

Monthly Operations Report – February 2015

Financial

- **Farebox Revenue**

	Revenue			
	February FY15	February FY14	FY15-YTD	FY14-YTD
Passenger Revenue	\$224,810	\$243,058	\$2,293,284	\$2,227,492
Non-passenger Revenue	\$1,747	\$2,428	\$18,308	\$20,358
Total Revenue	\$226,557	\$245,487	\$2,311,593	\$2,247,850

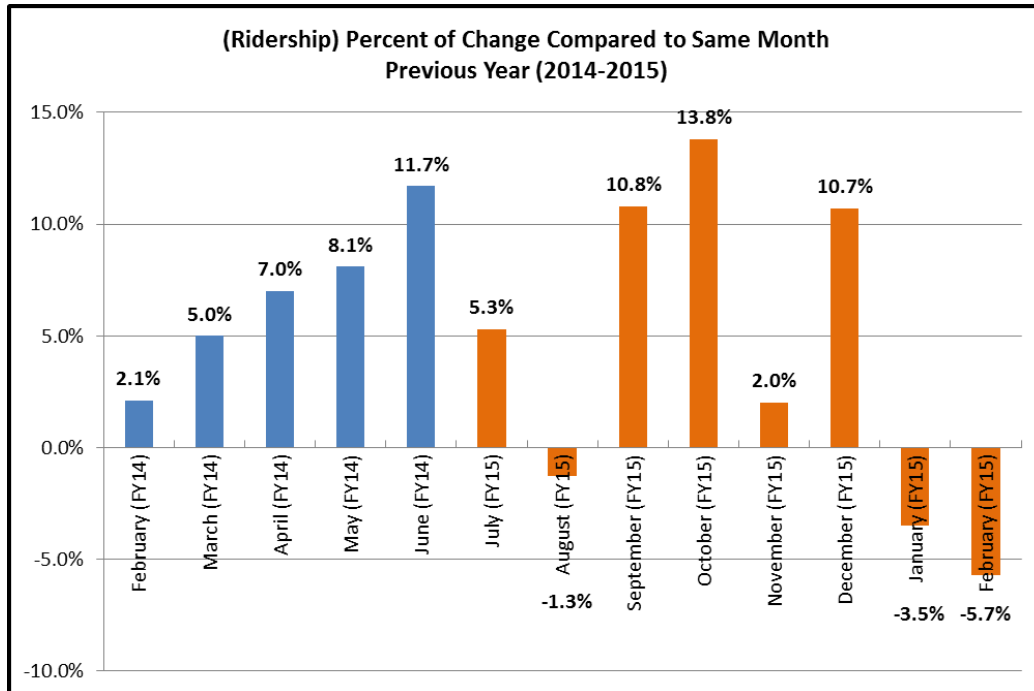
- Total revenue for February FY 15 was 7.71% lower compared to February FY 14. Fare box revenue for February FY 15 was \$128,664, which was 8.92% lower than last February’s total of \$141,262.
- Despite declines in Farebox and Total Revenue, Monthly passes are up 3.37% compared from last year.
- Charlie Card stored value increased this month, up 4.77% versus February 2014 and up 5.29% year to date.

Efficiency

Ridership

	Ridership			
	February FY '15	February FY '14	FY15-YTD	FY14-YTD
Fixed Route	263,684	278,764	2,553,610	2,441,473

- Ridership for February FY 15 was lower than February FY14 by 5.72% (about 15,000 trips).
- Ridership showed a 5% decrease from ridership in January FY 15 (276,886) due to fewer weekdays and snow events/service suspensions in the month. Ridership is up about 4.4% for the year.



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

Passengers per Revenue Miles

	February FY '15	February FY '14	FY15-YTD	FY14-YTD
Fixed Route	1.76	2.0	1.99	2.04

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for February FY 15 was 1.76, which is lower than last year (2.0), and lower than January FY 15 (1.85). FY 15 YTD shows a 2.5% decrease in Passengers per Revenue Mile over FY 14 YTD.
- Ten routes surpassed this goal: Route 1 (3.24), Route 6 (2.74), Route 7 (2.52), Route 9 (2.52), Route 11 (3.09), Route 19 (2.62), Route 24 (3.81), Route 26 (3.31), Route 27 (2.89), and the Downtown Loop (2.54)

Passengers per Revenue Hours

	February FY '15	February FY '14	FY15-YTD	FY14-YTD
Fixed Route	20.50	22.84	23.16	23.55

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for February FY 15 was 20.50, which is lower than last year (22.84) and lower than January FY 15 (21.05). Also, FY 15 YTD shows a slight decrease (0.39 or 1.65%) in Passengers per Revenue Hour over FY 14 YTD.

- Five routes surpassed this goal: Route 11 (33.86), Route 19 (35.48), Route 24 (33.17), Route 26 (35.76), Route 27 (35.76)

- **Missed Trips**

	Missed Trips			
	Missed Trips – February – FY 15	Missed Trips – February FY 14	Avg Missed Trips – FY 15	Avg Missed Trips – FY 14
System-wide	71	61	42	55.17

- February FY 15 had 71 missed trips, compared to 61 missed trips in February FY 14 and 42 missed trips in January FY 15. Routes 27 and 30 had the highest number of missed trips (7 missed trips each).
- The top reasons for missed trips were: buses were late (30) and breakdowns (8).
- The majority of missed trips occurred on days of significant weather events (snowstorms, ice accumulation, extreme wind chills).

- **Set-Backs**

	Set-Backs			
	Set-backs – February FY 15	Set-backs February FY 14	Avg Setbacks – FY 15	Avg Setbacks – FY 14
System-wide	91	32	74.63	58.21

- There were 91 set-backs in February FY 15 compared to 32 in February FY 14 and 51 set-backs in January 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.
- Routes 3 and 5 had the highest number of setbacks this month (7). The main reason was the route was running more than 20 minutes late. The trips that required set-backs were varied during weekday service hours.
- The majority of set-backs occurred on days of significant weather events (snowstorms, ice accumulation, extreme wind chills).

Safety

○ Preventable Accidents

	Preventable Accidents/100,000 miles			
	February FY 15	February FY 14	Avg– FY 15	Avg–FY 14
System-wide	9	4	3.5	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- February FY 15 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was above January FY 15 (3) and more than doubled February FY 14 (4).
- Due to frozen snowbanks along narrowed roadways, mirror strikes were the main reason for the large increase in preventable accidents.

○ Workers Comp Claims

	Workers Comp Claims/Lost Work Days System Wide	
	February CY 15 YTD	February CY 14 YTD
Workers Comp Claims	5	6
Lost Work Days	22	83

- Worker's Compensation claims through February 28, 2015 are 5 vs. 6 through February 28, 2014, resulting in a 17% decrease in reported injury claims.
- Total lost work days have also decreased by 73% year-to-date with 22 lost work days through February 28, 2015 vs. 83 through February 28, 2014.
- There was one (1) new claim in February 2015: one (1) new lost time claim vs. three (3) in February 2014 and two (2) medical claims.
- During 2015, there was no change in the Open Lost Time Claims from 2014 vs. no change in open lost claims from 2013 in February 2014.
- Through February 28, 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 February 28, 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			
	February FY 15	February FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	17,456	9,516	12,343	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- February FY 15 is above the goal. Mean Miles between Breakdowns was up 59% compared to January FY 15 (10,236).

- **On-Time Inspections**

	On-Time Inspections			
	February FY 15	February FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	100%	69%	93.5%	81.7%

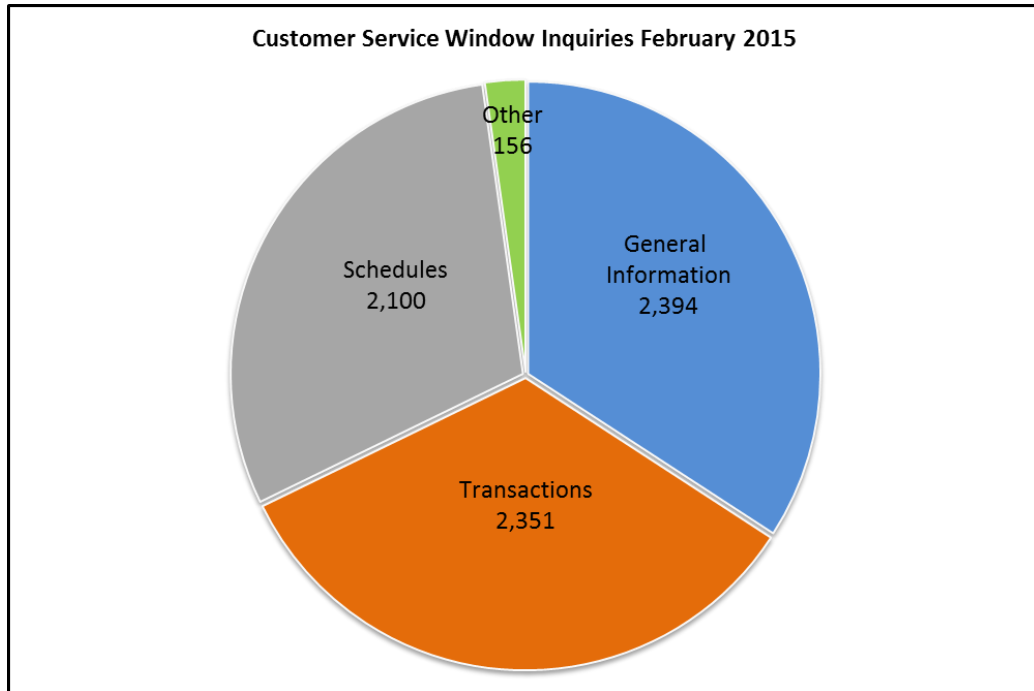
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were on par with January FY 15 (100%), and up from February FY 14 (69%) given the perfect performance.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

- **Visits to Customer Service Window**

	Customer Service			
	February FY 15	February FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	7,025	7,488	79,324	79,772

- February FY 15 had a total of 7,025 visits to the window. The largest number of visits was to purchase passes/tickets (34%) followed by requests for information (34%), schedules (30%), and other (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 February FY 15 show that a total of 104 complaint cases were created and 95 of those were closed.
- Also from Salesforce, the “Cases by Origin Report” for February FY 15 shows that 76% of cases originated via Phone/Voicemail, 21% through the WRTA website form, and 3% were through e-mail.