

## Monthly Operations Report – June 2014

### **Finance**

- **Farebox Revenue**

	<b>Revenue</b>			
	<b>June FY14</b>	<b>June FY13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Passenger Revenue</b>	\$303,464	\$291,262	\$3,377,011	\$3,433,993
<b>Non-passenger Revenue</b>	\$2,777	\$2,457	\$31,143	\$31,557
<b>Total Revenue</b>	\$306,241	\$293,719	\$3,408,154	\$3,465,551

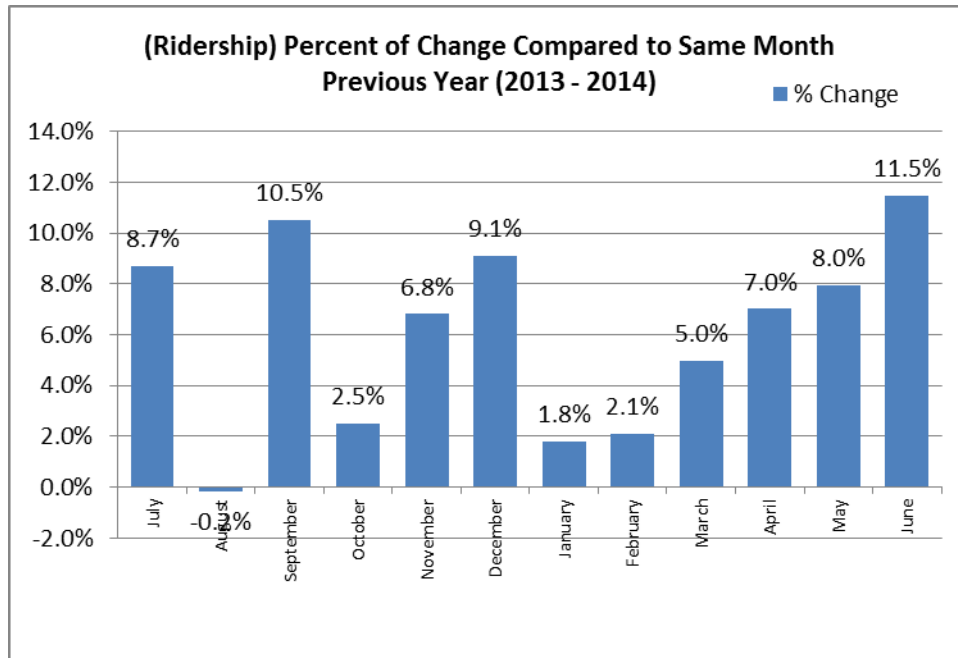
- Total revenue for June 2014 was 4.3% higher compared to June 2013. Farebox revenue for June 2014 was \$171,943, which was 1.8% higher than last June's total of \$168,849.
- Monthly Pass sales and Charlie Card stored value both continue their increasing trend compared to last year. Monthly passes went up by 9.53% and Charlie Card stored value by 12.56%.
- Year-to-date farebox revenue decreased 8.4% from last year. Total Revenue decreased by 1.67%, despite the increase in Charlie Card stored value (28.19% compared to last year) and monthly pass sales (25.53% higher than last year).

### **Efficiency**

#### **Ridership**

	<b>Ridership</b>			
	<b>June '14</b>	<b>June '13</b>	<b>FY14-YTD</b>	<b>FY13-YTD</b>
<b>Fixed Route</b>	316,326	283,801	3,730,517	3,519,559

- Ridership for June showed the normal trend of decreasing during summer months. June 2014 ridership decreased 4.3% compared to May 2014, however ridership in June 2014 was higher than June 2013 by 11.5%.
- Overall, year to date, ridership is 6% higher compared to this time last year.



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

**Passengers per Revenue Miles**

	June '14	June '13	FY14-YTD	FY13-YTD
<b>Fixed Route</b>	2.11	1.94	2.06	2.12

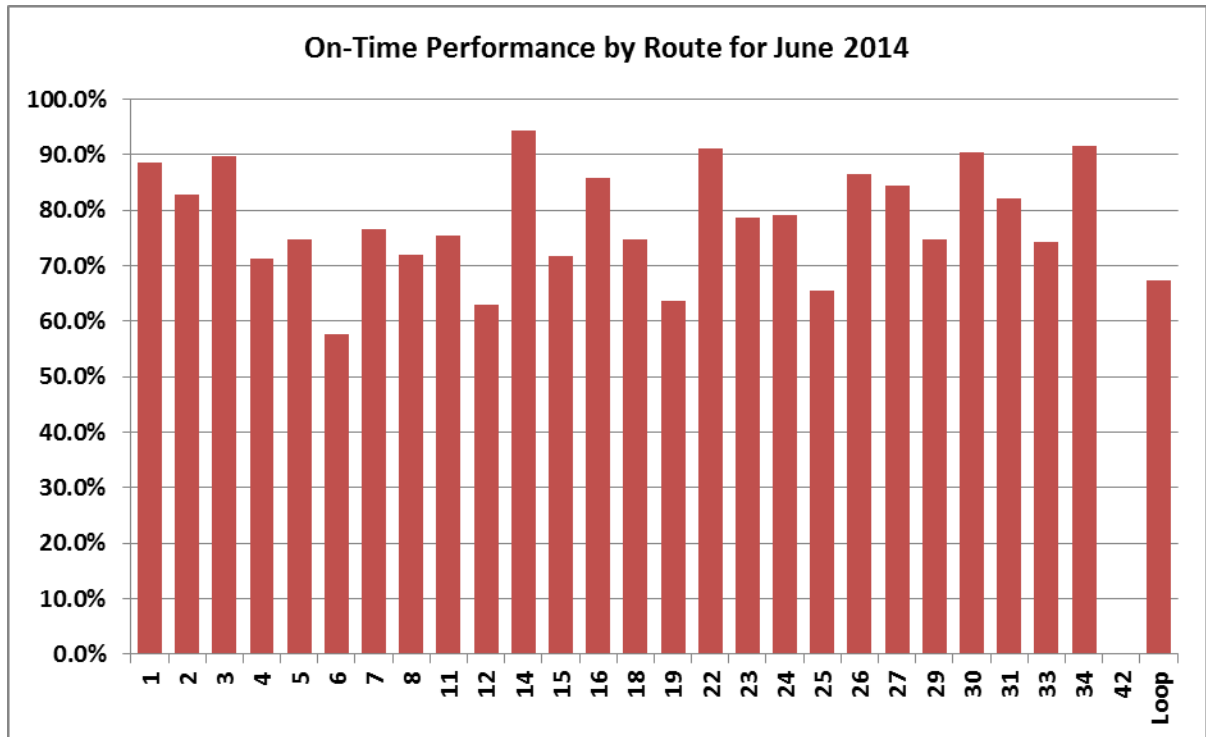
- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.11 and was slightly lower than last month.
- During the month of June, nine routes surpassed the goal. These were Routes 1 (3.53), Route 6 (2.90), Route 7 (2.71), Route 11 (2.76), Route 19 (3.34), Route 24 (3.66), Route 26 (3.28), Route 27 (2.65) and the Downtown Loop (4.83).
- Passengers per Revenue Mile in FY 14 was 2.06, very similar to FY13, 2.12.

**Passengers per Revenue Hours**

	June '14	June '13	FY14-YTD	FY13-YTD
<b>Fixed Route</b>	24.00	23.73	23.69	24.68

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 24.00, higher than last year, 23.73.
- During the month of June, five routes surpassed the goal, compared to three last month. These were Routes 11 (30.18), Route 19 (33.93), Route 24, (30.09), Route 26 (31.37) and Route 27 (30.82).

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 6/1/14 thru 6/30/14.

Note: OTP based on trip start time.<sup>1</sup>

- For the month of June, the on-time performance was 78.3%, which is very similar to last month (78.1%). Late trips represented only 7.8%, whereas early trips were 13.8%.
- Route 6 had the lowest OTP this month (57.7%). Early trips are the major reason for a low OTP. This month, 34.5% of Route 6 trips started earlier than scheduled. A closer look at the OTP by direction shows that many of the early Route 6 outbound trips from the Hub are happening on the following trips: 7:10AM, 8:10AM and 8:35PM, whereas on the inbound trips, there's no clear grouping of specific times and early trips happen throughout the day.
- Route 19 had the second lowest on time performance (63.7%). This route had almost the same amount of early (18.1%) and late trips (18.2%).

<sup>1</sup> Data available for Route 42 includes only 4 trips. Not enough data to have a reliable OTP for the month.

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed</b>	<b>Missed</b>	<b>Avg</b>	<b>Avg</b>
	<b>Trips – June</b>	<b>Trips – June</b>	<b>Missed</b>	<b>Missed</b>
	<b>FY 14</b>	<b>FY 13</b>	<b>Trips – FY 14</b>	<b>Trips – FY 13</b>
<b>System-wide</b>	30	212	55.17	42.29

- June 2014 had 30 missed trips, compared to 212 missed trips last June.
- Routes 5 and 27 had the highest number of missed trips, 4 missed trips each.
- The top reasons for missed trips were: buses running more than 25 minutes late (14) and breakdowns (8).

- **Set-Backs**

	<b>Set Backs</b>			
	<b>Setbacks –</b>	<b>Setbacks</b>	<b>Avg</b>	<b>Avg</b>
	<b>June FY 14</b>	<b>June FY 13</b>	<b>Setbacks</b>	<b>Setbacks</b>
			<b>– FY 14</b>	<b>– FY 13</b>
<b>System-wide</b>	46	69	58.21	19.71

- There were 46 set-backs this month compared to 69 in June 2013 and 62.5 set-backs in May 2014. 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 5 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 3PM-5PM timeframe.

**Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>June FY 14</b>	<b>June FY 13</b>	<b>Avg– FY 14</b>	<b>Avg–FY 13</b>
<b>System-wide</b>	2.0	0.1	2.28	2.5

- Industry standard for Preventable Accidents is 1/100,000 miles.
- June 2014 preventable accidents per 100,000 miles were higher than May 2014, but below fiscal year average.

- **Workers Comp Claims**

	<b>Workers Comp Claims/Lost Work Days System Wide</b>	
	<b>June CY 14 YTD</b>	<b>June CY 13 YTD</b>
<b>Workers Comp Claims</b>	13	24
<b>Lost Work Days</b>	921	933

- Worker’s Compensation claims through June 30, 2014 are 13 vs. 24 through June 2013, resulting in a 46% decrease in reported injury claims.
- Total lost work days have decreased this month by 1.3% with 921 lost work days through June 30, 2014 vs. 933 through June 30, 2013.
- There were two (2) claims in June 2014: one (1) new lost time claim and one new lost time claim which closed in the month; vs. six (6) claims in June 2013: two (2) lost time claims and four (4) medical only claims.
- During the month of June 2014, one of the employees from a previous year injury, returned to work in the Clerical Unit. There remains one ongoing lost time injury claim from 2013 in the City Division, in addition to three open lost time claims in the City Division and one in Maintenance. We are anticipating closure of the remaining claim from 2013 within the next month barring any unforeseen circumstances.

**Maintenance**

- **Mean Miles Between Breakdowns**

	<b>Mean Miles between Breakdowns</b>			
	<b>June FY 14</b>	<b>June FY 13</b>	<b>Projected Avg – FY 14</b>	<b>Avg – FY 13</b>
<b>System-wide</b>	9,943	12,984	12,207	16,616

- Current goal for Mean Miles between Breakdowns is 10,000.
- June 2014 did not meet the goal as Mean Miles between Breakdowns went down 28.5% compared to May 2014 (13,905).
- The electric bus fleet had the most breakdowns in June and were the primary cause for Mean Miles between Breakdowns to be lower this month.

- **On Time Inspections**

	<b>On-Time Inspections</b>			
	<b>June FY 14</b>	<b>June FY 13</b>	<b>Projected Avg – FY 14</b>	<b>Avg – FY 13</b>
<b>System-wide</b>	93%	61%	81.7%	95.3%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks systemwide were down from May 2014 (98%) but still above average for the year. The fixed-route fleet had 100% preventative maintenance checks while the van fleet only had 60% checked. The reason for the decrease in June was that new paratransit vans are replacing older vans and the new van needed to be wired with components for the Clever Devices systems. As such, maintenance staff was less available for preventative maintenance checks on the vans.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

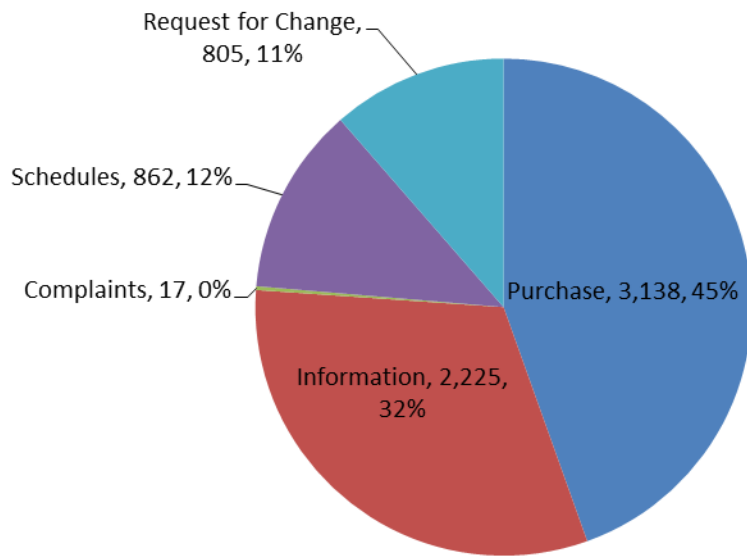
### **Customer Service**

- **Visits to Customer Service Window**

	<b>Customer Service</b>			
	<b>June FY 14</b>	<b>June FY 13</b>	<b>YE – FY 14</b>	<b>YE – FY 13</b>
<b>Visits to Window</b>	7,047	5,000*	79,772	33,742

- June had a total of 7,047 visits to the window. The largest number of visits was to purchase passes/tickets (45%) followed by requests for information (32%) and schedules (12%)
- At the end of FY14, visits to the window were 2.3 times higher than FY13.

### Customer Service Window Inquiries June 2014



- **Call Volume/Complaints Received**

- Reports from ZenDesk for the month of June show that a total of 312 tickets were created.
- Also from ZenDesk, the “Tickets by Channel Report” for the month of June shows that 3% of the tickets originated via Facebook, 2% through the WRTA website form, 45% originated as voicemails, 31% were phone calls and 19% were through e-mail.