

Monthly Operations Report – January 2016

Financial

- **Farebox Revenue**

	Revenue			
	January FY 16	January FY 15	FY 16-YTD	FY 15-YTD
Passenger Revenue	\$302,259	\$274,395	\$2,080,168	\$2,034,201
Non-passenger Revenue	\$1,974	\$2,256	\$17,245	\$16,505
Total Revenue	\$304,234	\$276,651	\$2,097,412	\$2,050,706

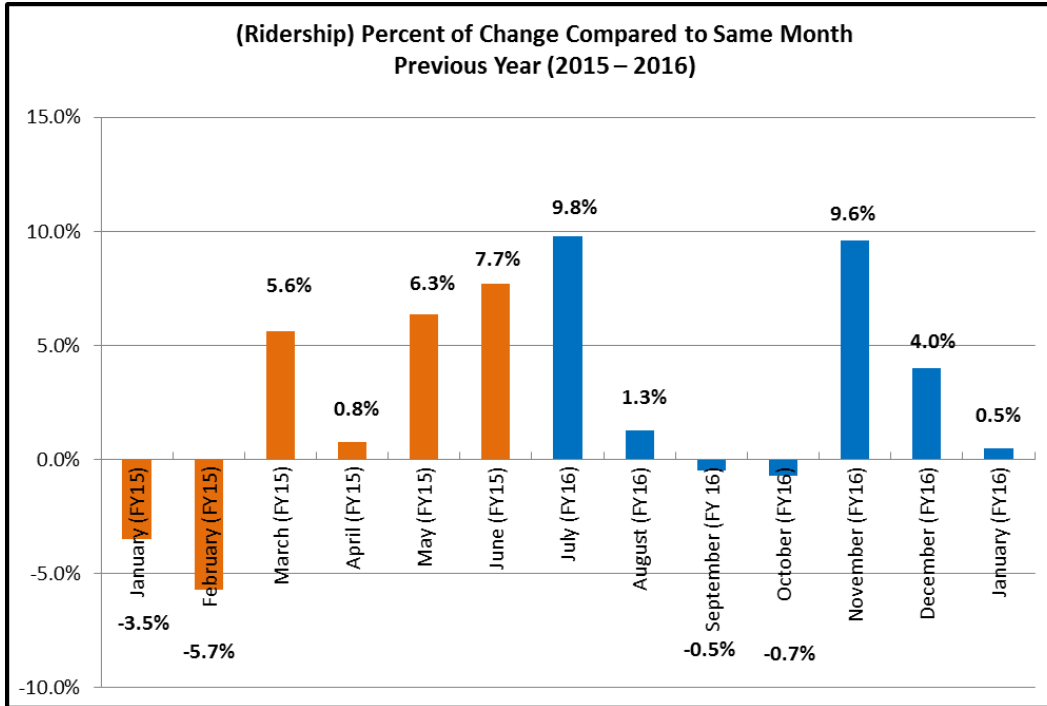
- Total revenue for January FY 16 was 9.97% higher compared to January FY 15. Fare box revenue for January FY 16 was \$139,124 which was 0.61% lower than last January's total of \$139,976.
- Monthly pass revenue increased 8.1% compared to January FY 15.
- Charlie Card stored value increased significantly this month, up 36.15% versus January FY 15.
- FY 16 YTD for Fare box revenue is down 2.97%, but Monthly Pass (11.84%), Charlie Card (10%), and School revenues (11.52%) have increased versus FY 15 YTD. Total Passenger revenue has increased by 2.26% for FY 16 YTD versus FY 15 YTD.

Efficiency

- **Ridership**

	Ridership			
	January FY 16	January FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	278,360	277,043	2,365,938	2,290,932

- Ridership for January FY 16 increased slightly (0.48%) compared to January FY 15 (about 1,300 trips).
- Ridership in January was proportionate with ridership in January FY 14 (285,929) and January FY 13 (280,854). Historically, monthly ridership figures decline during the winter months presumably due to the weather conditions.
- FY 16 YTD ridership has a 3.27% increase from ridership in FY15 YTD (about 75,000 trips).



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

Passengers per Revenue Miles

	January FY 16	January FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	1.77	1.80	2.07	2.03

- Current goal for Passengers per Revenue Mile is 2.5. Passengers per Revenue Mile for January FY 16 were 1.77, which is slightly lower than January FY 15 (1.80%).
- FY 16 YTD shows a 1.97% increase in Passengers per Revenue Mile over FY 15 YTD.
- Two routes surpassed this goal: Route 26 (2.74), and the Hub Loop (2.83).

Passengers per Revenue Hours

	January FY 16	January FY 15	FY 16-YTD	FY 15-YTD
Fixed Route	20.76	21.15	24.18	23.70

- Current goal for Passengers per Revenue Hour is 30. Passengers per Revenue Hour for January FY 16 were 20.76, which is lower than January last year (21.15) by 1.88%.
- FY 16 YTD shows a 1.99% increase in Passengers per Revenue Hour over FY15 YTD.

- There were no routes that satisfied the goal this month.

- **Missed Trips**

	Missed Trips			
	Missed Trips	Missed Trips	Avg Missed Trips	Avg Missed Trips
	January FY 16	January FY 15	January FY 16	January FY 15
System-wide	11	42	37.07	42.25

- January FY 16 had 11 missed trips, less than the 26 missed trips in December FY 16 and significantly less than the 42 missed trips in January FY 15. Route 24 had the highest number of missed trips with four in January FY 16.
- The top reasons for missed trips were: breakdowns or no buses/vans were available at that time.
- The majority of missed trips occurred on Monday, January 4th between 12:00 PM and 1:00 PM. An isolated breakdown event of one vehicle led had no available buses/vans to readily assist. No buses/vans were able to readily assist due to the inactivity of the electric buses during this time period.

- **Setbacks**

	Setbacks			
	Setbacks	Setbacks	Avg Setbacks	Avg Setbacks
	January FY 16	January FY 15	January FY 16	January FY 15
System-wide	15	51	34.71	64.25

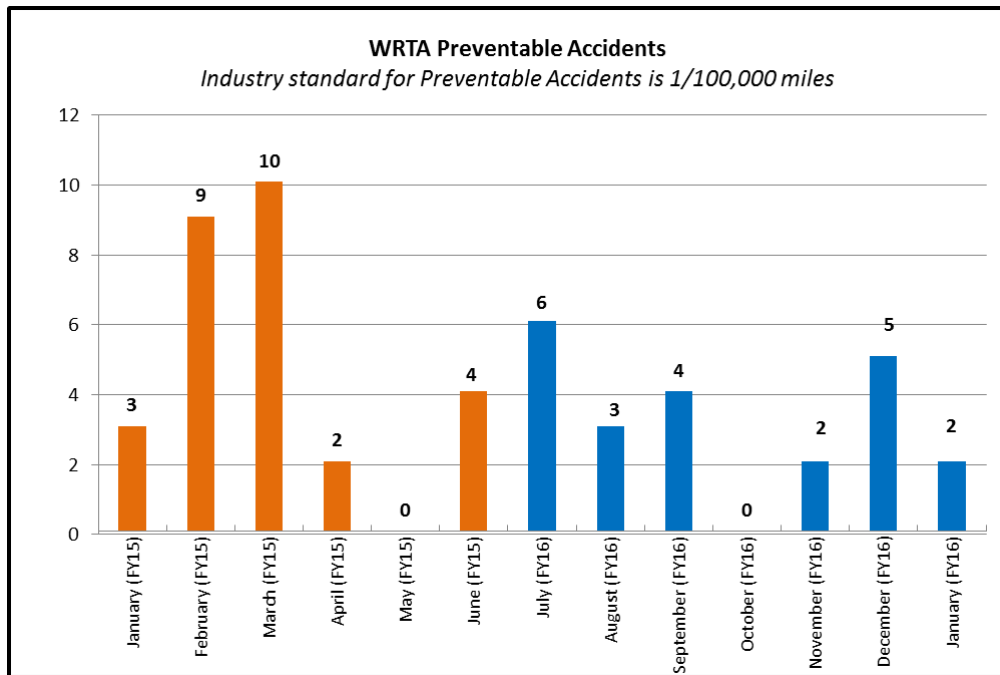
- There were 15 setbacks in January FY 16, compared to 29 in December FY 16 and significantly less than the 51 setbacks in January FY 15. The most common reason for these setbacks was that buses were running more than 30 minutes late. Setbacks were mainly issued to prevent missed trips.
- Route 8 had the highest number of setbacks this month (4 setbacks). The main reasons were that the routes were running more than 30 minutes late. All of the setbacks occurred during the mid-day time period between 9:00 AM and 11:00 AM. No buses/vans were able to readily assist due to the inactivity of the electric buses during this time period.

Safety

○ **Preventable Accidents**

	Preventable Accidents/100,000 miles			
	January FY 16	January FY 15	Avg– FY 16	Avg–FY 15
System-wide	2	3	1.94	2.12

- Industry standard for Preventable Accidents is 1/100,000 miles.
- January FY 16 preventable accidents per 100,000 miles did not meet the goal, but the number of preventable accidents for the month was lower than December FY 16 (5) and January FY 15 (2).



○ **Workers Comp Claims**

	Workers Comp Claims/Lost Work Days System Wide	
	January CY 16 YTD	January CY 15 YTD
Workers Comp Claims	1	4
Lost Work Days	5	10

- The Worker’s Compensation claims through January 31, 2016 are one (1) vs. four (4) through January 31, 2015, resulting in a 75% decrease in reported injury claims.

- Total lost work days have decreased by five (5) days, or 50% year-to-date, with five (5) lost work days through January 31, 2016 vs. ten (10) through January 31, 2015.
- In the month of January 2016, there was one (1) Lost Time Claim in the Maintenance Division with two (2) lost work days vs. one (1) new Lost Time Claim in the Maintenance Division with five (5) lost work days. The employee has returned to a full-time Light Duty position during the month.
- Other changes during the month of January 2016 include one (1) employee working Light Duty went back on Worker’s Compensation benefits due to scheduled surgery and one (1) Closed Medical Claim from a 2015 injury with the employee returning to work full duty as a Shuttle Driver in the City Division with a total of five (5) lost work days vs. one (1) Closed Lost Time Claim in the City Division with a total of 251 lost work days (224 in 2014 and 27 in 2015) through January 31, 2015.
- Through January 31, 2016, there are two (2) Open Lost Time claims in the City Division from a 2015 injury with a total of 323 lost work days (56 in 2016 and 267 in 2015) and 204 days Light Duty work (6 in 2016 and 198 in 2015) vs. two (2) Open Lost Time claims from a 2014 injury – one (1) in the City Division and one (1) in Maintenance with a total of 152 lost work days (62 in 2015 and 90 in 2014) through January 31, 2015.
- The two (2) employees currently out of work are expected to be out an additional four to six months.

Maintenance

○ **Mean Miles Between Breakdowns**

	Mean Miles between Breakdowns			
	January FY 16	January FY 15	Projected Avg – FY 16	Avg – FY 15
System-wide	10,445	10,236	13,481	12,377

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

○ **On-Time Inspections**

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

- Goal is 100% for preventative maintenance checks.

- Inspections are completed by operations staff monthly.
- Preventative maintenance checks system-wide were 100% completed for January FY 16 and satisfied the goal.
- Going forward, preventative maintenance checks should hover around 100% unless unforeseen circumstances disrupt it.