





# CEO UPDATE



## **Public Hearings on Proposed Service Changes**

RIPTA held public hearings on proposed service changes on December 4 in Warwick and December 5 in Providence. The proposed service changes will affect Routes 10X, 28, 29, 35, 72, and 78 and include an increase of service frequency on some high performing routes, new service to a major employment center and the elimination of a low-performing route segment. Additionally, minor changes to Providence School afternoon service were addressed.

## **Ride Anywhere Pilot Program Extended Until Further Notice**

For the past year, RIPTA's Ride Anywhere Pilot Program has been offering unrestricted, statewide curb-to-curb service for qualified passengers with disabilities who were previously limited to traveling within  $\frac{3}{4}$  of a mile from fixed bus routes, as mandated by the Americans with Disabilities Act (ADA). From January through December, riders took 7,391 trips through the program, including 1,182 trips scheduled by new users. The pilot has been extended until further notice.

## **Newport Transportation Center – Customer Service Kiosk**

The Customer Service Kiosk closed for the season on December 31, 2024, and is scheduled to reopen in May.

## **Fill A Bus Toy Drive**

RIPTA proudly joined forces with the Providence Bruins for the Fill A Bus Toy Drive to benefit the U.S. Marine Corps Reserve Toys for Tots Program. RIPTA helped the players deliver a busload of toys to children at Hasbro Children's Hospital. The toys were donated by the team and the many generous hockey fans, including RIPTA employees, who brought in gifts to Providence Bruins games throughout December. The community came together to fill an entire bus with toys, ensuring countless children experienced the magic of the holiday season.

## **Elder Angel Giving Tree**

RIPTA staff embraced the spirit of giving by donating to the Elder Angel Giving Tree, a program focused on filling holiday wish lists for older adults in our community. From bus drivers to mechanics to our office employees, there was no shortage of generosity with workers donating hundreds of items for our gift drive to benefit older adults at the West Warwick Senior Center.



# KEY INITIATIVES

## Workforce Development

- 4 van operators hired
- 4 mechanical personnel hired
- 4 van operators transferred to fixed route



## Service Improvements

- Service changes take effect January 18, 2025
- Developing projections for service improvements



## Amenity Improvements

- Signs for Kennedy Plaza up for consideration by Board
- Finalization of shelter sign proposal



## Performance Data and Benchmarking

- Developing work plan for service schedule compared to actual along with process for service improvements



This report reflects the FY 2025 Revised Budget as approved by the Board of Directors in December 2024.

Budget to Actual - December 2024

Budget-Actual FY 2025	Monthly Current Year			
	Budget	Actual	VAR \$	VAR %
Federal Subsidies	\$3,292,469	\$7,435,003	\$4,142,534	125.8%
Federal Subsidies-CARES Act	\$0	\$0	\$0	0.0%
State Subsidies	\$3,691,529	\$3,318,478	(\$373,051)	-10.1%
Other Revenue	\$834,828	\$450,193	(\$384,634)	-46.1%
Passenger Fares	\$881,467	\$874,023	(\$7,444)	-0.8%
Third Party Fares	\$1,383,317	\$1,359,731	(\$23,586)	-1.7%
Special Project Revenue	\$244,542	\$0	(\$244,542)	0.0%
Total Revenue	\$10,328,151	\$13,437,428	\$3,109,278	30.1%
	Budget	Actual	VAR \$	VAR %
Salaries & Fringe Benefits	\$8,379,102	\$8,522,470	(\$143,368)	-1.7%
Contract Services	\$1,125,948	\$502,973	\$622,975	55.3%
Operating Expense	\$2,108,492	\$1,454,368	\$654,125	31.0%
Utilities	\$168,810	\$208,543	(\$39,733)	-23.5%
Capital Match & Repayment	\$43,947	\$0	\$43,947	100.0%
Debt Service	\$0	\$0	\$0	0.0%
Special Projects	\$119,542	\$0	\$119,542	0.0%
Total Expenses	\$11,945,840	\$10,688,354	\$1,257,487	10.5%
Surplus/(Deficit)	(\$1,617,690)	\$2,749,075	\$4,366,764	

- Federal Subsidies are over budget in December due to some catch up ADA reimbursements.
- No relief funding drawdowns in December.
- Contract Services are under budget this month due to timing of larger project invoices.
- Operating Expenses are under budget due to lower-than-expected fuel costs and fewer engine replacements.



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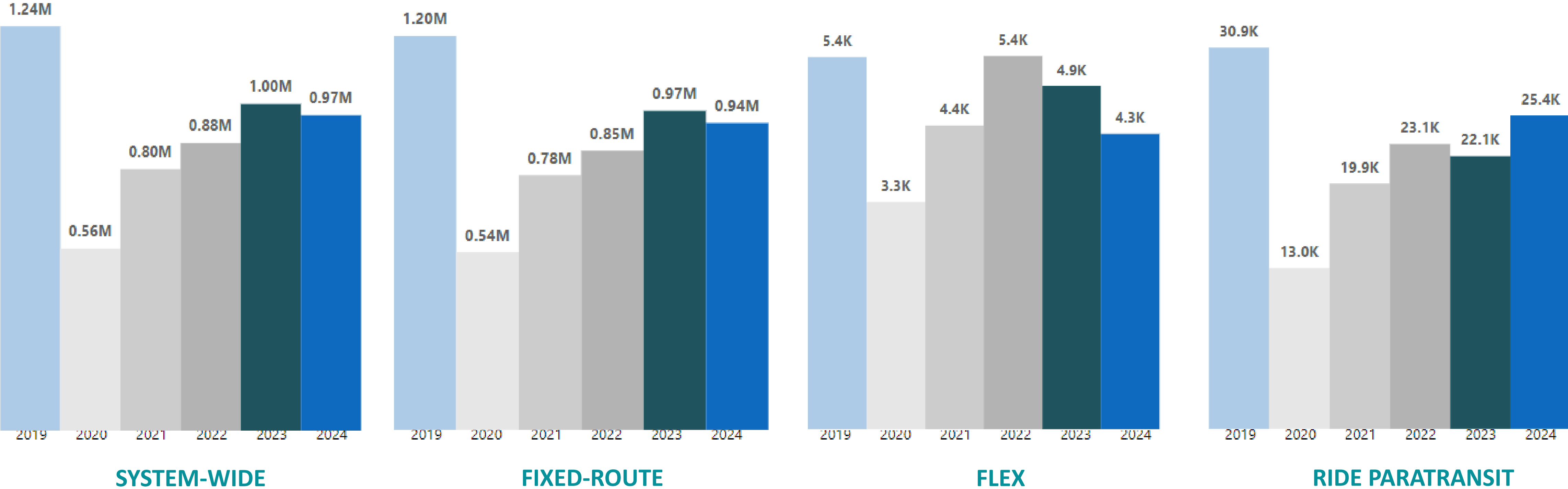
Budget to Actual through December 31, 2024

Budget-Actual FY 2025	Year To Date Current Year			
	Budget	Actual	VAR \$	VAR %
Federal Subsidies	\$19,754,815	\$14,734,368	(\$5,020,447)	-25.4%
Federal Subsidies-CARES Act	\$0	\$0	\$0	0.0%
State Subsidies	\$35,438,920	\$35,955,257	\$516,337	1.5%
Other Revenue	\$5,027,947	\$3,181,361	(\$1,846,586)	-36.7%
Passenger Fares	\$5,584,620	\$5,762,831	\$178,211	3.2%
Third Party Fares	\$5,861,068	\$4,829,405	(\$1,031,663)	-17.6%
Special Project Revenue	\$1,467,250	\$0	(\$1,467,250)	0.0%
Total Revenue	\$73,134,620	\$64,463,222	(\$8,671,398)	-11.9%
	Budget	Actual	VAR \$	VAR %
Salaries & Fringe Benefits	\$54,450,004	\$52,760,177	\$1,689,827	3.1%
Contract Services	\$6,755,715	\$3,481,209	\$3,274,507	48.5%
Operating Expense	\$13,390,857	\$7,459,874	\$5,930,983	44.3%
Utilities	\$804,630	\$913,010	(\$108,380)	-13.5%
Capital Match & Repayment	\$263,682	\$0	\$263,682	100.0%
Debt Service	\$0	\$0	\$0	0.0%
Special Projects	\$717,250	\$0	\$717,250	0.0%
Total Expenses	\$76,382,139	\$64,614,270	\$11,767,869	15.4%
Surplus/(Deficit)	(\$3,247,519)	(\$151,048)	\$3,096,471	

- Federal Subsidies are lower than budget through December due to timing of operating reimbursements.
- No relief funding drawdowns through December due to state funding. Relief funding drawdowns likely to begin in January.
- State subsidies include a one-time infusion of funding for the FY25 deficit.
- Contract services are lower than budget through the first half of the year due to timing of some larger projects. We expect more frequent invoices as these projects proceed.
- Operating expenses are under budget due to lower fuel costs and maintenance and engine replacement costs.

# MONTHLY RIDERSHIP

## December 2024 System-wide Ridership



**RIDERSHIP DECREASED 3.5% IN DECEMBER 2024 FROM DECEMBER 2023**

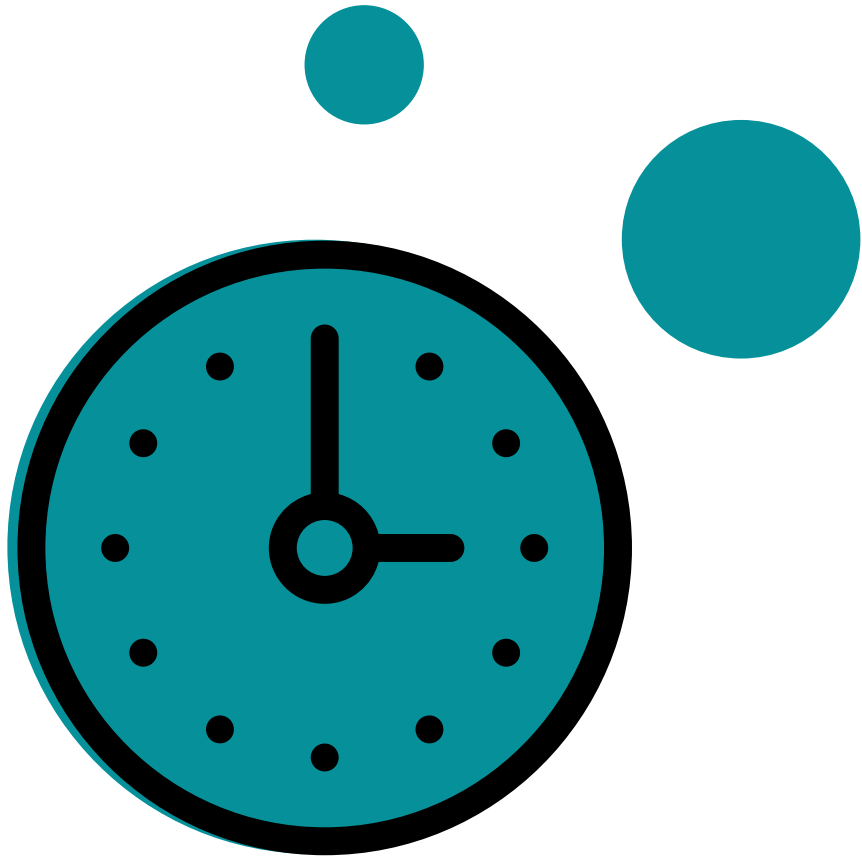
*Fixed-Route ridership counts come from the Automatic Passenger Counts (APCs) from UTA.  
Flex and Ride Paratransit ridership counts come from Reveal tablets for Ride, and 3<sup>rd</sup> party reports for Taxi trips.*



# ON TIME PERFORMANCE (OTP): FIXED-ROUTE

	2024	2023	2022	2021
DECEMBER	76.4%	76.9%	80.2%	80.9%
NOVEMBER	74.0%	77.9%	79.2%	79.3%
OCTOBER	73.7%	77.3%	78.3%	78.6%
SEPTEMBER	72.7%	77.0%	78.1%	79.1%
AUGUST	76.7%	79.3%	81.3%	81.5%
JULY	78.0%	79.5%	81.0%	81.8%
MAY	73.4%	78.6%	81.1%	81.6%
APRIL	76.5%	81.3%	81.7%	83.2%
MARCH	78.3%	82.4%	82.2%	84.2%
FEBRUARY	78.3%	82.2%	81.3%	84.1%
JANUARY	77.3%	82.4%	82.2%	83.0%

OTP DECREASED BY 0.5% IN DECEMBER 2024 FROM DECEMBER 2023



## On Time Performance

On Time Performance (OTP) is based on Departure Time. On Time is between 1 minute early and 5 minutes late.

ABBG AVERAGE: 79%



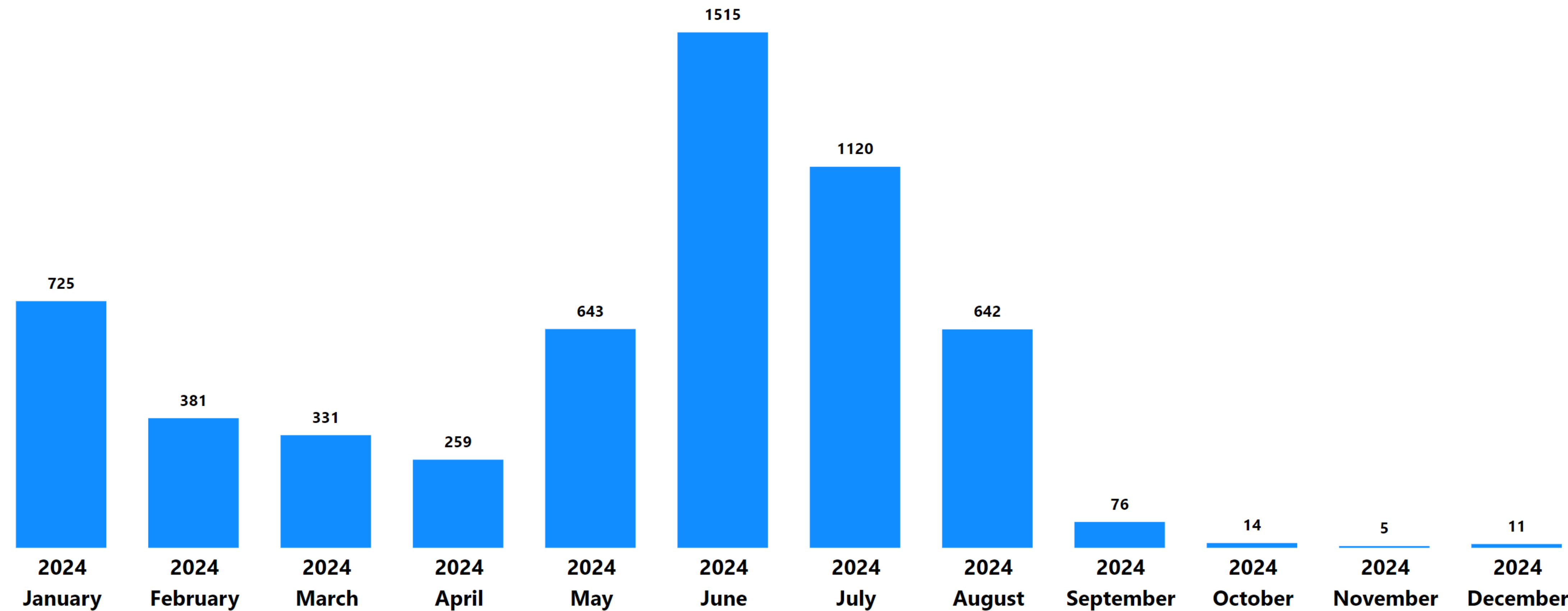
**LOST SERVICE**  
**REPORT for DECEMBER 2024**

**Cancelled/Uncovered Trips**

854,953  
Trips Ran

5722  
Cancelled/Uncovered

0.67%  
Percent Lost



\* Counts based on regular trips  
\*\* Cancelled does not include Standby or School Cancelled trips

Last Update Date/Time  
1/16/2025 6:38:08 AM