

## Monthly Operations Report – May 2015

### **Financial**

- **Farebox Revenue**

	<b>Revenue</b>			
	<b>May FY15</b>	<b>May FY14</b>	<b>FY15-YTD</b>	<b>FY14-YTD</b>
<b>Passenger Revenue</b>	\$281,770	\$280,760	\$3,141,318	\$3,073,547
<b>Non-passenger Revenue</b>	\$2,527	\$2,557	\$25,403	\$28,366
<b>Total Revenue</b>	\$284,297	\$283,317	\$3,166,722	\$3,101,913

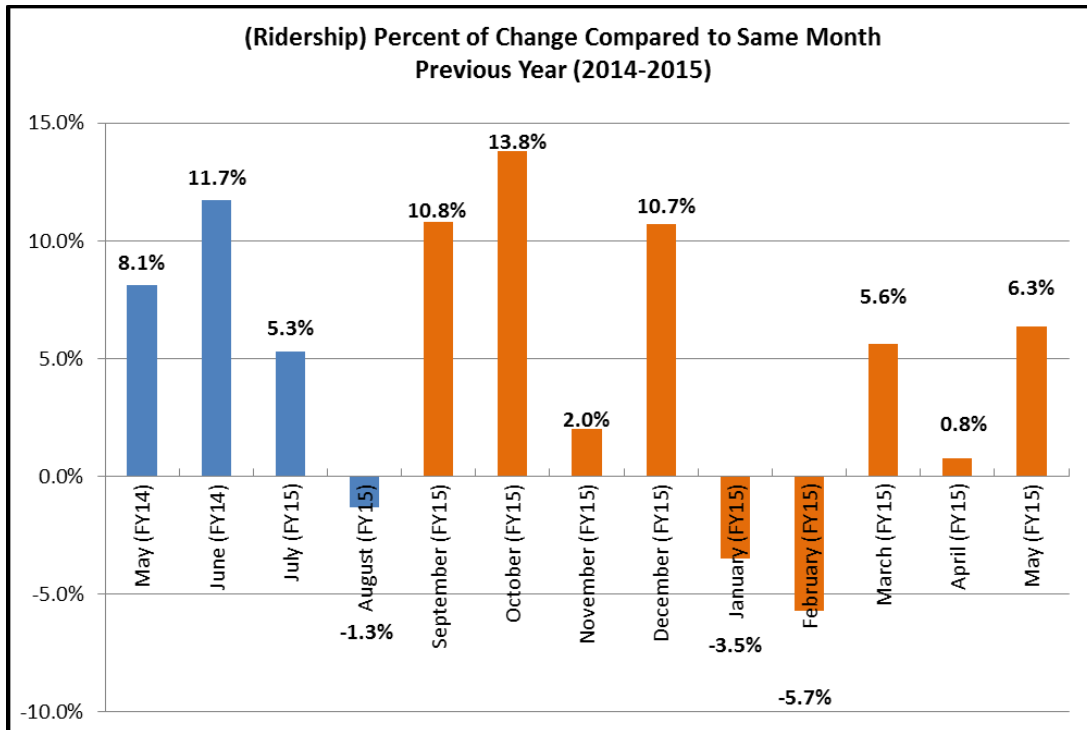
- Total revenue for May FY 15 was 0.35% higher compared to May FY 14. Fare box revenue for May FY 15 was \$169,171, which was 2.14% lower than last May’s total of \$172,869. The reason for the increase in total revenue is a higher amount in monthly pass revenue and van revenue compared to May FY 14.
- Monthly pass revenue increased 8.38% compared to May FY 14 and up 15.84% year to date.
- Charlie Card stored value decreased this month, down 6.26% versus May 2014 but is up 2.93% year to date.

### **Efficiency**

- **Ridership**

	<b>Ridership</b>			
	<b>May FY '15</b>	<b>May FY '14</b>	<b>FY15-YTD</b>	<b>FY14-YTD</b>
<b>Fixed Route</b>	351,973	330,973	3,570,912	3,414,711

- Ridership for May FY 15 was higher than May FY 14 by 6.34% (about 21,000 trips).
- Ridership in May showed a 6.7% increase from ridership in April FY 15 (329,883).
- Overall, ridership is up about 4.57% for the year (about 156,000 more trips).



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

**Passengers per Revenue Miles**

	May FY '15	May FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	2.23	2.18	2.02	2.05

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for May FY 15 was 2.23, which is higher than last year (2.18) and April FY 15 (2.01). FY 15 YTD shows a 1.5% decrease in Passengers per Revenue Mile over FY 14 YTD.
- Twelve routes surpassed this goal: Route 1 (3.12), Route 5 (3.74), Route 6 (3.04), Route 7 (2.84), Route 9 (3.01), Route 11 (3.38), Route 19 (3.24), Route 23 (3.05), Route 24 (5.33), Route 26 (4.64), Route 27 (4.37), and Route 31 (2.52)

**Passengers per Revenue Hours**

	May FY '15	May FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	26.11	24.74	23.61	23.73

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for May FY 15 was 26.11, which is higher than last year (24.74) and higher

than April FY 15 (23.47). Also, FY 15 YTD shows a slight decrease (0.5%) in Passengers per Revenue Hour over FY 14 YTD.

- Twelve routes surpassed this goal: Route 4 (30.84), Route 5 (36.61), Route 6 (30.13), Route 11 (36.60), Route 19 (46.18), Route 23 (33.95), Route 24 (46.32), Route 26 (47.42), Route 27 (54.71), Route 30 (34.31), Route 31 (35.95), and Route 42 (36.02)

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed</b>	<b>Missed</b>	<b>Avg</b>	<b>Avg</b>
	<b>Trips – May</b>	<b>Trips – May</b>	<b>Missed</b>	<b>Missed</b>
	<b>FY 15</b>	<b>FY 14</b>	<b>Trips –</b>	<b>Trips –</b>
		<b>FY 15</b>	<b>FY 14</b>	
<b>System-wide</b>	67	42	41.45	55.17

- May FY 15 had 67 missed trips, compared to 42 missed trips in May FY 14 and 26 missed trips in April FY 15. Route 23 had the highest number of missed trips (11 missed trips).
- The top reasons for missed trips were: buses were more than 30 minutes late, or breakdowns.

- **Set-Backs**

	<b>Set-Backs</b>			
	<b>Set-backs –</b>	<b>Set-backs</b>	<b>Avg</b>	<b>Avg</b>
	<b>May</b>	<b>May</b>	<b>Setbacks</b>	<b>Setbacks</b>
	<b>FY 15</b>	<b>FY 14</b>	<b>– FY 15</b>	<b>– FY 14</b>
<b>System-wide</b>	60	63	66.73	58.21

- There were 60 set-backs in May FY 15, compared to 63 in May FY 14. 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 3 had the highest number of setbacks this month (9). The main reason was the route was running more than 25 minutes late. The majority of the Route 3 trips that required set-backs were during the Saturday PM Peak time period (3:00-6:00 PM)

## Safety

### ○ Preventable Accidents

	Preventable Accidents/100,000 miles			
	May FY 15	May FY 14	Avg– FY 15	Avg–FY 14
System-wide	0	2	3.33	2.28

- Industry standard for Preventable Accidents is 1/100,000 miles.
- May FY 15 preventable accidents per 100,000 miles satisfied the goal, and the number of preventable accidents for the month was lower than April FY 15 (2) and May FY 14 (2).

### ○ Workers Comp Claims

	Workers Comp Claims/Lost Work Days System Wide	
	May CY 15 YTD	May CY 14 YTD
Workers Comp Claims	15	11
Lost Work Days	199	235

- Worker's Compensation claims through May 31, 2015 are 15 vs. 11 through May 31, 2014, resulting in a 36% increase in reported injury claims.
- Total lost work days have also decreased by 15.3% year-to-date with 199 lost work days through May 31, 2015 vs. 235 through May 31, 2014.
- There were four (4) new lost time claims with a total of forty-six (46) lost work days, one (1) lost time claim re-opened with sixteen (16) lost work days, and one (1) new lost time claim that closed in the month with six (6) lost work days vs. one (1) new lost time claim with ten (10) lost work days.
- There were no claim changes during the month of May 2015 vs. two (2) closed lost time claims – one (1) from a 2013 injury with 334 lost work days (132 in 2014 and 202 in 2013) and one (1) closed 2014 injury with twenty-eight (28) lost work days through May 31, 2014.
- Through May 31, 2015, there are seven (7) open lost time claims – four (4) in the city division, one (1) in the van division, one (1) in customer service, and one (1) in maintenance with a total of 302 lost work days and one (1) open lost time claim from a 2002 injury in maintenance with sixty-six lost work days, vs. two (2) open lost time claims – one (1) in the city division and one (1) in maintenance with a total of 71 lost work days through May 31, 2014; and two (2) open lost time claims from previous year injuries – one (1) in the city division and one (1) in the clerical unit with a total of 302 lost days through May 31, 2014.

## **Maintenance**

### ○ **Mean Miles Between Breakdowns**

	<b>Mean Miles between Breakdowns</b>			
	<b>May FY 15</b>	<b>May FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	6,152	13,905	12,667	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- May FY 15 did not meet the goal due to a significant increase in road calls attributed to electrical and farebox issues.

### ○ **On-Time Inspections**

	<b>On-Time Inspections</b>			
	<b>May FY 15</b>	<b>May FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	89%	98%	93.4%	81.7%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were down from April FY 15 (97%) and below the FY 15 projected average (93.4%).
- 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.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.