

Date: July 27, 2018
To: ITP Board
From: Kevin Wisselink / Planning Department
Subject: FY 2018 THIRD QUARTER FIXED ROUTE REPORT CARD

ACTION REQUESTED

The Board is asked to accept the FY 2018 Third Quarter Fixed Route Report Card.


BACKGROUND



In keeping with the commitment of reporting system performance to the community, attached is the FY 2018 Third Quarter Report Card (April 2018 through June 2018).

The Third Quarter Report Card saw a continuation of the previous trends. Cost per passenger scored particularly poorly because of the decrease in ridership but also because June 2018 was a 3-pay month driving up operating costs. Preventable accidents and on-time performance continue to both score very well.




FIXED ROUTE SERVICE PERFORMANCE

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

Productivity – Fixed route ridership in this quarter (1,793,778) decreased 4.5% (-83,606) compared to the same quarter of FY 2018. This is below the standard of > 0.0% and therefore receives a .

Cost Effectiveness – Cost per passenger was \$4.29 in this quarter. This is \$0.82 above the standard of \$3.47 and receives a . In addition, there were 1.61 passengers per revenue mile in this quarter. This is 0.11 below the standard of 1.72 passengers per revenue mile and therefore receives a .

FY 2018 Third Quarter Report Card – Fixed Route

| | <u>3rd Quarter Apr-Jun 2018</u> | <u>3rd Quarter Apr-Jun 2017</u> | <u>Change</u> | - | <u>Difference From Standard</u> | |
|---------------------------------------|-------------------------------------|-------------------------------------|---------------|---|-------------------------------------|--|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 1,793,778 | 1,877,384 | -83,606 | ≥ | 0.0% | -4.5%  |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger (fixed route only) | \$4.29 | \$3.51 | \$0.78 | ≤ | \$3.47 | \$0.82  |
| Passengers per Revenue Mile | 1.61 | 1.69 | -0.07 | ≥ | 1.72 | -0.11  |

CONTRACTED SERVICE REPORT

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


FY 2018 Third Quarter Report Card – Contracted


| | <u>3rd Quarter Apr-Jun 2018</u> | <u>3rd Quarter Apr-Jun 2017</u> | <u>Change</u> |
|-----------------------------|-------------------------------------|-------------------------------------|---------------|
| Total Fixed-Route Ridership | 364,857 | 371,273 | -6,416 |
| Cost per Passenger | \$3.91 | \$3.20 | \$0.71 |
| Passengers per Revenue Mile | 1.77 | 1.85 | -0.08 |


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 (2,158,635) decreased 4.0% (-90,022) compared to the same quarter of FY 2017. This is 4.0% below the standard of 0.0% and therefore receives a .

Preventable Accidents – There were 1.06 preventable accidents per 100,000 revenue miles in this quarter. This is 0.44 below the standard of 1.5 preventable accidents per 100,000 revenue miles and therefore receives a .

Customer Service – There were 5.37 complaints per 100,000 passengers in this quarter. This is 0.20 above the standard of 3.50 and receives a . In addition there were 0.28 commendations per 100,000 passengers. There is no standard for this category.







On-Time Performance – Routes operated on-time 87.1% of the time in this quarter. This is 4.1% above the on-time performance standard of 83.0%. As a result, this category receives a .

Cost Effectiveness – Cost per passenger was \$4.22 in this quarter. This is \$0.84 above the standard of \$3.38 and therefore receives a . In addition, there were 1.64 passengers per revenue mile in this quarter. This is 0.06 below the standard of 1.70 passengers per revenue mile and therefore receives a .




FY 2018 Quarterly Cost Effectiveness Standards

| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Average |
|---------------------|-------------|-------------|-------------|-------------|---------|
| Cost per Passenger | \$2.82 | \$2.66 | \$3.38 | \$3.54 | \$3.10 |
| Passengers per Mile | 2.17 | 2.04 | 1.70 | 1.77 | 1.92 |

FY 2018 Third Quarter Report Card – Contracted and Fixed Route

| | 3rd Quarter Apr-Jun 2018 | 3rd Quarter Apr-Jun 2017 | Change | Standard | Difference From Standard | |
|---------------------------------------|--------------------------------|--------------------------------|---------|----------|-----------------------------|---|
| <u>Productivity</u> | | | | | | |
| Total Fixed-Route Ridership | 2,158,635 | 2,248,657 | -90,022 | ≥ 0.0% | -7.6% |  |
| <u>Preventable Accidents</u> | | | | | | |
| Accidents per 100,000 Revenue Miles | 1.06 | 1.37 | -0.31 | ≤ 1.50 | -0.47 |  |
| <u>Customer Service</u> | | | | | | |
| Complaints per 100,000 Passengers | 5.37 | 4.76 | 0.62 | ≤ 3.50 | 0.20 |  |
| Commendations per 100,000 Passengers | 0.28 | 0.36 | -0.08 | none | n/a | |
| <u>On Time Performance</u> | | | | | | |
| Percentage of On-Time Buses | 87.1% | 83.8% | 3.29% | ≥ 83.0% | 4.5% |  |
| <u>Cost Effectiveness</u> | | | | | | |
| Cost per Passenger (fixed route only) | \$4.22 | \$3.45 | \$0.77 | ≤ \$3.38 | \$0.84 |  |
| Passengers per Revenue Mile | 1.64 | 1.71 | -0.07 | ≥ 1.70 | -0.06 |  |

FY 2018 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 | ≤ \$3.47 | > \$3.47 and < \$3.79 | ≥ 3.79 |
| | | ≤ \$3.10 | > \$3.10 and < \$3.40 | ≥ \$3.40 |
| ⁷ Passengers per Mile | Projected ridership/route growth | ≥ 1.72 | < 1.72 and > 1.53 | ≤ 1.53 |
| | | ≥ 1.92 | < 1.92 and > 1.72 | ≤ 1.72 |

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.