

## Monthly Operations Report – June 2015

### **Financial**

- **Farebox Revenue**

	Revenue			
	June FY15	June FY14	FY15-YTD	FY14-YTD
<b>Passenger Revenue</b>	\$313,077	\$303,464	\$3,454,396	\$3,377,011
<b>Non-passenger Revenue</b>	\$2,170	\$2,777	\$27,574	\$31,143
<b>Total Revenue</b>	\$315,248	\$306,241	\$3,481,969	\$3,408,154

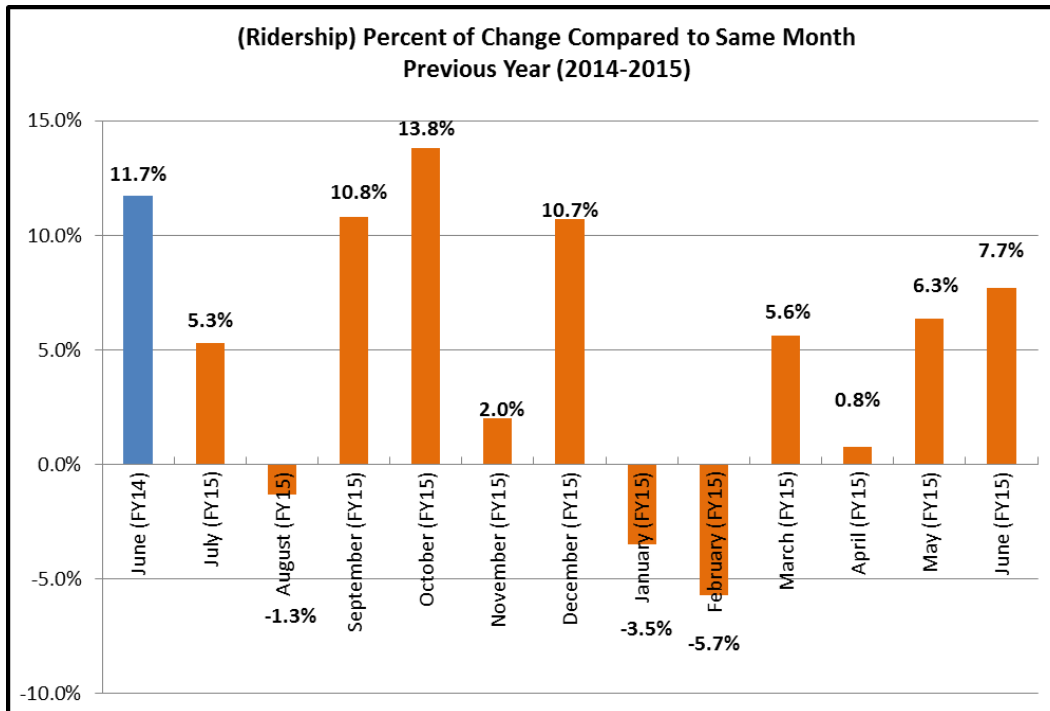
- Total revenue for June FY 15 was 3.17% higher compared to June FY 14. Fare box revenue for June FY 15 was \$168,606, which was 1.94% lower than last June’s total of \$171,943. The reason for the increase in total revenue is a higher amount in monthly pass revenue and Charlie Card stored value compared to June FY 14.
- Monthly pass revenue increased 24.41% compared to June FY 14 and up 16.62% year to date.
- Charlie Card stored value increased this month, up 13.67% versus June 2014 and is up 3.99% year to date.

### **Efficiency**

- **Ridership**

	Ridership			
	June FY '15	June FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	341,223	316,872	3,912,136	3,731,583

- Ridership for June FY 15 was higher than June FY 14 by 7.68% (about 24,000 trips).
- Ridership in June showed a 3.1% decrease from ridership in May FY 15 (351,973). Historically, ridership decreases during the summer months.
- Overall, ridership was up 4.84% for FY15 versus FY14 (about 180,000 more trips).



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

**Passengers per Revenue Miles**

	June FY '15	June FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	2.04	2.11	2.02	2.06

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for June FY 15 was 2.04, which is slightly lower than last year (2.11) and May FY 15 (2.23). FY 15 YTD shows a 1.9% decrease in Passengers per Revenue Mile over FY 14 YTD.
- Eleven routes surpassed this goal: Route 1 (3.05), Route 5 (2.85), Route 6 (2.75), Route 7 (2.57), Route 9 (2.60), Route 11 (3.31), Route 19 (2.82), Route 23 (2.64), Route 24 (4.18), Route 26 (4.38), and Route 27 (3.87).

**Passengers per Revenue Hours**

	June FY '15	June FY '14	FY15-YTD	FY14-YTD
<b>Fixed Route</b>	23.81	24.00	23.60	23.69

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for June FY 15 was 23.81, which is slightly lower than last year (24.00) and

May FY 15 (26.11). Also, FY 15 YTD shows a minimal decrease in Passengers per Revenue Hour over FY 14 YTD.

- Six routes surpassed this goal: Route 4 (32.97), Route 11 (38.85), Route 19 (39.42), Route 24 (36.18), Route 26 (44.80), and Route 27 (48.28).

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed</b>	<b>Missed</b>	<b>Avg</b>	<b>Avg</b>
	<b>Trips – June</b>	<b>Trips – June</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>	48	30	42.25	55.17

- June FY 15 had 48 missed trips, compared to 30 missed trips in June FY 14 and 67 missed trips in May FY 15. Routes 7 and 24 had the highest number of missed trips (5 missed trips each).
- 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>June</b>	<b>June</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>	24	46	64.25	58.21

- There were 24 set-backs in June FY 15, compared to 46 in June 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 30 had the highest number of setbacks this month (3). The main reason was the route was running more than 25 minutes late.

**Safety**

- **Preventable Accidents**

	<b>Preventable Accidents/100,000 miles</b>			
	<b>June</b>	<b>June</b>	<b>Avg–</b>	<b>Avg–</b>
	<b>FY 15</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 14</b>
<b>System-wide</b>	4	3	3.67	2.28

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

- June FY 15 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was higher than May FY 15 (0) and June FY 14 (3).

- **Workers Comp Claims**

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

	June CY 15 YTD	June CY 14 YTD
<b>Workers Comp Claims</b>	17	13
<b>Lost Work Days</b>	883	921

- Worker’s Compensation claims through June 30, 2015 are 17 vs. 13 through June 30, 2014, resulting in a 30.8% increase in reported injury claims.
- Total lost work days have also decreased by 4.1% year-to-date with 883 lost work days through June 30, 2015 vs. 921 through June 30, 2014.
- There were two (2) new lost time claims with a total of fifteen (15) lost work days vs. one (1) new lost time claim with four (4) lost work days in June 2014.
- Other claim activity in June: two (2) lost time claims closed with the employee’s returning to works; one (1) in maintenance and one (1) in the van division with a total of 106 lost work days vs. two (2) closed time claims – one (1) in the clerical unit from a 2013 injury with 338 lost work days (167 in 2014 and 171 in 2013) and one (1) closed 2014 injury in the city division with eight (8) lost work days through June 30, 2014.
- Through June 30, 2015, there are eight (8) open lost time claims – five (5) in the city division, one (1) in customer service, and two (2) in maintenance with a total of 315 lost work days and two (2) open lost time claims from 2014 – one (1) in the city division and one (1) in maintenance with a total of 362 lost work days vs. three (3) open lost time claims – two (2) in the city division and one (1) in maintenance with a total of 135 lost work days through June 30, 2014 and one (1) open lost time claim in the city division from a previous year injury – with a total of 181 lost days through June 30, 2014.

**Maintenance**

- **Mean Miles Between Breakdowns**

	<b>Mean Miles between Breakdowns</b>			
	June FY 15	June FY 14	Projected Avg – FY 15	Avg – FY 14
<b>System-wide</b>	9,188	9,943	12,377	12,207

- Current goal for Mean Miles between Breakdowns is at least 10,000.

- June FY 15 did not meet the goal due to issues with exhaust pipes on a number of vehicles.

- **On-Time Inspections**

	<b>On-Time Inspections</b>			
	<b>June FY 15</b>	<b>June FY 14</b>	<b>Projected Avg – FY 15</b>	<b>Avg – FY 14</b>
<b>System-wide</b>	86%	93%	93%	81.7%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were down from May FY 15 (89%) and below the FY 15 projected average (93%).
- 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.