Date: November 19, 2015

To: ITP Board

From: Kevin Wisselink/Planning Department

Subject: FY 2015 ANNUAL REPORT CARD

BACKGROUND

In keeping with the commitment of reporting system performance to the community, attached is the FY 2015 Year-End. As directed by the Board, the report includes separate Fixed Route, Contracted and Total Service sections.

FIXED ROUTE SERVICE PERFORMANCE
(Fixed Route service, including Routes 1-28, 44 and Silver Line)

Productivity: Fixed route ridership (**8,472,377**) **decreased 1.83%** (-157,791) compared to FY 2014. This is **5.83%** below the standard of 4.0%.

Preventable Accidents: There were **1.48** preventable accidents per 100,000 revenue miles in FY 2015. This is 0.02 below the standard of 1.50 preventable accidents per 100,000 revenue miles.

Customer Service: There were **2.09** complaints per 100,000 passengers in FY 2015. This is 1.41 below the standard of 3.50 complaints per 100,000 passengers. In addition, there were 0.11 commendations per 100,000 passengers. There is no standard for this category.

On Time Performance: Fixed-route buses were **83.88%** on-time in FY 2015. This is 0.88% above the minimum on-time performance standard of 83.00%.

Cost Effectiveness: The cost per passenger was **$3.21** in FY 2015. This is $0.11 above the standard of $3.10.

In addition, there were **1.96** passengers per revenue mile in FY 2015. This is 0.09 below the standard of 2.05 passengers per revenue mile.

A summary of the report card and the report card standard is attached.

FY 2015 Annual Report Card – Fixed Route

	2015 Annual	2014 Annual	Change		Standard	Difference	
Productivity							
[1]Total Fixed-Route Ridership	**8,472,377**	**8,630,168**	-157,791	≥	**4.0%**	-1.83%	
Safety							
[2]Accidents per 100,000 Revenue Miles	**1.48**	**2.14**	-0.66	≤	**1.50**	0.02	
Customer Service							
[3]Complaints per 100,000 Passengers	**2.09**	**3.21**	-1.12	≤	**3.50**	-1.41	
[4]Commendations per 100,000 Passengers	**0.11**	0.23	-0.12		**none**	n/a	
On Time Performance							
[5]Percentage of On-Time Buses	**83.88%**	81.92%	1.96%	≥	**83.0%**	0.88%	
Cost Effectiveness							
[6]Cost per Passenger (fixed route only)	**$3.21**	$3.10	$0.11	≤	**$3.10**	$0.11	
[7]Passengers per Revenue Mile	**1.96**	2.14	-0.18	≥	**2.05**	-0.09	

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

FY 2015 Annual Report Card – Contracted

	Year-End 2015	Year-End 2014	Change
Total Fixed-Route Ridership	**3,043,858**	3,492,460	-448,602
Cost per Passenger	**$2.15**	$2.12	$0.03
Passengers per Revenue Mile	**2.97**	3.26	-0.28

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: Fixed route ridership (**11,519,913**) **decreased 4.52%** (-545,353) compared to FY 2014. This is **4.52%** below the standard of 0.0%.

Safety: There were **1.48** preventable accidents per 100,000 revenue miles in FY 2015. This is 0.02 below the standard of 1.00 preventable accidents per 100,000 revenue miles.

Customer Service: There were **2.09** complaints per 100,000 passengers in FY 2015. This is 1.41 below the standard of 3.50 complaints per 100,000 passengers. In addition, there were 0.11 commendations per 100,000 passengers. There is no standard for this category.

On Time Performance: Fixed-route buses were **83.88%** on-time in FY 2015. This is 0.88% above the minimum on-time performance standard of 83.00%.

Cost Effectiveness: The cost per passenger was **$2.94** in FY 2015. This is $0.08 above the standard of $2.86.

In addition, there were **2.14** passengers per revenue mile in FY 2015. This is 0.01 below the standard of 2.15 passengers per revenue mile.

A summary of the report card and the report card standard is attached.

FY 2015 Annual Report Card – Total Service

	2015 Annual	2014 Annual	Change		Standard	Difference
Productivity						
[1]Total Fixed-Route Ridership	**11,519,913**	**12,065,266**	-545,353	≥	**0.0%**	-4.52%
Safety						
[2]Accidents per 100,000 Revenue Miles	**1.48**	**2.14**	-0.66	≤	**1.50**	0.02
Customer Service						
[3]Complaints per 100,000 Passengers	**2.09**	**3.21**	-1.12	≤	**3.50**	-1.41
[4]Commendations per 100,000 Passengers	**0.11**	0.23	-0.12		**none**	n/a
On Time Performance						
[5]Percentage of On-Time Buses	**83.88%**	81.92%	1.96%	≥	**83.0%**	0.88%
Cost Effectiveness						
[6]Cost per Passenger (fixed route only)	**$2.94**	**$2.71**	$0.23	≤	**$2.86**	$0.08
[7]Passengers per Revenue Mile	**2.14**	**2.35**	-0.21	≥	**2.15**	-0.01

FY 2015 Report Card Standards

Category	Measurement Standard			
Productivity				
[1]Total Ridership	Trending over past years	≥ 4.0%	< 4.0% and > 1.0%	≤ 1.0%
		> 0.0%	≤ 0.0% and > -3.0%	≤ -3.0%
Preventable Accidents				
[2] Preventable Accidents per 100,000 Miles	Trending over past years	≤ 1.00	>1.00 and < 1.30	≥ 1.30
Customer Service				
[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
On Time Performance				
[5]Percentage of On-Time Buses	Fixed standard	≥ 83.0 %	< 83.0% and > 78.0%	≤ 78.0%
Cost Effectiveness				
[6]Cost per Passenger (fixed route only)	Projected fixed-route operating expenses divided by ridership projection	≤ $3.10	> $3.10 and < $3.24	≥ 3.24
		≤ $2.86	> $2.86 and < $3.00	≥ $3.00
[7]Passengers per Mile	Projected ridership/route growth	≥ 2.05	< 2.05 and > 1.95	≤ 1.95
		≥ 2.15	< 2.15 and > 2.05	≤ 2.05

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.