

Monthly Operations Report – November 2015

Financial

- **Farebox Revenue**

	Revenue			
	November FY 16	November FY 15	FY 16-YTD	FY 15-YTD
Passenger Revenue	\$263,326	\$217,683	\$1,497,209	\$1,455,109
Non-passenger Revenue	\$2,200	\$2,176	\$12,913	\$12,081
Total Revenue	\$265,526	\$219,859	\$1,510,122	\$1,467,190

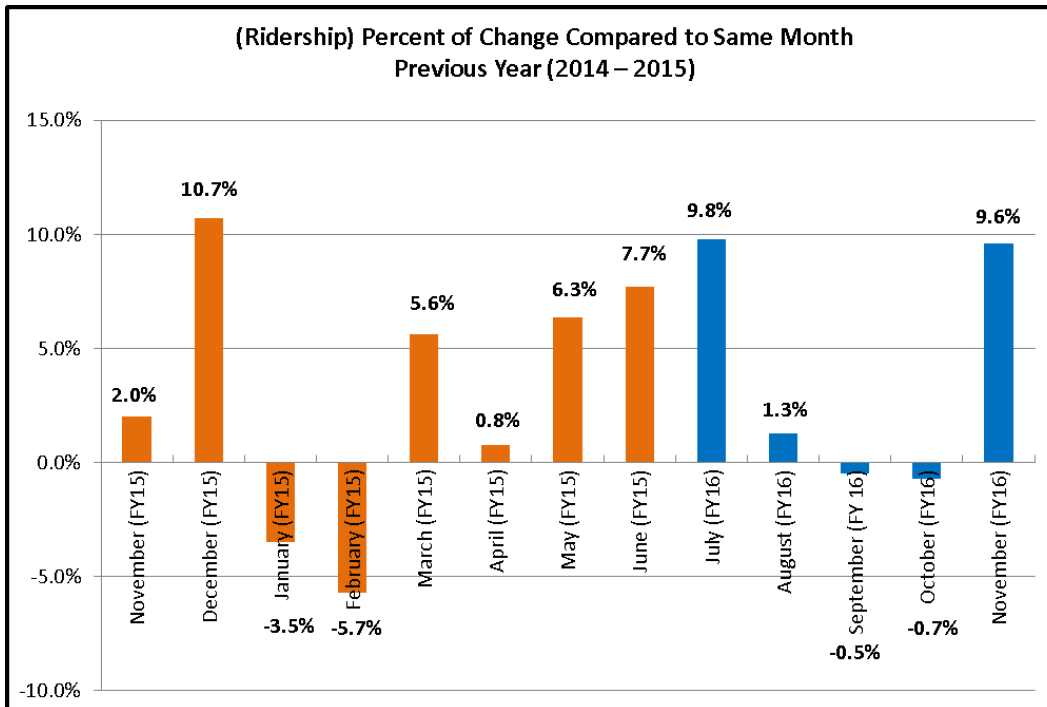
- Total revenue for November FY 16 was 20.7% higher compared to November FY 15. Fare box revenue for November FY 16 was \$160,881 which was 8.76% higher than last November’s total of \$147,928.
- Monthly pass revenue increased 65.85% compared to November FY 15.
- Charlie Card stored value increased this month, up 40.59% versus November FY 15.
- FY 16 YTD for Fare box revenue is down 2.58%, but Monthly Pass (15.7%), Charlie Card (8.56%), and School revenues (15.85%) have increased versus FY 15 YTD. Total Passenger revenue has increased by 2.89% for FY 16 YTD versus FY 15 YTD.

Efficiency

- **Ridership**

	Ridership			
	November FY 16	November FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	337,840	308,346	1,749,531	1,688,815

- Ridership for November FY 16 increased by 9.6% compared to November FY 15 (about 29,500 trips).
- Ridership in November showed a 9.9% decrease from ridership in October 2015 (375,143). November had less weekday service versus October.
- FY 16 YTD ridership has a 3.6% increase from ridership in FY15 YTD (about 61,000 trips).



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

Passengers per Revenue Miles

	November FY 16	November FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	2.16	2.04	2.13	2.09

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for November FY 16 were 2.16, which is higher than November FY 15 by 5.9%.
- FY 16 YTD shows a 1.9% increase in Passengers per Revenue Mile over FY 15 YTD.
- Eleven routes surpassed this goal: Route 1 (2.5), Route 5 (3.03), Route 6 (2.56), Route 9 (2.99), Route 11 (2.74), Route 19 (2.56), Route 23 (2.54), Route 24 (3.23), Route 26 (3.63), Route 27 (3.23), and the Hub Loop (4.09).

Passengers per Revenue Hours

	November FY 16	November FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	25.20	23.87	24.95	24.42

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for November FY 16 were 25.20, which is higher than November last year (23.87) by 5.57%.

- FY 16 YTD shows a 2.17% increase in Passengers per Revenue Hour over FY15 YTD.
- Seven routes surpassed this goal: Route 5 (30), Route 11 (30.34), Route 19 (33.50), Route 26 (36.90), Route 27 (39.86), Route 30 (31.85), and Route 31 (33.31).

- **Missed Trips**

	Missed Trips			
	Missed Trips	Missed Trips	Avg Missed Trips	Avg Missed Trips
	November	November	November	November
	FY 16	FY 15	FY 16	FY 15
System-wide	53	36	44.5	42.25

- November FY 16 had 53 missed trips, compared to 36 missed trips in November FY 15 and 45 missed trips in October FY 16. The Routes 5/27 interline pairing, had the highest number of missed trips (8 missed trips for Route 5, and 7 missed trips for Route 27).
- 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 (3:00PM – 6:00PM).

- **Setbacks**

	Setbacks			
	Setbacks	Setbacks	Avg Setbacks	Avg Setbacks
	November	November	November	November
	FY 16	FY 15	FY 16	FY 15
System-wide	36	64	39.80	64.25

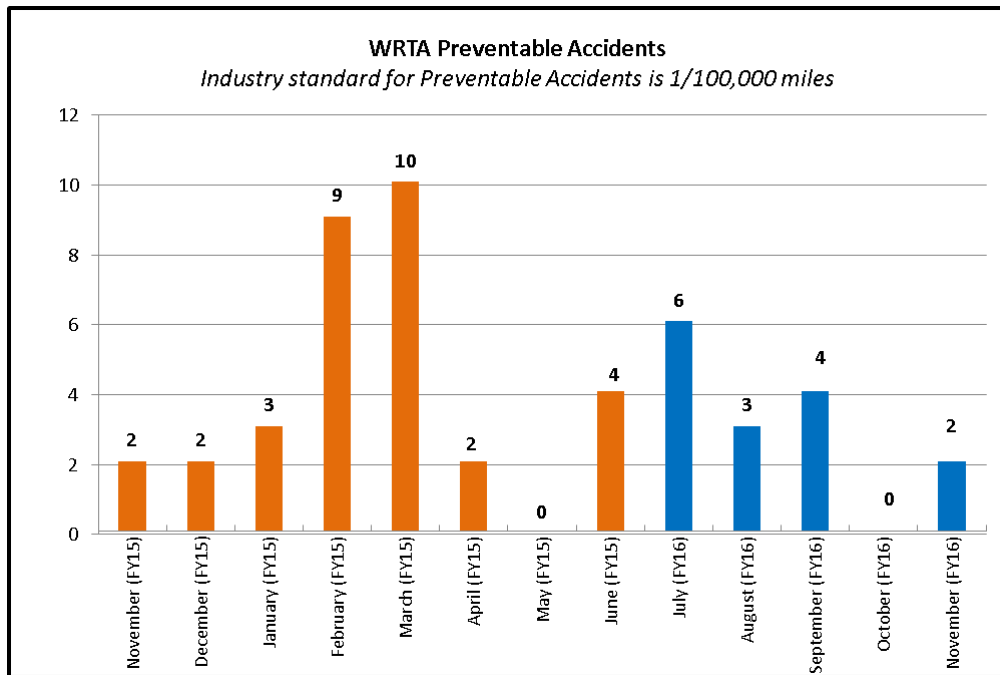
- There were 36 setbacks in November FY 16, compared to 64 in November FY 15. The most common reason for these setbacks was that buses were running more than 25 minutes late or due to breakdowns. Setbacks were mainly issued to prevent missed trips.
- Route 23 had the highest number of setbacks this month (9 setbacks). The main reasons were that the routes were running more than 25 minutes late. The setbacks were split between weekdays at random time periods and on Sundays in the midday time period.

Safety

○ **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	November FY 16	November FY 15	Avg– FY 16	Avg–FY 15
System-wide	2	2	1.85	2.12

- Industry standard for Preventable Accidents is 1/100,000 miles.
- November 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 October FY 16 (0).



○ **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	November CY 15 YTD	November CY 14 YTD
Workers Comp Claims	24	25
Lost Work Days	1,456	1,519

- Worker's Compensation claims through November 31, 2015 are 24 vs. 25, through November 30, 2015, resulting in a 4% decrease in reported injury claims.

- Total lost work days have decreased by 63 days or 4.15% year-to-date, with 1,456 lost work days through November 30, 2015 vs. 1,519 through November 30, 2014.
- In November 2015, there was one (1) medical claim in the City Division with no lost work days vs. one (1) new Lost Time claim in the City Division with twelve (12) lost work days in November 2014.
- Other changes during the month of November 2015 is as follows: three (3) closed Lost Time claims with the employees returning to work full duty – two (2) in the City Division: one (1) from a 2014 injury with a total of 305 lost work days (220 in 2015 and 85 in 2014) and 92 days worked Light Duty and the other a current year injury with eleven (11) lost work days and six (6) days worked Light Duty; and one (1) in Maintenance with 136 lost work days and three (3) days worked Light Duty vs. two (2) Closed Lost Time claims in the Maintenance Division with a total of 324 lost days through November 30, 2014.
- Two (2) employees continued to work a Light Duty assignment during the month of November – one (1) from the City Division and one (1) from Maintenance.
- Through November 30, 2015, there is one (1) Open Lost Time claim in the City Division with a total of 157 lost work days vs. three (3) Open Lost Time claims in the City Division with a total of 259 lost work days through November 30, 2014.

Maintenance

○ **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	November FY 16	November FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	15,466	13,416	14,369	12,377

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

○ **On-Time Inspections**

	On-Time Inspections			
	November FY 16	November FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	94%	95%	98%	93%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.

- Preventative maintenance checks system-wide were down from October FY 16 (100%) and below the FY 16 projected average (98%).
- 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.