

# May 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 May was 15.7 percent, and year-to date it is 16.5 percent. It has decreased by 2.0 percent compared to May 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 0.4 percent above the established year-to-date goal. For the month of May, Fare Revenue was \$2.1 million and above seasonally adjusted budget by \$0.2 million. Compared to last year, Fare Revenue is \$1,641 thousand or 6.5 percent below last year-to-date total.
- Systemwide ridership for the month of May compared to the same period last year increased by 5.7 percent, rail ridership increased 7.1 percent and combined bus ridership increased 4.2 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 0.3 percent, rail ridership increased 1.2 percent and combined bus ridership decreased 1.9 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 5.8 percent above the established goal, rail ridership was 8.2 percent above the goal, and combined bus ridership was 3.3 percent above the goal.
- In May 2019, total operating cost was \$14.6 million including \$6.8 million for bus, \$0.8 million for CBS, \$6.0 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 \$8.55, and cost per passenger for rail service was also under the District's goal at \$6.43.
- 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 7.5 percent for rail, by 2.5 percent for bus and by 46.1 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of May, combined bus service was reported at 18,952 miles between service calls, and rail service was reported at 7,579 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 0.03% above the goal, for CBS is 0.46 percent above the District's 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 23.4 percent for the month of May 2019 compared to 27.5 percent in May of 2018.

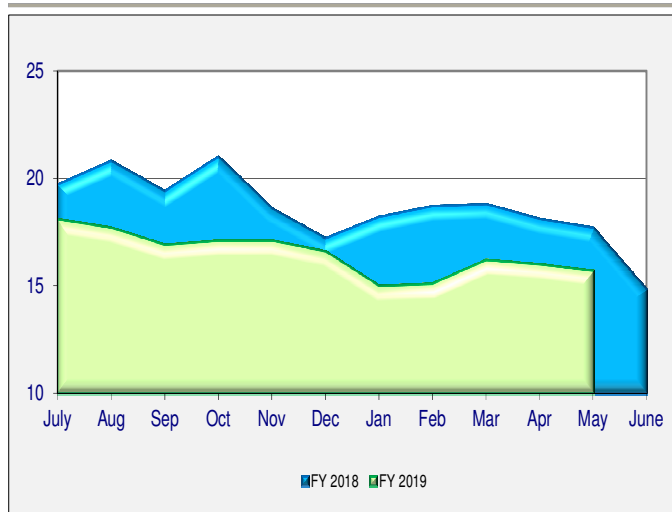


# Operating Budget

**Net results for the month of May 2019 indicate a \$668 thousand positive variance to the District's FY 2019 Revised Operating Budget. In May 2019, operating costs were under budget by \$492 thousand and revenues were above budget by \$176 thousand.**

Categories (\$ in thousands)	May 2019			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,130	\$ 1,926	\$ 204	\$ 23,516	\$ 24,122	\$ (606)
Contracted Services	25	82	(57)	3,594	3,749	(155)
Other Income	442	663	(221)	7,259	5,115	2,144
State & Local Revenue	9,670	9,272	398	94,921	94,808	113
Federal Revenue	3,300	3,448	(148)	32,045	32,637	(592)
<b>Total</b>	<b>15,567</b>	<b>15,391</b>	<b>176</b>	<b>161,335</b>	<b>160,431</b>	<b>904</b>
<b>Expenses</b>						
Salaries/Fringes	10,234	10,329	95	106,463	107,407	944
Services	1,939	2,062	123	20,515	22,389	1,874
Supplies	1,046	877	(169)	9,392	9,482	90
Utilities	425	523	98	5,996	6,271	275
Insurance/Liability	746	769	23	8,213	8,462	249
Other Expenses	217	539	322	2,845	6,258	3,413
<b>Total</b>	<b>\$ 14,607</b>	<b>\$ 15,099</b>	<b>\$ 492</b>	<b>\$ 153,424</b>	<b>\$ 160,269</b>	<b>\$ 6,845</b>
<b>Net Operating Surplus (Deficit)</b>	<b>960</b>	<b>292</b>	<b>668</b>	<b>7,911</b>	<b>162</b>	<b>7,749</b>

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

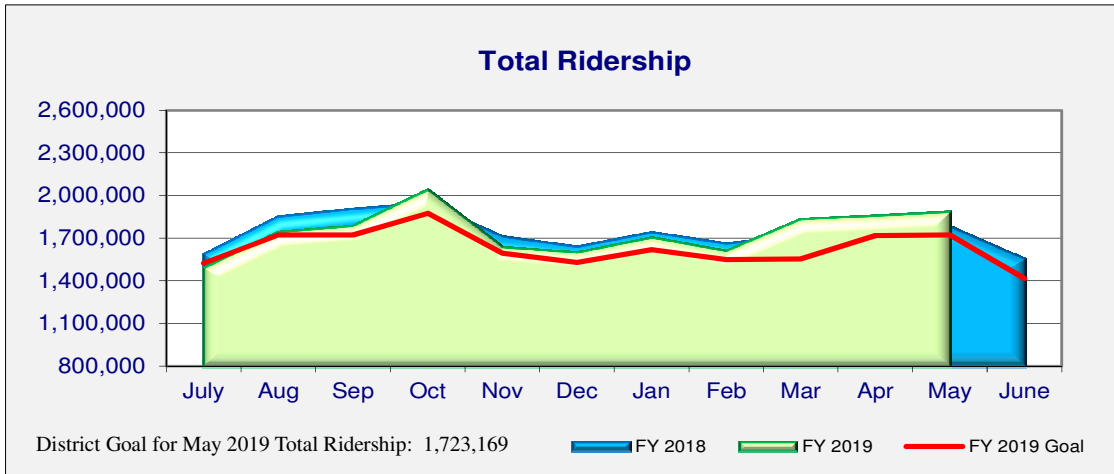


## Fare Recovery Ratio

**Compared to May 2018, the fare recovery ratio for May 2019 decreased by 2.0 percent.**

	MAY	YTD	YTD GOAL	VARIANCE
<b>FY2019 Total Fare Recovery</b>	<b>15.7%</b>	<b>16.5%</b>	<b>16.1%</b>	<b>0.4%</b>
<b>FY2018 Total Fare Recovery</b>	<b>17.7%</b>	<b>18.9%</b>	<b>20.1%</b>	<b>-1.2%</b>
<b>Variance</b>	<b>-2.0%</b>	<b>-2.4%</b>	<b>-4.0%</b>	

FARE RECOVERY	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
<b>Total</b>	14.8%	18.1%	17.7%	16.9%	17.1%	17.1%	16.6%	15.0%	15.1%	16.2%	16.0%	15.7%
<b>Light Rail</b>	17.4%	20.8%	20.6%	18.7%	19.4%	20.4%	18.8%	17.3%	18.0%	19.4%	19.5%	18.6%
<b>Combined Bus</b>	12.7%	15.7%	15.2%	15.3%	15.3%	14.6%	14.8%	13.1%	12.9%	13.6%	13.2%	13.3%
<b>Bus</b>	13.3%	16.5%	15.9%	16.1%	16.3%	15.6%	15.7%	13.7%	13.7%	14.5%	14.2%	14.3%
<b>CBS</b>	4.3%	6.5%	6.4%	5.1%	5.2%	4.8%	5.1%	6.7%	5.8%	5.9%	5.3%	5.4%

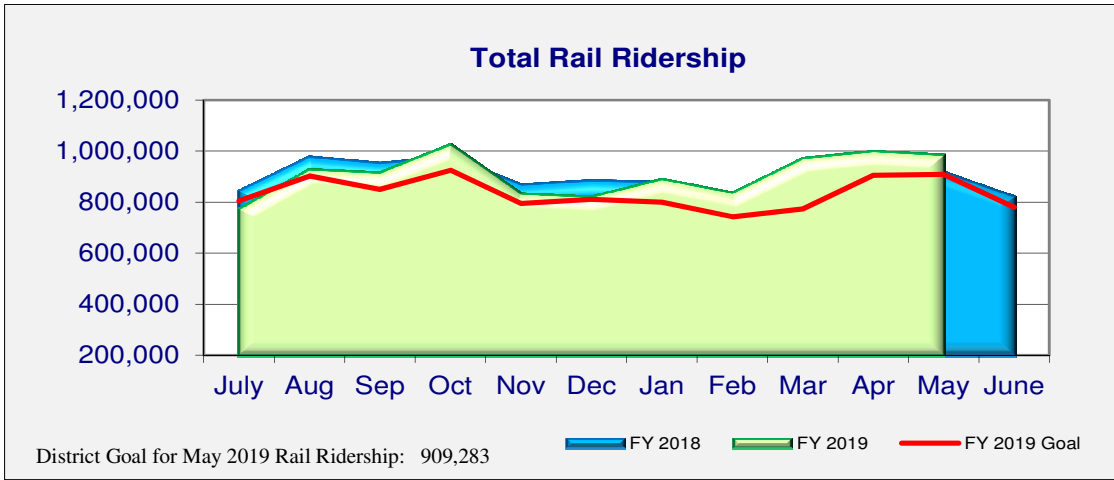


## Total Ridership

Compared to May 2018, total combined bus and rail ridership for May 2019 increased by 5.7 percent.

	MAY	YTD
<b>FY2019</b>		
Total Ridership	1,883,625	19,185,253
<b>FY2018</b>		
Total Ridership	1,781,902	19,249,138
<b>Variance</b>	<b>5.7%</b>	<b>-0.3%</b>

JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
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	1,883,625



## Light Rail Ridership

Compared to May 2018, total rail ridership for May 2019 increased by 7.1 percent.

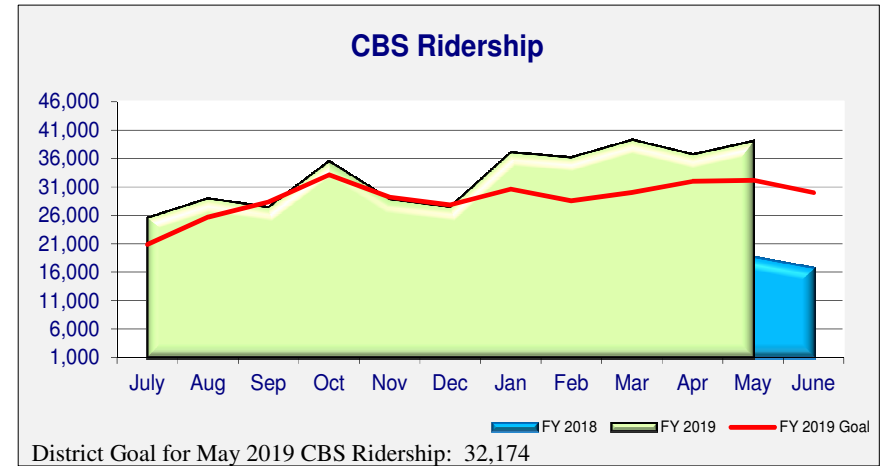
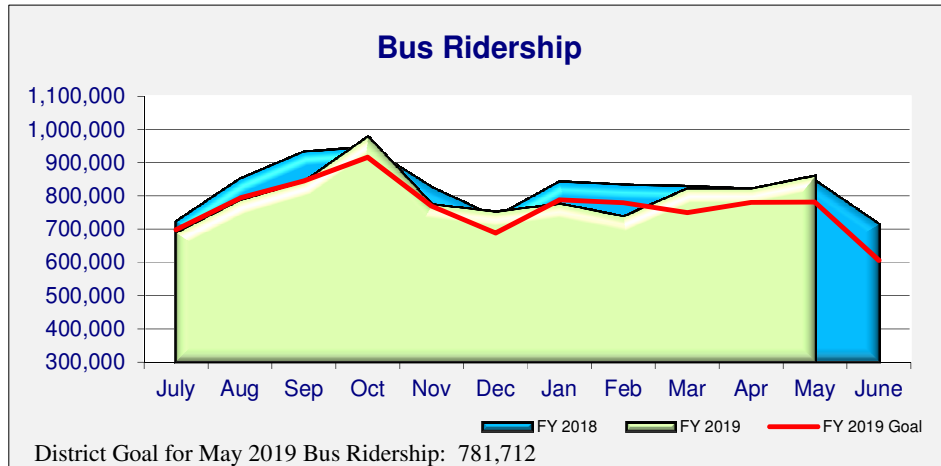
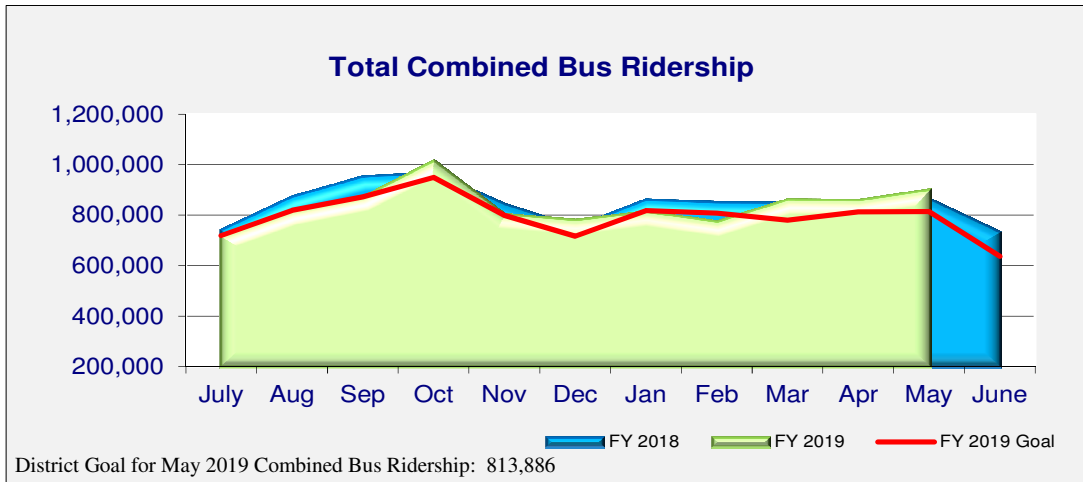
	MAY	YTD
<b>FY2019</b>		
Rail Ridership	983,801	9,978,088
<b>FY2018</b>		
Rail Ridership	918,386	9,859,043
<b>Variance</b>	<b>7.1%</b>	<b>1.2%</b>

JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
820,892	772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374	999,923	983,801

## Combined Bus Ridership

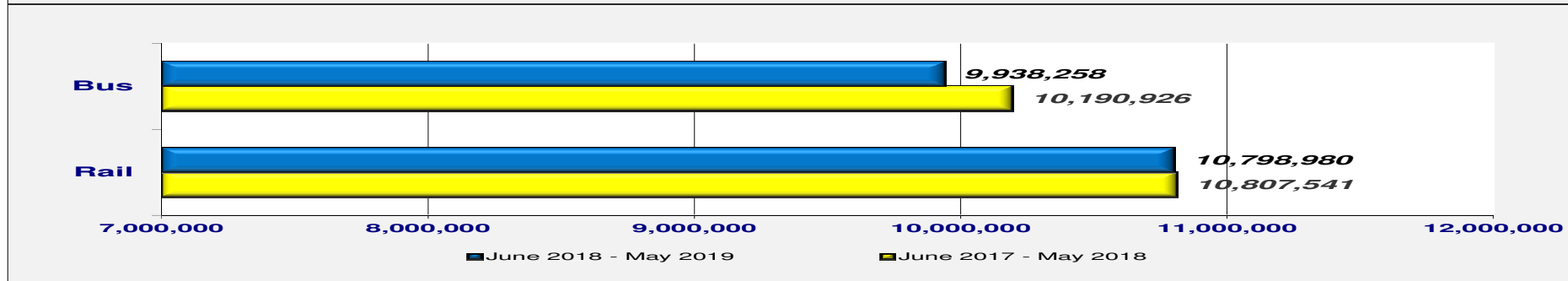
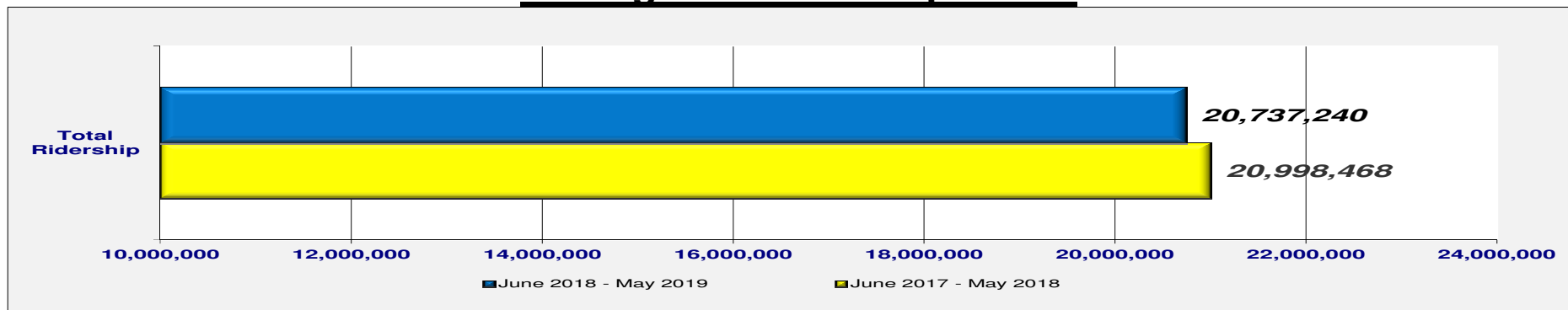
Compared to May 2018, total bus ridership for May 2019 increased by 4.2 percent.

	FY2019	MAY	YTD
Combined Bus Ridership		899,824	9,207,165
FY2018			
Combined Bus Ridership		863,516	9,390,095
Variance		4.2%	-1.9%



	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
<b>Combined Bus</b>	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760	899,824
<b>Bus</b>	714,399	689,584	786,542	843,473	978,886	774,588	752,312	776,408	738,268	822,390	822,049	860,775
<b>CBS</b>	16,696	25,547	28,931	27,423	35,466	28,791	27,473	37,045	36,196	39,258	36,711	39,049

# Rolling Year Ridership Totals



**JUNE 2018 – MAY 2019  
Total Ridership  
20,737,240**

**JUNE 2018 – MAY 2019  
Combined Bus Ridership  
9,938,258**

**JUNE 2018 – MAY 2019  
Rail Ridership  
10,798,980**

**JUNE 2017 – MAY 2018  
Total Ridership  
20,998,468**

**JUNE 2017 – MAY 2018  
Combined Bus Ridership  
10,190,926**

**JUNE 2017 – MAY 2018  
Rail Ridership  
10,807,541**

**Change**

**-261,228**

**-252,668**

**-8,561**

**Variance**

**-1.24%**

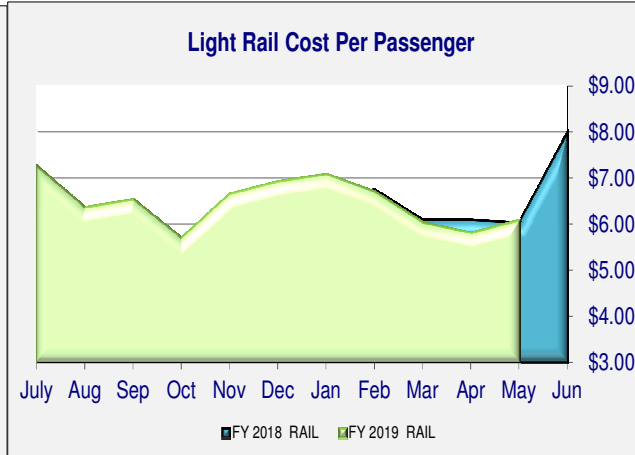
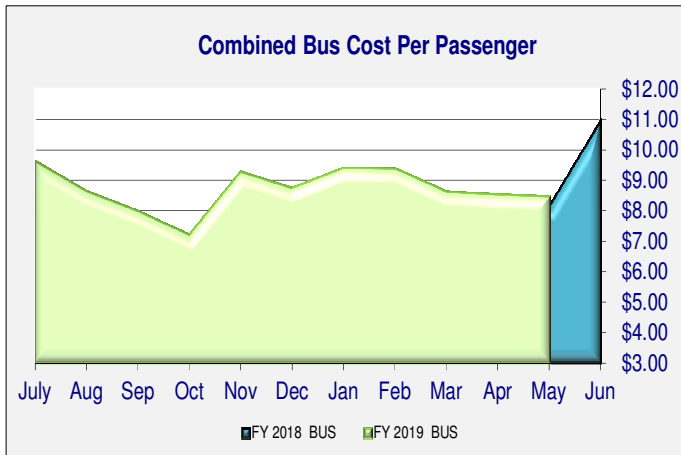
**-2.48%**

**-0.08%**

	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19
<b>Total Ridership</b>	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	1,883,625
<b>Light Rail Ridership</b>	820,892	772,384	927,742	915,373	1,025,613	833,574	819,385	890,563	836,605	972,374	999,923	983,801
<b>Bus Ridership</b>	731,095	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760	899,824

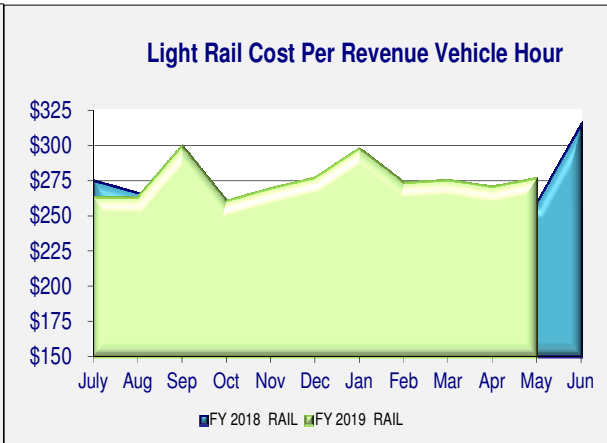
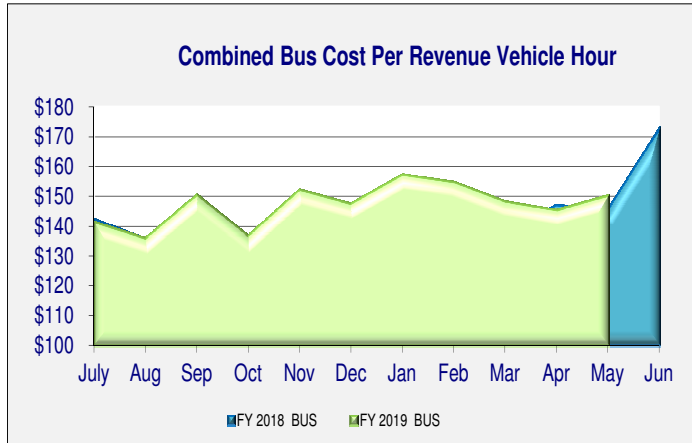
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18
<b>Total Ridership</b>	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,710,977	1,6443,220	1,744,906	1,661,622	1,720,398	1,708,783	1,781,902
<b>Light Rail Ridership</b>	949,600	844,308	978,386	953,814	978,132	867,932	885,723	879,085	810,692	847,511	868,596	918,386
<b>Bus Ridership</b>	791,677	740,549	871,683	915,373	967,106	843,045	757,497	865,821	850,930	872,887	840,187	863,516



## Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.43	\$7.29	11.8%
Combined Bus	\$8.55	\$9.25	7.6%
Bus	\$8.11	\$8.63	6.0%
CBS	\$19.27	\$25.89	25.6%

Cost Per Passenger	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
Light Rail	\$7.98	\$7.26	\$6.36	\$6.53	\$5.69	\$6.65	\$6.92	\$7.08	\$6.70	\$6.03	\$5.80	\$6.08
Combined Bus	\$10.92	\$9.62	\$8.64	\$7.99	\$7.20	\$9.27	\$8.74	\$9.40	\$9.38	\$8.62	\$8.53	\$8.47
Bus	\$10.42	\$9.17	\$8.22	\$7.55	\$6.77	\$8.70	\$8.24	\$8.98	\$8.82	\$8.08	\$7.97	\$7.91
CBS	\$32.23	\$23.46	\$20.46	\$23.91	\$21.14	\$28.19	\$25.67	\$18.24	\$20.85	\$19.87	\$21.14	\$20.95



## Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$274.85	\$290.20	5.3%
Combined Bus	\$147.11	\$150.74	2.4%
Bus	\$147.92	\$153.76	3.8%
CBS	\$139.25	\$128.17	-8.6%

Cost Per Revenue Vehicle Hour	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
Light Rail	\$314.97	\$263.23	\$262.83	\$299.55	\$260.45	\$269.30	\$276.80	\$297.76	\$273.37	\$275.14	\$270.56	\$276.64
Combined Bus	\$172.66	\$141.43	\$135.79	\$150.49	\$136.68	\$152.22	\$147.45	\$157.25	\$154.77	\$148.27	\$145.35	\$150.24
Bus	\$172.61	\$140.59	\$136.45	\$150.65	\$136.75	\$151.40	\$147.03	\$157.57	\$156.02	\$149.54	\$145.90	\$150.57
CBS	\$173.32	\$152.28	\$128.81	\$148.75	\$136.01	\$161.06	\$152.12	\$153.94	\$144.77	\$138.24	\$140.93	\$147.58

**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	\$15.36	\$16.22	5.3%	2.39	2.22	7.5%	42.78	39.79	7.5%
Bus	\$13.31	\$13.75	3.2%	1.64	1.59	3.0%	18.25	17.81	2.5%
CBS	\$9.55	\$8.94	-6.8%	0.50	0.35	43.5%	7.23	4.95	46.1%

**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	99.54%	99.80%	-0.26%
Bus	99.83%	99.80%	0.03%
CBS	99.86%	99.40%	0.46%

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

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,491	12,000	-29.2%
Combined Bus Mean Distance Between Service Calls	13,777	9,500	45.0%

	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
Light Rail	7,701	6,650	8,002	7,641	9,777	8,771	7,383	10,013	7,768	9,438	10,377	7,579
Combined Bus	11,434	14,587	13,496	14,205	11,511	10,994	12,871	12,843	13,037	17,208	11,844	18,952

## Light Rail Inspections

	MAY 2019	MAY 2018	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	<b>23.44%</b>	<b>27.48%</b>	<b>20.38%</b>	<b>22.80%</b>
Passengers Cited without Proper Fare	<b>3,549</b>	<b>3,455</b>	<b>28,611</b>	<b>36,722</b>

	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
% of Passengers Inspected	26.58%	25.81%	25.09%	23.51%	24.93%	22.12%	22.12%	21.40%	21.11%	19.26%	22.14%	23.44%
Passengers Cited without Proper Fare	3,121	3,209	3,699	3,687	3,781	3,283	3,433	2,565	3,045	3,018	3,453	3,549

## Customer Advocacy Report

	MAY 2019	MAY 2018	FY18 YTD	FY19 YTD		MAY	YTD					
# of Customer Contacts	<b>907</b>	<b>1,171</b>	<b>13,083</b>	<b>12,801</b>	FY2019 - # of Security Related Customer Reports	<b>16</b>	<b>98</b>					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	<b>6</b>	<b>5</b>	<b>79</b>	<b>123</b>	FY2018 - # of Security Related Customer Reports	<b>10</b>	<b>125</b>					
% of Security Related Customer Contacts	<b>1.76%</b>	<b>0.85%</b>	<b>0.96%</b>	<b>0.77%</b>								
	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19
# of Customer Contacts	1,350	1,383	1,288	1,217	1,129	1,024	856	1,160	1,124	1,453	1,260	907
# of PSRs	9	13	14	13	13	11	7	11	7	20	8	6
# of Security Related Customer Reports	4	6	6	8	11	5	9	10	11	8	8	16
% of Security Related Customer Contacts	0.30%	0.43%	0.47%	0.66%	0.97%	0.49%	1.05%	0.86%	0.98%	0.55%	0.63%	1.76%



# Uniform Crime Reporting (UCR Crimes) on RT

<b>FY 2019</b>	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
Rape	0	0	0	0	0	0	0	0	0	0	0		0
Robbery	5	0	0	4	1	2	3	2	1	2	3		23
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1		16
Burglary	0	0	0	0	1	0	0	0	0	0	0		1
Auto Theft	3	4	0	1	1	1	3	1	1	3	3		21
Arson	0	0	0	1	0	0	0	0	1	0	0		2
Total Larceny	13	4	8	3	9	5	3	8	10	5	5		73
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1		12
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1		27
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3		34
<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>12</b>	<b>0</b>	<b>136</b>

<b>FY 2018</b>	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
<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>

