

Monthly Operations Report – October 2014

- 1) *As reported in the revised September 2014 report, Ridership, Passengers per Revenue Mile and Passengers per Revenue Hour sections continue to be estimated due to issue #2 below. Ridership is the primary key data that we use to calculate the Passengers per Revenue Mile/Hour, so when that is not correct, the other two won't be.*
- 2) *The issue with the data appears to be in the reporting system. We believe that the data is being captured correctly on the bus, but the Saturday data is being over-counted due to a recent "fix" in the system that inadvertently affected the way holiday/Saturday service is reported. We've spoken with RideCheck Plus and hope for a correction to the system by early next week (Week of November 17, 2014).*

Finance

- **Farebox Revenue**

	Revenue			
	October FY15	October FY14	FY15-YTD	FY14-YTD
Passenger Revenue	\$304,861	\$295,968	\$1,246,320	\$1,199,295
Non-passenger Revenue	\$2,604	\$2,547	\$9,961	\$10,301
Total Revenue	\$307,465	\$298,515	\$1,256,281	\$1,209,597

- Total revenue for October FY 15 was 3% higher compared to October FY 14. Fare box revenue for October FY 15 was \$304,861, which was 3% higher than last October's total of \$295,968.
- School Revenue increased 40% between October FY 15 and October FY 14. 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 pass sales went up by 15.84% and Charlie Card values increased 7.16%.

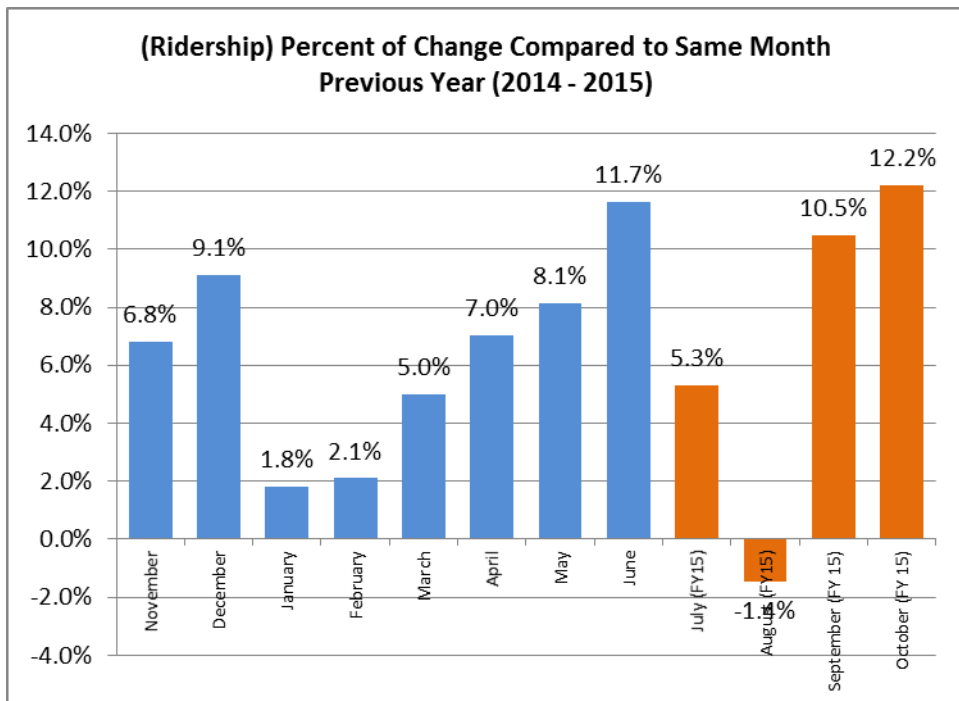
Efficiency

Ridership

	Ridership			
	October FY '15	October FY '14	FY15-YTD	FY14-YTD
Fixed Route	371,348	330,970	1,395,815	1,282,754

- Ridership for October FY 15 increased from ridership in September FY 15. October FY 15 ridership increased 3.4% compared to September FY 15, and ridership in October FY 15 was higher than October FY14 by 12.2%.*

*Ridership estimated at this time.



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

	Passengers per Revenue Miles			
	October	October	FY15-YTD	FY14-YTD
	FY '15	FY '14		
Fixed Route	2.44	2.08	2.32	2.07

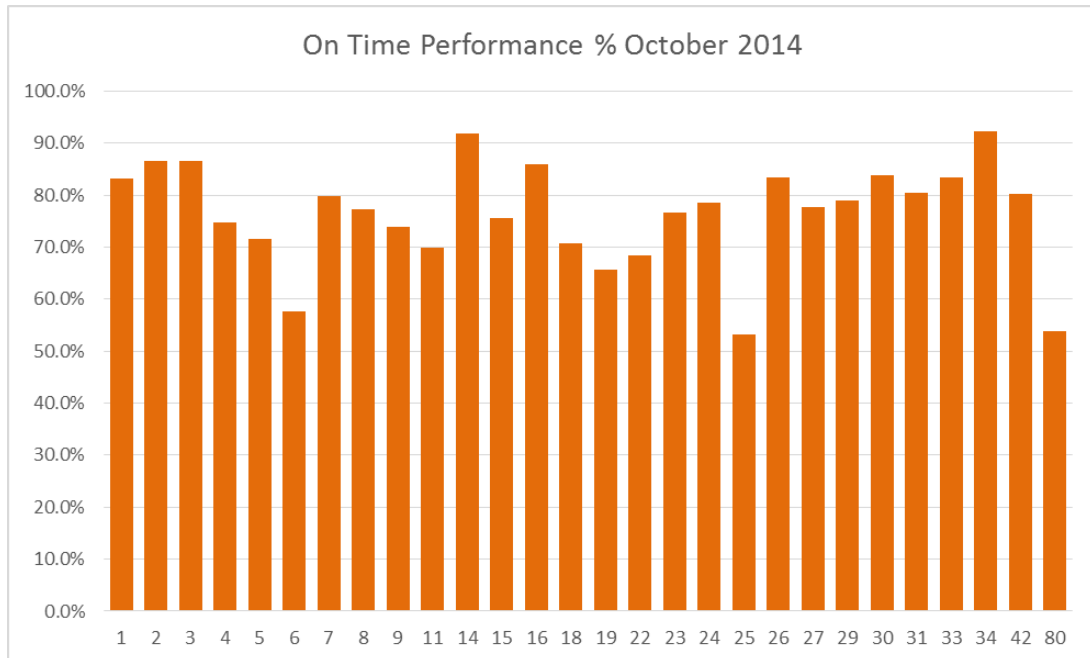
- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile this month was 2.44 and was lower than last month (2.41), due to an additional day of weekday service and Columbus Day.

	Passengers per Revenue Hours			
	October	October	FY15-YTD	FY14-YTD
	FY '15	FY '14		
Fixed Route	26.52	23.84	26.32	24.35

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 26.52, which is higher than last year (23.84) but lower than September FY 15 (27.2).**

***Passengers per Revenue Mile / Revenue Hour are estimated at this time.*

- **On Time Performance – Overall**



Ridecheck Plus: Statistics by Route. Filter data from 10/1/14 thru 10/31/14.

Note: OTP based on trip start time.

- For the month of October, the on-time performance was 76.6%, a decrease from last month (77.9%). Late trips represented 11.1%, whereas early trips were 12.3%.***
- Route 25 had the lowest OTP this month (53.2%), a decline from the month of September (56.6%). This month, 27.9% of Route 25 trips started earlier than scheduled (in September FY 15, 25% of Route 25 trips started early) and 18.8% were running late.***
- Route 6 had the second lowest on time performance (57.7%). This route had 27.5% of its trips start early and 14.8% 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 – October – FY 15	Missed Trips – October FY 14	Avg Missed Trips – FY 15	Avg Missed Trips – FY 14
System-wide	52	31	40.25	55.17

- October FY 15 had 52 missed trips, compared to 31 missed trips October FY 14 and 53 missed trips in September FY 15. The main reason for missed trips were electric bus mechanical failures and busses running late, with 10 missed trips occurring on a Saturday during a road race.
- Routes 5 had the highest number of missed trips (8 missed trips with 6 of them being inbound trips).
- The top reasons for missed trips were: buses running more than 25 minutes late (31) and breakdowns (8).

- **Set-Backs**

	Set-Backs			
	Set-backs – October FY 15	Set-backs October FY 14	Avg Setbacks – FY 15	Avg Setbacks – FY 14
System-wide	100	45	78.25	58.21

- There were 100 set-backs in October compared to 45 in October FY 14 and 95 set-backs in September FY 15. The most common reason for these set-backs was that buses were running late or due to electric bus mechanical failures. Set-backs were mainly issued to prevent missed trips.

- Route 23 had the highest number of setbacks this month (21). 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			
	October	October	Avg– FY 15	Avg–FY 14
	FY 15	FY 14		
System-wide	4	7	3.0	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- October FY 15 preventable accidents per 100,000 miles did not meet the goal and were higher than September FY 15 (3.0) but lower than October FY 14 (7).

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	October CY 14	October CY 13
	YTD	YTD
Workers Comp Claims	24	35
Lost Work Days	1,474	1,722

- Worker’s Compensation claims through October 31, 2014 are 24 vs. 35 through October 2013, resulting in a 31.43% decrease in reported injury claims.
- Total lost work days have decreased this month by 14.4% with 1,474 lost work days through September 30, 2014 vs. 1,722 through October 31, 2013.
- There was one (1) claim in October 2014: one (1) new lost time claim vs. three (3) claims in October 2013: 2 Medical only claims and 1 closed lost time claim.
- During the month, 1 lost time claim closed with the employee returning to full duty vs. 2 closed lost time claims in October 2013.
- Through October 31, 2014, there remains four (4) Open Lost Time Claims - two in the City Division and two in Maintenance vs. 4 Open Lost Time Claims through October 31, 2013: two 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 November 3 and we anticipate the closure of at least one of the three remaining Open Lost Time claims in November, barring any unforeseen circumstances.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	October FY 15	October FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	13,277	10,636	10,563	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- October FY 15 is above the goal with Mean Miles between Breakdowns up 14.4% compared to September FY 15 (11,601).

- **On-Time Inspections**

	On-Time Inspections			
	October FY 15	October FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	97%	85%	88.4%	81.7%

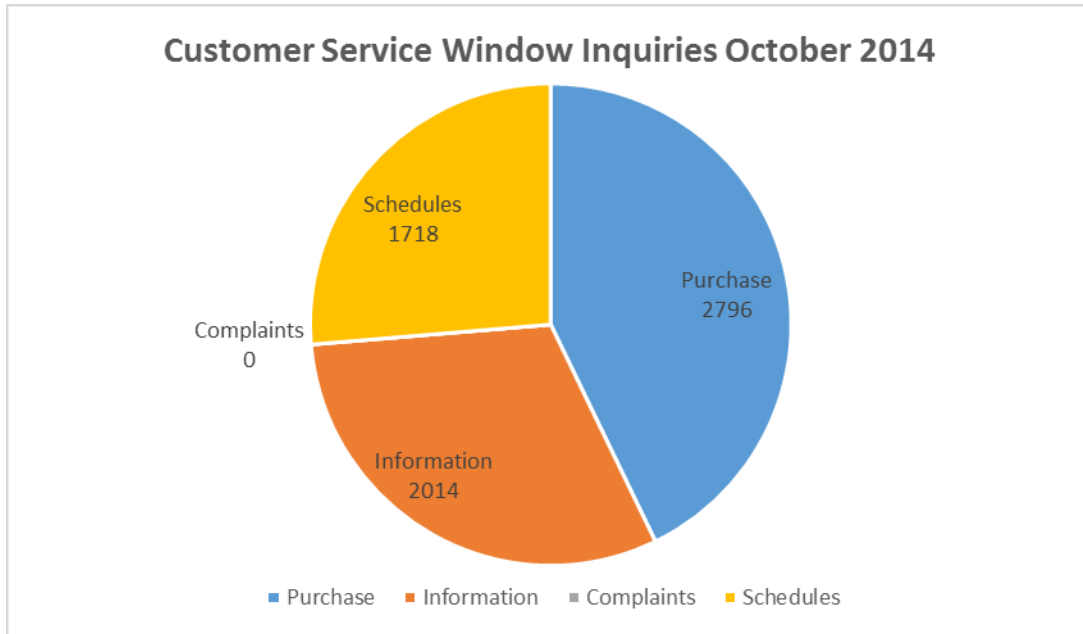
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were up from September FY 15 (74%).
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

- **Visits to Customer Service Window**

	Customer Service			
	October FY 15	October FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	6,528	6,144	75,201	79,772

- October had a total of 6,528 visits to the window. The largest number of visits was to purchase passes/tickets (42.8%) followed by requests for information (30.9%) and schedules (26.3%). 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.



- **Call Volume/Complaints Received**

- Reports from Salesforce for the month of October show that a total of 103 tickets were created.
- Also from Salesforce, the “Cases by Origin Report” for the month of October shows that 53% of cases originated via Voicemail, 7% through the WRTA website form, 35% were phone calls, and 5% were through e-mail.