

Date: February 3, 2016
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: FY 2017 FIRST QUARTER FIXED ROUTE REPORT CARD

ACTION REQUESTED

The Board is asked to accept the FY 2017 First Quarter Fixed Route Report Card.


BACKGROUND



In keeping with the commitment of reporting system performance to the community, attached is the FY 2017 First Quarter Report Card (October 2015 through December 2015).

Performance this quarter was almost exclusively at the “yellow” level. Ridership decreased, but not at the same rate as last year, leading to this performance. The one notable exception was preventable accidents which were solidly a green light this quarter.




FIXED ROUTE SERVICE PERFORMANCE

(Fixed Route service, including Routes 1 - 44 and Silver Line)

Productivity – Fixed route ridership in this quarter (1,997,661) decreased 4.2% (-86,747) compared to the same quarter of FY 2016. This is below the standard of > 0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$3.53 in this quarter. This is \$0.01 below the standard of \$3.54 and receives a . In addition, there were 1.79 passengers per revenue mile in this quarter. This is 0.01 below the standard of 1.80 passengers per revenue mile and therefore receives a .

FY 2017 First Quarter Report Card – Fixed Route

	<u>1st Quarter Oct-Dec 2016</u>	<u>1st Quarter Oct-Dec 2015</u>	<u>Change</u>	<u>Standard</u>	<u>Difference From Standard</u>	
<u>Productivity</u>						
Total Fixed-Route Ridership	1,997,661	2,084,408	-86,747	≥ 0.0%	-4.2%	
<u>Cost Effectiveness</u>						
Cost per Passenger (fixed route only)	\$3.53	\$3.32	\$0.19	≤ \$3.54	-\$0.01	
Passengers per Revenue Mile	1.79	1.92	-0.13	≥ 1.80	-0.01	

CONTRACTED SERVICE REPORT

(Contracted service includes GVSU, GRCC, Ferris State and DASH routes)


FY 2017 First Quarter Report Card – Contracted


	<u>1st Quarter Oct-Dec 2016</u>	<u>1st Quarter Oct-Dec 2015</u>	<u>Change</u>
Total Fixed-Route Ridership	1,003,539	1,074,622	-71,083
Cost per Passenger	\$1.89	\$1.93	-\$0.04
Passengers per Revenue Mile	3.35	3.42	-0.07

Note: There are no specific standards attached to Contracted Services

TOTAL SERVICE PERFORMANCE

(Total ridership for the quarter, not including GO!Bus and RapidVan)

Productivity – Total ridership in this quarter (3,001,200) decreased 5.0% (-157,830) compared to the same quarter of FY 2015. This is 5.0% below the standard of 0.0% and therefore receives a .

Preventable Accidents – There were 1.13 preventable accidents per 100,000 revenue miles in this quarter. This is 0.37 below the standard of 1.5 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 4.53 complaints per 100,000 passengers in this quarter. This is 1.03 above the standard of 3.50 and receives a 🚦. In addition there were 0.20 commendations per 100,000 passengers. There is no standard for this category.

On-Time Performance – Routes operated on-time 81.8% of the time in this quarter. This is 1.2% below the on-time performance standard of 83.0%. As a result, this category receives a 🚦.

Cost Effectiveness – Cost per passenger was \$2.98 in this quarter. This is \$0.24 above the standard of \$2.74 and therefore receives a 🚦. In addition, there were 2.23 passengers per revenue mile in this quarter. This is 0.15 below the standard of 2.38 passengers per revenue mile and therefore receives a 🚦.




FY 2017 Quarterly Cost Effectiveness Standards

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Average
Cost per Passenger	\$2.74	\$2.88	\$3.38	\$3.56	\$3.14
Passengers per Mile	2.38	2.28	1.93	2.05	2.02

FY 2017 First Quarter Report Card – Contracted and Fixed Route

	1st Quarter <u>Oct-Dec</u> <u>2016</u>	1st Quarter <u>Oct-Dec</u> <u>2015</u>	<u>Change</u>	<u>Standard</u>	<u>Difference</u> <u>From Standard</u>	
<u>Productivity</u>						
Total Fixed-Route Ridership	3,001,200	3,159,030	-157,830	≥ 0.0%	-5.0%	🚦
<u>Preventable Accidents</u>						
Accidents per 100,000 Revenue Miles	1.13	0.86	0.37	≤ 1.50	-0.37	🚦
<u>Customer Service</u>						
Complaints per 100,000 Passengers	4.53	3.26	1.27	≤ 3.50	1.03	🚦
Commendations per 100,000 Passengers	0.20	0.22	-0.02	none	n/a	
<u>On Time Performance</u>						
Percentage of On-Time Buses	81.8%	84.8%	-2.95%	≥ 83.0%	-1.2%	🚦
<u>Cost Effectiveness</u>						
Cost per Passenger (fixed route only)	\$2.98	\$2.85	\$0.14	≤ \$2.74	-\$0.24	🚦
Passengers per Revenue Mile	2.23	2.26	-0.03	≥ 2.38	-0.15	🚦

FY 2017 Report Card Standards

Category	Measurement Standard			
<u>Productivity</u>				
¹ Total Ridership	Trending over past years	> 0.0%	≤ 0.0% and > -10.0%	≤ -10.0%
		> 0.0%	≤ 0.0% and > -10.0%	≤ -10.0%
<u>Preventable Accidents</u>				
² Preventable Accidents per 100,000 Miles	Trending over past years	-		-
		≤ 1.5	>1.50 and < 1.75	≥ 1.75
<u>Customer Service</u>				
³ Complaints per 100,000 Passengers	Trending over past years	-		-
		≤ 3.50	> 3.50 and < 5.00	≥ 5.00
⁴ Commendations per 100,000 Passengers	None	n/a	n/a	n/a
<u>On Time Performance</u>				
⁵ Percentage of On-Time Buses	Fixed standard	≥ 83.0%	< 83.0% and > 80.0%	≤ 80.0%
<u>Cost Effectiveness</u>				
⁶ Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection	≤ \$3.54	> \$3.54 and < \$3.86	≥ 3.86
		≤ \$3.14	> \$3.14 and < \$3.44	≥ \$3.44
⁷ Passengers per Mile	Projected ridership/route growth	≥ 1.80	< 1.80 and > 1.60	≤ 1.60
		≥ 2.02	< 2.02 and > 1.82	≤ 1.82

Fixed Route specific measures are in **BLUE** and total services specific measures are in **ORANGE**

¹ Total passengers carried on The Rapid line haul services (Regular fixed and contracted services excluding GO!Bus and vanpool).

² Total number of preventable accidents per 100,000 miles. "Preventable" is defined as any accident involving a company vehicle that results in property damage and/or personal injury in which the employee failed to exercise every reasonable precaution to prevent the accident.

³ Registered complaints logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system. Late bus complaints due to the weather conditions are not included.

⁴ Registered commendations logged by customer service via phone, mail, walk-in or by email regarding the fixed-route system.

⁵ This category is based on Avail GPS data that track all fixed-route buses. "On-time" is defined as departing from zero minutes before to five minutes after scheduled departure time.

⁶ Total line-haul operating expenses divided by total passengers carried. Capital expenses are 100% Federally and State funded and therefore are not included in operating expense calculations. Standards adjust quarterly based on averages from the previous 3 years.

⁷ The number of passengers carried per revenue mile. "Revenue mileage" does not include miles traveled to/from the beginning/end of a route. Standards adjust quarterly based on averages from the previous 3 years.