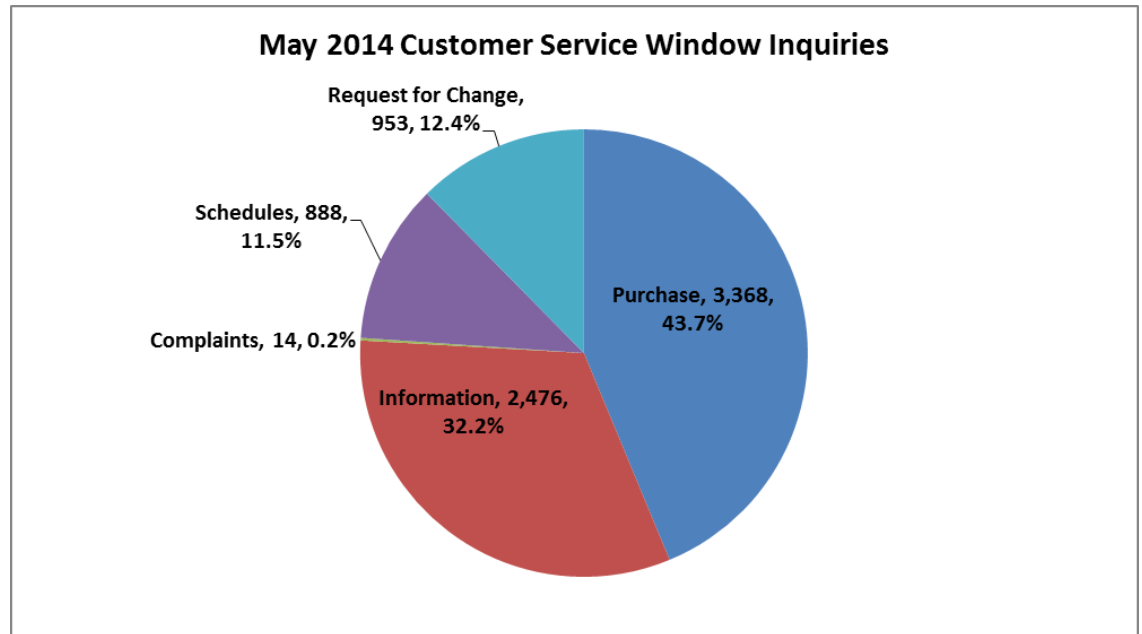
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks were up from April 2014 (98%) and above average for the year. The numbers were down for several previous months because the Gas Boy program accounts for On-Time 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**

	<b>Customer Service</b>			
	<b>May FY 14</b>	<b>May FY 13</b>	<b>Projected YE – FY 14</b>	<b>YE – FY 13</b>
<b>Visits to Window</b>	7,699	2,205	79,893	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. May had a total of 7,699 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 May show that a total of 711 tickets were created.
- Also from ZenDesk, the “Tickets by Channel Report” for the month of May shows that 2% of the tickets originated via Facebook, 3% through the WRTA website form, 26% originated as voicemails, 33% were phone calls and 35% were through e-mail.