

January 2018 FY 2018 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2018 Operating Budget, Amendment 2, adopted by the Board on January 22, 2018.
- RT's farebox recovery ratio in the month of January was 18.2 percent, and year-to-date it is 19.3 percent. It has decreased by 2.3 percent compared to January 2017 and decreased by 2.6 percent year-to-date. In relation to the District's established goal for FY 2018, the RT's farebox recovery ratio is 0.9 percent below the established year-to-date goal. For the month of January, Fare Revenue was \$2.3 million and above seasonally adjusted budget by \$7 thousand. Compared to last year, Fare Revenue is \$2.2 million or 12.0 percent below last year-to-date total. Fare Revenue is trending below last year due to RT transitioning to Connect card and other electronic media, which changed the way RT recognizes the Fare Revenue. As of January 31, RT has accumulated approximately \$471 thousand in deferred Fare revenue.
- Systemwide ridership for the month of January compared to the same period last year decreased by 0.1 percent, rail ridership decreased 4.3 percent and combined bus ridership increased 4.6 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 5.9 percent, rail ridership decreased 6.4 percent and combined bus ridership decreased 5.4 percent. In relation to the District's established year-to-date ridership goals for FY 2018, systemwide ridership was 0.7 percent below the established goal, rail ridership was 1.2 percent below the goal, and combined bus ridership was 0.1 percent below the goal.
- January 2018 total operating cost was \$13.43 million including \$6.52 million for bus, \$0.34 million for CBS, \$5.64 million for rail and \$0.93 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$7.71, and cost per passenger for rail service was also under the District's goal at \$5.96.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) for bus, CBS and rail are under the District's budgeted levels.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 0.5 percent for rail, below by 1.4 percent for bus and above the goal by 5.3 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of January, combined bus service was reported at 13,737 miles between service calls, and rail service was reported at 9,332 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.5 percent, which is 8.5 percent below the District's goal. On-time departures for rail service are at 98.1 percent above the goal of 97.0 percent. Completed trips for CBS are 0.39 percent above the District's goal, for bus is 0.01 percent above the goal, and for rail is 0.24 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 23.62 percent for the month of January 2018 compared to 23.61 percent in January of 2017.

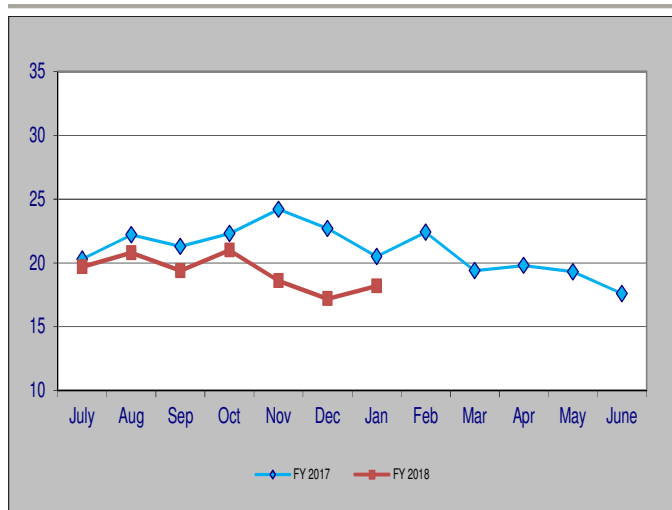


Operating Budget

Net results for the month of January 2018 indicate a \$111 thousand negative variance to the District's FY 2018 Operating Budget. In January, operating costs were on budget and revenues were below budget by \$111 thousand.

Categories (\$ in thousands)	January 2018			FY 2018 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,270	\$ 2,263	\$ 7	\$ 16,233	\$ 17,570	\$ (1,337)
Contracted Services	472	661	(189)	3,584	3,464	120
Other Income	369	298	71	2,283	2,087	196
State & Local Revenue	7,901	7,901	-	53,159	53,159	-
Federal Revenue	2,588	2,588	-	18,117	18,117	-
Total	13,600	13,711	(111)	93,376	94,397	(1,021)
Expenses						
Salaries/Fringes	9,542	9,217	(325)	63,018	63,644	626
Services	1,709	1,969	260	12,469	13,745	1,276
Supplies	764	740	(24)	5,269	5,178	(91)
Utilities	523	531	8	4,144	4,063	(81)
Insurance/Liability	653	653	-	4,596	4,573	(23)
Other Expenses	240	321	81	1,562	2,568	1,006
Total	\$ 13,431	\$ 13,431	\$ -	\$ 91,058	\$ 93,771	\$ 2,713
Net Operating Surplus (Deficit)	169	280	(111)	2,318	626	1,692

* Budget is seasonally adjusted (not straight-line budget)



Fare Recovery Ratio

Compared to January 2017, the fare recovery ratio for January 2018 decreased by 2.3 percent.

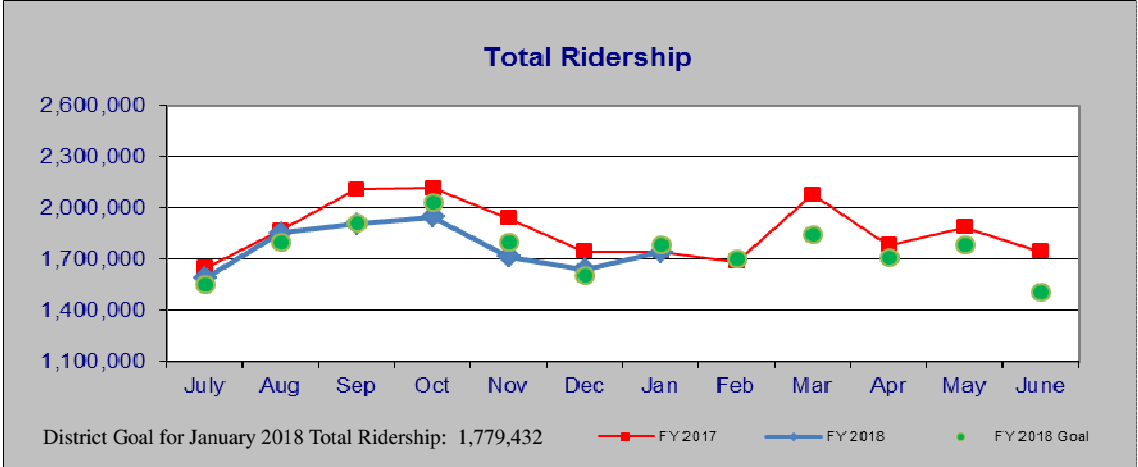
	JANUARY	YTD	YTD GOAL	VARIANCE
FY2018 Total Fare Recovery	18.2%	19.3%	20.2%	-0.9%
FY2017 Total Fare Recovery	20.5%	21.9%	21.1%	0.8%
Variance	-2.3%	-2.6%	-0.9%	

FARE RECOVERY	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
Total	22.4%	19.4%	19.8%	19.3%	17.6%	19.7%	20.8%	19.4%	21.0%	18.6%	17.2%	18.2%
Light Rail	25.6%	23.4%	24.7%	22.9%	20.4%	22.4%	23.4%	21.6%	23.8%	21.7%	20.9%	20.4%
Combined Bus	20.0%	16.4%	16.0%	16.5%	15.1%	17.3%	18.5%	17.6%	18.8%	16.2%	14.2%	16.4%
Bus	20.9%	17.1%	16.7%	17.2%	15.6%	17.9%	19.1%	18.3%	19.5%	16.7%	14.6%	16.9%
CBS	6.6%	5.4%	5.7%	5.7%	6.4%	7.5%	8.3%	6.1%	7.0%	6.6%	6.3%	6.8%

Total Ridership

Compared to January 2017, total combined bus and rail ridership for January 2018 decreased by 0.1 percent.

	JANUARY	YTD
FY2018 Total Ridership	1,739,950	12,376,433
FY2017 Total Ridership	1,741,365	13,154,386
Variance	-0.1%	-5.9%

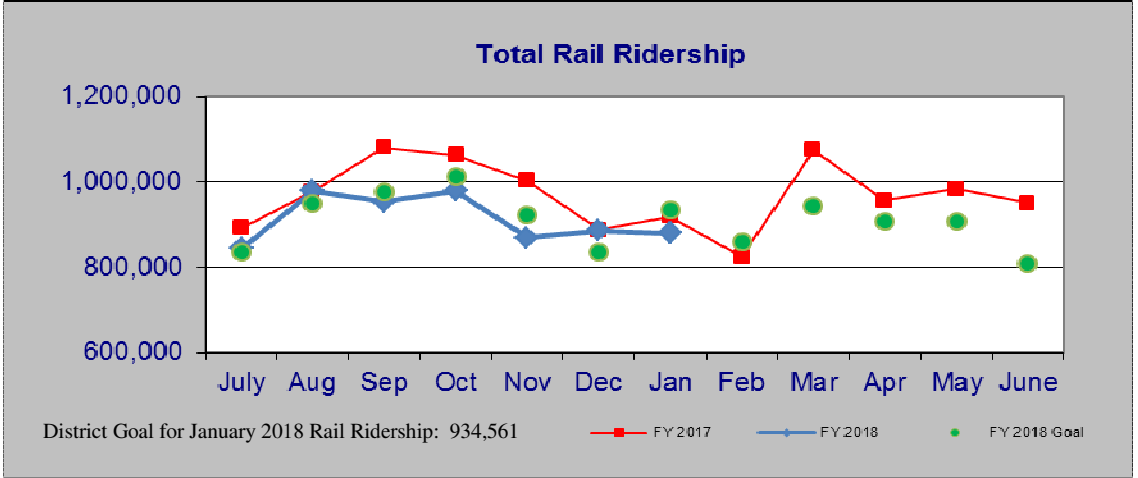


FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
1,683,633	2,077,644	1,781,367	1,887,039	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,712,079	1,639,016	1,739,950

Light Rail Ridership

Compared to January 2017, total rail ridership for January 2018 decreased by 4.3 percent.

	JANUARY	YTD
FY2018 Rail Ridership	879,085	6,388,482
FY2017 Rail Ridership	918,259	6,821,829
Variance	-4.3%	-6.4%

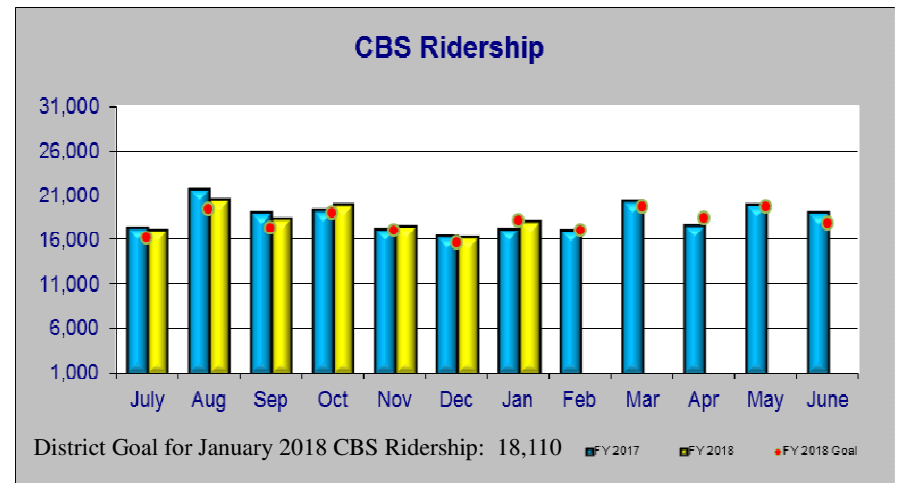
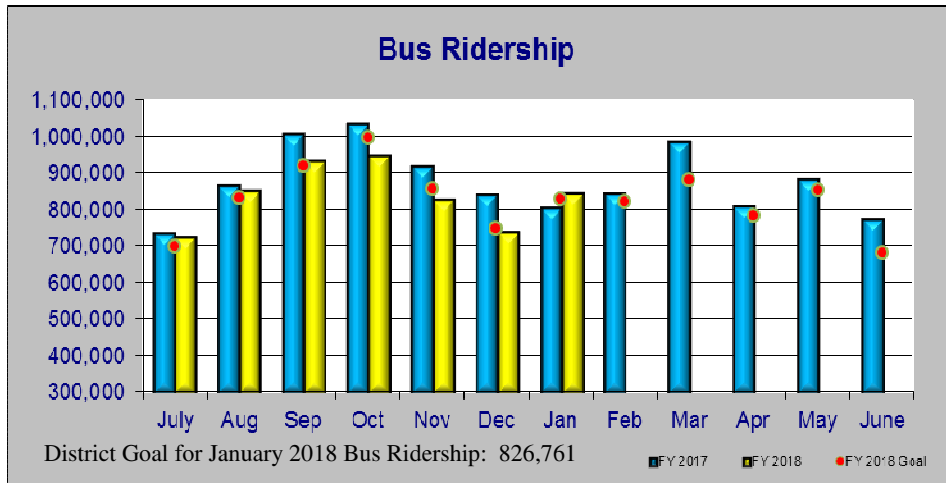
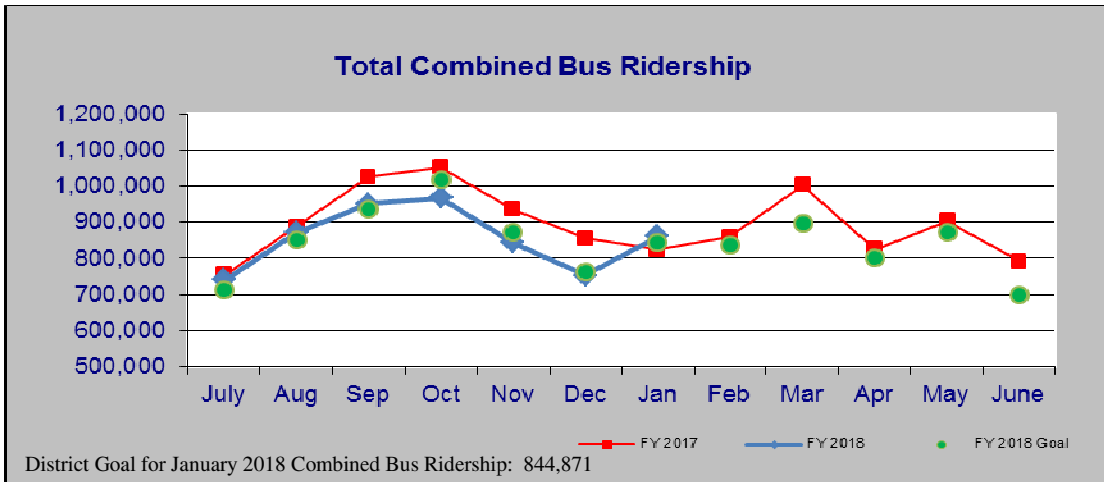


FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
824,314	1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085

Combined Bus Ridership

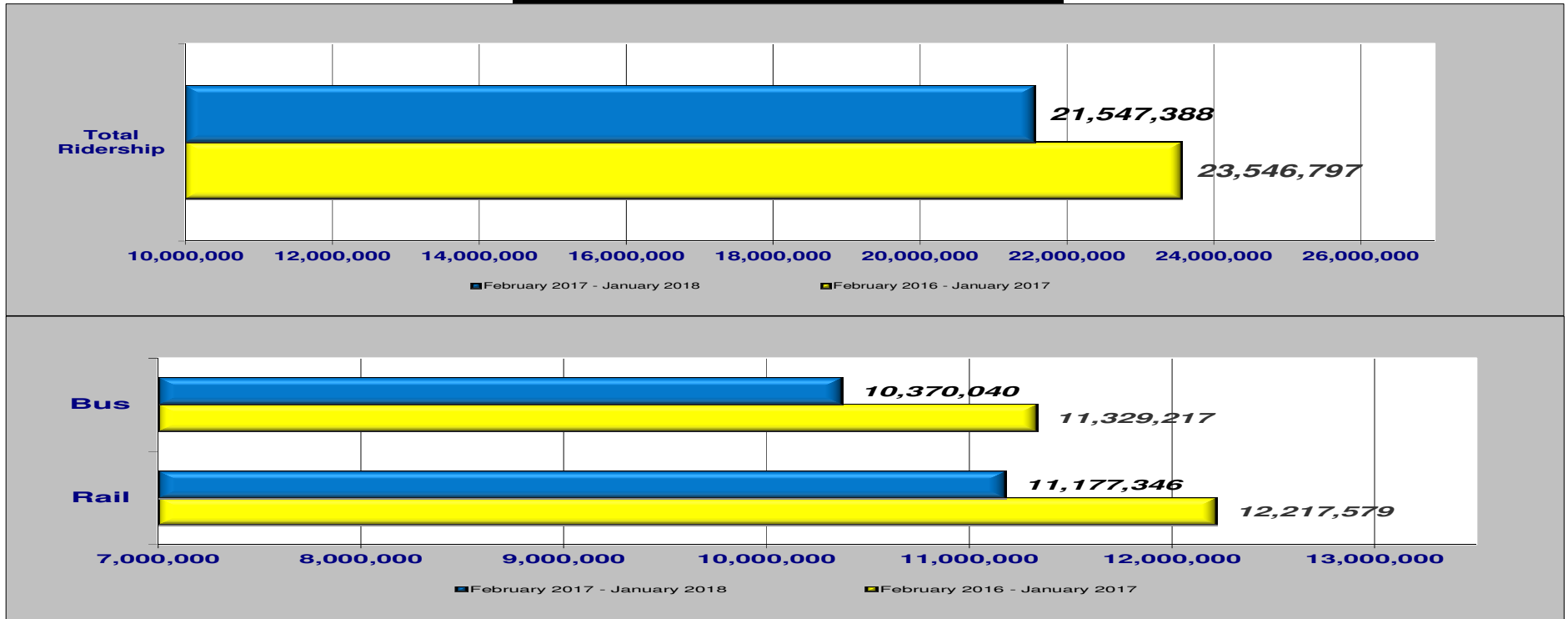
Compared to January 2017, total bus ridership for January 2018 increased by 4.6 percent.

FY2018	JANUARY	YTD
Combined Bus Ridership	860,865	5,987,951
FY2017		
Combined Bus Ridership	823,106	6,332,557
Variance	4.6%	-5.4%



	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
Combined Bus	859,319	1,003,142	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865
Bus	842,222	982,913	807,104	883,381	772,613	723,517	851,219	933,137	947,222	825,511	737,039	842,908
CBS	17,097	20,229	17,597	19,876	19,064	17,032	20,464	18,268	19,884	17,534	16,254	17,957

Rolling Year Ridership Totals



FEBRUARY 2017 – JANUARY 2018
Total Ridership
21,547,388

FEBRUARY 2017 – JANUARY 2018
Combined Bus Ridership
10,370,040

FEBRUARY 2017 – JANUARY 2018
Rail Ridership
11,177,346

FEBRUARY 2016 – JANUARY 2017
Total Ridership
23,546,797

FEBRUARY 2016 – JANUARY 2017
Combined Bus Ridership
11,329,217

FEBRUARY 2016 – JANUARY 2017
Rail Ridership
12,217,579

Change **-1,999,409**

-959,176

-1,040,233

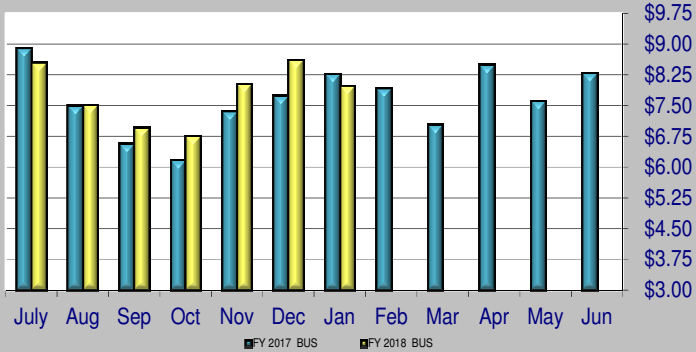
Variance **-8.49%**

-8.47%

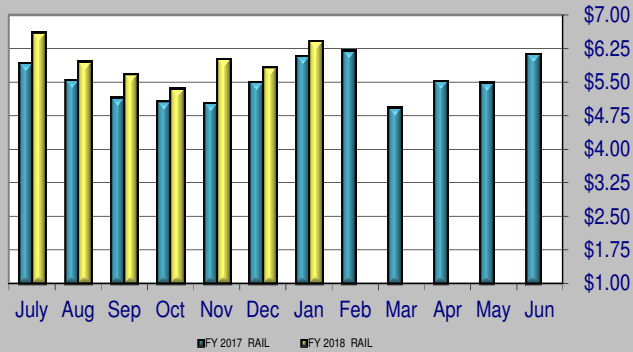
-8.51%

	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18
Total Ridership	1,683,633	2,077,644	1,781,367	1,887,039	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,712,079	1,639,016	1,739,950
Light Rail Ridership	824,314	1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085
Bus Ridership	859,319	1,003,142	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
Total Ridership	2,181,658	2,151,001	2,085,733	2,033,952	1,920,997	1,646,309	1,865,530	2,105,548	2,134,003	1,937,918	1,742,783	1,741,365
Light Rail Ridership	1,144,190	1,120,050	1,041,670	1,042,170	1,028,600	892,500	977,830	1,080,150	1,062,240	1,003,270	887,580	918,259
Bus Ridership	1,037,468	1,030,951	1,044,063	991,782	892,397	753,809	887,700	1,025,398	1,052,693	934,648	855,203	823,106

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

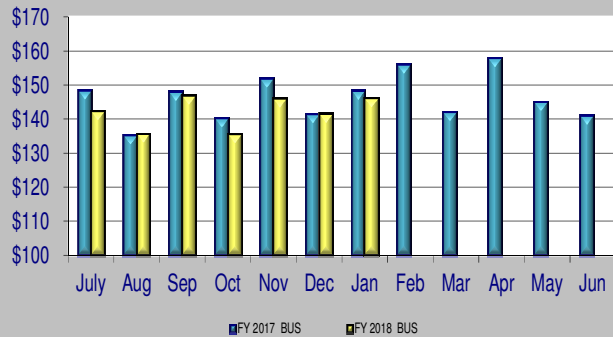


Cost Per Passenger

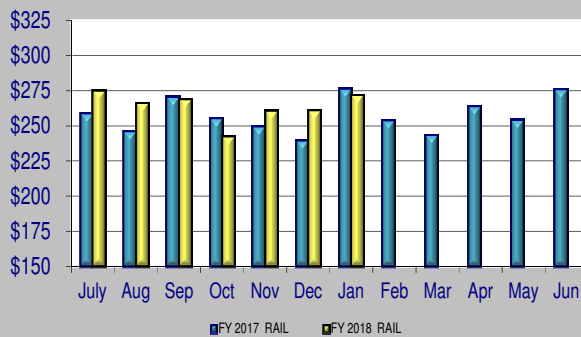
FY2018	YTD	YTD Goal	Variance
Light Rail	\$5.96	\$6.08	2.0%
Combined Bus	\$7.71	\$7.94	2.9%
Bus	\$7.46	\$7.65	2.5%
CBS	\$18.94	\$21.87	13.4%

Cost Per Passenger	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
Light Rail	\$6.20	\$4.93	\$5.52	\$5.48	\$6.12	\$6.60	\$5.95	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41
Combined Bus	\$7.92	\$7.03	\$8.49	\$7.61	\$8.29	\$8.54	\$7.51	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98
Bus	\$7.60	\$6.73	\$8.15	\$7.29	\$8.01	\$8.28	\$7.29	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74
CBS	\$24.05	\$21.52	\$24.00	\$21.87	\$19.59	\$19.61	\$16.86	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18

Combined Bus Cost Per Revenue Vehicle Hour



Light Rail Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

FY2018	YTD	YTD Goal	Variance
Light Rail	\$263.63	\$270.32	2.5%
Combined Bus	\$141.90	\$148.03	4.1%
Bus	\$141.05	\$146.68	3.8%
CBS	\$159.37	\$175.01	8.9%

Cost Per Revenue Vehicle Hour	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
Light Rail	\$253.80	\$243.44	\$263.97	\$254.18	\$275.93	\$275.03	\$266.18	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77
Combined Bus	\$156.07	\$142.03	\$157.87	\$145.10	\$141.10	\$142.31	\$135.68	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18
Bus	\$153.96	\$139.97	\$155.59	\$142.76	\$139.88	\$141.31	\$135.18	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53
CBS	\$198.60	\$182.94	\$204.48	\$191.45	\$164.80	\$162.75	\$145.43	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2018	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$14.85	\$15.22	2.4%	2.49	2.50	0.5%	44.23	44.47	-0.5%
Bus	\$12.73	\$13.17	3.3%	1.71	1.72	-0.8%	18.90	19.17	-1.4%
CBS	\$11.20	\$12.27	8.7%	0.59	0.56	5.4%	8.42	8.00	5.3%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2018	76.5%	85.0%	-8.5%	FY2018	98.1%	97.0%	1.1%

Completed Trips

FY2018	YTD	Goal	Variance
Light Rail	99.56%	99.80%	-0.24%
Bus	99.81%	99.80%	0.01%
CBS	99.79%	99.40%	0.39%

Mean Distance Between Service Calls (miles)

FY2018

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
8,433	12,000	-29.7%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
13,405	9,500	41.1%

	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
Light Rail	9,979	9,368	9,867	7,749	8,259	6,863	8,003	10,327	8,020	8,484	8,004	9,332
Combined Bus	9,941	9,962	10,030	12,334	15,181	13,801	12,217	12,461	12,566	17,148	11,902	13,737

Light Rail Inspections

	JANUARY 2018	JANUARY 2017	FY 17 YTD	FY 18 YTD
% of Passengers Inspected	23.62%	23.61%	22.92%	17.75%
Passengers Cited without Proper Fare	2,664	3,468	25,915	17,379

	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
% of Passengers Inspected	21.48%	21.28%	22.24%	19.48%	16.86%	18.57%	16.45%	13.43%	15.34%	19.26%	18.37%	23.62%
Passengers Cited without Proper Fare	2,691	3,387	3,360	3,137	2,360	2,887	2,618	2,055	2,120	2,599	2,436	2,664

Customer Advocacy Report

	JANUARY 2018	JANUARY 2017	FY17 YTD	FY18 YTD		JANUARY	YTD					
# of Customer Contacts	1,408	712	5,017	8,700	FY2018 - # of Security Related Customer Reports	16	85					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	5	6	78	64	FY2017 - # of Security Related Customer Reports	7	54					
% of Security Related Customer Contacts	1.14%	0.98%	1.08%	0.98%								
	FEB 17	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18
# of Customer Contacts	663	922	693	775	824	907	907	1,424	1,384	1,388	1,282	1,408
# of PSRs	9	10	14	7	11	11	15	11	13	4	5	5
# of Security Related Customer Reports	10	10	9	9	8	6	12	15	13	9	14	16
% of Security Related Customer Contacts	1.51%	1.08%	1.30%	1.16%	0.97%	0.66%	1.32%	1.05%	0.94%	0.65%	1.09%	1.14%

Uniform Crime Reporting (UCR Crimes) on RT

FY 2018	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Totals
Homicide	0	0	0	0	0	0	0						0
Rape	0	0	0	0	0	0	0						0
Robbery	3	0	0	2	3	3	3						14
Aggravated Assault	5	3	2	3	5	1	1						20
Burglary	0	0	0	0	0	0	0						0
Auto Theft	0	3	1	1	1	3	1						10
Arson	0	1		0	0	0	0						1
Total Larceny	8	11	6	1	5	10	5						46
<i>felony larceny</i>	1	0	0	0	1	2	1						5
<i>misdemeanor larceny</i>	5	9	2	1	2	2	3						14
<i>theft from autos</i>	2	2	4	0	2	6	1						17
Total UCR Crimes	16	18	9	7	14	17	10	0	0	0	0	0	91

FY 2017	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Totals
Homicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	7	1	3	3	1	1	7	4	3	4	6	2	15
Aggravated Assault	1	7	4	8	2	4	4	1	1	4	2	3	22
Burglary	0	0	0	0	0	0	0	0	2	0	0	0	0
Auto Theft	1	3	2	2	1	1	7	0	0	1	0	0	9
Arson	0	0	1	0	0	0	1	0	0	0	0	0	1
Total Larceny	11	10	9	8	8	7	8	8	6	13	7	14	46
<i>felony larceny</i>	0	0	1	2	1	0	1	0	0	1	2	0	4
<i>misdemeanor larceny</i>	7	9	5	2	5	4	3	4	5	7	4	12	28
<i>theft from autos</i>	4	1	3	4	2	3	4	4	1	5	1	2	14
Total UCR Crimes	20	21	19	21	12	13	27	13	12	22	15	19	93

