

# April 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 April was 16.0 percent, and year-to date it is 16.6 percent. It has decreased by 2.1 percent compared to April 2018 and decreased by 2.4 percent year-to-date. In relation to the District's established goal for FY 2019, the RT's farebox recovery ratio is 0.2 percent above the established year-to-date goal. For the month of April, Fare Revenue was \$2.1 million and above seasonally adjusted budget by \$0.16 million. Compared to last year, Fare Revenue is \$1,550 thousand or 6.8 percent below last year-to-date total.
- Systemwide ridership for the month of April compared to the same period last year increased by 8.8 percent, rail ridership increased 15.1 percent and combined bus ridership increased 2.2 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 0.9 percent, rail ridership increased 0.6 percent and combined bus ridership decreased 2.6 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 5.5 percent above the established goal, rail ridership was 8.2 percent above the goal, and combined bus ridership was 2.6 percent above the goal.
- In April 2019, total operating cost was \$14.1 million including \$6.5 million for bus, \$0.8 million for CBS, \$5.8 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 \$8.53, and cost per passenger for rail service was also under the District's goal at \$5.80.
- 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 7.7 percent for rail, by 2.0 percent for bus and by 45.6 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of April, combined bus service was reported at 11,844 miles between service calls, and rail service was reported at 10,377 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 76.1 percent, which is 8.9 percent below the District's goal. On-time departures for rail service are at 95.1 percent below the goal of 97.0 percent. Completed trips for bus are 0.05% above the goal, for CBS is 0.45 percent above the District's goal, and for rail is 0.23 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 22.1 percent for the month of April 2019 compared to 28.7 percent in April of 2018.

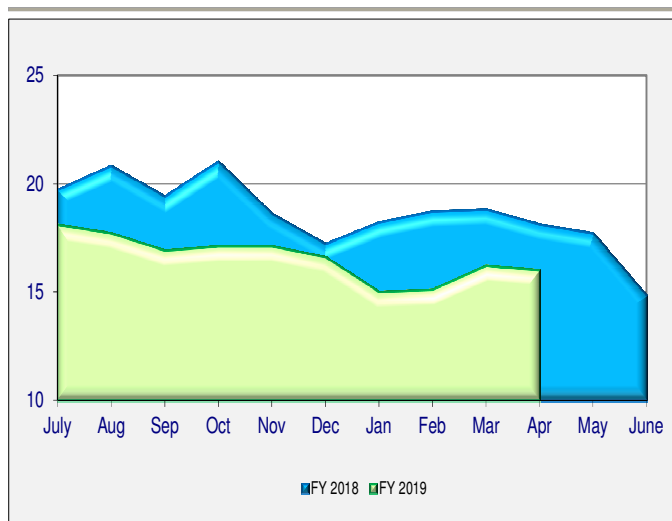


# Operating Budget

**Net results for the month of April 2019 indicate a \$1,836 thousand positive variance to the District's FY 2019 Revised Operating Budget. In April 2019, operating costs were under budget by \$898 thousand and revenues were above budget by \$938 thousand.**

Categories (\$ in thousands)	April 2019			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,099	\$ 1,939	\$ 160	\$ 21,386	\$ 22,196	\$ (810)
Contracted Services	82	82	-	3,569	3,667	(98)
Other Income	1,182	663	519	6,817	4,453	2,364
State & Local Revenue	9,670	9,263	407	85,251	85,536	(285)
Federal Revenue	3,300	3,448	(148)	28,745	29,189	(444)
<b>Total</b>	<b>16,333</b>	<b>15,395</b>	<b>938</b>	<b>145,768</b>	<b>145,041</b>	<b>727</b>
<b>Expenses</b>						
Salaries/Fringes	9,815	10,307	492	96,228	97,077	849
Services	1,926	2,064	138	18,576	20,302	1,726
Supplies	1,005	877	(128)	8,347	8,605	258
Utilities	452	472	20	5,571	5,748	177
Insurance/Liability	722	769	47	7,466	7,693	227
Other Expenses	212	541	329	2,628	5,745	3,117
<b>Total</b>	<b>\$ 14,132</b>	<b>\$ 15,030</b>	<b>\$ 898</b>	<b>\$ 138,816</b>	<b>\$ 145,170</b>	<b>\$ 6,354</b>
<b>Net Operating Surplus (Deficit)</b>	<b>2,201</b>	<b>365</b>	<b>1,836</b>	<b>6,952</b>	<b>(129)</b>	<b>7,081</b>

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



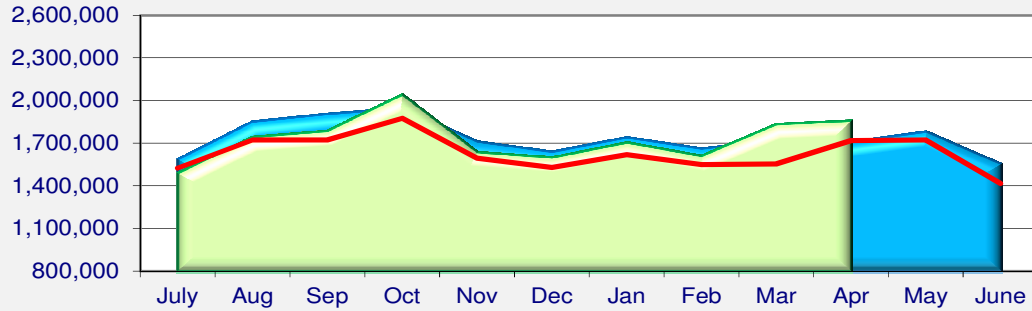
## Fare Recovery Ratio

**Compared to April 2018, the fare recovery ratio for April 2019 decreased by 2.1 percent.**

	APRIL	YTD	YTD GOAL	VARIANCE
<b>FY2019 Total Fare Recovery</b>	<b>16.0%</b>	<b>16.6%</b>	<b>16.4%</b>	<b>0.2%</b>
<b>FY2018 Total Fare Recovery</b>	<b>18.1%</b>	<b>19.0%</b>	<b>20.1%</b>	<b>-1.1%</b>
<b>Variance</b>	<b>-2.1%</b>	<b>-2.4%</b>	<b>-3.7%</b>	

FARE RECOVERY	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
<b>Total</b>	17.7%	14.8%	18.1%	17.7%	16.9%	17.1%	17.1%	16.6%	15.0%	15.1%	16.2%	16.0%
<b>Light Rail Combined</b>	20.7%	17.4%	20.8%	20.6%	18.7%	19.4%	20.4%	18.8%	17.3%	18.0%	19.4%	19.5%
<b>Bus</b>	15.4%	12.7%	15.7%	15.2%	15.3%	15.3%	14.6%	14.8%	13.1%	12.9%	13.6%	13.2%
<b>Bus CBS</b>	16.0%	13.3%	16.5%	15.9%	16.1%	16.3%	15.6%	15.7%	13.7%	13.7%	14.5%	14.2%
<b>CBS</b>	5.3%	4.3%	6.5%	6.4%	5.1%	5.2%	4.8%	5.1%	6.7%	5.8%	5.9%	5.3%

### Total Ridership



District Goal for April 2019 Total Ridership: 1,717,476

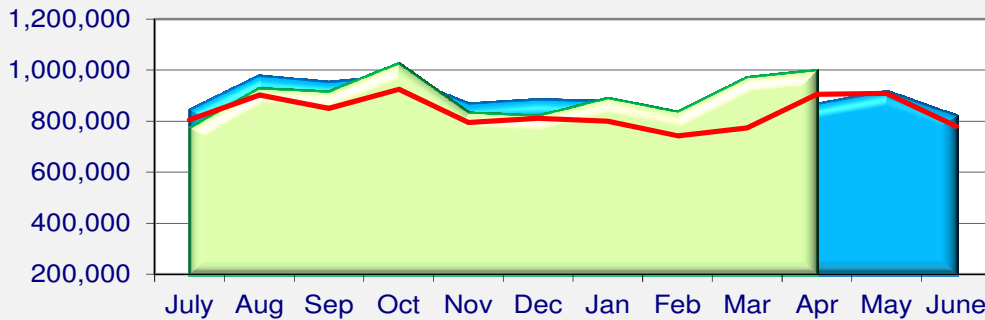
## Total Ridership

Compared to April 2018, total combined bus and rail ridership for April 2019 increased by 8.8 percent.

	APRIL	YTD
<b>FY2019</b>		
Total Ridership	1,858,683	17,301,628
<b>FY2018</b>		
Total Ridership	1,708,783	17,467,236
<b>Variance</b>	<b>8.8%</b>	<b>-0.9%</b>

MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
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	1,858,683

### Total Rail Ridership



District Goal for April 2019 Rail Ridership: 904,981

## Light Rail Ridership

Compared to April 2018, total rail ridership for April 2019 increased by 15.1 percent.

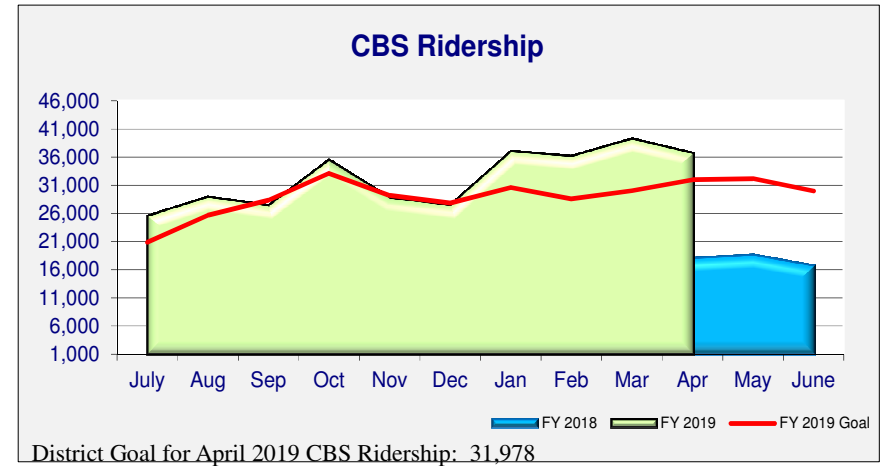
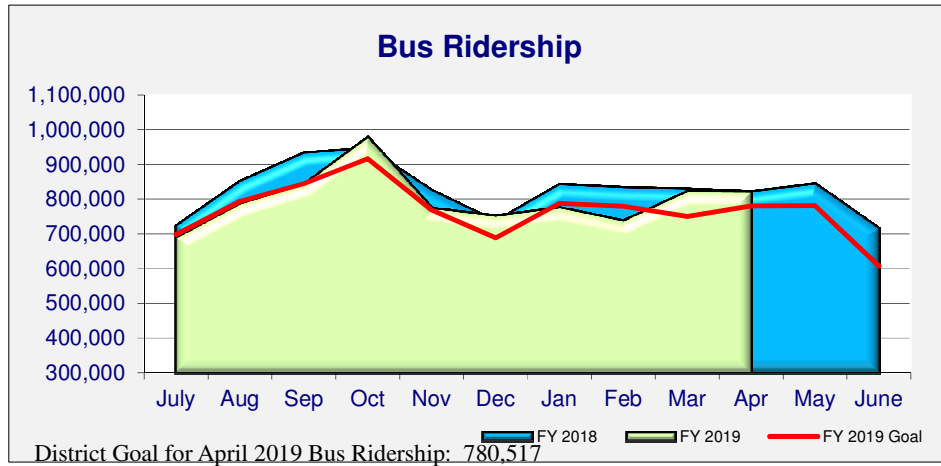
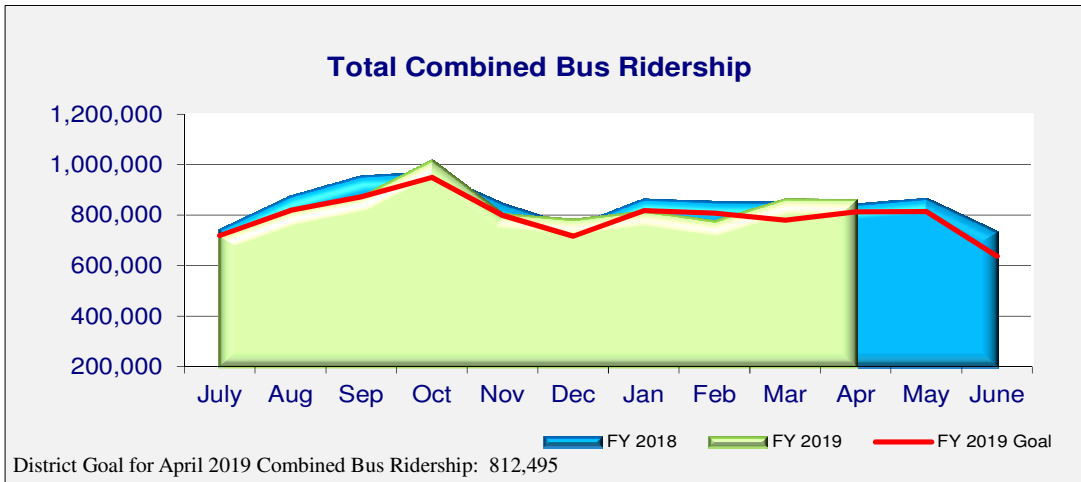
	APRIL	YTD
<b>FY2019</b>		
Rail Ridership	999,923	8,994,287
<b>FY2018</b>		
Rail Ridership	868,596	8,940,657
<b>Variance</b>	<b>15.1%</b>	<b>0.6%</b>

MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
918,386	820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374	999,923

# Combined Bus Ridership

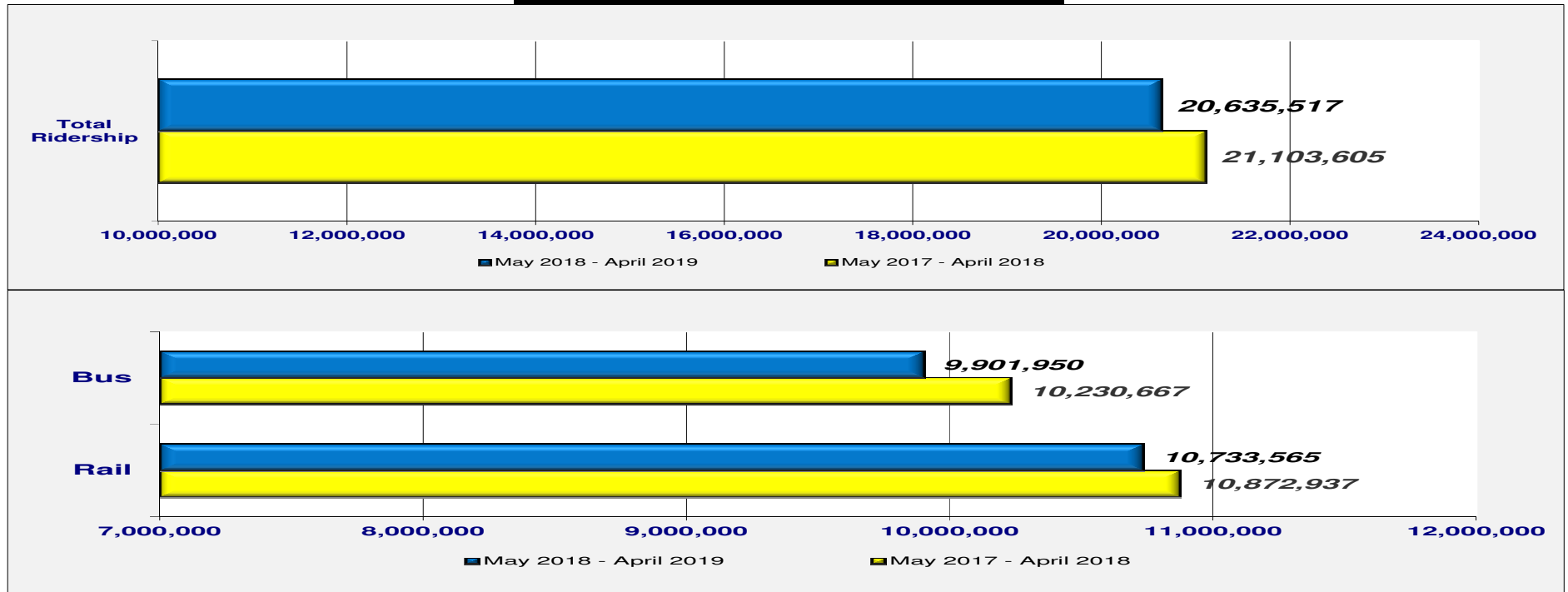
Compared to April 2018, total bus ridership for April 2019 increased by 2.2 percent.

	FY2019	APRIL	YTD
Combined Bus Ridership		858,760	8,307,341
FY2018		840,187	8,526,579
Combined Bus Ridership			
Variance		2.2%	-2.6%



	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
Combined Bus	863,516	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760
Bus	844,875	714,399	689,584	786,542	843,473	978,886	774,588	752,312	776,408	738,268	822,390	822,049
CBS	18,641	16,696	25,547	28,931	27,423	35,466	28,791	27,473	37,045	36,196	39,258	36,711

# Rolling Year Ridership Totals



**MAY 2018 – APRIL 2019**  
**Total Ridership**  
**20,635,517**

**MAY 2018 – APRIL 2019**  
**Combined Bus Ridership**  
**9,901,950**

**MAY 2018 – APRIL 2019**  
**Rail Ridership**  
**10,733,565**

**MAY 2017 – APRIL 2018**  
**Total Ridership**  
**21,103,605**

**MAY 2017 – APRIL 2018**  
**Combined Bus Ridership**  
**10,230,667**

**MAY 2017 – APRIL 2018**  
**Rail Ridership**  
**10,872,937**

**Change** **-468,088**

**-328,717**

**-139,372**

**Variance** **-2.22%**

**-3.21%**

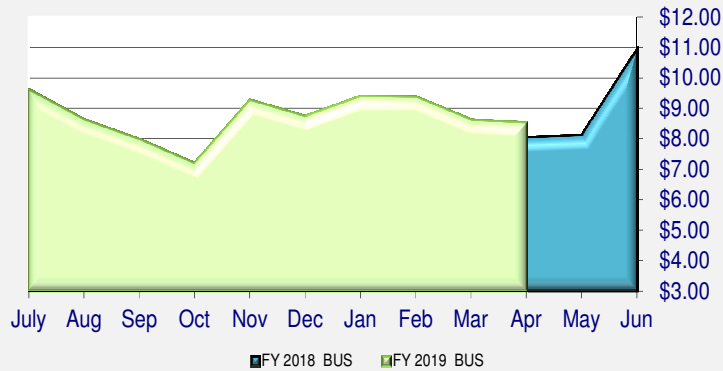
**-1.28%**

	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19
<b>Total Ridership</b>	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	1,858,683
<b>Light Rail Ridership</b>	918,070	820,892	772,384	927,742	915,373	1,025,613	833,574	819,385	890,563	836,605	972,374	999,923
<b>Bus Ridership</b>	863,516	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760

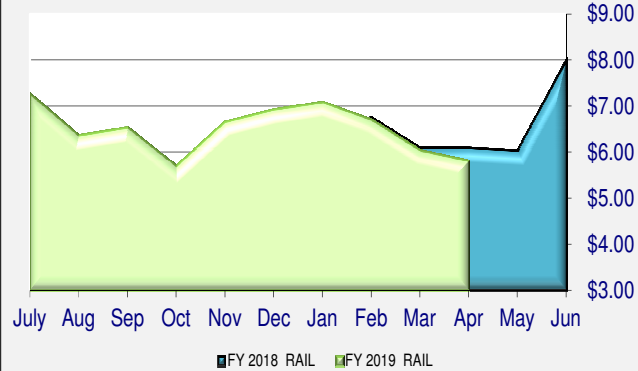
  

	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
<b>Total Ridership</b>	1,887,039	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,710,977	1,6443,220	1,744,906	1,661,622	1,720,398	1,708,783
<b>Light Rail Ridership</b>	983,782	949,600	844,308	978,386	953,814	978,132	867,932	885,723	879,085	810,692	847,511	868,596
<b>Bus Ridership</b>	903,257	791,677	740,549	871,683	915,373	967,106	843,045	757,497	865,821	850,930	872,887	840,187

**Combined Bus Cost Per Passenger**



**Light Rail Cost Per Passenger**



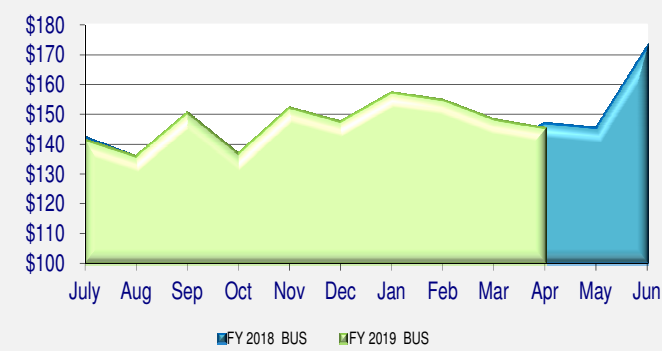
**Cost Per Passenger**

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.46	\$7.33	11.9%
Combined Bus	\$8.55	\$9.22	7.3%
Bus	\$8.09	\$8.61	6.0%
CBS	\$19.93	\$25.67	22.4%

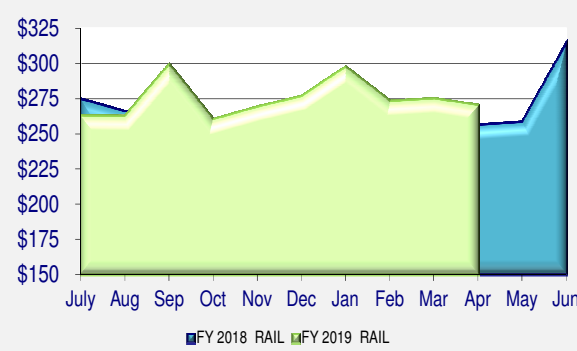
**Cost Per Passenger**  
Light Rail  
Combined Bus  
    Bus  
    CBS

	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
Light Rail	\$6.03	\$7.98	\$7.26	\$6.36	\$6.53	\$5.69	\$6.65	\$6.92	\$7.08	\$6.70	\$6.03	\$5.80
Combined Bus	\$8.12	\$10.92	\$9.62	\$8.64	\$7.99	\$7.20	\$9.27	\$8.74	\$9.40	\$9.38	\$8.62	\$8.53
Bus	\$7.78	\$10.42	\$9.17	\$8.22	\$7.55	\$6.77	\$8.70	\$8.24	\$8.98	\$8.82	\$8.08	\$7.97
CBS	\$23.46	\$32.23	\$23.46	\$20.46	\$23.91	\$21.14	\$28.19	\$25.67	\$18.24	\$20.85	\$19.87	\$21.14

**Combined Bus Cost Per Revenue Vehicle Hour**



**Light Rail Cost Per Revenue Vehicle Hour**



**Cost Per Revenue Vehicle Hour**

FY2019	YTD	YTD Goal	Variance
Light Rail	\$274.66	\$289.23	5.0%
Combined Bus	\$146.77	\$150.46	2.5%
Bus	\$147.01	\$153.42	4.2%
CBS	\$144.46	\$127.87	-13.0%

**Cost Per Revenue Vehicle Hour**  
Light Rail  
Combined Bus  
    Bus  
    CBS

	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
Light Rail	\$258.67	\$314.97	\$263.23	\$262.83	\$299.55	\$260.45	\$269.30	\$276.80	\$297.76	\$273.37	\$275.14	\$270.56
Combined Bus	\$145.43	\$172.66	\$141.43	\$135.79	\$150.49	\$136.68	\$152.22	\$147.45	\$157.25	\$154.77	\$148.27	\$145.35
Bus	\$145.84	\$172.61	\$140.59	\$136.45	\$150.65	\$136.75	\$151.40	\$147.03	\$157.57	\$156.02	\$149.54	\$145.90
CBS	\$139.47	\$173.32	\$152.28	\$128.81	\$148.75	\$136.01	\$161.06	\$152.12	\$153.94	\$144.77	\$138.24	\$140.93

**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	\$15.35	\$16.16	5.0%	2.38	2.20	7.7%	42.50	39.45	7.7%
Bus	\$13.22	\$13.72	3.6%	1.63	1.59	2.5%	18.16	17.81	2.0%
CBS	\$9.86	\$8.91	-10.7%	0.49	0.35	42.5%	7.25	4.98	45.6%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	76.1%	85.0%	-8.9%	FY2019	95.1%	97.0%	-1.9%

**Completed Trips**

FY2019	YTD	Goal	Variance
Light Rail	99.57%	99.80%	-0.23%
Bus	99.85%	99.80%	0.05%
CBS	99.85%	99.40%	0.45%

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

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,582	12,000	-28.5%
Combined Bus Mean Distance Between Service Calls	13,260	9,500	39.6%

	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
Light Rail	7,266	7,701	6,650	8,002	7,641	9,777	8,771	7,383	10,013	7,768	9,438	10,377
Combined Bus	12,807	11,434	14,587	13,496	14,205	11,511	10,994	12,871	12,843	13,037	17,208	11,844

# Light Rail Inspections

	APRIL 2019	APRIL 2018	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	22.14%	28.70%	19.65%	22.73%
Passengers Cited without Proper Fare	3,453	3,326	25,156	33,173

	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
% of Passengers Inspected	27.48%	26.58%	25.81%	25.09%	23.51%	24.93%	22.12%	22.12%	21.40%	21.11%	19.26%	22.14%
Passengers Cited without Proper Fare	3,455	3,121	3,209	3,699	3,687	3,781	3,283	3,433	2,565	3,045	3,018	3,453

# Customer Advocacy Report

	APRIL 2019	APRIL 2018	FY18 YTD	FY19 YTD		APRIL	YTD					
# of Customer Contacts	1,260	940	11,912	11,894	FY2019 - # of Security Related Customer Reports	8	82					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	8	1	74	117	FY2018 - # of Security Related Customer Reports	8	115					
% of Security Related Customer Contacts	0.63%	0.85%	0.97%	0.69%								
	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19
# of Customer Contacts	1,171	1,350	1,383	1,288	1,217	1,129	1,024	856	1,160	1,124	1,453	1,260
# of PSRs	5	9	13	14	13	13	11	7	11	7	20	8
# of Security Related Customer Reports	10	4	6	6	8	11	5	9	10	11	8	8
% of Security Related Customer Contacts	0.85%	0.30%	0.43%	0.47%	0.66%	0.97%	0.49%	1.05%	0.86%	0.98%	0.55%	0.63%



# Uniform Crime Reporting (UCR Crimes) on RT

<b>FY 2019</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
Homicide	0	0	0	0	0	0	0	0	0	0			0
Rape	0	0	0	0	0	0	0	0	0	0			0
Robbery	5	0	0	4	1	2	3	2	1	2			20
Aggravated Assault	2	3	0	3	1	3	0	3	0	0			15
Burglary	0	0	0	0	1	0	0	0	0	0			1
Auto Theft	3	4	0	1	1	1	3	1	1	3			18
Arson	0	0	0	1	0	0	0	0	1	0			2
Total Larceny	13	4	8	3	9	5	3	8	10	5			68
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0			11
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1			26
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4			31
<b>Total UCR Crimes</b>	<b>23</b>	<b>11</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>11</b>	<b>9</b>	<b>14</b>	<b>13</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>124</b>

<b>FY 2018</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>YTD Totals</b>
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
<b>Total UCR Crimes</b>	<b>16</b>	<b>18</b>	<b>9</b>	<b>7</b>	<b>14</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>12</b>	<b>20</b>	<b>11</b>	<b>64</b>

