

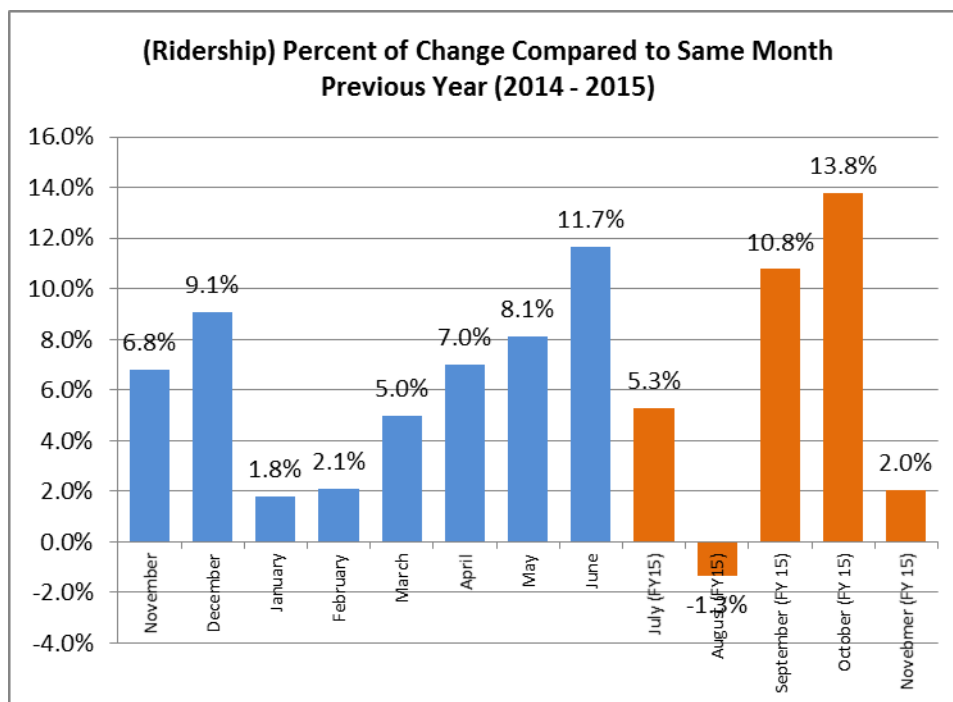
Monthly Operations Report – November 2014

Efficiency

Ridership

	Ridership			
	November FY '15	November FY '14	FY15-YTD	FY14-YTD
Fixed Route	308,242	301,285	1,688,077	1,584,039

- Ridership for November FY 15 was higher than November FY14 by 2.0%. Ridership showed an 18% decrease from ridership in October FY 15 due to there being less weekdays in the month (19 vs 22) and colder weather. Ridership is up about 6% for the year.



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

	Passengers per Revenue Miles			
	November	November	FY15-YTD	FY14-YTD
	FY '15	FY '14		
Fixed Route	2.19	2.08	2.24	2.07

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for November FY 15 was 2.19 and was lower than last month (2.37) due to fewer weekdays of service (19 vs 22).
- Ten routes surpassed this goal: Route 1 (3.76), Route 6 (2.91), Route 7 (2.72), Route 9 (2.85), Route 11 (3.00), Route 19 (3.48), Route 24 (3.32), Route 26 (3.40), Route 27 (2.85), and the Downtown Loop (3.91)

	Passengers per Revenue Hours			
	November	November	FY15-YTD	FY14-YTD
	FY '15	FY '14		
Fixed Route	24.83	23.88	25.46	24.26

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour this month was 24.83, which is higher than last year (23.88) but lower than October FY 15 (26.85).
- Four routes surpassed this goal: Route 11 (32.44), Route 19 (36.30), Route 26 (32.60), and Route 27 (33.61)

- **Missed Trips**

	Missed Trips			
	Missed	Missed	Avg	Avg
	Trips –	Trips –	Missed	Missed
	November –	November	Trips –	Trips –
	FY 15	FY 14	FY 15	FY 14
System-wide	38	61	39.8	55.17

- November FY 15 had 38 missed trips, compared to 61 missed trips November FY 14 and 52 missed trips in October FY 15. Routes 26 had the highest number of missed trips (6 missed trips with 4 of them being inbound trips).
- The top reasons for missed trips were: buses running more than 25 minutes late (9), breakdowns (9), and vehicle accidents (8).

- **Set-Backs**

	Set-Backs			
	Set-backs – November FY 15	Set-backs November FY 14	Avg Setbacks – FY 15	Avg Setbacks – FY 14
	System-wide	65	39	75.6

- There were 65 set-backs in November FY 15 compared to 39 in November FY 14 and 100 set-backs in October FY 15. The most common reason for these set-backs was that buses were running late or due to breakdowns. Set-backs were mainly issued to prevent missed trips.
- Route 23 had the highest number of setbacks this month (13). The main reason was the route was running more than 20 minutes late. Most of the trips that required set-backs were during the afternoon hours.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	November FY 15	November FY 14	Avg– FY 15	Avg–FY 14
	System-wide	2	4	2.8

- Industry standard for Preventable Accidents is 1/100,000 miles.
- November FY 15 preventable accidents per 100,000 miles did not meet the goal, however the number of preventable accidents for the month was lower than October FY 15 (4) and lower than November FY 14 (4).

- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	November CY 14 YTD	November CY 13 YTD
	Workers Comp Claims	25
Lost Work Days	1,519	1,842

- Worker’s Compensation claims through November 30, 2014 are 24 vs. 35 through November 2013, resulting in a 28.6% decrease in reported injury claims.
- Total lost work days have decreased this month by 17.5% with 1,519 lost work days through November 30, 2014 vs. 1,842 through November 30, 2013.

- There was one (1) claim in November 2014: one (1) new lost time claim vs. no new claims in November 2013
- During the month, 2 lost time claims closed with the employees returning to full duty vs. no change in claim activity in November 2013.
- Through November 30, 2014, there remains three (3) Open Lost Time Claims – all in the city division vs. 4 Open Lost Time Claims through November 30, 2013: two in the city Division, one in the Clerical Unit and one in Maintenance. Of the three current Open Lost Time claims, we anticipate the closure of at least one of the three remaining Open Lost Time claims in December, barring any unforeseen circumstances.

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	November FY 15	November FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	13,416	17,107	11,134	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- November FY 15 is above the goal. Mean Miles between Breakdowns was up 1% compared to October FY 15 (13,277).

- **On-Time Inspections**

	On-Time Inspections			
	November FY 15	November FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	95%	86%	89.7%	81.7%

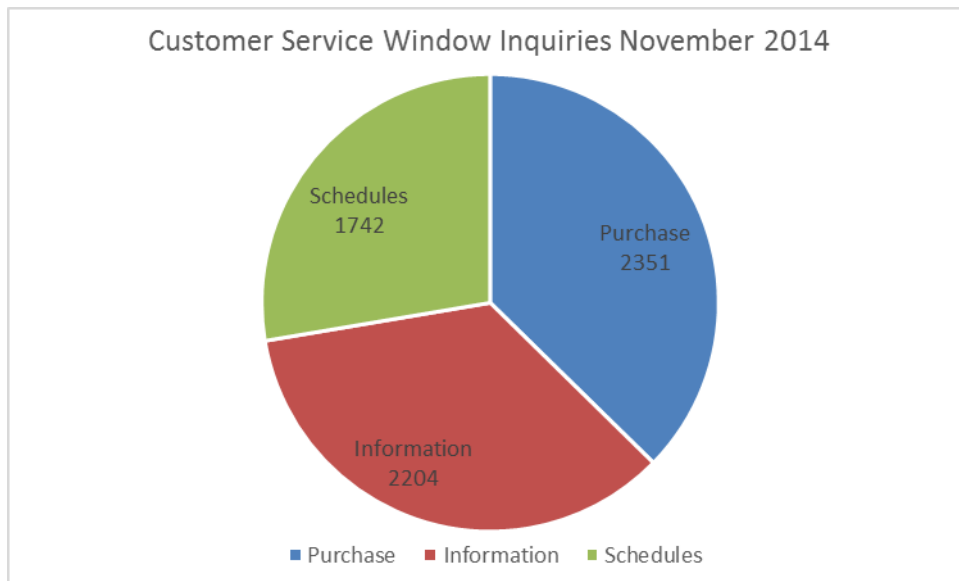
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were slightly down from October FY 15 (97%), but up from November FY 14 (86%).
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

- **Visits to Customer Service Window**

	November FY 15	Customer Service November FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	6,297	6,659	75,274	79,772

- November FY 15 had a total of 6,297 visits to the window. The largest number of visits was to purchase passes/tickets (37.3%) followed by requests for information (35%) and schedules (27.7%). There were no formal complaints at the visitor window.
- Projections for FY 15 window visits, so far, show a decrease from visits in FY 14.



- **Call Volume/Complaints Received**

- Reports from Salesforce for the month of October show that a total of 64 tickets were created.
- Also from Salesforce, the “Cases by Origin Report” for the month of November shows that 55% of cases originated via Voicemail, 17% through the WRTA website form, 14% were phone calls, and 13% were through e-mail.