

# December 2011

## FY 2012 - Key Performance Report

### Management Notes:

The metrics in this report reflect the District's Fiscal Year 2012 Operating and Capital Budget that the RT Board of Directors adopted on June 27, 2011. The performance goals compliment the District's focus on cost containment.

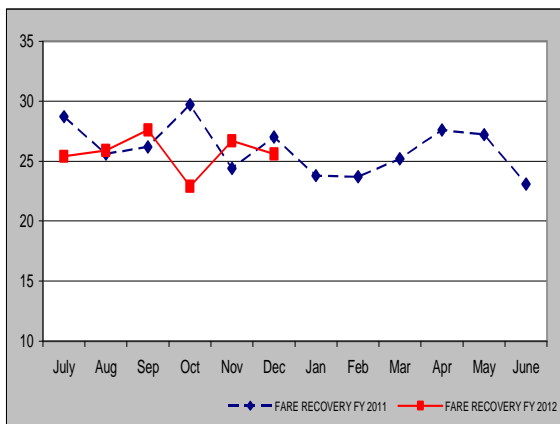
- RT's fare recovery ratio in the month of December was 25.6 percent and year-to date it is 25.7 percent. Compared to the same period last year, it has decreased by 1.4 percent and year-to-date has decreased by 1.2 percent. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.5 percent below the established year-to-date goal. For the month of December, fare revenue was \$2.3 million and below budget estimates by \$118 thousand.
- Systemwide ridership for the month of December compared to the same period last year decreased by 11.1 percent, rail ridership decreased 15.4 percent and combined bus ridership decreased 6.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.8 percent, rail ridership increased 4.4 percent and combined bus ridership decreased 0.6 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in December, systemwide ridership was 3.4 percent below the established goal, rail ridership was 1.8 percent below the goal, bus ridership was 5.6 percent below the goal and CBS ridership was 44.5 percent above the goal. Ridership estimates are based on visual counts from random route checks required by the Federal Transit Administration and until the District implements smart cards or installs automatic passenger counters on light rail vehicles, rail ridership numbers may have unpredictable fluctuations.
- Year-to-date, RT's cost per passenger for both rail and bus service was above the District's budgeted level at \$3.45 and \$4.99, respectively. For the month of December, RT's cost per passenger for rail service exceeded the District's budget level at \$3.69 and exceeded budget for bus service at \$5.57.
- Year-to-date, RT's other cost factors (cost per hour/cost per mile) are slightly over the District's budgeted levels for light rail and under the District's budgeted levels for combined bus.
- Year-to-date, RT's passengers per revenue hour is above the District's goal by 2.9 percent for rail and 12.7 percent for CBS, while bus is below the goal by 4.3 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of December, rail service was reported at 23,319 miles between service calls and combined bus service was reported at 9,096 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 83.4 percent which is 1.6 percent below the District's goal. On-time departures for rail service are at 96.9 percent, below the District's goal by 0.1 percent. Completed trips for both rail and bus exceed the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 14 reported crimes for the month of December with a passenger inspection rate of 10.17 percent. Reported crimes have declined compared to the same period last year both for the month of December and year-to-date. In the month of December, RT's Customer Advocacy department recorded 3 security related customer reports.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of December, the District had 22.14 scheduled work days with all RT recording an 7.9 percent rate of absenteeism equal to 1.76 unscheduled absentee days.



# Operating Budget

Results for the month of December 2011 indicate an \$176 thousand surplus to the District's net fiscal result. In December, operating costs were under budget by \$321 thousand and revenues were below budget by \$145 thousand. Year-to date, RT's preliminary net fiscal result shows a \$556 thousand surplus, the District's revenues are below budget by \$565 thousand and operating costs are under budget by \$1.1 million.

In thousands Categories	December 2011			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,384	\$ 2,502	\$ (118)	\$ 14,580	\$ 15,009	\$ (429)
Contracted Services	389	398	(9)	2,320	2,389	(69)
Other Income	261	279	(18)	1,605	1,673	(68)
Local Subsidy	5,697	5,697	-	34,182	34,182	-
Federal Subsidy	2,035	2,035	-	12,208	12,207	1
Carryover	3	3	-	21	21	-
<b>Total</b>	<b>10,769</b>	<b>10,914</b>	<b>(145)</b>	<b>64,916</b>	<b>65,481</b>	<b>(565)</b>
<b>Expenses</b>						
Labor/Fringes	6,722	6,733	11	40,187	40,401	214
Services	1,560	1,696	136	9,033	10,173	1,140
Supplies	580	639	59	4,050	3,835	(215)
Utilities	332	499	167	2,958	2,993	35
Insurance/Liability	673	658	(15)	3,995	3,946	(49)
Other Expenses	196	159	(37)	962	958	(4)
<b>Total</b>	<b>\$ 10,063</b>	<b>\$ 10,384</b>	<b>\$ 321</b>	<b>\$ 61,185</b>	<b>\$ 62,306</b>	<b>\$ 1,121</b>
<b>Net Operating Surplus (Deficit)</b>	<b>706</b>	<b>530</b>	<b>176</b>	<b>3,731</b>	<b>3,175</b>	<b>556</b>



## Fare Recovery Ratio

Compared to December 2010, the fare recovery ratio for December 2011 decreased by 1.4 percent.

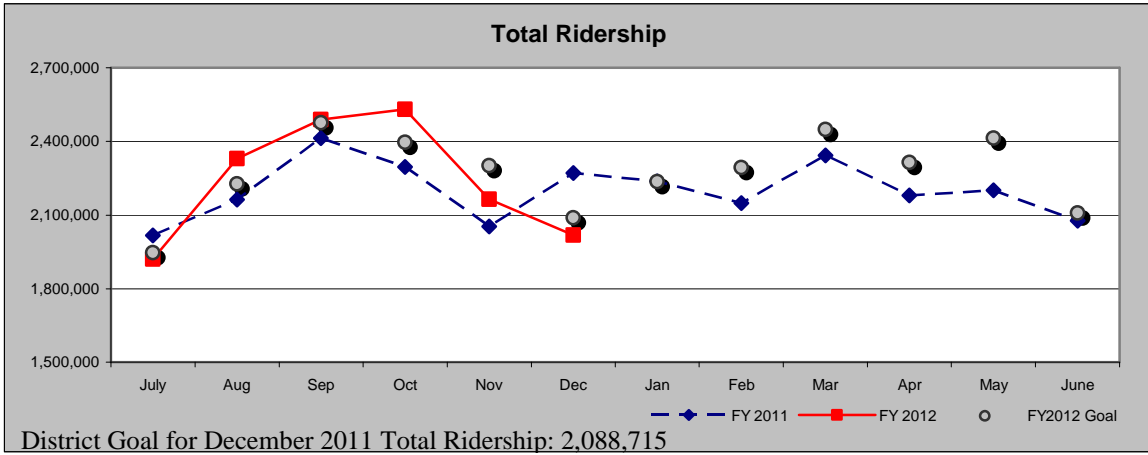
	DEC	YTD	YTD GOAL	VARIANCE
<b>FY2012</b>				
Total Fare Recovery	<b>25.6%</b>	<b>25.7%</b>	<b>26.2%</b>	<b>-0.5%</b>
<b>FY2011</b>				
Total Fare Recovery	<b>27.0%</b>	<b>26.9%</b>	<b>31.6%</b>	<b>-4.7%</b>
<b>Variance</b>	<b>-1.4%</b>	<b>-1.2%</b>	<b>-5.4%</b>	

FARE RECOVERY	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
<b>Total</b>	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%
<b>Light Rail</b>	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%
<b>Combined Bus</b>	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%
Bus	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%
CBS	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%

\* reflects changes to the preliminary numbers reported earlier based on soft close

## Total Ridership

Compared to December 2010, total combined bus and rail ridership for December 2011 decreased by 11.1 percent.

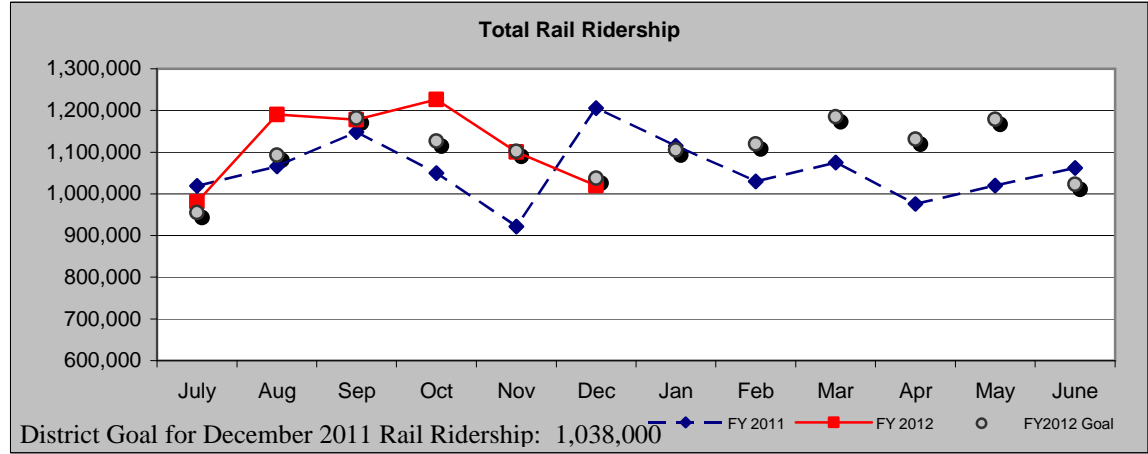


	DECEMBER	YTD
<b>FY2012</b>		
Total Ridership	<b>2,018,740</b>	<b>13,455,028</b>
<b>FY2011</b>		
Total Ridership	<b>2,271,267</b>	<b>13,214,595</b>
<b>Variance</b>	<b>-11.11%</b>	<b>1.81%</b>

JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740

## Light Rail Ridership

Compared to December 2010, total rail ridership for December 2011 decreased by 15.4 percent.



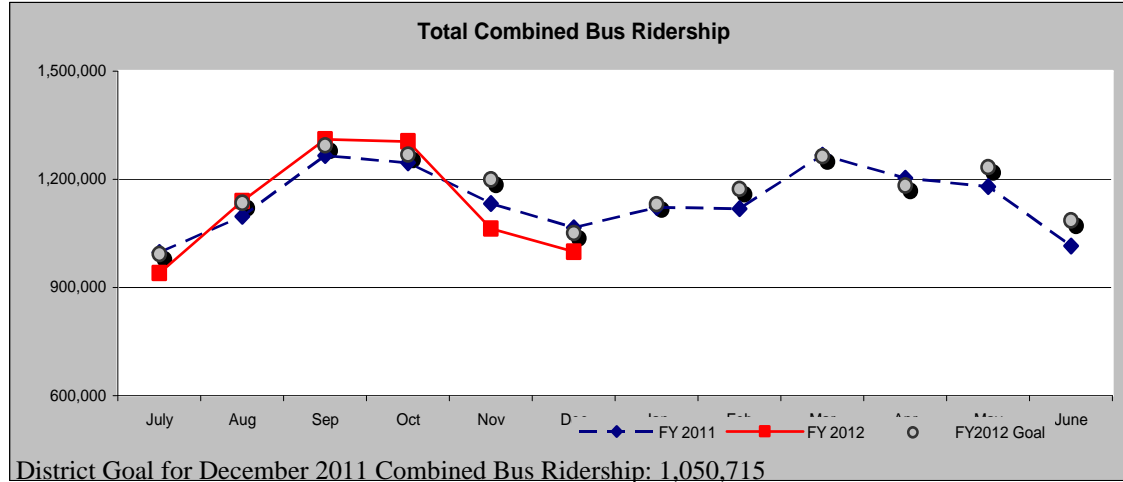
	DECEMBER	YTD
<b>FY2012</b>		
Rail Ridership	<b>1,019,800</b>	<b>6,697,000</b>
<b>FY2011</b>		
Rail Ridership	<b>1,205,500</b>	<b>6,411,100</b>
<b>Variance</b>	<b>-15.40%</b>	<b>4.45%</b>

JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,600	1,100,900	1,019,800

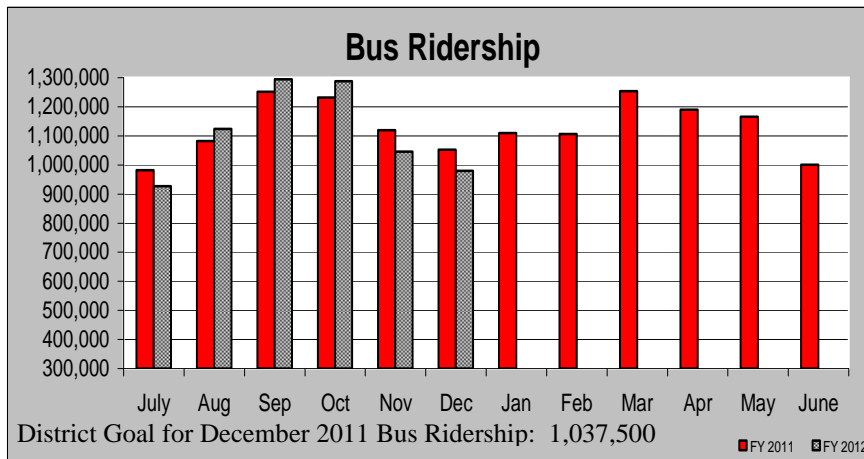
## Combined Bus Ridership

Compared to December 2010, total bus ridership for December 2011 decreased by 6.2 percent.

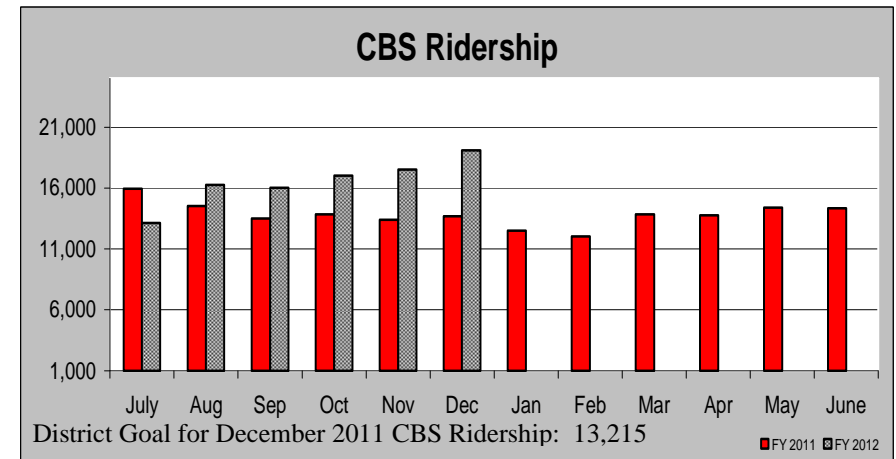
	FY2012	DECEMBER	YTD
Combined Bus Ridership		<b>998,940</b>	<b>6,758,028</b>
FY2011			
Combined Bus Ridership		<b>1,065,767</b>	<b>6,803,495</b>
<b>Variance</b>		<b>-6.27%</b>	<b>-0.66%</b>



District Goal for December 2011 Combined Bus Ridership: 1,050,715



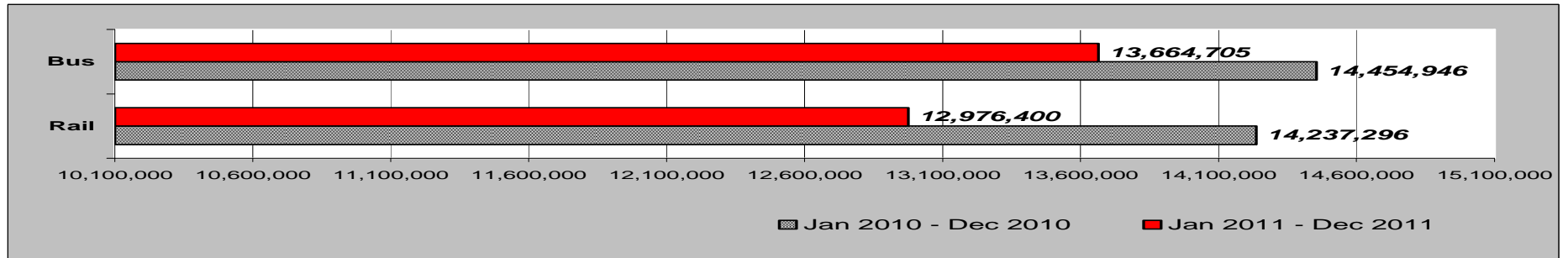
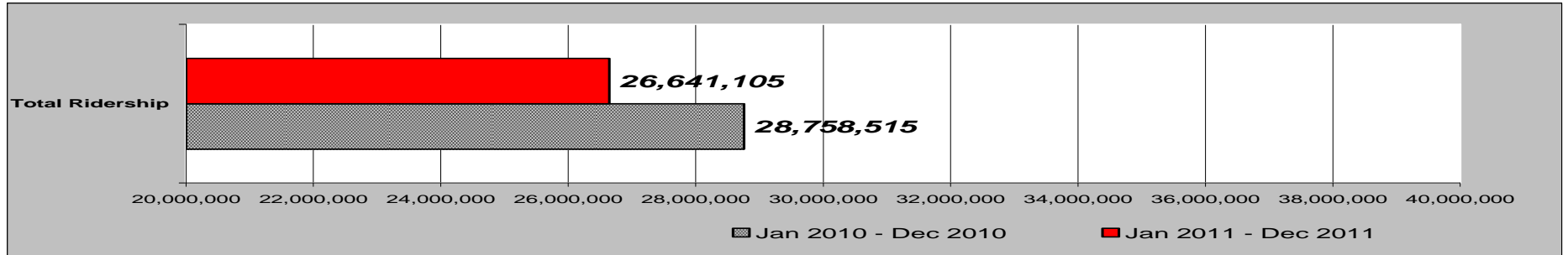
District Goal for December 2011 Bus Ridership: 1,037,500



District Goal for December 2011 CBS Ridership: 13,215

	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
<b>Combined Bus</b>	1,122,119	1,118,361	1,267,151	1,203,672	1,190,510	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
<b>Bus</b>	1,109,619	1,106,345	1,253,329	1,189,913	1,165,946	1,000,736	926,893	1,123,547	1,294,881	1,287,840	1,045,940	979,847
<b>CBS</b>	12,500	12,016	13,822	13,759	14,376	14,316	13,126	16,274	16,024	17,027	17,536	19,093

## Rolling Year Ridership Totals



**JAN 2011 – DEC 2011  
Total Ridership  
26,641,105**

**JAN 2010 – DEC 2010  
Total Ridership  
28,758,515**

**Change**

**(2,117,410)**

**Variance**

**-7.36%**

**JAN 2011 – DEC 2011  
Combined Bus Ridership  
13,664,705**

**JAN 2010 – DEC 2010  
Combined Bus Ridership  
14,454,946**

**(790,241)**

**-5.47%**

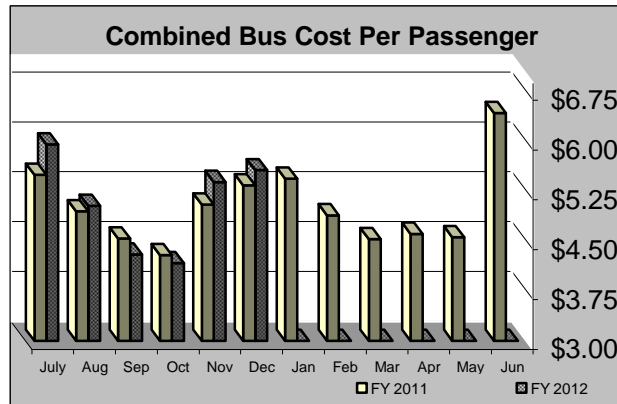
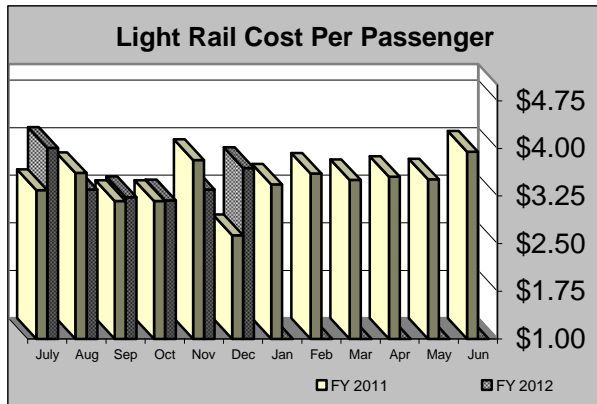
**JAN 2011 – DEC 2011  
Rail Ridership  
12,976,400**

**JAN 2010 – DEC 2010  
Rail Ridership  
14,237,296**

**(1,260,896)**

**-8.86%**

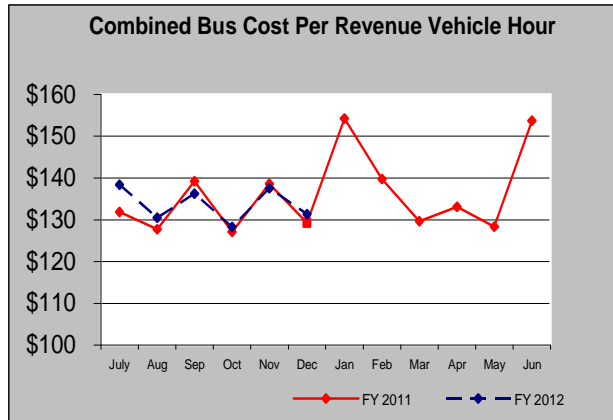
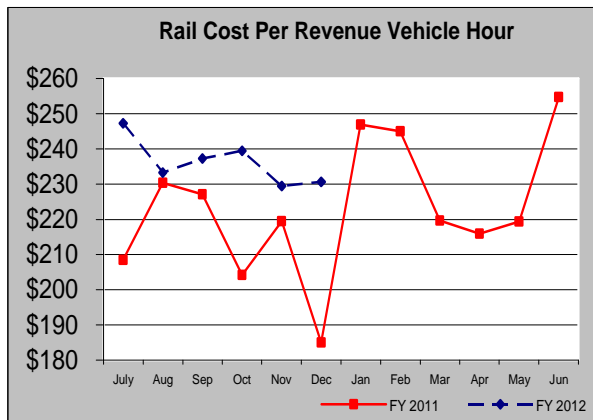
	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
<b>Total Ridership</b>	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740
<b>Light Rail Ridership</b>	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
<b>Bus Ridership</b>	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
<b>Total Ridership</b>	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>Light Rail Ridership</b>	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500
<b>Bus Ridership</b>	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767



## Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.45	\$3.42	-0.9%
Combined Bus	\$4.99	\$4.96	-0.6%
Bus	\$4.84	\$4.79	-1.0%
CBS	\$14.84 <sup>2</sup>	\$19.56 <sup>2</sup>	24.1%

Cost Per Passenger	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
Light Rail	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69
Combined Bus	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57
Bus	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42
CBS	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38



## Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$236.17	\$227.70	-3.7%
Combined Bus	\$133.60	\$138.81	3.8%
Bus	\$131.91	\$136.48	3.3%
CBS	\$185.74 <sup>2</sup>	\$217.19 <sup>2</sup>	14.5%

Cost Per Revenue Vehicle Hour	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
Light Rail	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56
Combined Bus	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36
Bus	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73
CBS	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$208.39	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16

<sup>2</sup> Artificially inflated currently CBS vehicles are being operated by "regular bus operators" reflects changes to the preliminary numbers reported earlier based on soft close

**Cost Per  
Revenue Mile**

**Passenger Per  
Revenue Mile**

**Passenger Per  
Revenue Hour**

FY2012	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$11.98	\$11.90	-0.7%	3.48	3.48	0.0%	68.53	66.57	2.9%
Bus	\$11.84	\$12.22	3.1%	2.45	2.55	-4.0%	27.26	28.49	-4.3%
CBS	\$17.76	\$19.89	10.7%	1.20	1.02	17.7%	12.51	11.10	12.7%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	83.4%	85.0%	-1.6%	FY2012	96.9%	97.0%	-0.1%

**Completed Trips**

FY2012	YTD	YTD Goal	Variance
Light Rail	99.87%	99.80%	.07%
Bus	99.93%	99.80%	.13%
CBS	99.53%	tbd	

**Mean Distance Between Service Calls (miles)**

**FY2012**

Light Rail Mean Distance Between Service Calls

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
20,325	16,800	21.0%
10,920	9,500	14.9%

	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
Light Rail	64,156	22,132	31,897	18,466	14,681	10,977	19,596	17,204	16,794	24,470	20,568	23,319
Combined Bus	11,661	10,643	8,596	11,579	9,997	10,486	12,111	10,566	10,231	12,078	11,437	9,096

## Light Rail Fare Evasion

													DEC 2011	DEC 2010	FY 11 YTD	FY 12 YTD
													10.17%	10.15%	12.51%	10.04%
													1,431	1,356	10,624	12,110
													1.38%	1.10%	1.32%	1.80%
													Fare Evasion Citations/Passengers Inspected			
	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11				
% of Passengers Inspected	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%				
Passengers Cited without Proper Fare	1,854	1,447	1,837	2,057	1,967	2,161	2,326	2,453	2,088	2,095	1,717	1,431				
% of Fare Evasion	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%				

## System Crime\* Statistics

\*System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.

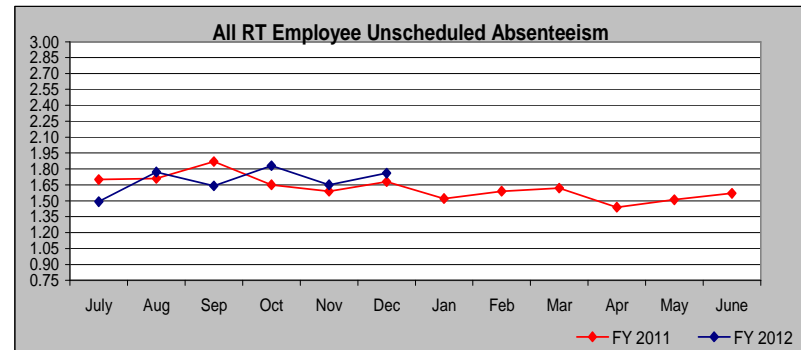
	DEC 2011	DEC 2010	FY11 YTD	FY12 YTD	DECEMBER	YTD						
Crimes per Thousand Boarding Passengers	.006	.011	.018	.007	FY2012 # of Reported Crimes	14						
No. of Crimes/Total Ridership						106						
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	27						
						248						
	DEC10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
# of Reported Crimes	27	43	47	39	40	39	30	12	30	18	13	19
Crimes per 1000 Boarding Passengers	.011	.019	.021	.016	.018	.017	.014	.006	.012	.007	.005	.008
Prohibition Orders	0	0	0	2	0	1	0	0	0	0	0	0

## Customer Advocacy Report

	DEC 2011	DEC 2010	FY11 YTD	FY12 YTD	DECEMBER	YTD						
# of Customer Contacts	628	556	5,487	4,647	FY2012 - # of Security Related Customer Reports	3						
# of PSRs Passenger Service Reports processed from contacts	41	51	352	360	FY2011 - # of Security Related Customer Reports	12						
% of Security Related Customer Contacts	0.47%	2.15%	1.16%	1.16%		64						
	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
# of Customer Contacts	609	592	617	671	611	694	638	841	906	872	762	628
# of PSRs	34	45	51	61	43	55	58	72	54	67	68	41
# of Security Related Customer Reports	8	11	6	9	8	8	10	4	16	11	10	3
% of Security Related Customer Contacts	1.31%	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%

# Employee Unscheduled Absenteeism

FY2012	DECEMBER 2011	YTD
# of Scheduled Work Days	22.14 days	131.42 days



## Unscheduled Absenteeism by Employee Group

Employee Group	Unscheduled Absenteeism (Days)	Monthly Target (Days)	DECEMBER 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.70 days	0.66 days	3.16 %	2.66 %
AEA	0.78 days	0.66 days	3.52 %	2.93 %
IBEW 1245	1.57 days	1.00 days	7.09 %	6.35 %
Transit Officer & Clerical (ATU)	2.43 days	2.00 days	10.98 %	11.68 %
Bus & Rail Operators (ATU)	2.20 days	1.66 days	9.94 %	10.31 %
ATU 256 (All Groups)	2.22 days	1.88 days	10.03 %	10.42 %
AFSCME	1.45 days	0.66 days	6.55 %	5.52 %
All RT	1.76 days	1.33 days	7.95 %	7.72 %

	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11
Management & Confidential	.67	.57	.70	.65	.59	.43	.39	.64	.49	.72	.55	.70
AEA	.76	.73	.65	.54	.57	.74	.54	.48	.85	.63	.57	.78
IBEW 1245	1.79	1.68	1.49	1.19	1.20	1.06	1.02	1.36	1.34	1.63	1.42	1.57
Transit Officer & Clerical (ATU)	2.17	2.02	1.59	1.63	2.21	1.91	2.40	2.55	2.17	2.41	3.39	2.43
Bus&Rail Operators(ATU)	1.75	2.01	2.19	1.98	2.06	2.24	2.05	2.45	2.20	2.48	2.17	2.20
ATU 256 (All Groups)	1.79	2.01	2.13	1.95	2.07	2.21	2.07	2.46	2.20	2.47	2.27	2.22
AFSCME	.88	.62	.86	.82	.88	1.18	1.72	1.50	1.06	0.79	0.74	1.45
All RT	1.52	1.59	1.62	1.44	1.51	1.57	1.49	1.77	1.64	1.83	1.65	1.76



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