

## Monthly Operations Report – October 2015

### **Financial**

- **Farebox Revenue**

	Revenue			
	October FY 16	October FY 15	FY 16-YTD	FY 15-YTD
<b>Passenger Revenue</b>	\$306,347	\$295,968	\$1,233,883	\$1,237,426
<b>Non-passenger Revenue</b>	\$2,198	\$2,547	\$10,713	\$9,905
<b>Total Revenue</b>	\$308,545	\$298,515	\$1,244,596	\$1,247,331

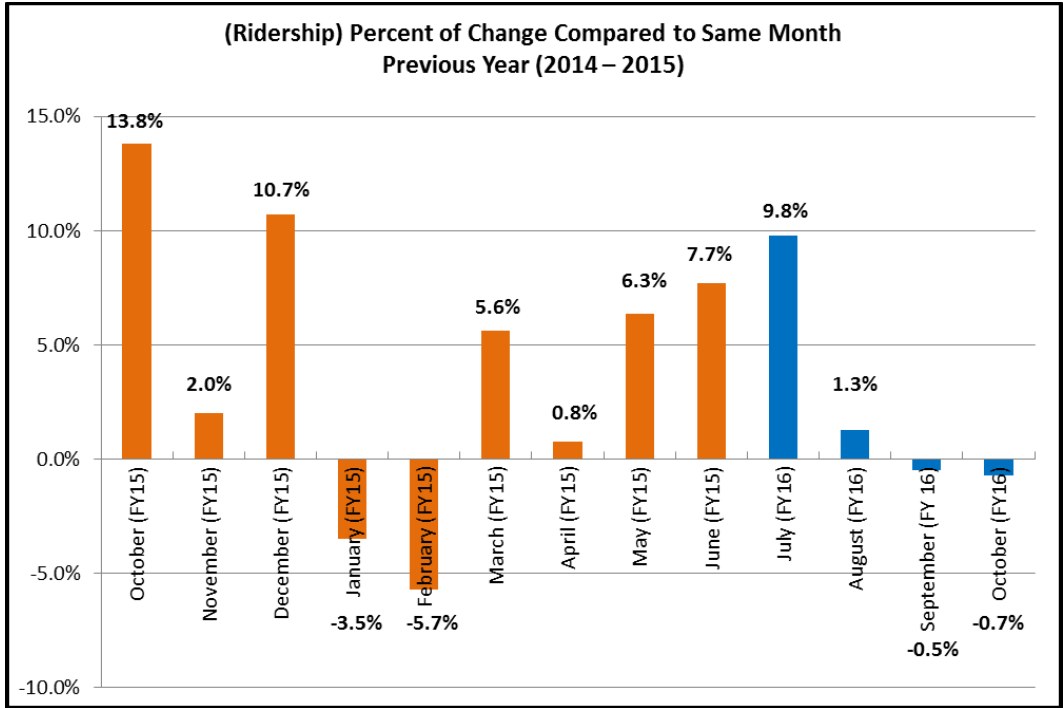
- Total revenue for October FY 16 was 3.36% higher compared to October FY 15. Fare box revenue for October FY 16 was \$175,741 which was 6% lower than last October's total of \$186,963.
- Monthly pass revenue increased 30.06% compared to October FY 15.
- Charlie Card stored value increased this month, up 11.93% versus October FY 15.
- FY 16 YTD for Fare box revenue is down 4.85%, but Monthly Pass (9%), Charlie Card (4.37%), and School revenues (14.35%) have increased versus FY 15 YTD. Total Passenger revenue is down less than 1% FY 16 YTD versus FY 15 YTD.

### **Efficiency**

- **Ridership**

	Ridership			
	October FY 16	October FY 15	FY 16-YTD	FY 15-YTD
<b>Fixed Route</b>	375,143	377,876	1,411,691	1,380,379

- Ridership for October FY 16 was slightly lower than October FY 15 by 0.7% (about 2,700 trips).
- Ridership in October showed a 4.3% increase from ridership in September 2015 (359,410).
- FY 16 YTD ridership has a 2.25% increase from ridership in FY15 YTD (about 31,000 trips).



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

**Passengers per Revenue Miles**

	October FY 16	October FY 15	FY 16-YTD	FY 15-YTD
<b>Fixed Route</b>	2.21	2.21	2.13	2.10

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for October FY 16 were 2.21, which is equivalent to October FY 15.
- FY 16 YTD shows a 1.4% increase in Passengers per Revenue Mile over FY 15 YTD.
- Eleven routes surpassed this goal: Route 5 (2.57), Route 6 (2.82), Route 7 (2.93), Route 9 (3.38), Route 11 (3.05), Route 19 (2.73), Route 24 (3.36), Route 26 (3.47), Route 27 (3.15), Route 31 (2.68), and the Hub Loop (3.82).

**Passengers per Revenue Hours**

	October FY 16	October FY 15	FY 16-YTD	FY 15-YTD
<b>Fixed Route</b>	25.94	25.84	24.91	24.54

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for October FY 16 was 25.94, which is slightly higher than last year (25.84).

- FY 16 YTD shows a 1.51% increase in Passengers per Revenue Hour over FY15 YTD.
- Nine routes surpassed this goal: Route 3 (30.40), Route 11 (33.78), Route 19 (35.55), Route 24 (43.11), Route 26 (35.19), Route 27 (39.01), Route 30 (30.46), Route 31 (38.17), and Route 42 (36.16).

- **Missed Trips**

	<b>Missed Trips</b>			
	<b>Missed Trips</b>	<b>Missed Trips</b>	<b>Avg Missed Trips</b>	<b>Avg Missed Trips</b>
	<b>October</b>	<b>October</b>	<b>Trips</b>	<b>Trips</b>
	<b>FY 16</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 15</b>
<b>System-wide</b>	45	52	42	42.25

- October FY 16 had 45 missed trips, compared to 52 missed trips in October FY 15 and 59 missed trips in September FY 16. The Routes 5/27 interline pairing, and Routes 19/23 interline pairing had the highest number of missed trips (10 missed trips each).
- The top reasons for missed trips were: buses were more than 30 minutes late, or breakdowns.
- The majority of missed trips occurred on Friday afternoons during the midday and PM peak time periods.

- **Set-Backs**

	<b>Set-Backs</b>			
	<b>Set-backs</b>	<b>Set-backs</b>	<b>Avg</b>	<b>Avg</b>
	<b>October</b>	<b>October</b>	<b>Setbacks</b>	<b>Setbacks</b>
	<b>FY 16</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 15</b>
<b>System-wide</b>	43	97	41	64.25

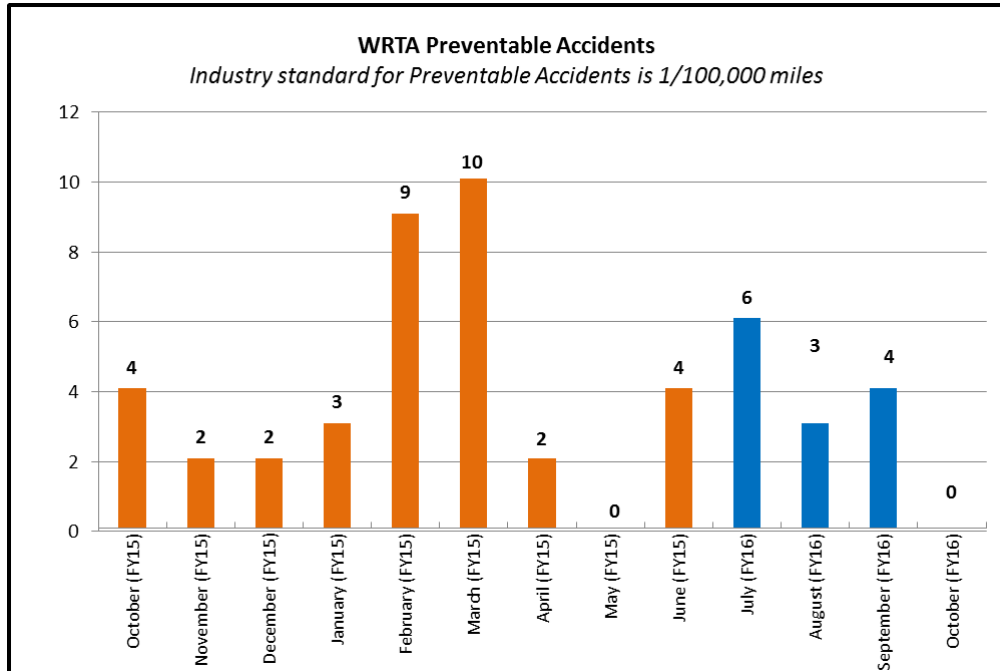
- There were 43 set-backs in October FY 16, compared to 97 in October FY 15. The most common reason for these set-backs was that buses were running more than 25 minutes late or due to breakdowns. Set-backs were mainly issued to prevent missed trips.
- Routes 3 and 10 had the highest number of setbacks this month (6 set-backs each). The main reasons were that the routes were running more than 15 minutes late.

**Safety**

○ **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	October FY 16	September FY 15	Avg– FY 16	Avg–FY 15
<b>System-wide</b>	0*	4	1.98	2.12

- Industry standard for Preventable Accidents is 1/100,000 miles.
- October FY 16 preventable accidents per 100,000 miles satisfied the goal\*  
 \*According to Operations staff, the Safety Committee did not convene in October and therefore no determinations were made on preventability/non-preventability.



○ **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	October CY 15 YTD	October CY 14 YTD
<b>Workers Comp Claims</b>	23	24
<b>Lost Work Days</b>	1,413	1,433

- Worker's Compensation claims through October 31, 2015 are 23 vs. 24, through October 31, 2014, resulting in a 4.2% decrease in reported injury claims.

- Total lost work days have decreased by 20 days or 1.4% year-to-date, with 1,413 lost work days through October 31, 2015 vs. 1,433 through October 31, 2014.
- In October 2015, there was one (1) Lost Time claim in the City Division with a total of eleven (11) lost work days vs. one (1) new Lost Time claim in the City Division with twenty-four (24) lost work days in October 2014. The employee who filed a new claim in the month was assigned to a Light Duty assignment.
- Three (3) employees continued to work a Light Duty assignment during the month of October – two (2) from the City Division and one (1) from Maintenance.
- Through October 31, 2015, there are two (2) Open Lost Time claims with a total of 250 lost work days – one (1) in the City Division and one (1) in Maintenance vs. four (4) Open Lost Time claims – two (2) each in the City Division and Maintenance with a total of 538 lost work days and one (1) Closed Lost Time claim in the City Division with a total of 41 lost days through October 31, 2014.

**Maintenance**

○ **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	October FY 16	October FY 15	Projected Avg – FY 16	Avg – FY 15
<b>System-wide</b>	16,346	13,277	14,094	12,377

- Current goal for Mean Miles between Breakdowns is at least 10,000.
- October FY 16 satisfied the goal for Mean Miles between Breakdowns, as have all previous months in FY 16.

○ **On-Time Inspections**

	On-Time Inspections			
	October FY 16	October FY 15	Projected Avg – FY 16	Avg – FY 15
<b>System-wide</b>	100%	97%	99%	93%

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