

Monthly Operations Report – September 2014

Finance

- **Farebox Revenue**

	Revenue			
	September FY15	September FY14	FY15-YTD	FY14-YTD
Passenger Revenue	\$337,431	\$293,045	\$941,458	\$903,328
Non-passenger Revenue	\$2,351	\$2,443	\$7,357	\$7,754
Total Revenue	\$339,782	\$295,488	\$948,816	\$911,082

- Total revenue for September 2014 was 15% higher compared to September 2013. Farebox revenue for September 2014 was \$186,345, which was 4.4% higher than last September's total of \$178,503.
- School Revenue more than doubled between September 2014 and September 2013. It should be noted that School Revenue is paid in installments at varying times of the year and will likely even out as the fiscal year goes on.
- Monthly Pass sales and Charlie Card stored value overall continue their increasing trend compared to last year. Monthly passes went up by 8.64% and Charlie Card values increased 14.3%.

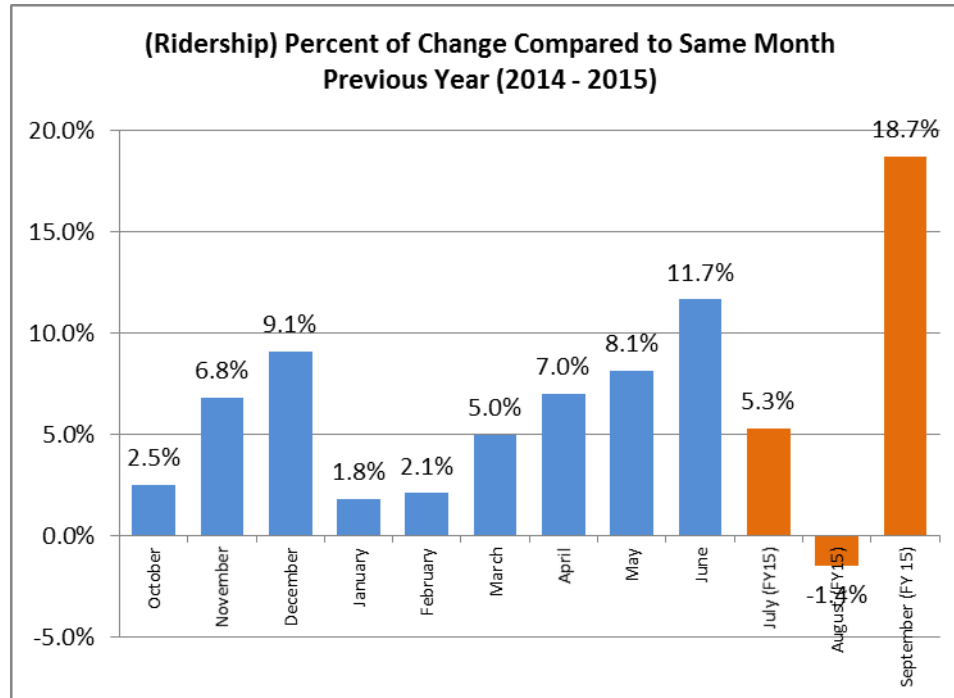
Efficiency

Ridership

	Ridership			
	September FY '15	September FY '14	FY15-YTD	FY14-YTD
Fixed Route	385,727	324,885	1,024,467	951,784

- Ridership for September showed a huge increase. September 2014 ridership increased 23.4% compared to August 2014, and ridership in September 2014 was higher than September 2013 by 18.7%.*

**CMRPC staff believes there are discrepancies in the Ridership data for September. Saturday ridership data for some routes was only reporting at 40% and this low reporting could overestimate ridership because the coverage is not closer to 100%. CMRPC staff is working with RideCheck Plus to determine why this is happening and to correct the problem as soon as possible.*



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

Passengers per Revenue Miles

	September FY '15	September FY '14	FY15-YTD	FY14-YTD
Fixed Route	2.59	2.25	2.28	2.07

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.59 and was higher than last month (2.09).**
- During the month of August, thirteen routes surpassed the goal. These were Route 1 (5.1), Route 3 (2.6), Route 5 (2.7), Route 6 (3.9), Route 7 (3.2), Route 9 (2.8), Route 11 (3.6), Route 18 (2.5), Route 19 (4.2), Route 24 (4.0), Route 26 (4.0), Route 27 (3.1), and the Loop (5.0).**

Passengers per Revenue Hours

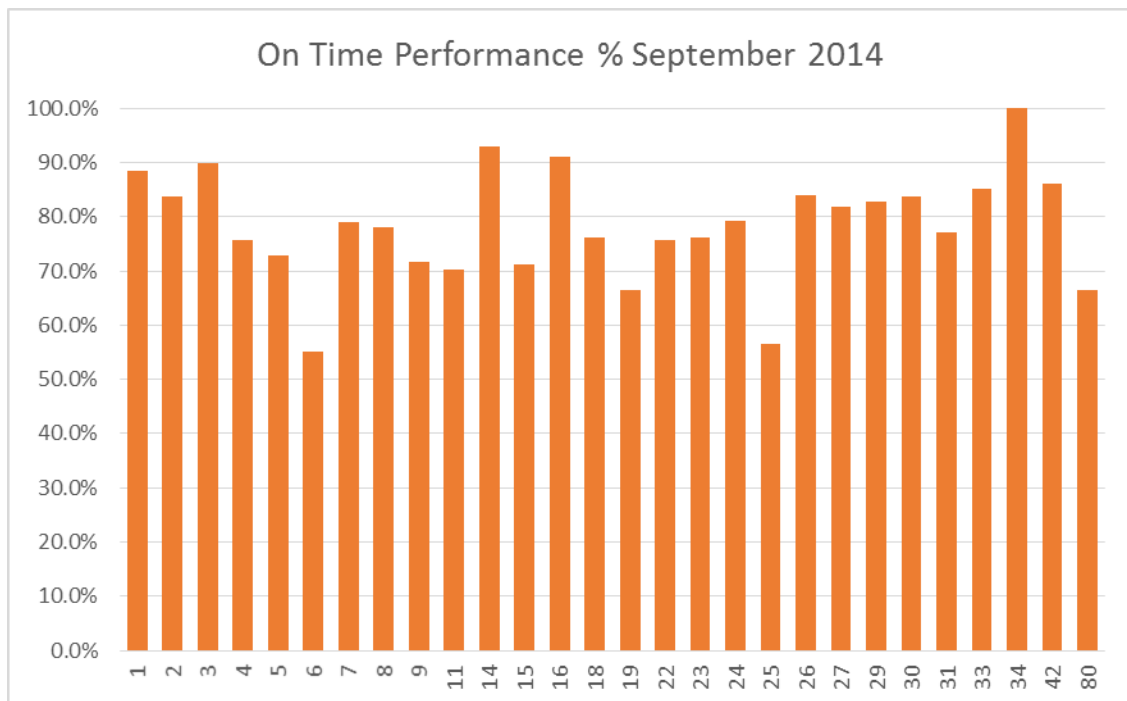
	September FY '15	September FY '14	FY15-YTD	FY14-YTD
Fixed Route	29.24	25.76	25.86	24.53

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 29.24, which is higher than last year (25.76) and also lower than August 2014 (23.78).**
- During the month of September, eight routes surpassed the goal, compared to three last month. These were Route 1 (33.2), Route 6 (38.7), Route 11 (38.5),

Route 19 (42.2), Route 24 (33.2), Route 26 (38.6), Route 27 (36.7), and Route 31 (32.1).**

***Because Ridership showed data discrepancies in RideCheck Plus for Saturday data, Passengers per Revenue Mile and Passengers per Revenue Hour data will also be affected overall for accuracy. CMRPC staff is working with RideCheck Plus to determine why this is happening and to correct the problem as soon as possible.*

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 9/1/14 thru 9/30/14.
Note: OTP based on trip start time.

- For the month of September, the on-time performance was 77.9%, a decrease from last month (81.6%). Late trips represented 10%, whereas early trips were 12.1%.***
- Route 6 had the lowest OTP this month (55.2%), a huge decline from the month of August (74.6%). This month, 23% of Route 6 trips started earlier than scheduled (in August 2014, 13.1% of Route 6 trips started early) and 21.8% were running late.***
- Route 25 had the second lowest on time performance (56.6%). This route had 25% of its trips start early and 18.4% were late.***

***Staff also learned that On-Time Performance data is suspect after CMTM conducted manual checks and errors were found in the automated reporting. Staff has notified Clever Devices of this problem and will work with them to learn why this is happening and to correct the problem as soon as possible.

- **Missed Trips**

	Missed Trips			
	Missed Trips – September - FY 15	Missed Trips – September FY 14	Avg Missed Trips – FY 15	Avg Missed Trips – FY 14
System-wide	53	23	36.33	55.17

- September 2014 had 53 missed trips, compared to 23 missed trips September 2013 and 35 missed trips in August. The reason for the increased number of missed trips is that for a full week at the beginning of September, all of the electric buses were inoperable due to issues with the electric fast charger. Because the fleet was down six buses, trips were missed rather than set-backs put in place to prevent them.
- Routes 30 had the highest number of missed trips (8 missed trips with 7 of them being inbound trips).
- The top reasons for missed trips were: buses running more than 25 minutes late (43) and breakdowns (5).

- **Set-Backs**

	Set-Backs			
	Set-backs – September FY 15	Set-backs September FY 14	Avg Setbacks – FY 15	Avg Setbacks – FY 14
System-wide	95	40	71	58.21

- There were 95 set-backs in September compared to 40 in September 2013 and 88 set-backs in August 2014. The most common reason for these set-backs was that buses were running late. Set-backs were issued to prevent missed trips, however because all of the electric buses were inoperable for a full week in early September, more set-backs could not be made and this increased the number of missed trips.
- Route 23 had the highest number of setbacks this month (16). The main reason was the route was running more than 30 minutes late. Most of the trips that required set-backs were during the afternoon hours.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	September FY 15	September FY 14	Avg– FY 15	Avg–FY 14
System-wide	1	4	2.7	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- September 2014 preventable accidents per 100,000 miles met the goal were lower than August 2014 (3.0) and September 2013 (4).

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	September CY 14 YTD	September CY 13 YTD
Workers Comp Claims	23	32
Lost Work Days	1259	1581

- Worker's Compensation claims through September 30, 2014 are 23 vs. 32 through September 2013, resulting in a 35.5% decrease in reported injury claims.
- Total lost work days have decreased this month by 20.4% with 1,259 lost work days through September 30, 2014 vs. 1,581 through September 30, 2013.
- There were three (3) claims in September 2014: one (1) new lost time claim and two medical only claims vs. one (1) claim in September 2013: Medical only claim
- During the month, the last Open lost time claim from 2013 closed with the employee returning to full duty vs. 2 closed lost time claims in September 2013.
- Through September 30, 2014, there remains four (4) Open Lost Time Claims - two in the City Division and two in Maintenance vs. 6 Open Lost Time Claims through September 30, 2013: four in the city Division, one in the Clerical Unit and one in Maintenance. Of the four current Open Lost Time claims, one is cleared to return in October and we anticipate the closure of at least one of the three remaining Open Lost Time claims, barring any unforeseen circumstances.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	September FY 15	September FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	11,601	16,990	10,539	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- September 2014 rose above the goal with Mean Miles between Breakdowns up 16.8% compared to August 2014 (9,934).

- **On-Time Inspections**

	On-Time Inspections			
	September FY 15	September FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	74.4%	41%	85.5%	81.7%

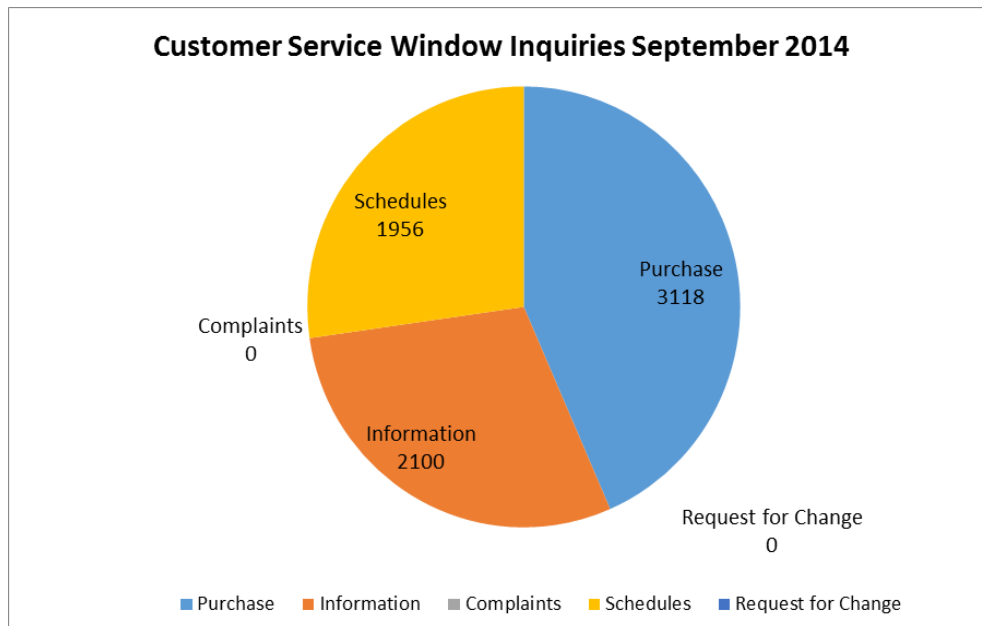
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were down from August 2014 (88%). The reason for the decrease in On-Time Inspections was that for a full week at the beginning of September, all of the electric buses were inoperable due to issues with the electric fast charger. Because the fleet was down six buses, diesel and diesel-hybrid buses were required to be in service and could not be checked for preventative maintenance as they normally would be.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

- **Visits to Customer Service Window**

	Customer Service			
	September FY 15	September FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	7,174	5,086	74,160	79,772

- September had a total of 7,174 visits to the window. The largest number of visits was to purchase passes/tickets (43.5%) followed by requests for information (29.3%) and schedules (27.3%). There were no complaints at the visitor window.
- 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. September 2014 also showed no requests for change similar to what occurred in August 2014.



- **Call Volume/Complaints Received**

- Reports from Salesforce for the month of September show that a total of 184 tickets were created.
- Also from Salesforce, the “Cases by Origin Report” for the month of September shows that 61% of cases originated via Voicemail, 1% through the WRTA website form, 2% in person, 29% were phone calls, and 7% were through e-mail.