

Monthly Operations Report – July 2014

Finance

- **Farebox Revenue**

	Revenue			
	July FY15	July FY14	FY15-YTD	FY14-YTD
Passenger Revenue	\$284,259	\$277,441	\$284,259	\$277,441
Non-passenger Revenue	\$2,616	\$2,738	\$2,616	\$2,738
Total Revenue	\$286,875	\$280,180	\$286,875	\$280,180

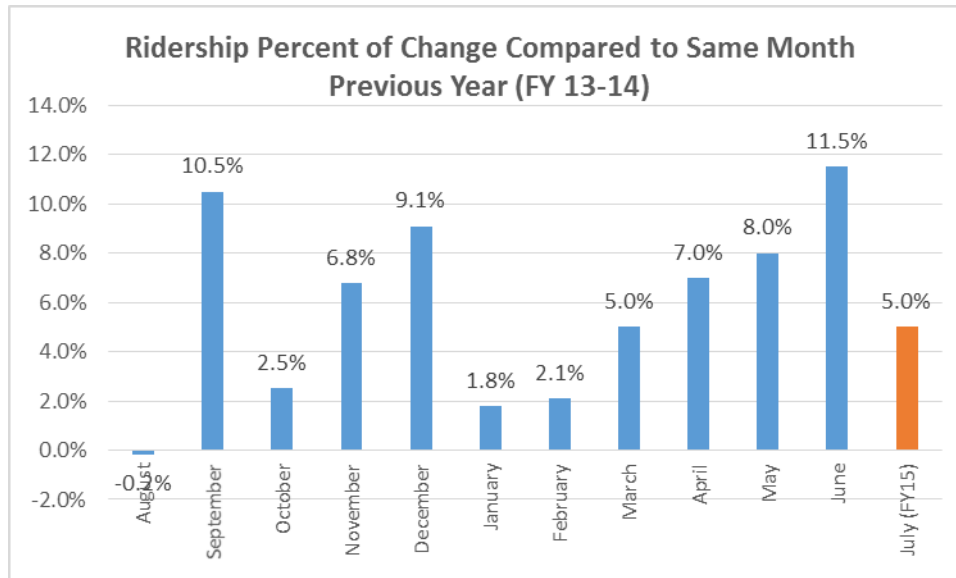
- Total revenue for July 2014 was 2.5% higher compared to July 2013. Farebox revenue for July 2014 was \$180,347, which was 0.8% lower than last July's total of \$181,687.
- Monthly Pass sales and Charlie Card stored value both continue their increasing trend compared to last year. Monthly passes went up by 8.94% and Charlie Card stored value by 17.88%.

Efficiency

Ridership

	Ridership			
	July '15	July '14	FY15-YTD	FY14-YTD
Fixed Route	325,453	309,811	325,453	3,730,517

- Ridership for July showed an increase in ridership against normal trend of decreasing during summer months. July 2014 ridership increased 2.9% compared to June 2014, and ridership in July 2014 was higher than July 2013 by 5%.



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

Passengers per Revenue Miles

	July '15	July '14	FY15-YTD	FY14-YTD
Fixed Route	2.16	1.97	2.16	2.06

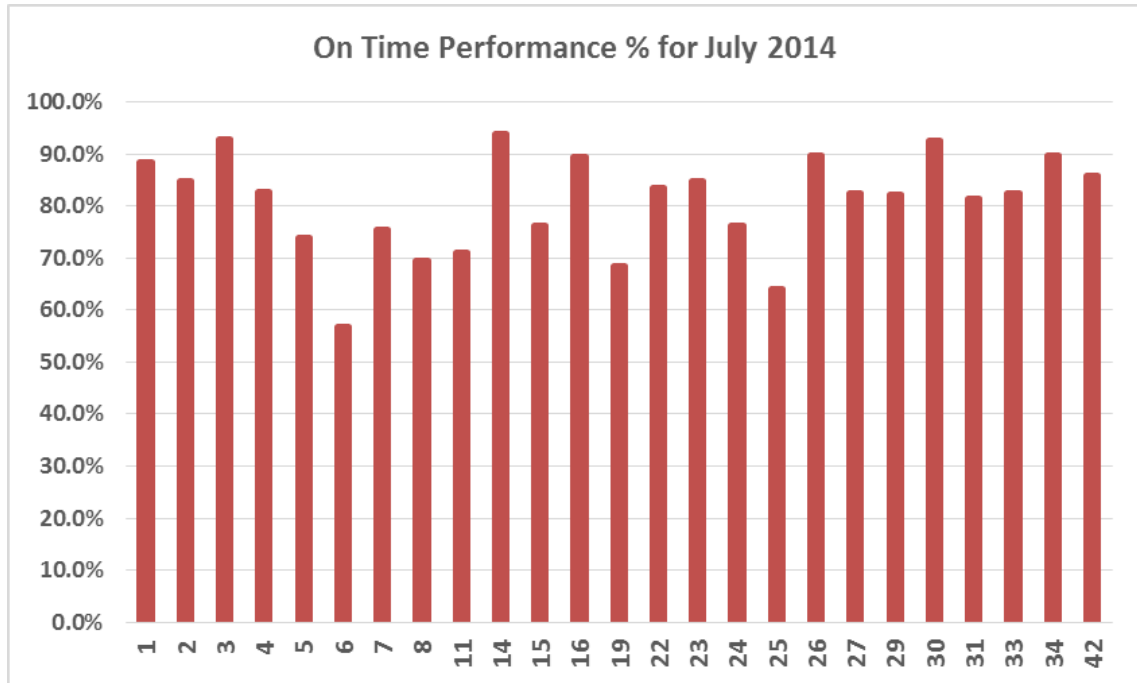
- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.16 and was slightly higher than last month (2.11).
- During the month of June, nine routes surpassed the goal. These were Routes 1 (3.19), Route 6 (2.87), Route 7 (2.79), Route 11 (3.01), Route 19 (3.32), Route 24 (3.82), Route 26 (3.26), Route 27 (2.67) and the Downtown Loop (4.82).

Passengers per Revenue Hours

	July '15	July '14	FY15-YTD	FY14-YTD
Fixed Route	24.53	23.99	24.53	23.69

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 24.53, higher than last year, 23.99, and also higher than June 2014 at 24.00.
- During the month of July, five routes surpassed the goal, compared to three last month. These were Routes 11 (32.54), Route 19 (33.44), Route 24, (31.43), Route 26 (31.09) and Route 27 (31.16).

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 7/1/14 thru 7/31/14.

Note: OTP based on trip start time.

- For the month of July, the on-time performance was 79.8%, a slight increase from last month (78.1%). Late trips represented only 5.8%, whereas early trips were 14.4%.
- Route 6 had the lowest OTP this month (57%). Early trips are the major reason for a low OTP. This month, 36.2% 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 25 had the second lowest on time performance (64%). This route had 31.7% of its trips as early.

- **Missed Trips**

	Missed Trips			
	Missed	Missed	Avg	Avg
	Trips – July	Trips – July	Missed	Missed
	FY 15	FY 14	Trips – FY	Trips – FY
			15	14
System-wide	21	155	21	55.17

- July 2014 had 21 missed trips, compared to 155 missed trips last July.
- Routes 27 had the highest number of missed trips, 6 missed trips.
- The top reasons for missed trips were: buses running more than 25 minutes late (9) and breakdowns (5).

- **Set-Backs**

	Set Backs			
	Setbacks –	Setbacks	Avg	Avg
	July FY 15	July FY 14	Setbacks	Setbacks
			– FY 15	– FY 14
System-wide	30	126	30	58.21

- There were 30 set-backs this month compared to 126 in July 2014 and 46 set-backs in June 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 highest number of setbacks this month (7); it was running more than 30 minutes late. Most of the trips that required set backs were during the 4PM-6PM timeframe.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	July FY 15	July FY 14	Avg– FY 15	Avg–FY 14
System-wide	4	0	4	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- July 2014 preventable accidents per 100,000 miles were higher than June 2014 (2.0).

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	July CY 14 YTD	July CY 13 YTD
Workers Comp Claims	18	28
Lost Work Days	1043	1120

- Worker’s Compensation claims through July 31, 2014 are 18 vs. 28 through July 2013, resulting in a 35.7% decrease in reported injury claims.
- Total lost work days have decreased this month by 6.9% with 1,043 lost work days through July 31, 2014 vs. 1,120 through July 31, 2013.
- There were five (5) claims in July 2014: one (1) new lost time claim and one new lost time claim which closed within the month; vs. four (4) claims in July 2013: two (2) lost time claims and three (3) medical only claims.
- There remains one ongoing lost time injury claim from 2013 in the City Division, in addition to three open lost time claims with 2 in the City Division and one in Maintenance. We are anticipating closure of the remaining claim from 2013 in August and two of the three current open lost time claims, barring any unforeseen circumstances.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	July FY 15	July FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	10,081	7,634	10,081	12,207

- Current goal for Mean Miles between Breakdowns is 10,000.
- July 2014 meets this goal as Mean Miles between Breakdowns went up 1.4% compared to June 2014 (9,943).

- **On Time Inspections**

	On-Time Inspections			
	July FY 15	July FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	94%	67.6%	94%	81.7%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were slightly up from June 2014 (93%). The fixed-route fleet had 100% preventative maintenance checks while the van fleet only had 67% checked. The reason for the continued lower percentage of check on the van fleet in July was that new paratransit vans are continuing to replace older vans. New vans needed to be wired with components for the Clever Devices systems and, 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.

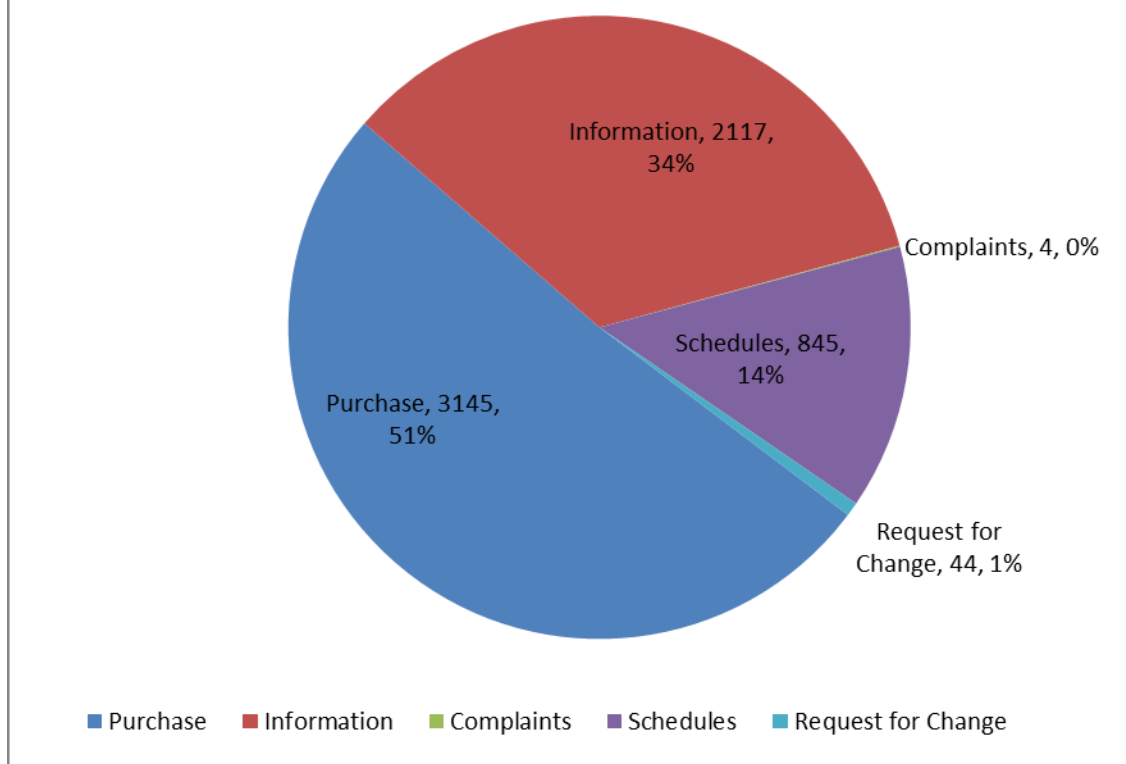
Customer Service

- **Visits to Customer Service Window**

	Customer Service			
	July FY 15	July FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	6,164	4,353	73,968	79,772

- July had a total of 6,164 visits to the window. The largest number of visits was to purchase passes/tickets (51%) followed by requests for information (34%) and schedules (14%).
- Most noteworthy is the very large drop in requests for change to July 2014 (44) from June 2014 (805)
- Projections for FY 15 window visits so far show a slight decrease from visits in FY 14; it is expected there will be a significant decrease in visits due to a decline of requests for change in accordance with the no change policy effective on July 1st .

Customer Service Window Inquiries July 2014



- **Call Volume/Complaints Received**

- Reports from ZenDesk for the month of July show that a total of 544 tickets were created.
- Also from ZenDesk, the “Tickets by Channel Report” for the month of July shows that 1% of the tickets originated via Facebook, 4% through the WRTA website form, 36% originated as voicemails, 36% were phone calls and 24% were through e-mail.