

March 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 March 22, 2018.
- RT's farebox recovery ratio in the month of March was 18.8 percent, and year-to date it is 19.2 percent. It has decreased by 0.6 percent compared to March 2017 and decreased by 2.5 percent year-to-date. In relation to the District's established goal for FY 2018, the RT's farebox recovery ratio is 0.8 percent below the established year-to-date goal. For the month of March, Fare Revenue was \$2.27 million and below seasonally adjusted budget by \$249 thousand. Compared to last year, Fare Revenue is \$2.75 million or 11.7 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 March 31, RT has accumulated approximately \$518 thousand in deferred Fare revenue.
- Systemwide ridership for the month of March compared to the same period last year decreased by 17.2 percent, rail ridership decreased 18.8 percent and combined bus ridership decreased 15.5 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 6.8 percent, rail ridership decreased 7.4 percent and combined bus ridership decreased 6.2 percent. In relation to the District's established year-to-date ridership goals for FY 2018, systemwide ridership was 1.5 percent below the established goal, rail ridership was 2.4 percent below the goal, and combined bus ridership was 0.6 percent below the goal.
- In March 2018, total operating cost was \$13.13 million including \$6.41 million for bus, \$0.35 million for CBS, \$5.31 million for rail and \$1.06 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$7.74, 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 2.0 percent for rail, below by 1.8 percent for bus and above the goal by 1.5 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 15,435 miles between service calls, and rail service was reported at 8,649 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.7 percent, which is 8.3 percent below the District's goal. On-time departures for rail service are at 98.2 percent above the goal of 97.0 percent. Completed trips for CBS are 0.36 percent above the District's goal, for bus is meeting the goal, and for rail is 0.25 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 23.54 percent for the month of March 2018 compared to 21.28 percent in March of 2017.

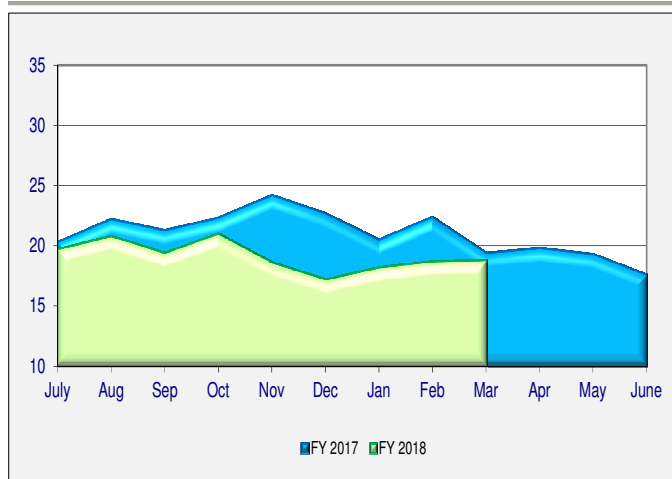


Operating Budget

Net results for the month of March 2018 indicate a \$351 thousand positive variance to the District's FY 2018 Operating Budget. In March, operating costs were under budget by \$311 thousand and revenues were above budget by \$40 thousand.

Categories (\$ in thousands)	March 2018			FY 2018 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,271	\$ 2,519	\$ (248)	\$ 20,757	\$ 22,473	\$ (1,716)
Contracted Services	618	467	151	4,676	4,397	279
Other Income	435	298	137	3,022	2,684	338
State & Local Revenue	7,594	7,594	-	68,348	68,348	-
Federal Revenue	2,588	2,588	-	23,293	23,293	-
Total	13,506	13,466	40	120,096	121,195	(1,099)
Expenses						
Salaries/Fringes	9,132	9,183	51	81,017	82,002	985
Services	1,881	2,049	168	16,360	17,839	1,479
Supplies	746	739	(7)	6,780	6,647	(133)
Utilities	496	516	20	5,170	5,080	(90)
Insurance/Liability	655	653	(2)	5,913	5,880	(33)
Other Expenses	229	310	81	2,003	3,114	1,111
Total	\$ 13,139	\$ 13,450	\$ 311	\$ 117,243	\$ 120,562	\$ 3,319
Net Operating Surplus (Deficit)	367	16	351	2,853	633	2,220

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

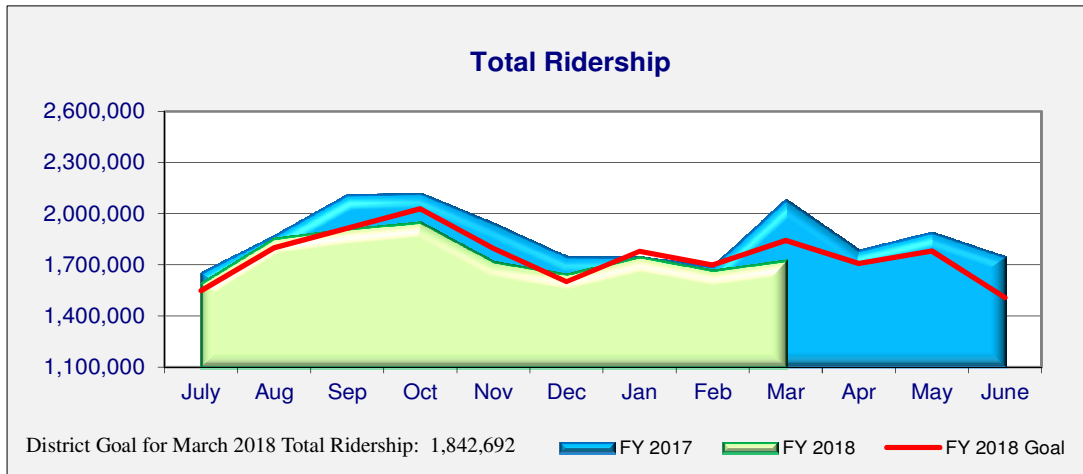


Fare Recovery Ratio

Compared to March 2017, the fare recovery ratio for March 2018 decreased by 0.6 percent.

	MARCH	YTD	YTD GOAL	VARIANCE
FY2018 Total Fare Recovery	18.8%	19.2%	20.1%	-0.9%
FY2017 Total Fare Recovery	19.4%	21.7%	21.1%	0.6%
Variance	-0.6%	-2.5%	-1.0%	

FARE RECOVERY	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	19.8%	19.3%	17.6%	19.7%	20.8%	19.4%	21.0%	18.6%	17.2%	18.2%	18.7%	18.8%
Light Rail	24.7%	22.9%	20.4%	22.4%	23.4%	21.6%	23.8%	21.7%	20.9%	20.4%	20.1%	21.7%
Combined Bus	16.0%	16.5%	15.1%	17.3%	18.5%	17.6%	18.8%	16.2%	14.2%	16.4%	17.5%	16.5%
Bus	16.7%	17.2%	15.6%	17.9%	19.1%	18.3%	19.5%	16.7%	14.6%	16.9%	18.0%	17.1%
CBS	5.7%	5.7%	6.4%	7.5%	8.3%	6.1%	7.0%	6.6%	6.3%	6.8%	7.1%	6.8%

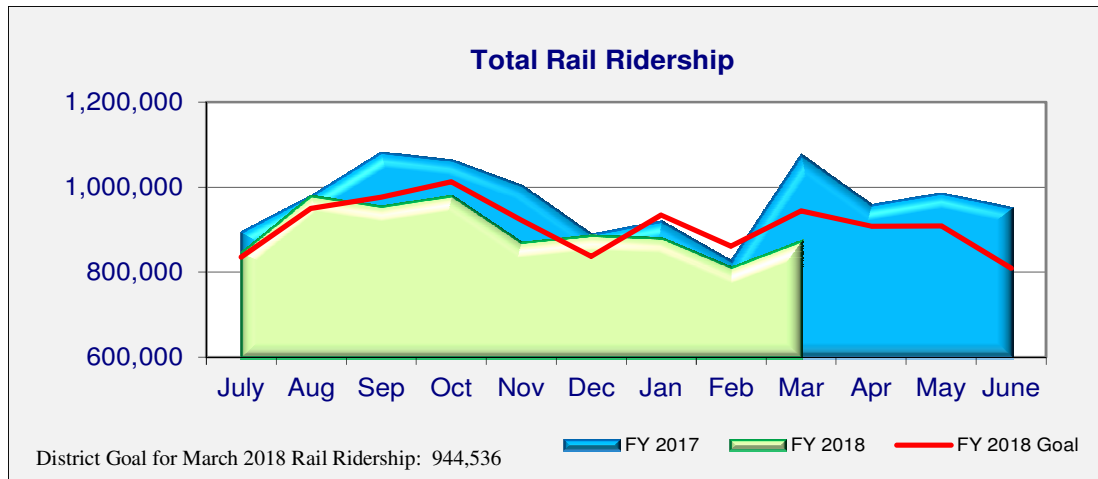


Total Ridership

Compared to March 2017, total combined bus and rail ridership for March 2018 decreased by 17.2 percent.

	MARCH	YTD
FY2018		
Total Ridership	1,720,398	15,758,453
FY2017		
Total Ridership	2,077,644	16,915,664
Variance	-17.2%	-6.8%

APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
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	1,720,398



Light Rail Ridership

Compared to March 2017, total rail ridership for March 2018 decreased by 18.8 percent.

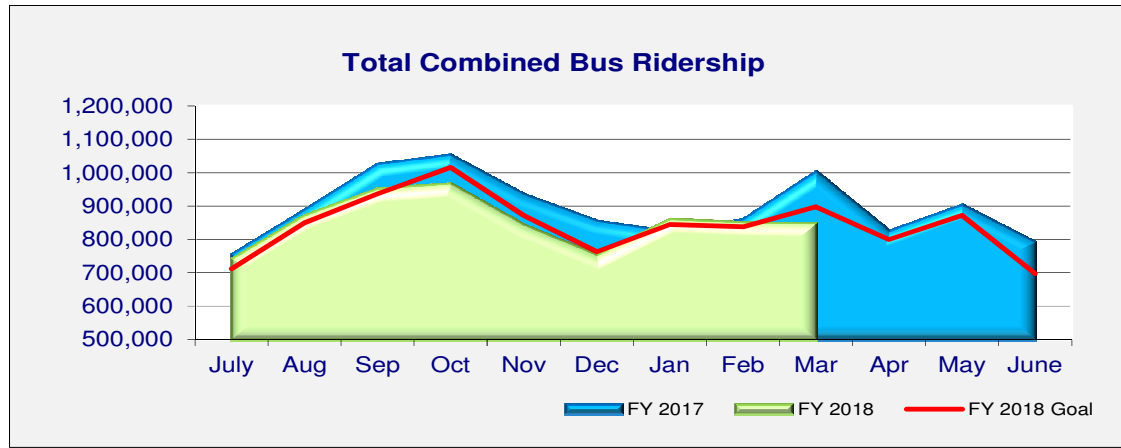
	MARCH	YTD
FY2018		
Rail Ridership	872,887	8,072,061
FY2017		
Rail Ridership	1,074,502	8,720,645
Variance	-18.8%	-7.4%

APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887

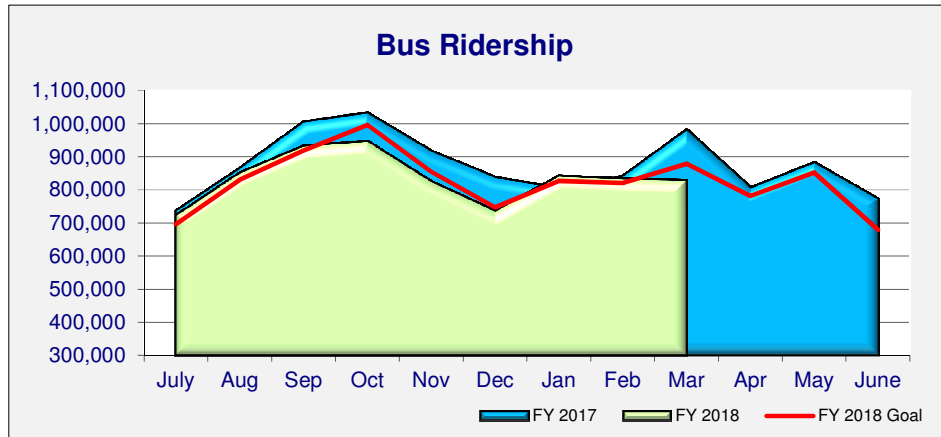
Combined Bus Ridership

Compared to March 2017, total bus ridership for March 2018 decreased by 15.5 percent.

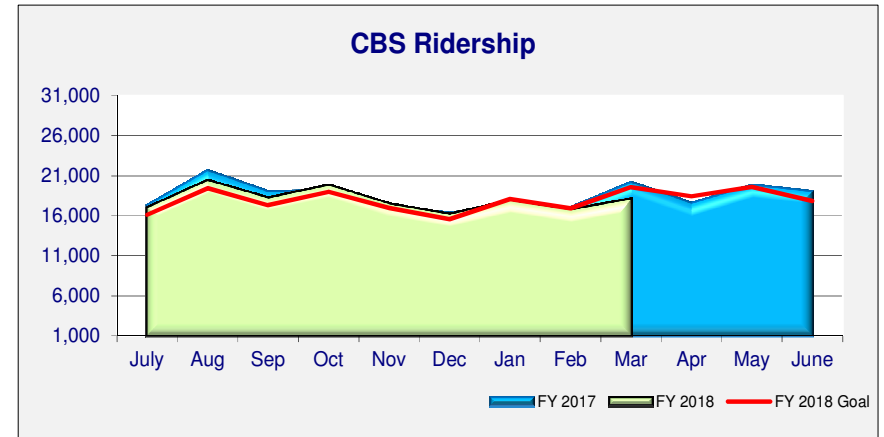
FY2018	MARCH	YTD
Combined Bus Ridership	847,511	7,686,392
FY2017	872,887	8,195,019
Combined Bus Ridership		
Variance	-15.5%	-6.2%



District Goal for March 2018 Combined Bus Ridership: 898,156



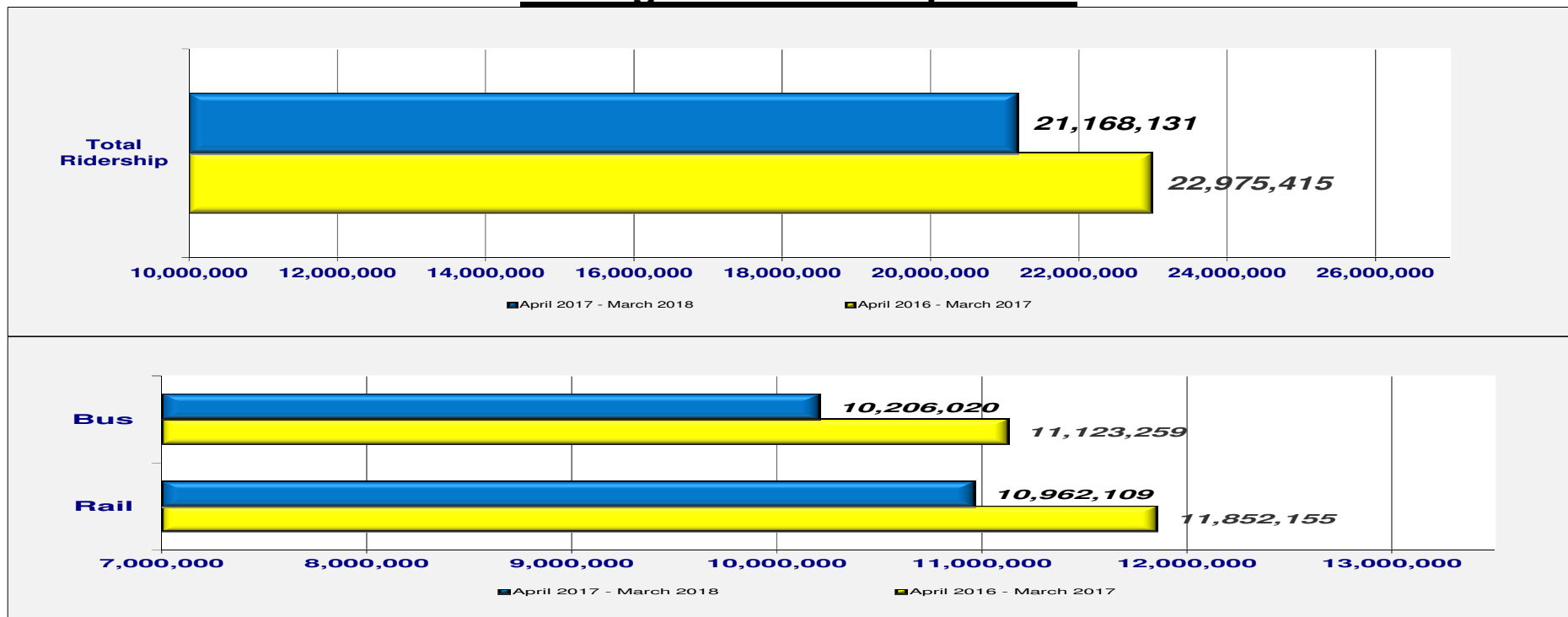
District Goal for March 2018 Bus Ridership: 878,559



District Goal for March 2018 CBS Ridership: 19,597

	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
Combined Bus	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865	850,930	847,511
Bus	807,104	883,381	772,613	723,517	851,219	933,137	947,222	825,511	737,039	842,908	834,144	829,362
CBS	17,597	19,876	19,064	17,032	20,464	18,268	19,884	17,534	16,254	17,957	16,786	18,149

Rolling Year Ridership Totals



APRIL 2017 – MARCH 2018
Total Ridership
21,168,131

APRIL 2017 – MARCH 2018
Combined Bus Ridership
10,206,020

APRIL 2017 – MARCH 2018
Rail Ridership
10,962,109

APRIL 2016 – MARCH 2017
Total Ridership
22,975,415

APRIL 2016 – MARCH 2017
Combined Bus Ridership
11,123,259

APRIL 2016 – MARCH 2017
Rail Ridership
11,852,155

Change **-1,807,284**

-917,238

-890,046

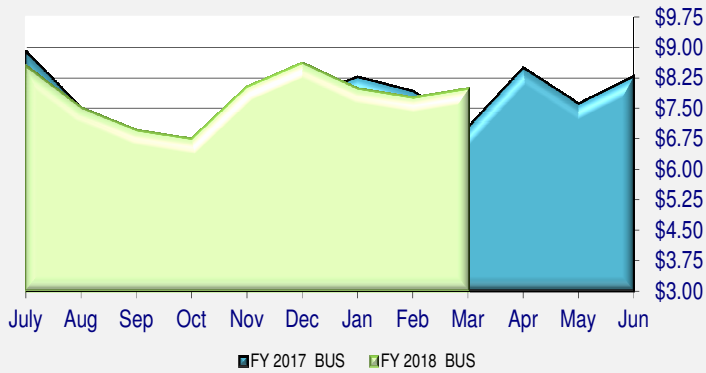
Variance **-7.87%**

-8.25%

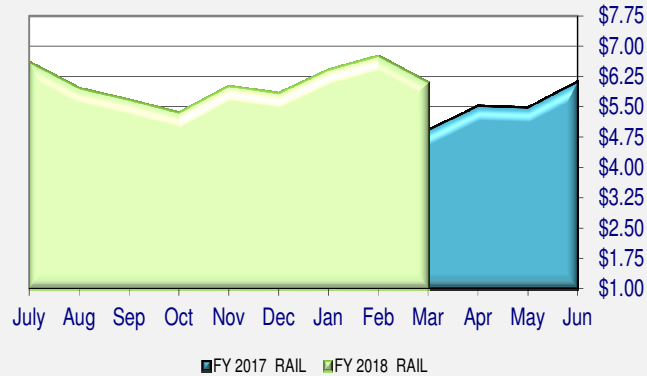
-7.51%

	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	1,712,079	1,639,016	1,739,950	1,661,622	1,720,398
Light Rail Ridership	956,666	983,782	949,600	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887
Bus Ridership	824,701	903,257	791,677	740,549	871,683	951,405	967,106	843,045	753,293	860,865	850,930	847,511
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Total Ridership	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	2,077,644
Light Rail Ridership	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	1,074,502
Bus Ridership	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	1,003,142

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger



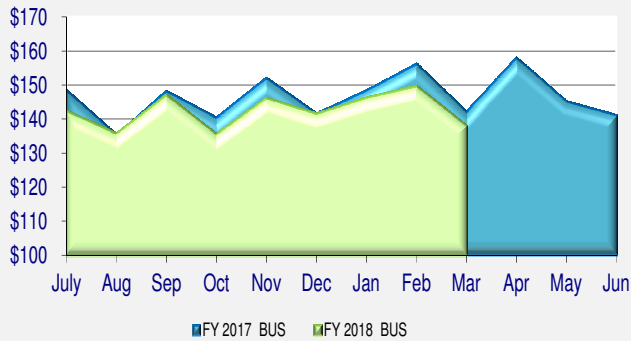
Cost Per Passenger

FY2018	YTD	YTD Goal	Variance
Light Rail	\$6.05	\$6.09	0.7%
Combined Bus	\$7.74	\$7.93	2.4%
Bus	\$7.50	\$7.64	1.8%
CBS	\$19.03	\$21.70	12.3%

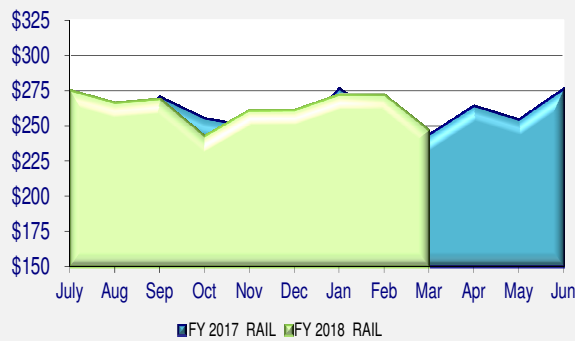
Cost Per Passenger

	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
Light Rail	\$5.52	\$5.48	\$6.12	\$6.60	\$5.95	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41	\$6.75	\$6.09
Combined Bus	\$8.49	\$7.61	\$8.29	\$8.54	\$7.51	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98	\$7.76	\$7.98
Bus	\$8.15	\$7.29	\$8.01	\$8.28	\$7.29	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74	\$7.52	\$7.73
CBS	\$24.00	\$21.87	\$19.59	\$19.61	\$16.86	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18	\$19.22	\$19.45

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	\$262.57	\$269.58	2.6%
Combined Bus	\$142.23	\$148.17	4.0%
Bus	\$141.54	\$146.81	3.6%
CBS	\$156.08	\$175.37	11.0%

Cost Per Revenue Vehicle Hour

	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
Light Rail	\$263.97	\$254.18	\$275.93	\$275.03	\$266.18	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77	\$271.86	\$246.69
Combined Bus	\$157.87	\$145.10	\$141.10	\$142.31	\$135.68	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18	\$149.57	\$137.91
Bus	\$155.59	\$142.76	\$139.88	\$141.31	\$135.18	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53	\$149.23	\$137.79
CBS	\$204.48	\$191.45	\$164.80	\$162.75	\$145.43	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65	\$156.45	\$140.22

**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	\$14.78	\$15.18	2.6%	2.44	2.49	-2.0%	43.38	44.25	-2.0%
Bus	\$12.81	\$13.18	2.8%	1.71	1.73	-1.0%	18.87	19.22	-1.8%
CBS	\$10.90	\$12.29	11.3%	0.57	0.57	0%	8.20	8.08	1.5%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2018	76.7%	85.0%	-8.3%	FY2018	98.2%	97.0%	1.2%

Completed Trips

FY2018	YTD	Goal	Variance
Light Rail	99.55%	99.80%	-0.25%
Bus	99.80%	99.80%	0.00%
CBS	99.76%	99.40%	0.36%

Mean Distance Between Service Calls (miles)

FY2018	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,627	12,000	-28.1%
Combined Bus Mean Distance Between Service Calls	13,478	9,500	41.9%

	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
Light Rail	9,867	7,749	8,259	6,863	8,003	10,327	8,020	8,484	8,004	9,332	9,961	8,649
Combined Bus	10,030	12,334	15,181	13,801	12,217	12,461	12,566	17,148	11,902	13,737	12,035	15,435

Light Rail Inspections

	MARCH 2018	MARCH 2017	FY 17 YTD	FY 18 YTD
% of Passengers Inspected	23.54%	21.28%	22.58%	18.67%
Passengers Cited without Proper Fare	2,425	3,387	31,993	21,830

	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
% of Passengers Inspected	22.24%	19.48%	16.86%	18.57%	16.45%	13.43%	15.34%	19.26%	18.37%	23.62%	20.72%	23.54%
Passengers Cited without Proper Fare	3,360	3,137	2,360	2,887	2,618	2,055	2,120	2,599	2,436	2,664	2,026	2,425

Customer Advocacy Report

	MARCH 2018	MARCH 2017	FY17 YTD	FY18 YTD		MARCH	YTD					
# of Customer Contacts	1,105	922	6,602	10,972	FY2018 - # of Security Related Customer Reports	11	107					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	5	10	97	73	FY2017 - # of Security Related Customer Reports	10	74					
% of Security Related Customer Contacts	1.00%	1.08%	1.12%	0.98%								
	APR 17	MAY 17	JUN 17	JUL 17	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18
# of Customer Contacts	693	775	824	907	907	1,424	1,384	1,388	1,282	1,408	1,167	1,105
# of PSRs	14	7	11	11	15	11	13	4	5	5	4	5
# of Security Related Customer Reports	9	9	8	6	12	15	13	9	14	16	11	11
% of Security Related Customer Contacts	1.30%	1.16%	0.97%	0.66%	1.32%	1.05%	0.94%	0.65%	1.09%	1.14%	0.94%	1.00%

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				0
Rape	0	0	0	0	0	0	0	0	0				0
Robbery	3	0	0	2	3	3	4	3	3				21
Aggravated Assault	5	3	2	3	5	1	1	1	3				24
Burglary	0	0	0	0	0	0	0	0	1				1
Auto Theft	0	3	1	1	1	3	1	1	0				11
Arson	0	1		0	0	0	0	0	0				1
Total Larceny	8	11	6	1	5	10	4	5	7				57
<i>felony larceny</i>	1	0	0	0	1	2	1	0	1				6
<i>misdemeanor larceny</i>	5	9	2	1	2	2	3	3	5				14
<i>theft from autos</i>	2	2	4	0	2	6	0	2	1				19
Total UCR Crimes	16	18	9	7	14	17	10	10	14	0	0	0	115

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

