

Monthly Operations Report – December 2015

Financial

- **Farebox Revenue**

	Revenue			
	December FY 16	December FY 15	FY 16-YTD	FY 15-YTD
Passenger Revenue	\$280,700	\$304,697	\$1,777,909	\$1,759,806
Non-passenger Revenue	\$2,357	\$2,168	\$15,270	\$14,249
Total Revenue	\$283,056	\$306,865	\$1,793,179	\$1,774,055

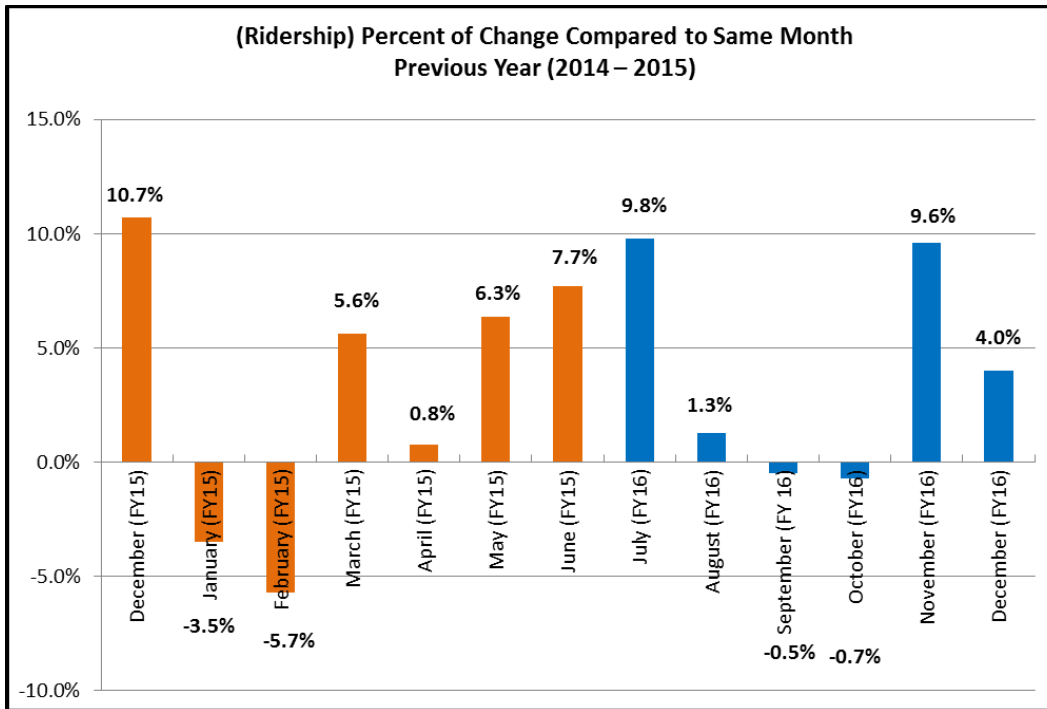
- Total revenue for December FY 16 was 7.76% lower compared to December FY 15. Fare box revenue for December FY 16 was \$162,148 which was 6.87% lower than last December’s total of \$174,103.
- Monthly pass revenue decreased 1.91% compared to December FY 15.
- Charlie Card stored value decreased this month, down 4.68% versus December FY 15.
- FY 16 YTD for Fare box revenue is down 3.28%, but Monthly Pass (12.5%), Charlie Card (6.04%), and School revenues (5.99%) have increased versus FY 15 YTD. Total Passenger revenue has increased by 1.08% for FY 16 YTD versus FY 15 YTD.

Efficiency

- **Ridership**

	Ridership			
	December FY 16	December FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	338,047	325,075	2,087,578	2,013,889

- Ridership for December FY 16 increased by 4.0% compared to December FY 15 (about 13,000 trips).
- Ridership in December was comparable with ridership in November 2015 (337,840). November had less weekday service and more weekend service versus December.
- FY 16 YTD ridership has a 3.7% increase from ridership in FY15 YTD (about 74,000 trips).



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

Passengers per Revenue Miles

	December FY 16	December FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	1.98	1.93	2.11	2.06

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for December FY 16 were 1.98, which is slightly higher than December FY 15.
- FY 16 YTD shows a 2.43% increase in Passengers per Revenue Mile over FY 15 YTD.
- Six routes surpassed this goal: Route 9 (2.71), Route 19 (2.52), Route 24 (2.79), Route 26 (3.33), Route 27 (3.11), and the Hub Loop (2.63).

Passengers per Revenue Hours

	December FY 16	December FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	23.17	22.58	24.76	24.10

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for December FY 16 were 23.17, which is higher than December last year (22.58) by 2.61%.

- FY 16 YTD shows a 2.74% increase in Passengers per Revenue Hour over FY15 YTD.
- Three routes surpassed this goal: Route 19 (33.71), Route 26 (33.93), and Route 27 (38.56).

- **Missed Trips**

	Missed Trips			
	Missed Trips	Missed Trips	Avg Missed Trips	Avg Missed Trips
	December	December	Trips	Trips
	FY 16	FY 15	FY 16	FY 15
System-wide	26	26	41.42	42.25

- December FY 16 had 26 missed trips, equivalent to 26 missed trips in December FY 15 and less than the 53 missed trips in November FY 16. Route 24 had the highest number of missed trips with six in December FY 16.
- 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 (December 4th and 11th) during the midday and PM peak time periods (2:00PM – 4:00PM).

- **Setbacks**

	Setbacks			
	Setbacks	Setbacks	Avg	Avg
	December	December	Setbacks	Setbacks
	FY 16	FY 15	FY 16	FY 15
System-wide	29	81	38	64.25

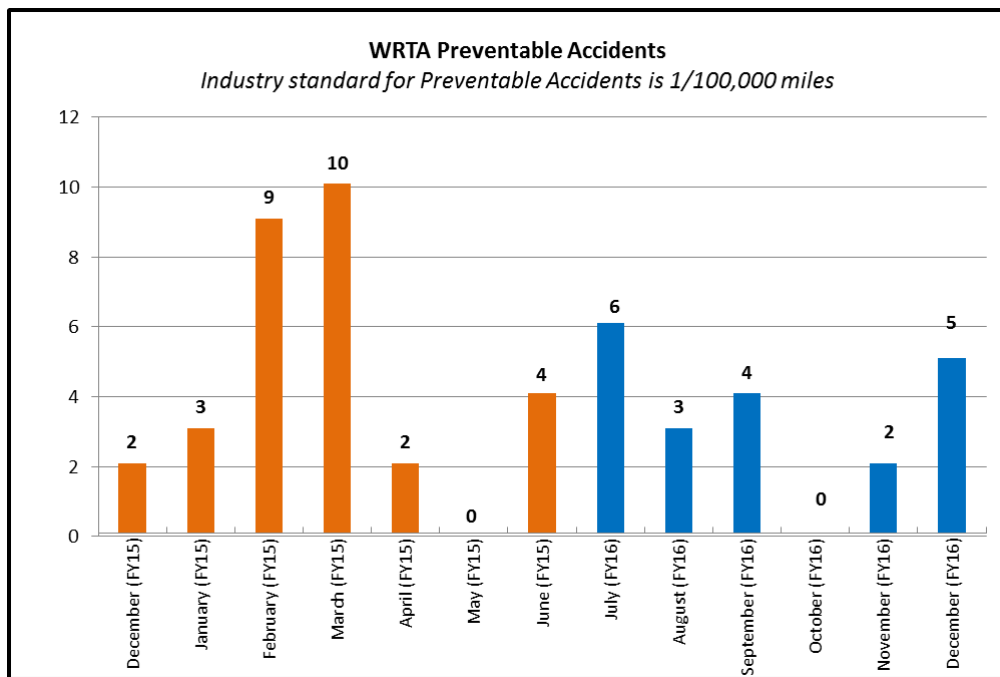
- There were 29 setbacks in December FY 16, compared to 81 in December FY 15. The most common reason for these setbacks was that buses were running more than 25 minutes late or due to breakdowns. Setbacks were mainly issued to prevent missed trips.
- Route 23 had the highest number of setbacks this month (4 setbacks). The main reasons were that the routes were running more than 30 minutes late. Three of the four setbacks occurred on the same day during the mid-day time period and appear to be a result of an isolated breakdown event.

Safety

○ **Preventable Accidents**

Preventable Accidents/100,000 miles				
	December FY 16	December FY 15	Avg– FY 16	Avg–FY 15
System-wide	5	2	2.04	2.12

- Industry standard for Preventable Accidents is 1/100,000 miles.
- December 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 December FY 15 (2) and November FY 16 (2).



○ **Workers Comp Claims**

Workers Comp Claims/Lost Work Days System Wide		
	December CY 15 YTD	December CY 14 YTD
Workers Comp Claims	25	27
Lost Work Days	1,489	1,597

- The year-end totals are 25 Worker's Compensation claims through December 31, 2015 vs. 27, through December 31, 2014, resulting in a 7.4% decrease in reported injury claims.

- Total lost work days have decreased by 108 days or 6.76% year-to-date, with 1,489 lost work days through December 31, 2015 vs. 1,597 through December 31, 2014. The decrease in lost days can be attributed to the Light Duty program that was negotiated into the contract on July 1, 2015.
- In December 2015, there was one (1) Lost Time claim in the City Division with two lost work days vs. one new Lost Time claim in the Maintenance Division with five lost work days and one (1) Medical claim in the Administration with four lost work days in December 2014.
- Other changes during the month of December 2015 is as follows: one (1) closed Lost Time claims from a previous year injury with the employee returning to work full duty in the Maintenance Division with a total of 225 lost work days (220 in 2015 and 5 in 2014) and 112 days worked Light Duty vs. one (1) closed Lost Time claim in the City Division with a total of 19 lost days through December 31, 2014.
- One (1) City Division employee continued to work a Light Duty assignment during the month of December 2015 but will go back on full Worker's Compensation benefits in January 2016 due to scheduled surgery.
- Through December 31, 2015, there are two (2) Open Lost Time claims in the City Division with a total of 190 lost work days vs. three (3) Open Lost Time claims in the City Division with a total of 314 lost work days through December 31, 2014.
- The two (2) employee's currently out of work are scheduled for surgery in January 2016 and are expected to be out for an additional three or four months. The employee who was injured this month is expected to return to work the first day of January.
- Since the implementation of the Light Duty program in August 2015, injured employees have worked a total of 411 days. All work restrictions are continued to be accommodated.

Maintenance

○ **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	December	December	Projected	
	FY 16	FY 15	Avg – FY 16	Avg – FY 15
System-wide	12,079	12,745	13,987	12,377

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

- **On-Time Inspections**

	On-Time Inspections			
	December FY 16	December FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	98%	100%	98%	93%

- Goal is 100% for preventative maintenance checks.
- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were improved from November FY 16 (94%) and in line with 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.