

March 2019 FY 2019 - Key Performance Report

Management Notes:

- The information in this report is based on the revised FY 2019 Operating Budget, adopted by the Board on February 25, 2019.
- RT's farebox recovery ratio in the month of March was 16.2 percent, and year-to date it is 16.6 percent. It has decreased by 2.6 percent compared to March 2018 and decreased by 2.6 percent year-to-date. In relation to the District's established goal for FY 2019, the RT's farebox recovery ratio is 0.1 percent below the established year-to-date goal. For the month of March, Fare Revenue was \$2.15 million and above seasonally adjusted budget by \$0.2 million. Compared to last year, Fare Revenue is \$1,470 thousand or 7.1 percent below last year-to-date total.
- Systemwide ridership for the month of March compared to the same period last year increased by 6.6 percent, rail ridership increased 11.4 percent and combined bus ridership increased 1.7 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 2.0 percent, rail ridership decreased 1.0 percent and combined bus ridership decreased 3.1 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 5.1 percent above the established goal, rail ridership was 7.9 percent above the goal, and combined bus ridership was 2.3 percent above the goal.
- In March 2019, total operating cost was \$14.3 million including \$6.6 million for bus, \$0.8 million for CBS, \$5.9 million for rail and \$1.0 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$8.56, and cost per passenger for rail service was also under the District's goal at \$6.55.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) for bus and rail are under the District's budgeted levels. CBS cost per mile and cost per hour are exceeding the budget level due to delay in implementation of next phase of Microtransit service.
- Year-to-date, RT's passengers per revenue hour is above the District's goal by 7.6 percent for rail, by 1.9 percent for bus and by 46.0 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, combined bus service was reported at 17,208 miles between service calls, and rail service was reported at 9,438 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.0 percent, which is 9.0 percent below the District's goal. On-time departures for rail service are at 95.3 percent below the goal of 97.0 percent. Completed trips for bus are 0.04% above the goal, for CBS is 0.44 percent above the District's 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 19.3 percent for the month of March 2019 compared to 23.5 percent in March of 2018.

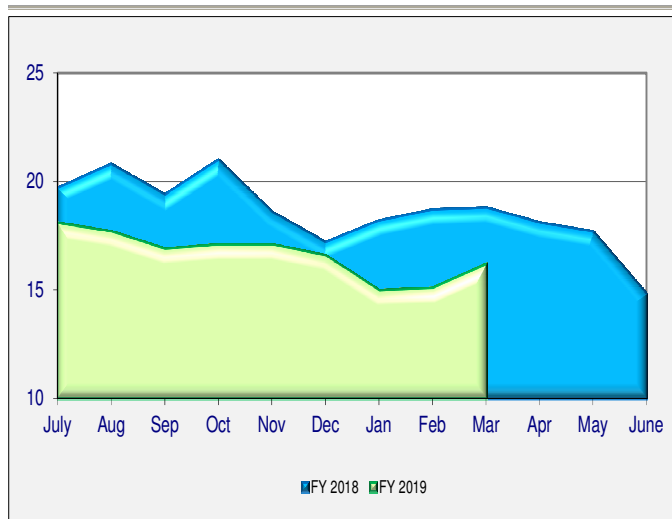


Operating Budget

Net results for the month of March 2019 indicate a \$312 thousand positive variance to the District's FY 2019 Revised Operating Budget. In March 2019, operating costs were under budget by \$552 thousand and revenues were below budget by \$240 thousand.

Categories (\$ in thousands)	March 2019			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,152	\$ 1,954	\$ 198	\$ 19,288	\$ 20,257	\$ (969)
Contracted Services	103	146	(43)	3,487	3,585	(98)
Other Income	504	663	(159)	5,635	3,790	1,845
State & Local Revenue	9,074	9,263	(189)	75,580	76,273	(693)
Federal Revenue	3,401	3,448	(47)	25,445	25,741	(296)
Total	15,234	15,474	(240)	129,435	129,646	(211)
Expenses						
Salaries/Fringes	9,906	10,064	158	86,413	86,771	358
Services	2,021	2,090	69	16,650	18,213	1,563
Supplies	784	872	88	7,342	7,753	411
Utilities	520	538	18	5,119	5,277	158
Insurance/Liability	762	769	7	6,745	6,923	178
Other Expenses	329	541	212	2,416	5,203	2,787
Total	\$ 14,322	\$ 14,874	\$ 552	\$ 124,685	\$ 130,140	\$ 5,455
Net Operating Surplus (Deficit)	912	600	312	4,750	(494)	5,244

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



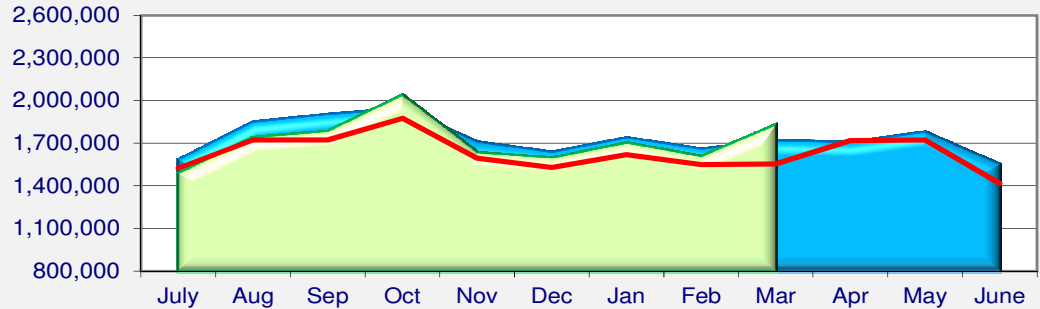
Fare Recovery Ratio

Compared to March 2018, the fare recovery ratio for March 2019 decreased by 2.6 percent.

	MARCH	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	16.2%	16.6%	16.7%	-0.1%
FY2018 Total Fare Recovery	18.8%	19.2%	20.1%	-0.9%
Variance	-2.6%	-2.6%	-3.4%	

FARE RECOVERY	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
Total	18.1%	17.7%	14.8%	18.1%	17.7%	16.9%	17.1%	17.1%	16.6%	15.0%	15.1%	16.2%
Light Rail	20.9%	20.7%	17.4%	20.8%	20.6%	18.7%	19.4%	20.4%	18.8%	17.3%	18.0%	19.4%
Combined Bus	15.8%	15.4%	12.7%	15.7%	15.2%	15.3%	15.3%	14.6%	14.8%	13.1%	12.9%	13.6%
Bus	16.5%	16.0%	13.3%	16.5%	15.9%	16.1%	16.3%	15.6%	15.7%	13.7%	13.7%	14.5%
CBS	5.7%	5.3%	4.3%	6.5%	6.4%	5.1%	5.2%	4.8%	5.1%	6.7%	5.8%	5.9%

Total Ridership



District Goal for March 2019 Total Ridership: 1,553,950

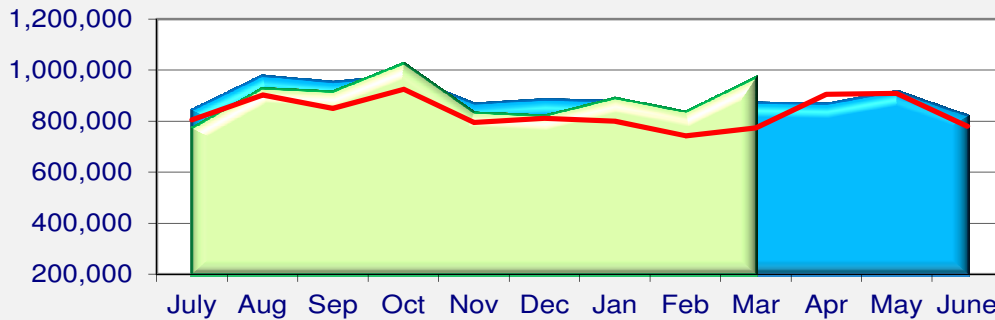
Total Ridership

Compared to March 2018, total combined bus and rail ridership for March 2019 increased by 6.6 percent.

	MARCH	YTD
FY2019		
Total Ridership	1,834,022	15,442,945
FY2018		
Total Ridership	1,720,398	15,758,453
Variance	6.6%	-2.0%

APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
1,708,783	1,781,902	1,551,987	1,487,515	1,743,215	1,786,269	2,039,965	1,636,812	1,600,062	1,704,016	1,611,069	1,834,022

Total Rail Ridership



District Goal for March 2019 Rail Ridership: 773,833

Light Rail Ridership

Compared to March 2018, total rail ridership for March 2019 increased by 11.4 percent.

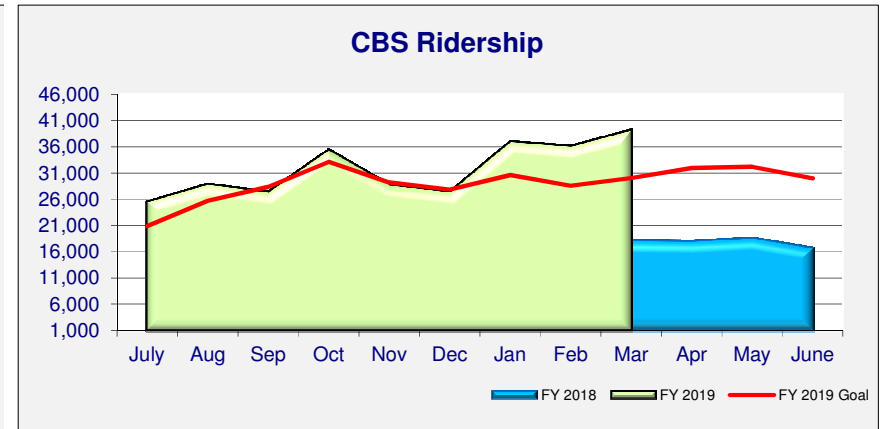
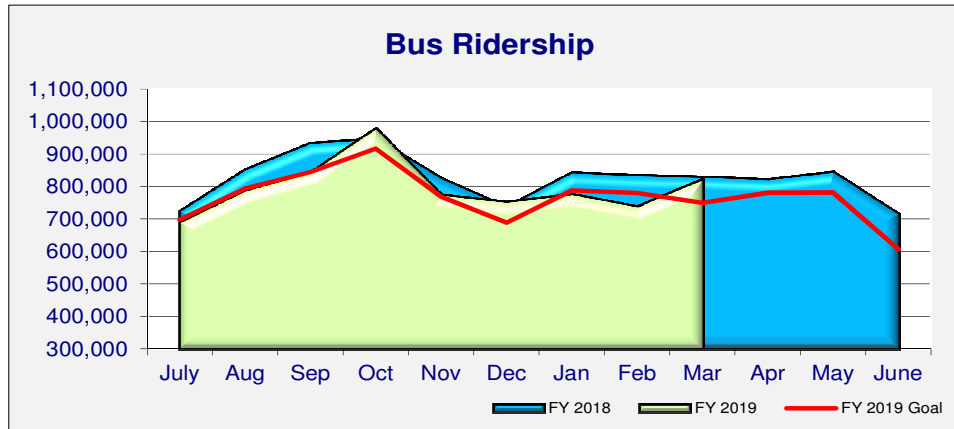
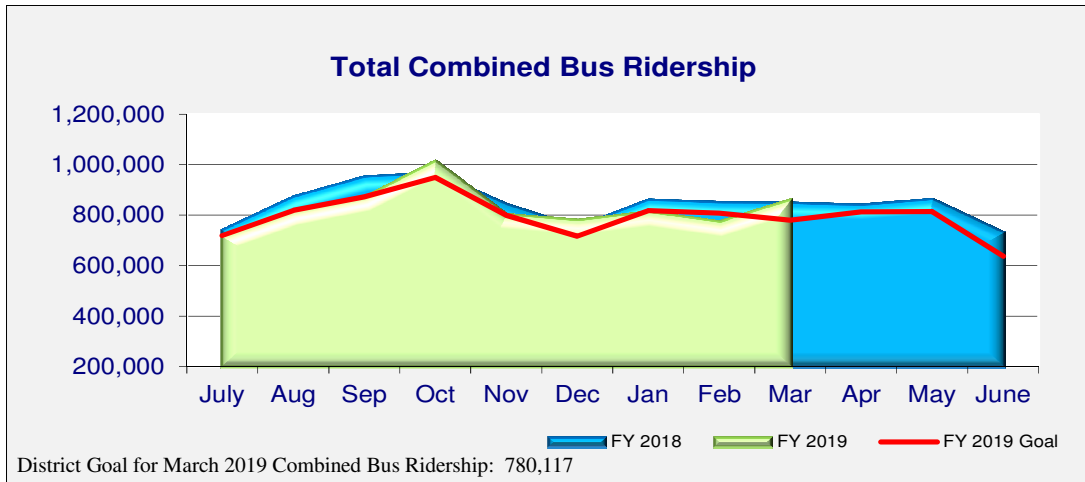
	MARCH	YTD
FY2019		
Rail Ridership	972,374	7,994,364
FY2018		
Rail Ridership	872,887	8,072,061
Variance	11.4%	-1.0%

APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
868,596	918,386	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374

Combined Bus Ridership

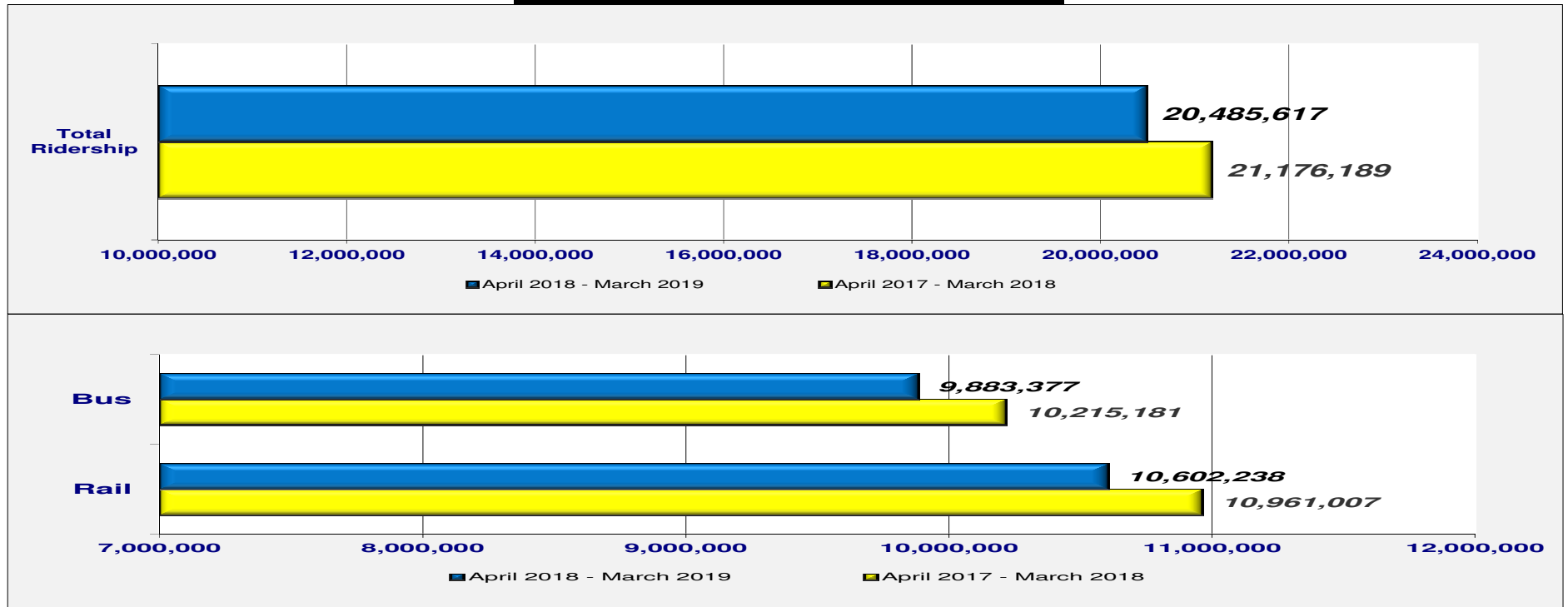
Compared to March 2018, total bus ridership for March 2019 increased by 1.7 percent.

FY2019	MARCH	YTD
Combined Bus Ridership	861,648	7,448,581
FY2018	847,511	7,686,392
Combined Bus Ridership		
Variance	1.7%	-3.1%



	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
Combined Bus	840,187	863,516	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648
Bus	822,115	844,875	714,399	689,584	786,542	843,473	978,886	774,588	752,312	776,408	738,268	822,390
CBS	18,072	18,641	16,696	25,547	28,931	27,423	35,466	28,791	27,473	37,045	36,196	39,258

Rolling Year Ridership Totals



**APRIL 2018 – MARCH 2019
Total Ridership
20,485,617**

**APRIL 2018 – MARCH 2019
Combined Bus Ridership
9,883,377**

**APRIL 2018 – MARCH 2019
Rail Ridership
10,602,238**

**APRIL 2017 – MARCH 2018
Total Ridership
21,176,189**

**APRIL 2017 – MARCH 2018
Combined Bus Ridership
10,215,181**

**APRIL 2017 – MARCH 2018
Rail Ridership
10,961,007**

Change **-690,572**

-331,804

-358,769

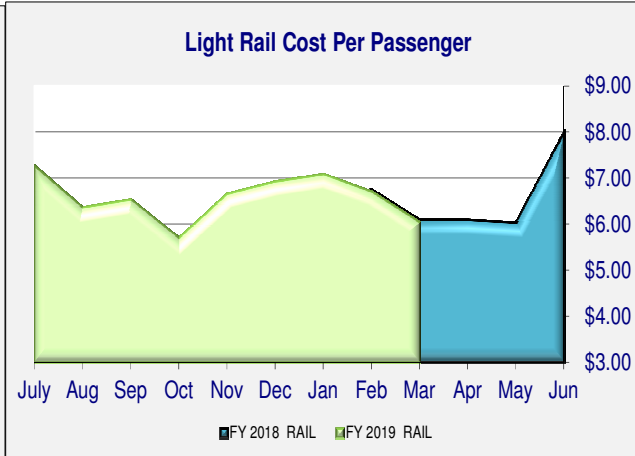
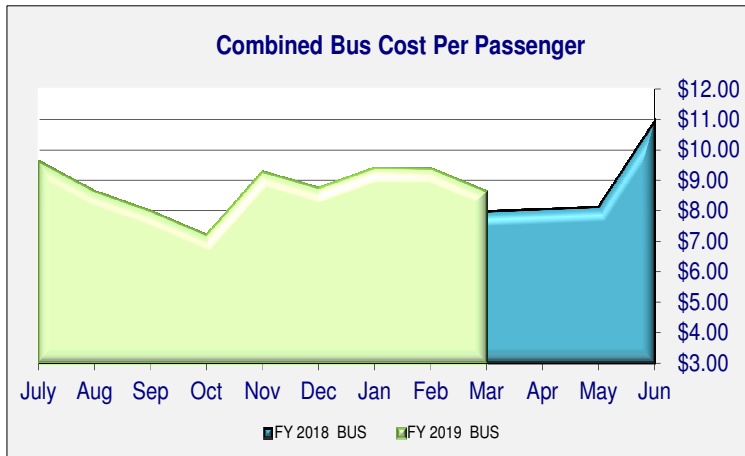
Variance **-3.26%**

-3.25%

-3.27%

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Total Ridership	1,708,783	1,781,902	1,551,987	1,487,515	1,743,215	1,786,269	2,039,965	1,636,812	1,600,062	1,704,016	1,611,069	1,834,022
Light Rail Ridership	868,596	918,070	820,892	772,384	927,742	915,373	1,025,613	833,574	819,385	890,563	836,605	972,374
Bus Ridership	840,183	863,516	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648

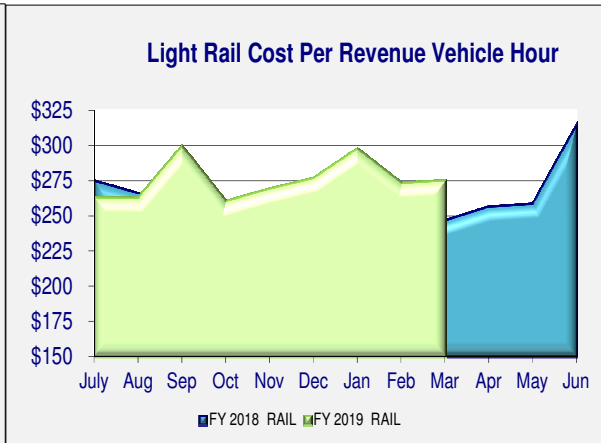
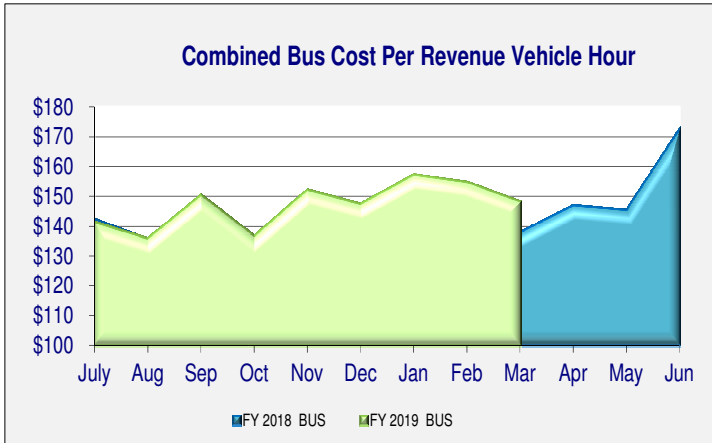
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Total Ridership	1,781,367	1,887,039	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,710,977	1,644,220	1,744,906	1,661,622	1,720,398
Light Rail Ridership	956,666	983,782	949,600	844,308	978,386	953,814	978,132	867,932	885,723	879,085	810,692	847,511
Bus Ridership	824,701	903,257	791,677	740,549	871,683	915,373	967,106	843,045	757,497	865,821	850,930	872,887



Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.55	\$7.42	11.7%
Combined Bus	\$8.56	\$9.14	6.3%
Bus	\$8.11	\$8.56	5.3%
CBS	\$19.77	\$25.09	21.2%

Cost Per Passenger	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
Light Rail	\$6.09	\$6.03	\$7.98	\$7.26	\$6.36	\$6.53	\$5.69	\$6.65	\$6.92	\$7.08	\$6.70	\$6.03
Combined Bus	\$8.05	\$8.12	\$10.92	\$9.62	\$8.64	\$7.99	\$7.20	\$9.27	\$8.74	\$9.40	\$9.38	\$8.62
Bus	\$7.74	\$7.78	\$10.42	\$9.17	\$8.22	\$7.55	\$6.77	\$8.70	\$8.24	\$8.98	\$8.82	\$8.08
CBS	\$22.54	\$23.46	\$32.23	\$23.46	\$20.46	\$23.91	\$21.14	\$28.19	\$25.67	\$18.24	\$20.85	\$19.87



Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$275.13	\$289.87	5.1%
Combined Bus	\$146.94	\$149.48	1.7%
Bus	\$147.13	\$152.50	3.5%
CBS	\$144.94	\$125.92	-15.1%

Cost Per Revenue Vehicle Hour	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
Light Rail	\$256.52	\$258.67	\$314.97	\$263.23	\$262.83	\$299.55	\$260.45	\$269.30	\$276.80	\$297.76	\$273.37	\$275.14
Combined Bus	\$147.07	\$145.43	\$172.66	\$141.43	\$135.79	\$150.49	\$136.68	\$152.22	\$147.45	\$157.25	\$154.77	\$148.27
Bus	\$146.88	\$145.84	\$172.61	\$140.59	\$136.45	\$150.65	\$136.75	\$151.40	\$147.03	\$157.57	\$156.02	\$149.54
CBS	\$150.30	\$139.47	\$173.32	\$152.28	\$128.81	\$148.75	\$136.01	\$161.06	\$152.12	\$153.94	\$144.77	\$138.24

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2019	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$15.38	\$16.20	5.1%	2.35	2.18	7.6%	42.03	39.06	7.6%
Bus	\$13.23	\$13.64	3.0%	1.63	1.59	2.4%	18.15	17.81	1.9%
CBS	\$9.87	\$8.77	-12.5%	0.50	0.35	42.8%	7.33	5.02	46.0%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	76.0%	85.0%	-9.0%	FY2019	95.3%	97.0%	-1.7%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.56%	99.80%	-0.24%
Bus	99.84%	99.80%	0.04%
CBS	99.84%	99.40%	0.44%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,383	12,000	-30.1%
Combined Bus Mean Distance Between Service Calls	13,417	9,500	41.2%

	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
Light Rail	8,280	7,266	7,701	6,650	8,002	7,641	9,777	8,771	7,383	10,013	7,768	9,438
Combined Bus	11,744	12,807	11,434	14,587	13,496	14,205	11,511	10,994	12,871	12,843	13,037	17,208

Light Rail Inspections

	MARCH 2019	MARCH 2018	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	19.26%	23.54%	18.67%	22.81%
Passengers Cited without Proper Fare	3,018	2,425	21,830	29,720

	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
% of Passengers Inspected	28.70%	27.48%	26.58%	25.81%	25.09%	23.51%	24.93%	22.12%	22.12%	21.40%	21.11%	19.26%
Passengers Cited without Proper Fare	3,326	3,455	3,121	3,209	3,699	3,687	3,781	3,283	3,433	2,565	3,045	3,018

Customer Advocacy Report

	MARCH 2019	MARCH 2018	FY18 YTD	FY19 YTD		MARCH	YTD					
# of Customer Contacts	1,453	1,105	10,972	10,634	FY2019 - # of Security Related Customer Reports	23	94					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	20	5	73	109	FY2018 - # of Security Related Customer Reports	11	107					
% of Security Related Customer Contacts	1.58%	1.00%	0.98%	0.88%								
	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19
# of Customer Contacts	940	1,171	1,350	1,383	1,288	1,217	1,129	1,024	856	1,160	1,124	1,453
# of PSRs	1	5	9	13	14	13	13	11	7	11	7	20
# of Security Related Customer Reports	8	10	4	6	6	8	11	5	9	10	16	23
% of Security Related Customer Contacts	0.85%	0.85%	0.30%	0.43%	0.47%	0.66%	0.97%	0.49%	1.05%	0.86%	1.42%	1.58%

Uniform Crime Reporting (UCR Crimes) on RT

FY 2019	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
Rape	0	0	0	0	0	0	0	0	0				0
Robbery	5	0	0	4	1	2	3	2	1				18
Aggravated Assault	2	3	0	3	1	3	0	3	0				15
Burglary	0	0	0	0	1	0	0	0	0				1
Auto Theft	3	4	0	1	1	1	3	1	1				15
Arson	0	0	0	1	0	0	0	0	1				2
Total Larceny	13	4	8	3	9	5	3	8	10				63
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1				11
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5				25
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4				27
Total UCR Crimes	23	11	8	12	13	11	9	14	13	0	0	0	114

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	0	0	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	3	0	0	2	3	3	4	3	3	1	6	3	8
Aggravated Assault	5	3	2	3	5	1	1	1	3	2	2	1	18
Burglary	0	0	0	0	0	0	0	0	1	0	0	0	0
Auto Theft	0	3	1	1	1	3	1	1	0	1	4	1	6
Arson	0	1		0	0	0	0	0	0		0	0	1
Total Larceny	8	11	6	1	5	10	4	5	7	8	8	6	31
<i>felony larceny</i>	1	0	0	0	0	2	1	0	1	2	3	1	1
<i>misdemeanor larceny</i>	5	9	2	1	3	2	3	3	5	4	3	4	20
<i>theft from autos</i>	2	2	4	0	2	6	0	2	1	2	2	1	10
Total UCR Crimes	16	18	9	7	14	17	10	10	14	12	20	11	64

