

February 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 February 22, 2018.
- RT's farebox recovery ratio in the month of February was 18.7 percent, and year-to-date it is 19.2 percent. It has decreased by 3.7 percent compared to February 2017 and decreased by 2.8 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 February, Fare Revenue was \$2.25 million and below seasonally adjusted budget by \$129 thousand. Compared to last year, Fare Revenue is \$2.6 million or 12.4 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 February 31, RT has accumulated approximately \$502 thousand in deferred Fare revenue.
- Systemwide ridership for the month of February compared to the same period last year decreased by 1.3 percent, rail ridership decreased 1.7 percent and combined bus ridership decreased 1.0 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 5.4 percent, rail ridership decreased 5.8 percent and combined bus ridership decreased 4.9 percent. In relation to the District's established year-to-date ridership goals for FY 2018, systemwide ridership was 0.9 percent below the established goal, rail ridership was 1.8 percent below the goal, and combined bus ridership was 0.1 percent above the goal.
- In February 2018, total operating cost was \$13.04 million including \$6.28 million for bus, \$0.32 million for CBS, \$5.47 million for rail and \$0.97 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 \$6.05.
- 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 0.8 percent for rail, below by 0.6 percent for bus and above the goal by 5.1 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, combined bus service was reported at 12,035 miles between service calls, and rail service was reported at 9,961 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 0.36 percent above the District's goal, for bus is 0.01 percent above the goal, and for rail is 0.26 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 20.72 percent for the month of February 2018 compared to 21.48 percent in February of 2017.

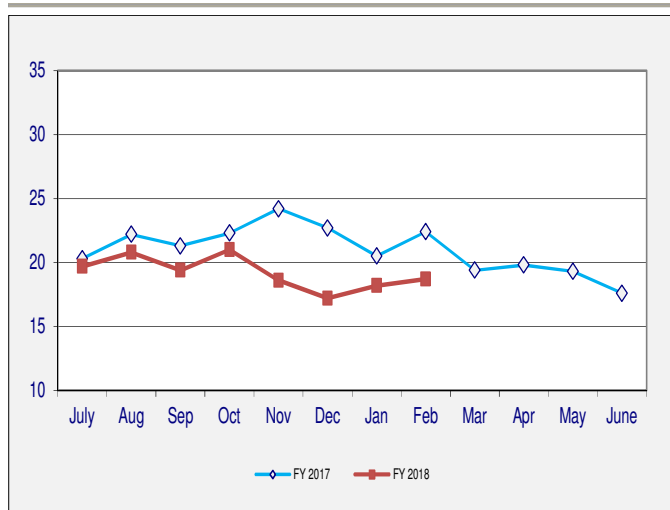


Operating Budget

Net results for the month of February 2018 indicate a \$184 thousand positive variance to the District's FY 2018 Operating Budget. In February, operating costs were under budget by \$301 thousand and revenues were below budget by \$117 thousand.

Categories (\$ in thousands)	February 2018			FY 2018 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<u>Income</u>						
Fare Revenue	\$ 2,254	\$ 2,383	\$ (129)	\$ 18,487	\$ 19,954	\$ (1,467)
Contracted Services	474	467	7	4,057	3,931	126
Other Income	303	298	5	2,586	2,385	201
State & Local Revenue	7,594	7,594	-	60,753	60,753	-
Federal Revenue	2,588	2,588	-	20,705	20,705	-
Total	13,213	13,330	(117)	106,588	107,728	(1,140)
<u>Expenses</u>						
Salaries/Fringes	8,862	9,176	314	71,884	72,819	935
Services	2,009	1,950	(59)	14,479	15,696	1,217
Supplies	765	740	(25)	6,034	5,919	(115)
Utilities	530	501	(29)	4,674	4,564	(110)
Insurance/Liability	661	653	(8)	5,258	5,226	(32)
Other Expenses	213	321	108	1,775	2,888	1,113
Total	\$ 13,040	\$ 13,341	\$ 301	\$ 104,104	\$ 107,112	\$ 3,008
Net Operating Surplus (Deficit)	173	(11)	184	2,484	616	1,868

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

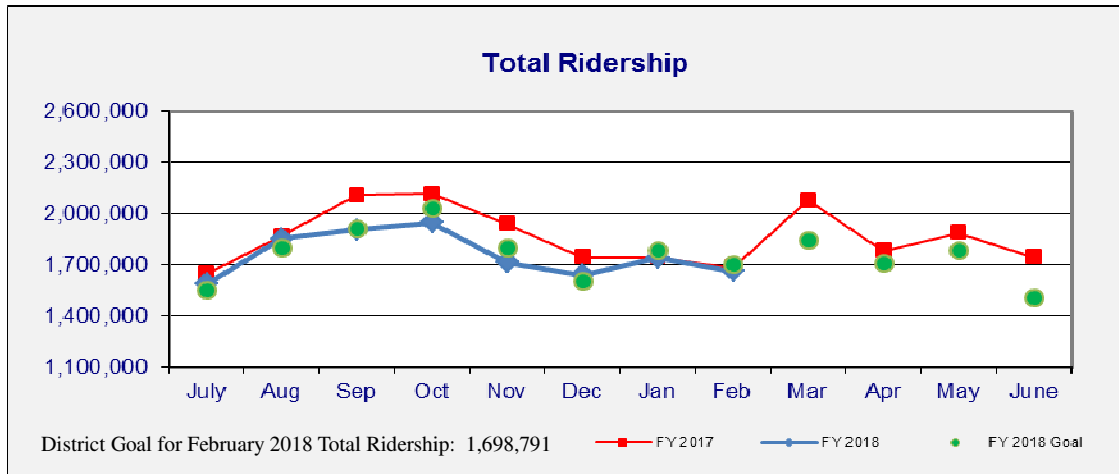


Fare Recovery Ratio

Compared to February 2017, the fare recovery ratio for February 2018 decreased by 3.7 percent.

	FEBRUARY	YTD	YTD GOAL	VARIANCE
FY2018 Total Fare Recovery	18.7%	19.2%	20.1%	-0.9%
FY2017 Total Fare Recovery	22.4%	22.0%	21.0%	1.0%
Variance	-3.7%	-2.8%	-0.9%	

FARE RECOVERY	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
Total	19.4%	19.8%	19.3%	17.6%	19.7%	20.8%	19.4%	21.0%	18.6%	17.2%	18.2%	18.7%
Light Rail	23.4%	24.7%	22.9%	20.4%	22.4%	23.4%	21.6%	23.8%	21.7%	20.9%	20.4%	20.1%
Combined Bus	16.4%	16.0%	16.5%	15.1%	17.3%	18.5%	17.6%	18.8%	16.2%	14.2%	16.4%	17.5%
Bus	17.1%	16.7%	17.2%	15.6%	17.9%	19.1%	18.3%	19.5%	16.7%	14.6%	16.9%	18.0%
CBS	5.4%	5.7%	5.7%	6.4%	7.5%	8.3%	6.1%	7.0%	6.6%	6.3%	6.8%	7.1%

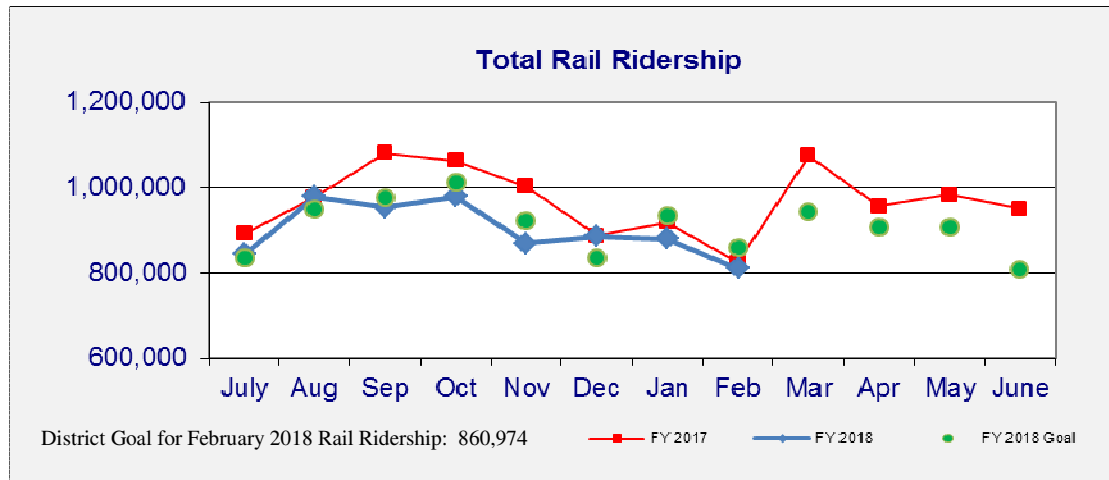


Total Ridership

Compared to February 2017, total combined bus and rail ridership for February 2018 decreased by 1.3 percent.

	FEBRUARY	YTD
FY2018 Total Ridership	1,661,622	14,038,055
FY2017 Total Ridership	1,683,633	14,838,019
Variance	-1.3%	-5.4%

MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
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	1,661,622



Light Rail Ridership

Compared to February 2017, total rail ridership for February 2018 decreased by 1.7 percent.

	FEBRUARY	YTD
FY2018 Rail Ridership	810,692	7,199,174
FY2017 Rail Ridership	824,314	7,646,143
Variance	-1.7%	-5.8%

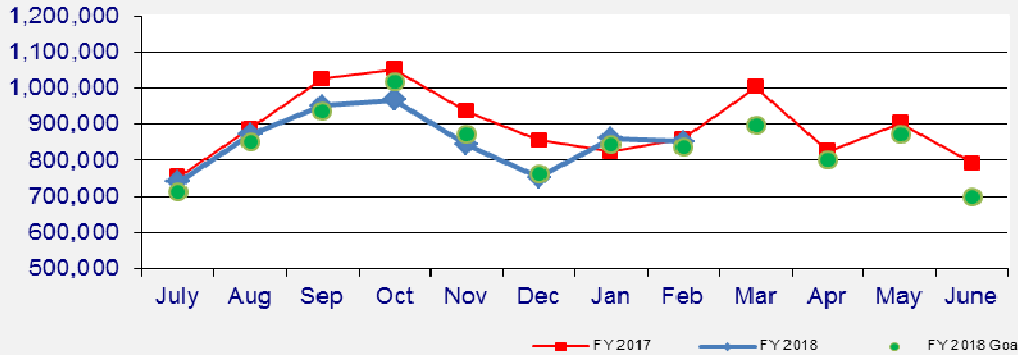
MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692

Combined Bus Ridership

Compared to February 2017, total bus ridership for February 2018 decreased by 1.0 percent.

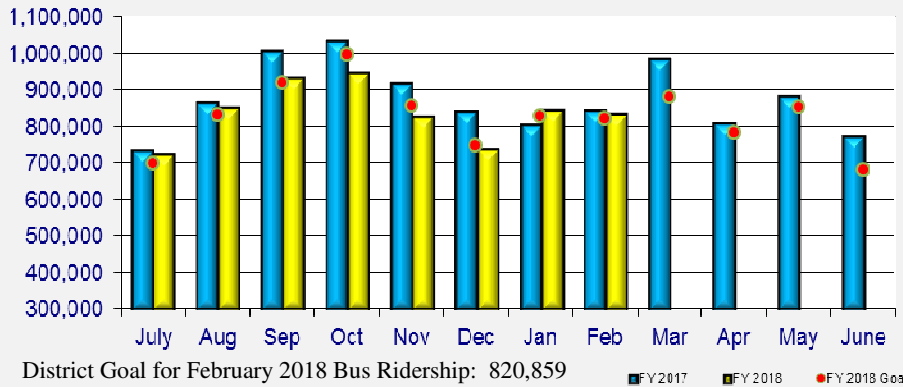
FY2018	FEBRUARY	YTD
Combined Bus Ridership	850,930	6,838,881
FY2017		
Combined Bus Ridership	859,319	7,191,876
Variance	-1.0%	-4.9%

Total Combined Bus Ridership



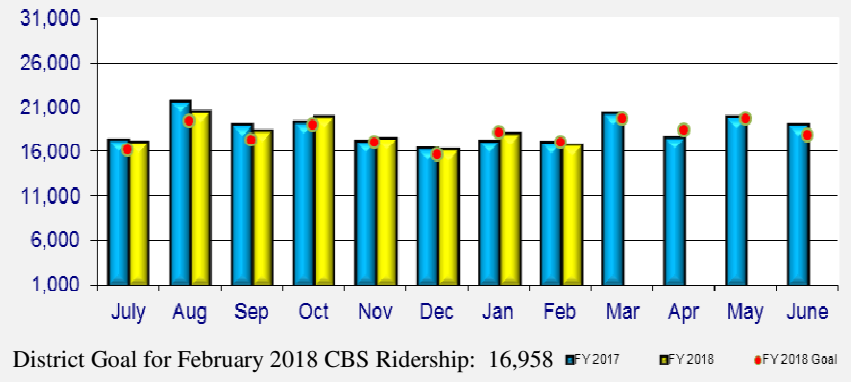
District Goal for February 2018 Combined Bus Ridership: 837,817

Bus Ridership



District Goal for February 2018 Bus Ridership: 820,859

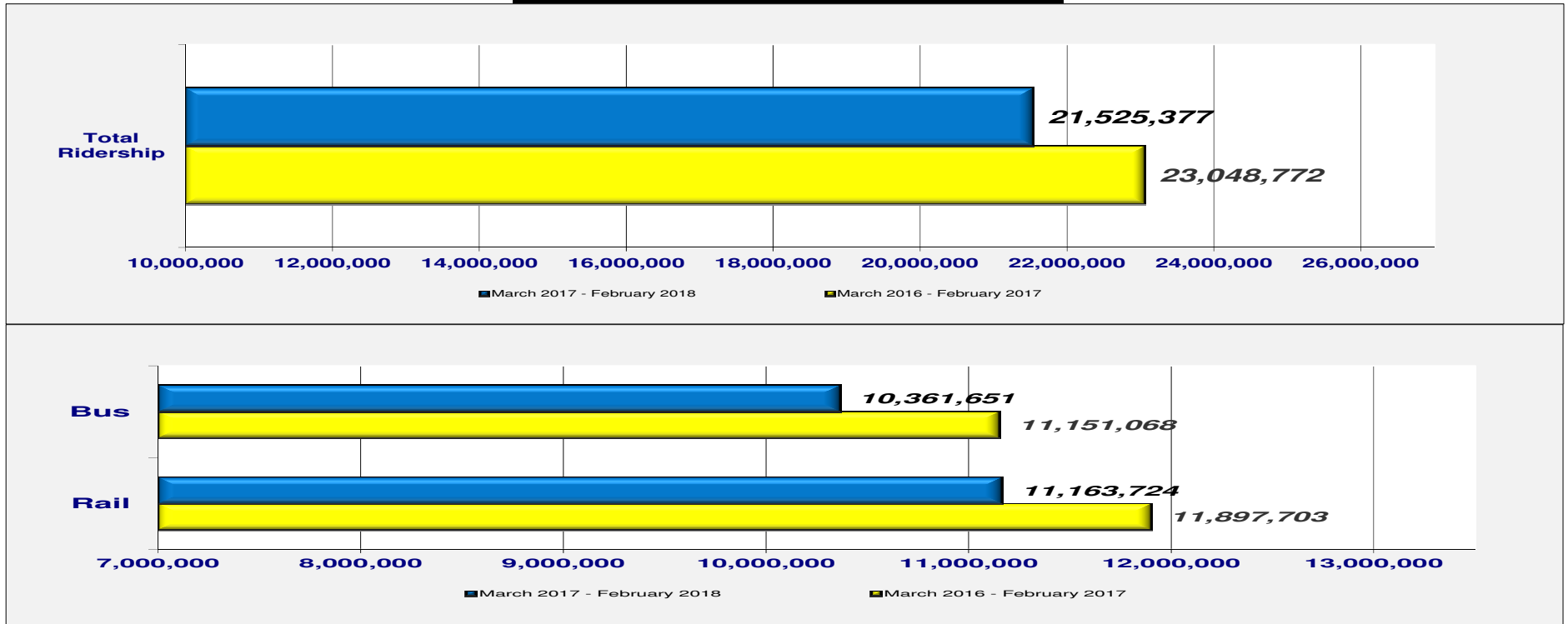
CBS Ridership



District Goal for February 2018 CBS Ridership: 16,958

	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
Combined Bus	1,003,142	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865	850,930
Bus	982,913	807,104	883,381	772,613	723,517	851,219	933,137	947,222	825,511	737,039	842,908	834,144
CBS	20,229	17,597	19,876	19,064	17,032	20,464	18,268	19,884	17,534	16,254	17,957	16,786

Rolling Year Ridership Totals



**MARCH 2017 – FEBRUARY 2018
Total Ridership
21,525,377**

**MARCH 2017 – FEBRUARY 2018
Combined Bus Ridership
10,361,651**

**MARCH 2017 – FEBRUARY 2018
Rail Ridership
11,163,724**

**MARCH 2016 – FEBRUARY 2017
Total Ridership
23,048,772**

**MARCH 2016 – FEBRUARY 2017
Combined Bus Ridership
11,151,068**

**MARCH 2016 – FEBRUARY 2017
Rail Ridership
11,897,703**

Change -1,523,395

-789,417

-733,979

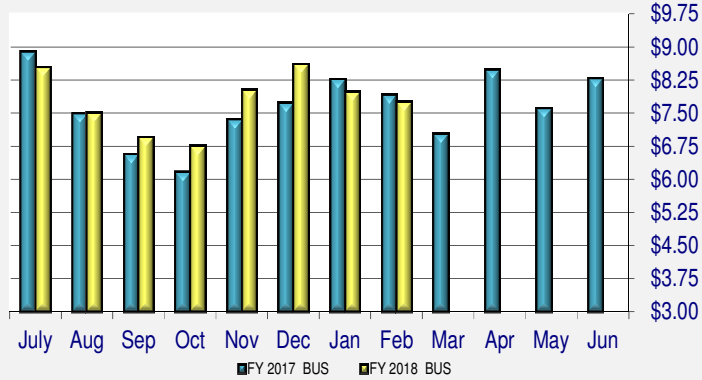
Variance -6.61%

-7.08%

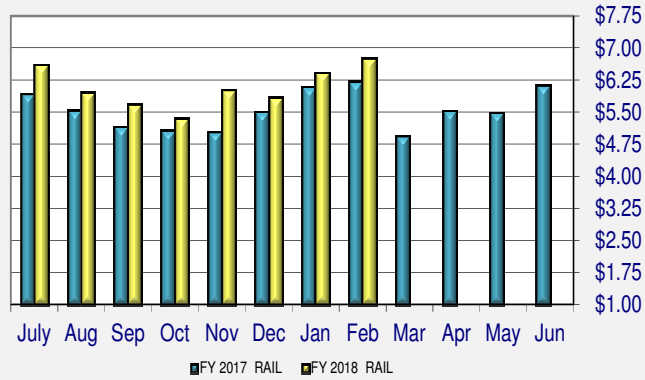
-6.17%

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Total Ridership	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	1,661,622
Light Rail Ridership	1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692
Bus Ridership	1,003,142	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865	850,930
	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17
Total Ridership	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	1,683,633
Light Rail Ridership	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	824,314
Bus Ridership	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	859,319

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

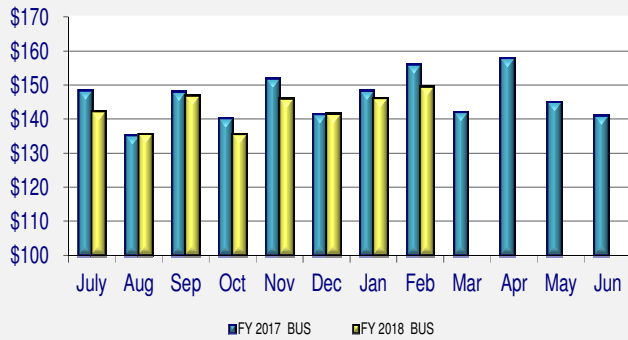


Cost Per Passenger

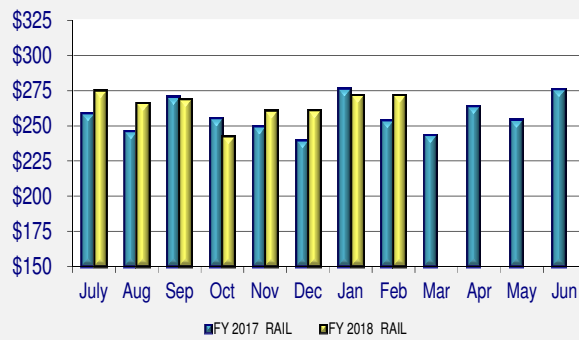
FY2018	YTD	YTD Goal	Variance
Light Rail	\$6.05	\$6.11	1.1%
Combined Bus	\$7.71	\$7.97	3.3%
Bus	\$7.47	\$7.68	2.7%
CBS	\$18.97	\$22.00	13.8%

Cost Per Passenger	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
Light Rail	\$4.93	\$5.52	\$5.48	\$6.12	\$6.60	\$5.95	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41	\$6.75
Combined Bus	\$7.03	\$8.49	\$7.61	\$8.29	\$8.54	\$7.51	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98	\$7.76
Bus	\$6.73	\$8.15	\$7.29	\$8.01	\$8.28	\$7.29	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74	\$7.52
CBS	\$21.52	\$24.00	\$21.87	\$19.59	\$19.61	\$16.86	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18	\$19.22

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	\$264.65	\$269.63	1.8%
Combined Bus	\$142.82	\$148.21	3.6%
Bus	\$142.03	\$146.85	3.3%
CBS	\$159.05	\$175.36	9.3%

Cost Per Revenue Vehicle Hour	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
Light Rail	\$243.44	\$263.97	\$254.18	\$275.93	\$275.03	\$266.18	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77	\$271.86
Combined Bus	\$142.03	\$157.87	\$145.10	\$141.10	\$142.31	\$135.68	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18	\$149.57
Bus	\$139.97	\$155.59	\$142.76	\$139.88	\$141.31	\$135.18	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53	\$149.23
CBS	\$182.94	\$204.48	\$191.45	\$164.80	\$162.75	\$145.43	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65	\$156.45

**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	\$14.90	\$15.18	1.8%	2.46	2.48	-0.8%	43.75	44.10	-0.8%
Bus	\$12.84	\$13.18	2.6%	1.72	1.72	0.0%	19.01	19.12	-0.6%
CBS	\$11.10	\$12.29	9.7%	0.59	0.56	4.7%	8.38	7.97	5.1%

**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	99.54%	99.80%	-0.26%
Bus	99.79%	99.80%	-0.01%
CBS	99.77%	99.40%	0.36%

Mean Distance Between Service Calls (miles)

FY2018	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,624	12,000	-28.1%
Combined Bus Mean Distance Between Service Calls	13,233	9,500	39.3%

	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
Light Rail	9,368	9,867	7,749	8,259	6,863	8,003	10,327	8,020	8,484	8,004	9,332	9,961
Combined Bus	9,962	10,030	12,334	15,181	13,801	12,217	12,461	12,566	17,148	11,902	13,737	12,035

Light Rail Inspections

	FEBRUARY 2018	FEBRUARY 2017	FY 17 YTD	FY 18 YTD
% of Passengers Inspected	20.72%	21.48%	22.76%	18.08%
Passengers Cited without Proper Fare	2,026	2,691	28,606	19,405

	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
% of Passengers Inspected	21.28%	22.24%	19.48%	16.86%	18.57%	16.45%	13.43%	15.34%	19.26%	18.37%	23.62%	20.72%
Passengers Cited without Proper Fare	3,387	3,360	3,137	2,360	2,887	2,618	2,055	2,120	2,599	2,436	2,664	2,026

Customer Advocacy Report

	FEBRUARY 2018	FEBRUARY 2017	FY17 YTD	FY18 YTD	FY2018 - # of Security Related Customer Reports	FEBRUARY	YTD					
# of Customer Contacts	1,167	663	5,680	9,867		11	96					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	4	9	87	68	FY2017 - # of Security Related Customer Reports	10	64					
% of Security Related Customer Contacts	0.94%	1.51%	1.13%	0.97%								
	MAR 17	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18
# of Customer Contacts	922	693	775	824	907	907	1,424	1,384	1,388	1,282	1,408	1,167
# of PSRs	10	14	7	11	11	15	11	13	4	5	5	4
# of Security Related Customer Reports	10	9	9	8	6	12	15	13	9	14	16	11
% of Security Related Customer Contacts	1.08%	1.30%	1.16%	0.97%	0.66%	1.32%	1.05%	0.94%	0.65%	1.09%	1.14%	0.94%

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					0
Rape	0	0	0	0	0	0	0	0					0
Robbery	3	0	0	2	3	3	4	3					18
Aggravated Assault	5	3	2	3	5	1	1	2					22
Burglary	0	0	0	0	0	0	0	0					0
Auto Theft	0	3	1	1	1	3	1	1					11
Arson	0	1		0	0	0	0	0					1
Total Larceny	8	11	6	1	5	10	4	5					50
<i>felony larceny</i>	1	0	0	0	1	2	1	0					5
<i>misdemeanor larceny</i>	5	9	2	1	2	2	3	3					14
<i>theft from autos</i>	2	2	4	0	2	6	0	2					18
Total UCR Crimes	16	18	9	7	14	17	10	11	0	0	0	0	102

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

