

## Monthly Operations Report – December 2014

### **Financial**

- **Farebox Revenue**

	Revenue			
	December FY15	December FY14	FY15-YTD	FY14-YTD
<b>Passenger Revenue</b>	\$304,697	\$242,771	\$1,794,080	\$1,693,842
<b>Non-passenger Revenue</b>	\$2,168	\$2,620	\$14,305	\$15,539
<b>Total Revenue</b>	\$306,865	\$245,391	\$1,808,385	\$1,709,381

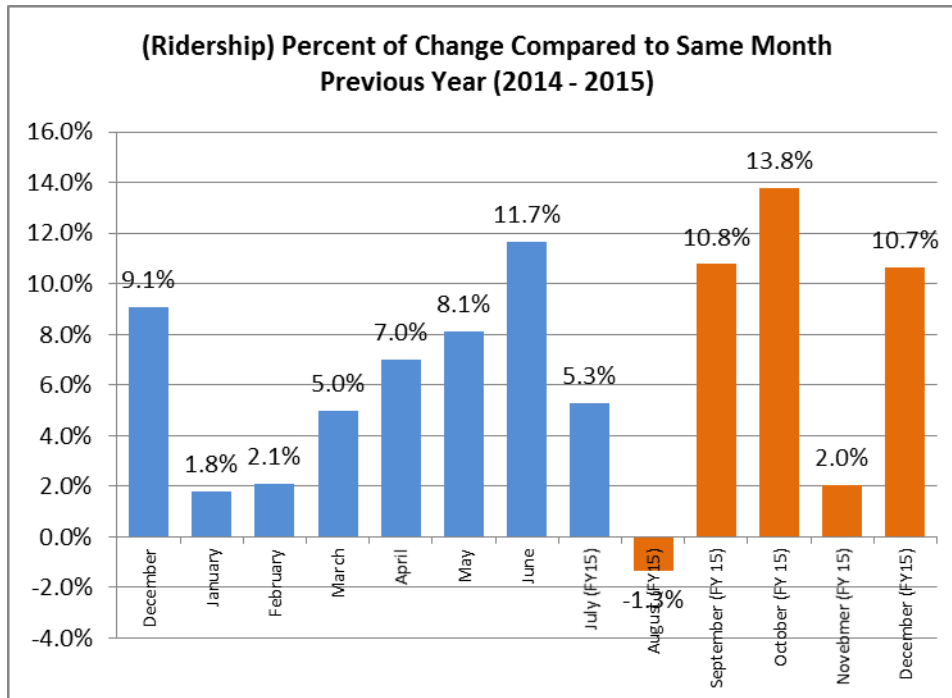
- Total revenue for December FY 15 was 25.05% higher compared to December FY 14. Fare box revenue for December FY 15 was \$174,103, which was 10.65% higher than last December’s total of \$157,352.
- School Revenue has tripled between December FY 15 and December FY 14. It should be noted that School Revenue 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 went up significantly this month, and are up 17.6% and 10.4% respectively year to date. This month they rose 29.2% and 45.2% respectively.

### **Efficiency**

#### **Ridership**

	Ridership			
	December FY '15	December FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	324,964	292,742	2,013,041	1,876,781

- Ridership for December FY 15 was higher than December FY14 by 11%.
- Ridership showed a 5.4% increase from ridership in November FY 15 due to more weekdays in the month (22 vs 19). Ridership is up about 7.3% for the year.



- Passengers Per Revenue Mile/Revenue Hour**

**Passengers per Revenue Miles**

	December FY '15	December FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	2.08	1.97	2.22	2.06

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for December FY 15 was 2.08, which is higher than last year (1.97), but was lower than November FY 15 (2.19).
- Nine routes surpassed this goal: Route 1 (3.36), Route 6 (3.08), Route 7 (2.62), Route 11 (2.86), Route 19 (3.43), Route 24 (3.05), Route 26 (3.31), Route 27 (2.86), and the Downtown Loop (3.64)

**Passengers per Revenue Hours**

	December FY '15	December FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	23.52	22.57	25.12	23.98

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for December FY 15 was 23.52, which is higher than last year (22.57) but lower than November FY 15 (24.83).
- Five routes surpassed this goal: Route 6 (30.36), Route 11 (30.96), Route 19 (34.39), Route 26 (31.65), and Route 27 (33.46).

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed Trips – December – FY 15</b>	<b>Missed Trips – December FY 14</b>	<b>Avg Missed Trips – FY 15</b>	<b>Avg Missed Trips – FY 14</b>
<b>System-wide</b>	26	49	37.5	55.17

- December FY 15 had 26 missed trips, compared to 49 missed trips December FY 14 and 38 missed trips in November FY 15. Route 22 had the highest number of missed trips (4 missed trips all for being stuck in traffic).
- The top three reasons for missed trips were: buses running more than 25 minutes late (16), breakdowns (4), and stuck in traffic (4).

- **Set-Backs**

	<b>Set-Backs</b>			
	<b>Set-backs – December FY 15</b>	<b>Set-backs December FY 14</b>	<b>Avg Setbacks – FY 15</b>	<b>Avg Setbacks – FY 14</b>
<b>System-wide</b>	60	42	73	58.21

- There were 60 set-backs in December FY 15 compared to 42 in December FY 14 and 65 set-backs in November 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 5 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 between 3-6 PM.

**Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>December FY 15</b>	<b>December FY 14</b>	<b>Avg– FY 15</b>	<b>Avg–FY 14</b>
<b>System-wide</b>	2	2	2.67	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- December FY 15 preventable accidents per 100,000 miles did not meet the goal, however the number of preventable accidents for the month was at par with November FY 15 (2) and December FY 14 (2).

- **Workers Comp Claims**

<b>Workers Comp Claims/Lost Work Days System Wide</b>		
	<b>December CY 14 YTD</b>	<b>December CY 13 YTD</b>
<b>Workers Comp Claims</b>	27	40
<b>Lost Work Days</b>	1,592	1,994

- Worker’s Compensation claims through December 31, 2014 are 27 vs. 40 through December 31, 2013, resulting in a 32.5% decrease in reported injury claims.
- Total lost work days have decreased this month by 20.2% with 1,592 lost work days through December 31, 2014 vs. 1,994 through December 31, 2013.
- There was two (2) new claims in December 2014: one (1) new lost time claim and one (1) medical claim vs. five (5) new claims in December 2013: two (2) new lost time claims and three (3) medical claims.
- During the month, 1 lost time claim closed with the employee returning to full duty vs. no change in open claims in December 2013.
- Through December 31, 2014, there remains three (3) Open Lost Time Claims – two (2) in the city division and one (1) in maintenance vs. six (6) Open Lost Time Claims through December 31, 2013: four (4) in the city Division, one (1) in the Clerical Unit and one (1) in Maintenance. Of the three (3) current Open Lost Time claims, we anticipate the closure of one (1) of the three remaining Open Lost Time claims in December, barring any unforeseen circumstances.

**Maintenance**

- **Mean Miles Between Breakdowns**

<b>Mean Miles between Breakdowns</b>				
	<b>December FY 15</b>	<b>December FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	12,745	11,425	11,403	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- December FY 15 is above the goal. Mean Miles between Breakdowns was down 5% compared to November FY 15 (13,416).

- **On-Time Inspections**

	<b>On-Time Inspections</b>			
	<b>December FY 15</b>	<b>December FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	100%	81%	91.4%	81.7%

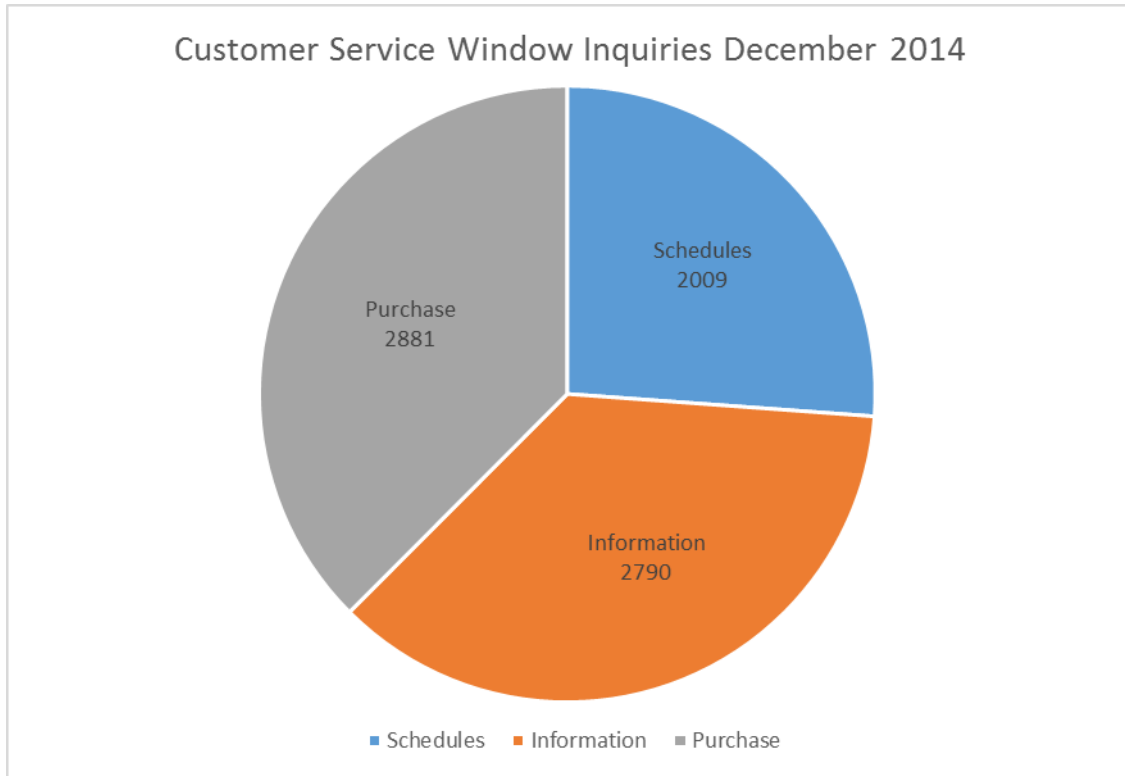
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were up from November FY 15 (95%), and up from December FY 14 (81%) given the perfect performance.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

### **Customer Service**

- **Visits to Customer Service Window**

	<b>Customer Service</b>			
	<b>December FY 15</b>	<b>December FY 14</b>	<b>Proj YE – FY 15</b>	<b>YE – FY 14</b>
<b>Visits to Window</b>	7,680	6,931	78,088	79,772

- December FY 15 had a total of 7,680 visits to the window. The largest number of visits was to purchase passes/tickets (37.5%) followed by requests for information (36.3%) and schedules (26.2%). There were no formal 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 December FY 15 show that a total of 74 tickets were created.
- Also from Salesforce, the “Cases by Origin Report” for December FY 15 shows that 59% of cases originated via Voicemail, 12% through the WRTA website form, 24% were phone calls, and 4% were through e-mail.