

Monthly Operations Report – March 2015

Financial

- **Farebox Revenue**

	Revenue			
	March FY15	March FY14	FY15-YTD	FY14-YTD
Passenger Revenue	\$279,903	\$271,988	\$2,573,187	\$2,499,480
Non-passenger Revenue	\$2,323	\$2,737	\$20,632	\$23,096
Total Revenue	\$282,226	\$274,726	\$2,593,819	\$2,522,576

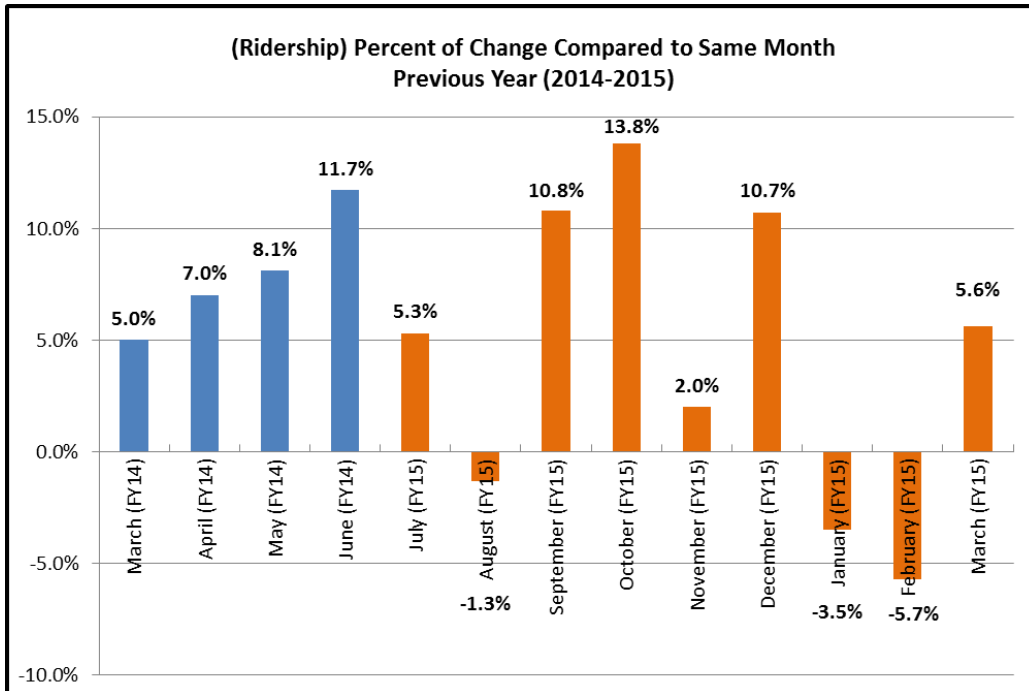
- Total revenue for March FY 15 was 2.73% higher compared to March FY 14. Fare box revenue for March FY 15 was \$172,453, which was 6.51% higher than last March’s total of \$161,912.
- Monthly pass revenue increased 12.78% compared to March FY 14 and up 17.09% year to date.
- Charlie Card stored value also increased this month, up 9.61% versus March 2014 and up 5.83% year to date.

Efficiency

Ridership

	Ridership			
	March FY '15	March FY '14	FY15-YTD	FY14-YTD
Fixed Route	332,232	314,745	2,885,553	2,756,071

- Ridership for March FY 15 was higher than March FY 14 by 5.56% (about 17,500 trips).
- Ridership in March showed a 26% increase from ridership in February FY 15 (263,684). The increase is likely due to improved weather conditions and that March had four (4) more total days of service than February.
- Overall, ridership is up about 4.7% for the year (about 129,500 more trips).



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

Passengers per Revenue Miles

	March FY '15	March FY '14	FY15-YTD	FY14-YTD
Fixed Route	1.97	1.99	2.00	2.03

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for March FY 15 was 1.97, which is slightly lower than last year (1.99), but higher than February FY 15 (1.76). FY 15 YTD shows a 1.5% decrease in Passengers per Revenue Mile over FY 14 YTD.
- Eleven routes surpassed this goal: Route 1 (3.52), Route 5 (2.70), Route 6 (3.95), Route 7 (2.66), Route 9 (2.85), Route 11 (3.21), Route 19 (3.07), Route 24 (4.01), Route 26 (4.0), Route 27 (4.18), and the Downtown Loop (2.59)

Passengers per Revenue Hours

	March FY '15	March FY '14	FY15-YTD	FY14-YTD
Fixed Route	22.98	22.62	23.26	23.44

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for March FY 15 was 22.98, which is slightly higher than last year (22.62) and higher than February FY 15 (20.50). Also, FY 15 YTD shows a slight decrease (less than 1%) in Passengers per Revenue Hour over FY 14 YTD.

- Seven routes surpassed this goal: Route 6 (39.16), Route 11 (34.91), Route 19 (42.57), Route 24 (34.95), Route 26 (41.10), Route 27 (51.83), and Route 31 (34.19).

- **Missed Trips**

	Missed Trips			
	Missed Trips – March – FY 15	Missed Trips – March FY 14	Avg Missed Trips – FY 15	Avg Missed Trips – FY 14
System-wide	28	33	40.44	55.17

- March FY 15 improved to 28 missed trips, compared to 33 missed trips in March FY 14 and 71 missed trips in February FY 15. Routes 5 and 27 had the highest number of missed trips (4 missed trips each).
- The top reasons for missed trips were: buses were late (21) and breakdowns (2).

- **Set-Backs**

	Set-Backs			
	Set-backs – March FY 15	Set-backs March FY 14	Avg Setbacks – FY 15	Avg Setbacks – FY 14
System-wide	36	47	70.3	58.21

- There were 36 set-backs in March FY 15, an improvement compared to 47 in March FY 14 and 91 set-backs in February 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 4, 25, 26, and 30 had the highest number of setbacks this month (3 set backs each). The main reason was the route was running more than 30 minutes late. The trips that required set-backs were varied during weekday service hours.

Safety

- **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	March FY 15	March FY 14	Avg– FY 15	Avg–FY 14
System-wide	10	5	4.2	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.

- March FY 15 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was above February FY 15 (9) and doubled March FY 14 (5).
- Due to frozen snowbanks along narrowed roadways, mirror strikes were the main reason for the increase in preventable accidents.

○ **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	March	March
	CY 15 YTD	CY 14 YTD
Workers Comp Claims	6	8
Lost Work Days	94	158

- Worker’s Compensation claims through March 31, 2015 are 6 vs. 8 through March 31, 2014, resulting in a 25% decrease in reported injury claims.
- Total lost work days have also decreased by 40.5% year-to-date with 94 lost work days through March 31, 2015 vs. 158 through March 31, 2014.
- There was one (1) new lost time claim with a total of nine (9) lost work days in March 2015 vs. two (2) lost time claims in March 2014.
- During March 2015, there were two (2) closed lost time claims vs. three closed lost time claims – one (1) from 2014 and 2 (two) from 2013.
- Through March 31, 2015, there remains one (1) open lost time claim in the city division and two (2) open lost time claims from 2014 – one (1) in the city division and one (1) in maintenance vs. four (4) open lost time claims through March 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			
	March	March	Projected	
	FY 15	FY 14	Avg – FY 15	Avg – FY 14
System-wide	13,871	11,821	12,513	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- March FY 15 is above the goal. Mean Miles between Breakdowns was down 21% compared to February FY 15 (17,456).

○ **On-Time Inspections**

	On-Time Inspections			
	March FY 15	March FY 14	Projected Avg – FY 15	Avg – FY 14
System-wide	93%	100%	93%	81.7%

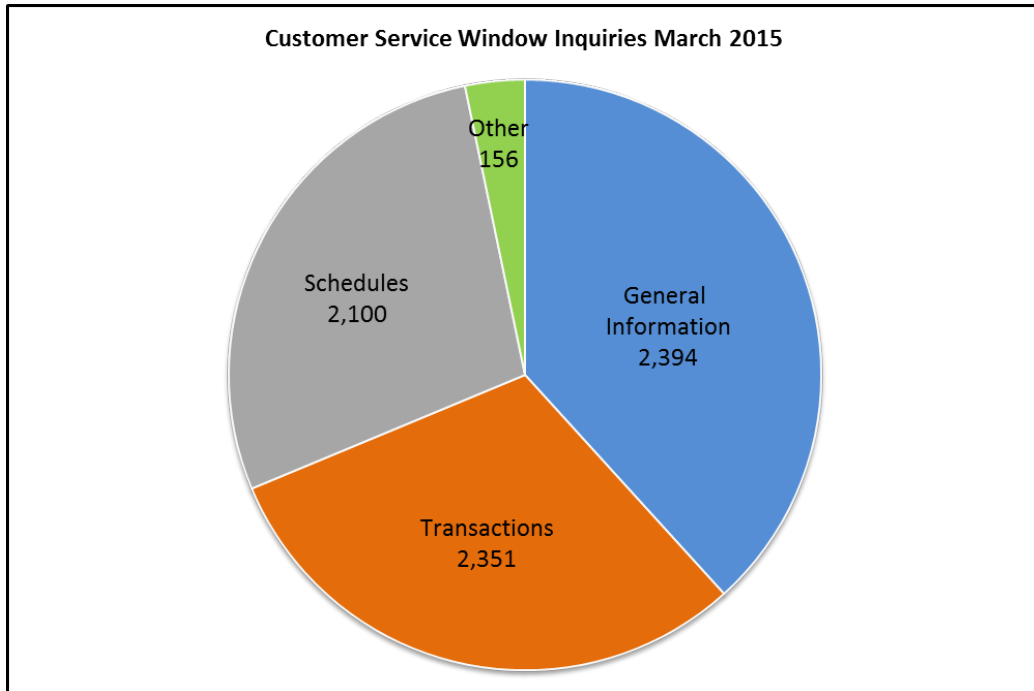
- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Fixed-route bus inspections were 100% for the month, but van inspections were slightly delayed due to not enough loaner vans to lend to outlying towns.
- Preventative maintenance checks system-wide were down from February FY 15 (100%) but remains consistent with the FY15 projected average (93%).
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.

Customer Service

● **Visits to Customer Service Window**

	Customer Service			
	March FY 15	March FY 14	Proj YE – FY 15	YE – FY 14
Visits to Window	7,521	8,142	80,538	79,772

- March FY 15 had a total of 7,521 visits to the window. The largest number of visits was to purchase passes/tickets (38%) followed by requests for information (31%), schedules (28%), and other (3%). There were no formal complaints at the visitor window.
- Although March was lower this year, projections for FY 15 window visits, so far, show a slight increase from visits in FY 14.



- **Call Volume/Complaints Received**

- Reports from Salesforce for March FY 15 show that a total of 78 complaint cases were created and 88 of those were closed. The increase in complaint cases closed vs. created complaint cases created is due to unresolved complaint cases from previous months.
- Also from Salesforce, the “Cases by Origin Report” for March FY 15 shows that 80% of cases originated via Phone/Voicemail, 15% through the WRTA website form, and 5% were through e-mail.