

Monthly Operations Report – September 2015

Financial

- **Farebox Revenue**

	Revenue			
	September FY 16	September FY 15	FY 16-YTD	FY 15-YTD
Passenger Revenue	\$312,973	\$337,431	\$927,537	\$941,458
Non-passenger Revenue	\$2,374	\$2,351	\$8,514	\$7,357
Total Revenue	\$315,348	\$339,782	\$936,051	\$948,816

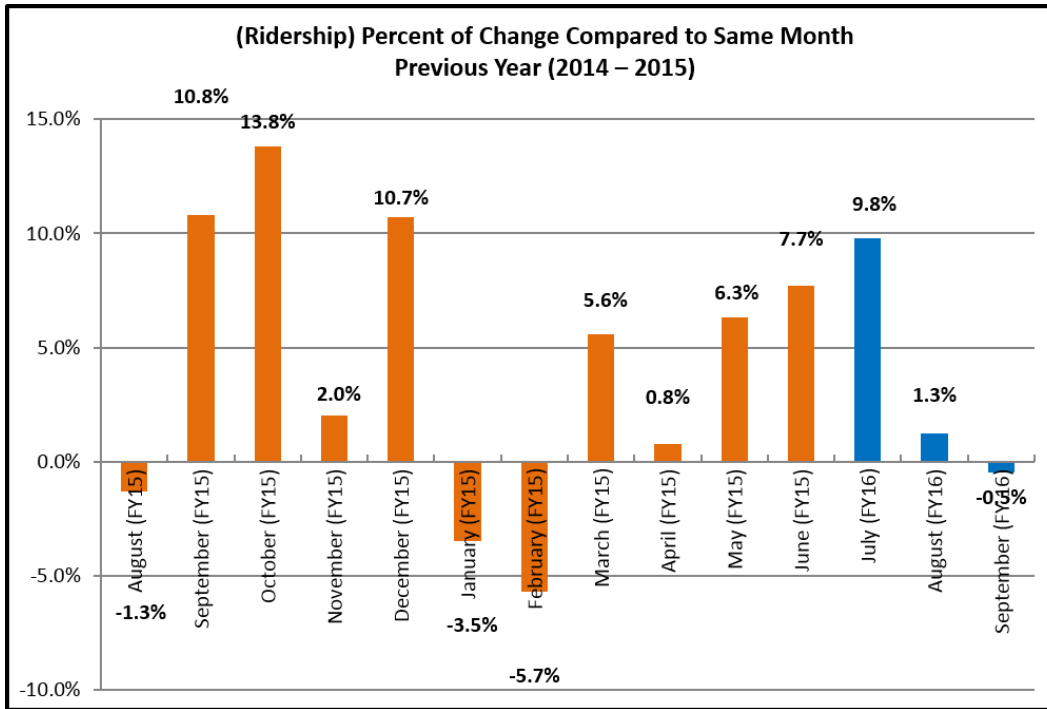
- Total revenue for September FY 16 was 7.19% lower compared to September FY 15. Fare box revenue for September FY 16 was \$172,818 which was 7.26% lower than last September’s total of \$186,345.
- Monthly pass revenue decreased 0.47% compared to September FY 15.
- Charlie Card stored value decreased this month, down 10.83% versus September FY 15.

Efficiency

- **Ridership**

	Ridership			
	September FY 16	September FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	359,410	361,213	1,036,548	1,002,503

- Ridership for September FY 16 was lower than September FY 15 by 0.5% (about 1,803 trips).
- Ridership in September showed a 13% increase from ridership in August 2015 (318,015).
- Overall, FY 16 ridership projects to slightly over 4 million passenger trips, about a 2-3% increase in total FY15 ridership.



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

Passengers per Revenue Miles

	September FY 16	September FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	2.20	2.25	2.10	2.06

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for September FY 16 were 2.20, which is lower than last year (2.25).
- FY 16 YTD shows a 1.9% increase in Passengers per Revenue Mile over FY 15 YTD.
- Twelve routes surpassed this goal: Route 6 (2.86), Route 9 (3.58), Route 11 (2.9), Route 19 (2.72), Route 24 (3.71), Route 26 (3.61), Route 27 (3.07), and the Hub Loop (3.86).

Passengers per Revenue Hours

	September FY 16	September FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	25.69	26.10	24.56	24.09

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for September FY 16 was 25.69, which is lower than last year (26.10).

- FY 16 YTD shows a 1.57% decrease in Passengers per Revenue Hour over FY15 YTD.
- Eight routes surpassed this goal: Route 7 (30.77), Route 9 (30.69), Route 11 (32.02), Route 19 (36.11), Route 24 (46.29), Route 26 (36.59), Route 27 (37.91) and Route 42 (40.57).

- **Missed Trips**

	Missed Trips			
	Missed Trips – September FY 16	Missed Trips – September FY 15	Avg Missed Trips – FY 16	Avg Missed Trips – FY 15
System-wide	60	53	41.5	42.25

- September FY 16 had 60 missed trips, compared to 53 missed trips in September FY 15 and 46 missed trips in August FY 16. The Route 5/27 interline pair had the highest number of missed trips (8 missed trips each).
- The top reasons for missed trips were: buses were more than 25 minutes late, or breakdowns.

- **Set-Backs**

	Set-Backs			
	Set-backs – September FY 16	Set-backs September FY 15	Avg Setbacks – FY 16	Avg Setbacks – FY 15
System-wide	76	95	40	64.25

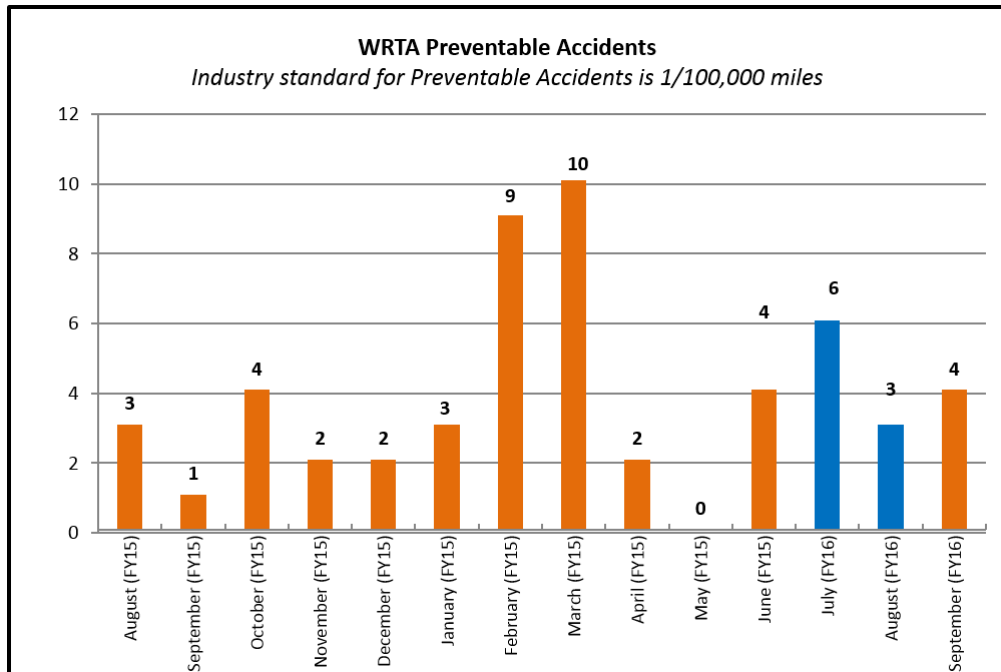
- There were 76 set-backs in September FY 16, compared to 95 in September FY 15. The most common reason for these set-backs was that buses were running more than 25 minutes late or due to breakdowns. Set-backs were mainly issued to prevent missed trips.
- Route 10 had the highest number of setbacks this month (52 set-backs total). The main reason was the route was running 10 to 20 minutes late due to roadway construction delays and a tight schedule. A new schedule is effective 10-13-2015.

Safety

○ **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	September FY 16	September FY 15	Avg– FY 16	Avg–FY 15
System-wide	4	1	4.33	2.12

- Industry standard for Preventable Accidents is 1/100,000 miles.
- September FY 16 preventable accidents per 100,000 miles did not meet the goal, and the number of preventable accidents for the month was higher than September FY 15 (1).



- **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	September CY 15 YTD	September CY 14 YTD
Workers Comp Claims	22	23
Lost Work Days	1,340	1,259

There are 22* Worker's Compensation claims through September 30, 2015 vs.23, through September 30, 2014, resulting in a 4.3% decrease in reported injury claims. Total lost work days have increased by 81days or 6.43% year-to-date, with 1,340 lost work days through September 30, 2015 vs. 1,259 through August 31, 2014.

In the month of September, 2015, there was one new Medical claim in the City Division with a total of two lost work days and one Lost Time Claim that closed due to the employee's resignation vs. one new Lost Time claim in the Maintenance Division with thirteen lost work days and two Medical claims - one in the City Division with three lost days and one in the Van Division with no lost time and one Lost Time Claim from a previous year injury that closed in the month with a total of 395 lost days (244 in 2014 and 151 in 2013) in September, 2014.

One of the employees working a Light Duty assignment went back on full disability due to scheduled surgery in the month of September. Three employees continued to work a Light Duty assignment during the month of September - 2 from the City Division and 1 from Maintenance.

Through September 30, 2015, there are 2 Open Lost Time claims with a total of 188 lost work days – 1 in the City Division and 1 in Maintenance vs. 4 Open Lost Time claims - 2 in the City Division and 2 in Maintenance with a total of 364 lost work days through September 30, 2014.

We continue to work closely with the Insurance carrier to monitor our claims and to get the injured employees back to work.

*Last month's total claims should have been 21

Maintenance

- **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	September FY 16	September FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	13,606	11,601	13,344	12,377

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- September FY 16 satisfied the goal for Mean Miles between Breakdowns, as did August FY 16 (12,408).

- **On-Time Inspections**

	On-Time Inspections			
	September FY 16	September FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	100%	74%	99%	93%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were up from August FY 16 (97%) and above the FY 16 projected average (99%).
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.