

Monthly Operations Report – January 2015

Financial

- **Farebox Revenue**

| | Revenue | | | |
|----------------------------------|-----------------|-----------------|-------------|-------------|
| | January FY15 | January FY14 | FY15-YTD | FY14-YTD |
| Passenger Revenue | \$274,395 | \$290,591 | \$2,068,474 | \$1,984,433 |
| Non-passenger Revenue | \$2,256 | \$2,391 | \$16,561 | \$17,930 |
| Total Revenue | \$276,651 | \$292,982 | \$2,085,036 | \$2,002,363 |

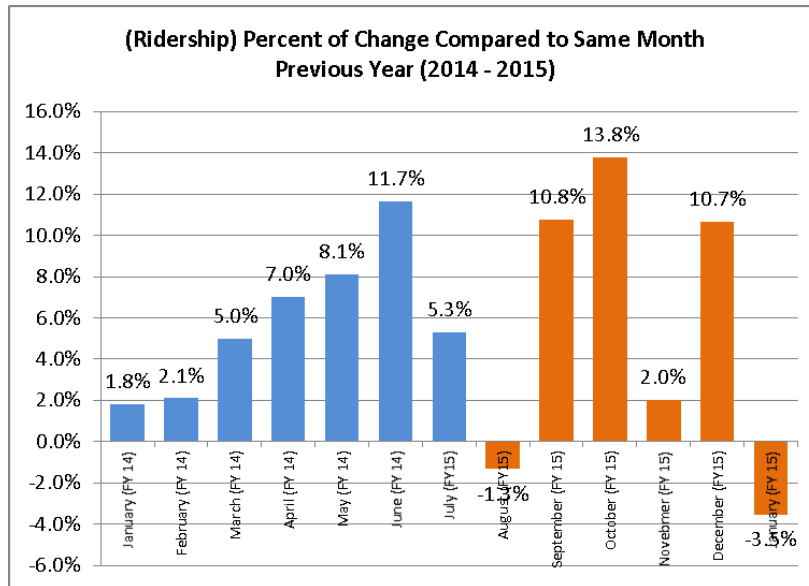
- Total revenue for January FY 15 was 5.57% lower compared to January FY 14. Fare box revenue for January FY 15 was \$139,976, which was 7.29% lower than last January’s total of \$150,980.
- Despite declines in Farebox and Total Revenue, Monthly passes are up 33.6% compared from last year.
- Charlie Card stored value went down significantly this month, down 20.3% year to date.

Efficiency

Ridership

| | Ridership | | | |
|--------------------|-------------------|-------------------|-----------|-----------|
| | January FY '15 | January FY '14 | FY15-YTD | FY14-YTD |
| Fixed Route | 275,797 | 285,929 | 2,282,817 | 2,162,709 |

- Ridership for January FY 15 was lower than January FY14 by 3.5%.
- Ridership showed a 14.9% decrease from ridership in December FY 15 due to fewer weekdays and snow events in the month. Ridership is up about 5.6% for the year.



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

Passengers per Revenue Miles

| | January FY '15 | January FY '14 | FY15-YTD | FY14-YTD |
|--------------------|-------------------|-------------------|----------|----------|
| Fixed Route | 1.85 | 1.9 | 2.17 | 2.04 |

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for January FY 15 was 1.85, which is lower than last year (1.9), and lower than December FY 15 (2.08). However, FY 15 YTD shows an increase in Passengers per Revenue Mile over FY 14 YTD.
- Nine routes surpassed this goal: Route 1 (2.86), Route 6 (2.77), Route 7 (2.5), Route 11 (2.52), Route 19 (3.08), Route 24 (2.75), Route 26 (2.86), Route 27 (2.86), and the Downtown Loop (2.83)

Passengers per Revenue Hours

| | January FY '15 | January FY '14 | FY15-YTD | FY14-YTD |
|--------------------|-------------------|-------------------|----------|----------|
| Fixed Route | 21.05 | 21.68 | 24.55 | 23.66 |

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for January FY 15 was 21.05, which is lower than last year (21.68) but lower than December FY 15 (23.52). However, FY 15 YTD shows an increase in Passengers per Revenue Hour over FY 14 YTD.
- Only 1 route surpassed this goal: Route 19 (31.86)

- **Missed Trips**

| | Missed Trips | | | |
|--------------------|---------------------------------------|-------------------------------------|---------------------------------|---------------------------------|
| | Missed Trips – January – FY 15 | Missed Trips – January FY 14 | Avg Missed Trips – FY 15 | Avg Missed Trips – FY 14 |
| System-wide | 42 | 38 | 38.1 | 55.17 |

- January FY 15 had 42 missed trips, compared to 38 missed trips in January FY 14 and 26 missed trips in December FY 15. Route 19 had the highest number of missed trips (9 missed trips).
- The top reasons for missed trips were: buses catching up (16) and breakdowns (9).

- **Set-Backs**

| | Set-Backs | | | |
|--------------------|----------------------------------|--------------------------------|-----------------------------|-----------------------------|
| | Set-backs – January FY 15 | Set-backs January FY 14 | Avg Setbacks – FY 15 | Avg Setbacks – FY 14 |
| System-wide | 51 | 24 | 70 | 58.21 |

- There were 51 set-backs in January FY 15 compared to 24 in January FY 14 and 81 set-backs in December 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 (12). 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**

| | Preventable Accidents/100,000 miles | | | |
|--------------------|--|----------------------|-------------------|------------------|
| | January FY 15 | January FY 14 | Avg– FY 15 | Avg–FY 14 |
| System-wide | 3 | 3 | 2.72 | 2.28 |

- Industry standard for Preventable Accidents is 1/100,000 miles.
- January FY 15 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was above December FY 15 (2) and at par with January FY 14 (3).

- **Workers Comp Claims**

| | Workers Comp Claims/Lost Work Days System Wide | |
|----------------------------|---|------------------------------|
| | January CY 15 YTD | January CY 14 YTD |
| Workers Comp Claims | 4 | 3 |
| Lost Work Days | 10 | 8 |

- Worker’s Compensation claims through January 31, 2015 are 4 vs. 3 through January 31, 2014, resulting in a 33% increase in reported injury claims.
- Total lost work days have increased this month by 25% with 10 lost work days through January 31, 2015 vs. 8 through January 31, 2014.
- There was four (4) new claims in January 2015: four (4) medical claims vs. three (3) new claims in January 2014: one (1) new lost time claims and two (2) medical claims.
- During the month, 1 lost time claim closed with the employee returning to full duty in the city division vs. two (2) closed lost time claims with employees returning to full duty in the city division in January 2014.
- Through January 31, 2015, there remains two (2) Open Lost Time Claims – one (1) in the city division and one (1) in maintenance vs. four (4) Open Lost Time Claims through January 31, 2014: two (2) in the city Division, one (1) in the Clerical Unit and one (1) in Maintenance.

Maintenance

- **Mean Miles Between Breakdowns**

| | Mean Miles between Breakdowns | | | |
|--------------------|--------------------------------------|--------------------------|----------------------------------|--------------------|
| | January FY 15 | January FY 14 | Projected Avg – FY 15 | Avg – FY 14 |
| System-wide | 10,236 | 11,807 | 11,236 | 12,207 |

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- January FY 15 is above the goal. Mean Miles between Breakdowns was down 20% compared to December FY 15 (12,745).

- **On-Time Inspections**

| | On-Time Inspections | | | |
|--------------------|----------------------------|--------------------------|----------------------------------|--------------------|
| | January FY 15 | January FY 14 | Projected Avg – FY 15 | Avg – FY 14 |
| System-wide | 100% | 97% | 92.6% | 81.7% |

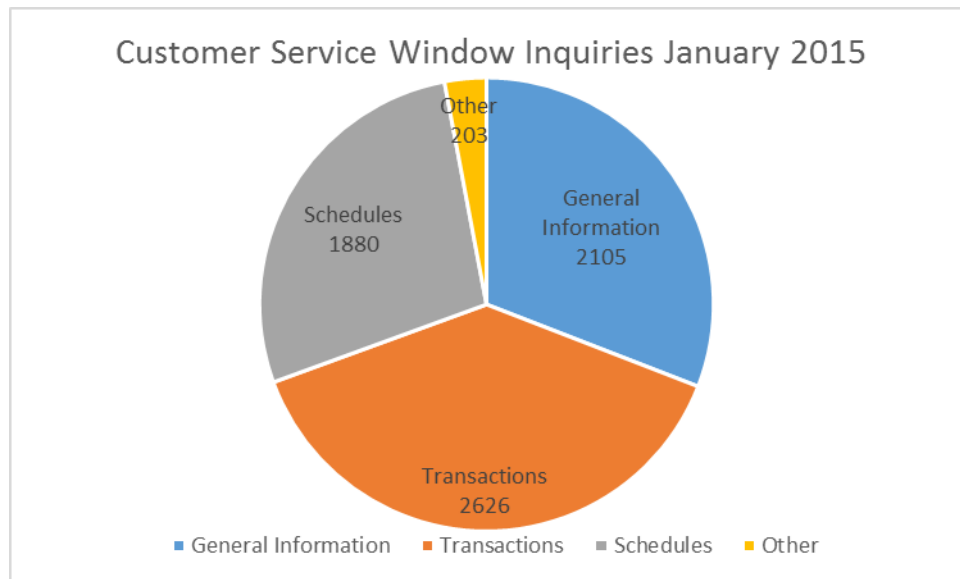
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were on par with December FY 15 (100%), and up from January FY 14 (97%) given the perfect performance.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

- **Visits to Customer Service Window**

| | Customer Service | | | |
|-------------------------|--------------------------|--------------------------|----------------------------|-------------------|
| | January FY 15 | January FY 14 | Proj YE – FY 15 | YE – FY 14 |
| Visits to Window | 6,814 | 7,879 | 78,614 | 79,772 |

- January FY 15 had a total of 6,814 visits to the window. The largest number of visits was to purchase passes/tickets (38.5%) followed by requests for information (30.9%), schedules (27.6%), and other (3.0%). 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 January FY 15 show that a total of 75 complaint cases were created and 67 of those were closed.
- Also from Salesforce, the “Cases by Origin Report” for January FY 15 shows that 83% of cases originated via Phone/Voicemail, 9% through the WRTA website form, and 7% were through e-mail.