

## Monthly Operations Report – April 2015

### **Financial**

- **Farebox Revenue**

	Revenue			
	April FY15	April FY14	FY15-YTD	FY14-YTD
<b>Passenger Revenue</b>	\$286,362	\$293,308	\$2,859,549	\$2,792,788
<b>Non-passenger Revenue</b>	\$2,244	\$2,717	\$22,876	\$25,808
<b>Total Revenue</b>	\$288,606	\$296,020	\$2,882,425	\$2,818,596

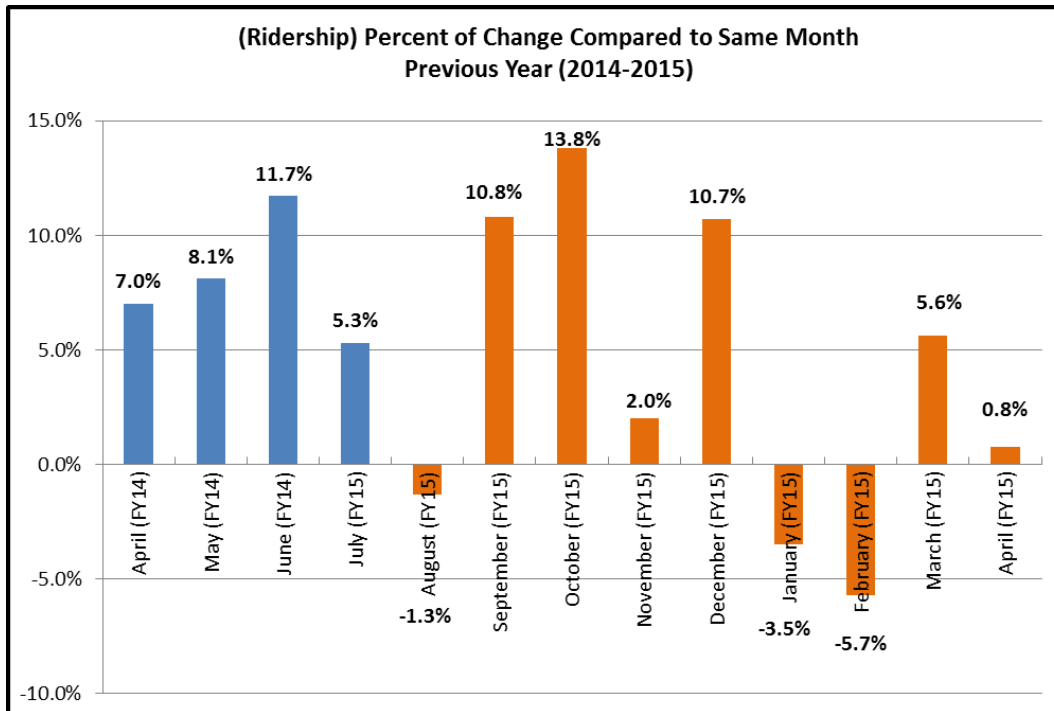
- Total revenue for April FY 15 was 2.50% lower compared to April FY 14. Fare box revenue for April FY 15 was \$174,900, which was 2.58% higher than last April's total of \$170,493. The reason for the decrease in total revenue is due to lower figures for school revenue and van revenue versus April 2014 figures.
- Monthly pass revenue increased 13.1% compared to April FY 14 and up 16.65% year to date.
- Charlie Card stored value decreased this month, down 11.44% versus April 2014 but is up 3.91% year to date.

### **Efficiency**

- **Ridership**

	Ridership			
	April FY '15	April FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	330,060	327,517	3,215,613	3,083,588

- Ridership for April FY 15 was higher than April FY 14 by 0.77% (about 2,500 trips).
- Ridership in April showed a 0.65% decrease from ridership in March FY 15 (332,232). The decrease is likely due to the school vacation week and/or multiple holidays in April.
- Overall, ridership is up about 4.28% for the year (about 132,000 more trips).



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

**Passengers per Revenue Miles**

	April FY '15	April FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	2.01	2.15	2.00	2.14

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for April FY 15 was 2.01, which is lower than last year (2.15), but higher than March FY 15 (1.97). FY 15 YTD shows a 6.5% decrease in Passengers per Revenue Mile over FY 14 YTD.
- Eleven routes surpassed this goal: Route 1 (3.13), Route 5 (3.10), Route 6 (3.15), Route 7 (2.56), Route 9 (2.82), Route 11 (3.50), Route 19 (3.06), Route 24 (4.58), Route 26 (3.95), Route 27 (4.04), and the Downtown Loop (2.58)

**Passengers per Revenue Hours**

	April FY '15	April FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	23.47	24.53	23.28	24.88

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for April FY 15 was 23.47, which is slightly lower than last year (24.53) and higher than March FY 15 (22.98). Also, FY 15 YTD shows a decrease (6.43%) in Passengers per Revenue Hour over FY 14 YTD.

- Ten routes surpassed this goal: Route 5 (31.48), Route 6 (31.22), Route 11 (37.78), Route 19 (43.60), Route 24 (39.83), Route 26 (40.40), Route 27 (50.12), Route 30 (30.98), Route 31 (32.39), and Route 42 (40.44)

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed Trips – April FY 15</b>	<b>Missed Trips – April FY 14</b>	<b>Avg Missed Trips – FY 15</b>	<b>Avg Missed Trips – FY 14</b>
<b>System-wide</b>	26	35	39.2	59

- April FY 15 improved to 26 missed trips, compared to 35 missed trips in April FY 14 and 28 missed trips in March FY 15. Routes 5 and 24 had the highest number of missed trips (3 missed trips each).
- The top reasons for missed trips were: buses were late, or the next trip caught up to the previous trip. (8 each)

- **Set-Backs**

	<b>Set-Backs</b>			
	<b>Set-backs – April FY 15</b>	<b>Set-backs April FY 14</b>	<b>Avg Setbacks – FY 15</b>	<b>Avg Setbacks – FY 14</b>
<b>System-wide</b>	54	49	68.7	58.21

- There were 54 set-backs in April FY 15, compared to 49 in April FY 14 and 37 set-backs in March 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 30 had the highest number of setbacks this month (8). The main reason was the route was running more than 30 minutes late. The Route 30 trips that required set-backs were during the Weekday PM Peak time period (3:00-6:00 PM)

**Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>April FY 15</b>	<b>April FY 14</b>	<b>Avg– FY 15</b>	<b>Avg–FY 14</b>
<b>System-wide</b>	3	4	3.4	2.28

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

- April FY 15 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was in line with March FY 15 (3) and less than April FY 14 (4).

- **Workers Comp Claims**

**Workers Comp Claims/Lost Work Days System Wide**

	April CY 15 YTD	April CY 14 YTD
<b>Workers Comp Claims</b>	10	10
<b>Lost Work Days</b>	418	681

- Worker’s Compensation claims through April 30, 2015 are 10 vs. 10 through April 30, 2014, resulting in no change in reported injury claims.
- Total lost work days have also decreased by 38.6% year-to-date with 418 lost work days through April 30, 2015 vs. 681 through April 30, 2014.
- There were two (2) new lost time claims with a total of thirty-five (35) lost work days, one (1) lost time claim re-opened with thirty (30) lost work days, and one medical only claim with no lost work days in April 2015 vs. one (1) lost time claim and one (1) medical only claim in April 2014.
- During April 2015, there were two (2) closed lost time claims, one (1) claim denial and one (1) closed claim due to previously planned FMLA request vs. one (1) closed lost time claim through April 2014.
- Through April 30, 2015, there remains two (2) open lost time claims in the city division and maintenance, two (2) open lost time claims from 2014, and one (1) open lost time claim from a 2002 injury in maintenance vs. two (2) open lost time claims in the city division and maintenance, and three (3) open lost time claims from previous year injuries in the city division and clerical unit through April 2014.

**Maintenance**

- **Mean Miles Between Breakdowns**

	<b>Mean Miles between Breakdowns</b>			
	April FY 15	April FY 14	Projected Avg – FY 15	Avg – FY 14
<b>System-wide</b>	20,566	12,684	13,318	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- April FY 15 more than doubled the goal.

- **On-Time Inspections**

	<b>On-Time Inspections</b>			
	<b>April FY 15</b>	<b>April FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	97%	92%	94%	81.7%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were up from March FY 15 (93%) and above the FY 15 projected average (94%).
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.