

June 2019 (Soft Close) 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 June 10, 2019.
- RT's farebox recovery ratio in the month of June was 13.2 percent, and year-to date it is 16.2 percent. It has decreased by 1.6 percent compared to June 2018 and decreased by 2.0 percent year-to-date. In relation to the District's established goal for FY 2019, the RT's farebox recovery ratio is 0.7 percent above the established year-to-date goal. For the month of June, Fare Revenue was \$1.85 million and above seasonally adjusted budget by \$87 thousand. Compared to last year, Fare Revenue is \$1,905 thousand or 7.0 percent below last year-to-date total.
- Systemwide ridership for the month of June compared to the same period last year increased by 6.5 percent, rail ridership increased 8.9 percent and combined bus ridership increased 3.7 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 0.2 percent, rail ridership increased 1.8 percent and combined bus ridership decreased 1.5 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 6.6 percent above the established goal, rail ridership was 8.7 percent above the goal, and combined bus ridership was 4.4 percent above the goal.
- In June 2019, total operating cost was \$15.0 million including \$6.7 million for bus, \$0.8 million for CBS, \$6.5 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 \$8.65, and cost per passenger for rail service was also under the District's goal at \$6.50.
- 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 8.4 percent for rail, by 3.9 percent for bus and by 45.5 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, 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 76.2 percent, which is 8.8 percent below the District's goal. On-time departures for rail service are at 95.2 percent below the goal of 97.0 percent. Completed trips for bus are 0.03% above the goal, for CBS is 0.47 percent above the District's goal, and for rail is 0.29 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 16.95 percent for the month of June 2019 compared to 26.58 percent in June of 2018.

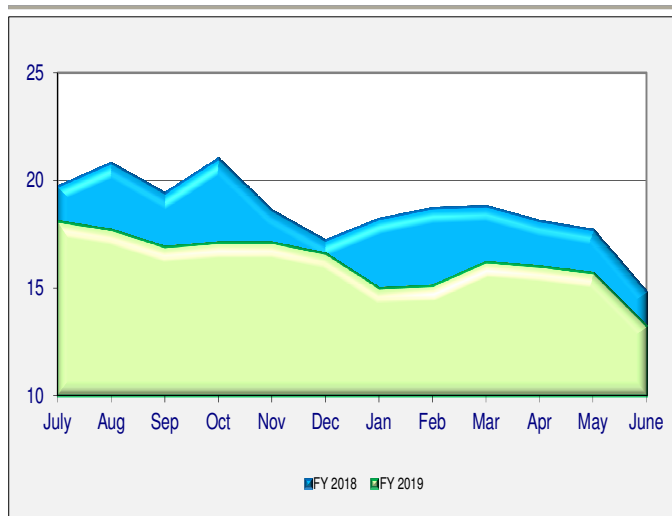


Operating Budget

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

Categories (\$ in thousands)	June 2019			FY 2019 Year-End		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 1,855	\$ 1,767	\$ 88	\$ 25,371	\$ 25,186	\$ 185
Contracted Services	76	82	(6)	3,670	3,830	(160)
Other Income	770	663	107	8,029	5,778	2,251
State & Local Revenue	8,203	9,218	(1,015)	103,124	103,700	(576)
Federal Revenue	3,705	3,410	295	35,750	35,750	-
Total	14,609	15,140	(531)	175,944	174,244	1,700
Expenses						
Salaries/Fringes	10,019	10,498	479	116,482	117,905	1,423
Services	2,193	2,035	(158)	22,708	24,424	1,716
Supplies	987	877	(110)	10,379	10,358	(21)
Utilities	736	758	22	6,732	7,029	297
Insurance/Liability	766	769	3	8,978	9,231	253
Other Expenses	285	414	129	3,130	5,297	2,167
Total	\$ 14,986	\$ 15,351	\$ 365	\$ 168,409	\$ 174,244	\$ 5,835
Net Operating Surplus (Deficit)	(377)	(211)	(166)	7,535	-	7,535

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

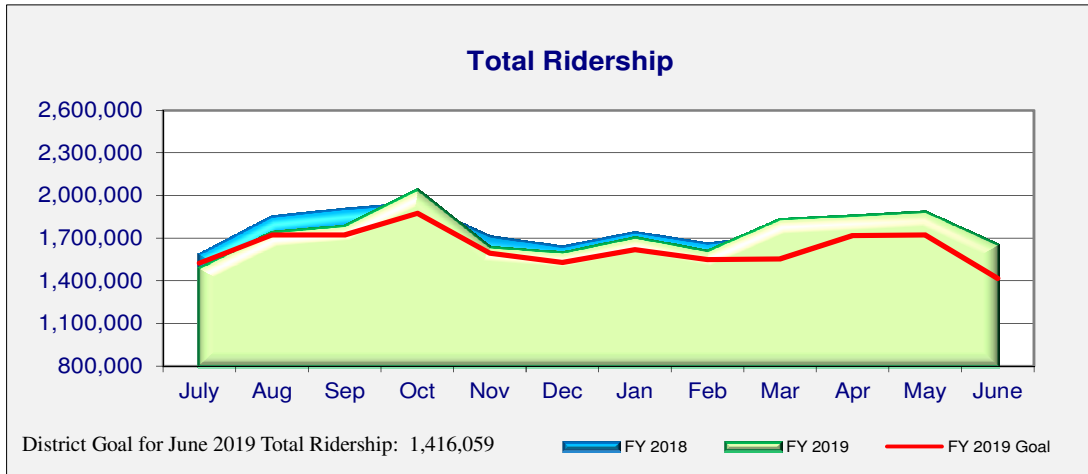


Fare Recovery Ratio

Compared to June 2018, the fare recovery ratio for June 2019 decreased by 1.6 percent.

	JUNE	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	13.2%	16.2%	15.5%	0.7%
FY2018 Total Fare Recovery	14.8%	18.5%	19.0%	-0.5%
Variance	-1.6%	-2.3%	-3.5%	

FARE RECOVERY	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
Total	18.1%	17.7%	16.9%	17.1%	17.1%	16.6%	15.0%	15.1%	16.2%	16.0%	15.7%	13.2%
Light Rail	20.8%	20.6%	18.7%	19.4%	20.4%	18.8%	17.3%	18.0%	19.4%	19.5%	18.6%	15.3%
Combined Bus	15.7%	15.2%	15.3%	15.3%	14.6%	14.8%	13.1%	12.9%	13.6%	13.2%	13.3%	11.4%
Bus	16.5%	15.9%	16.1%	16.3%	15.6%	15.7%	13.7%	13.7%	14.5%	14.2%	14.3%	12.1%
CBS	6.5%	6.4%	5.1%	5.2%	4.8%	5.1%	6.7%	5.8%	5.9%	5.3%	5.4%	5.1%

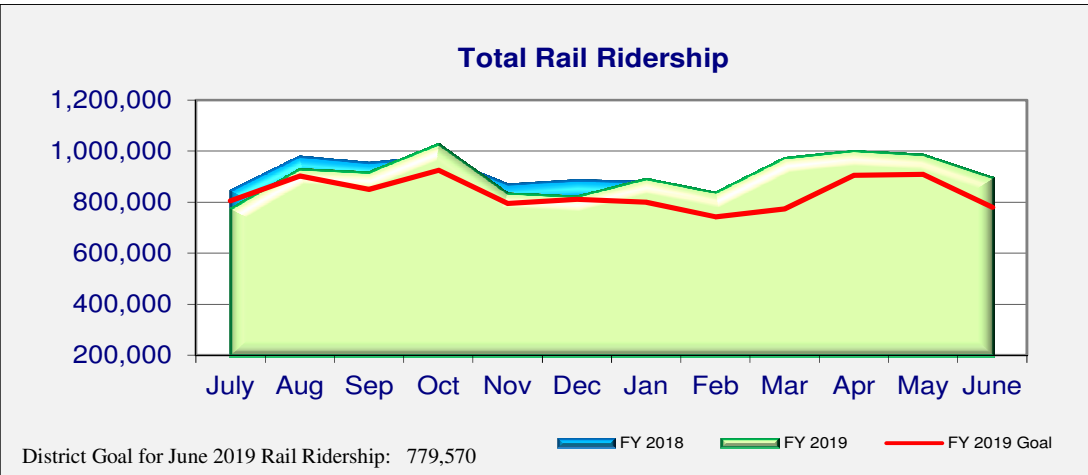


Total Ridership

Compared to June 2018, total combined bus and rail ridership for June 2019 increased by 6.5 percent.

	JUNE	YTD
FY2019		
Total Ridership	1,652,179	20,837,432
FY2018		
Total Ridership	1,551,987	20,801,126
Variance	6.5%	0.2%

JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
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	1,652,179



Light Rail Ridership

Compared to June 2018, total rail ridership for June 2019 increased by 8.9 percent.

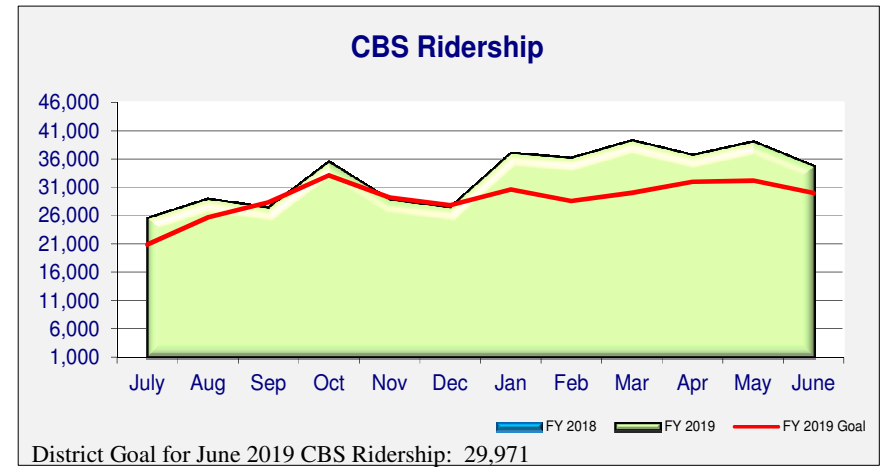
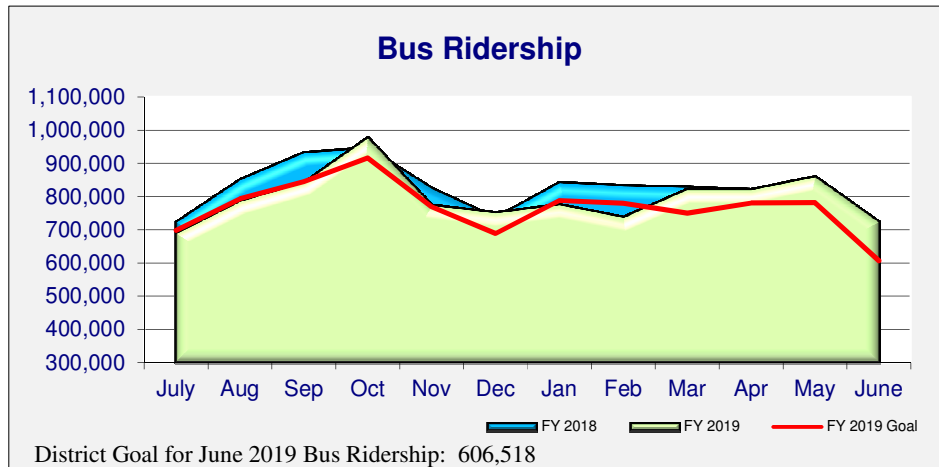
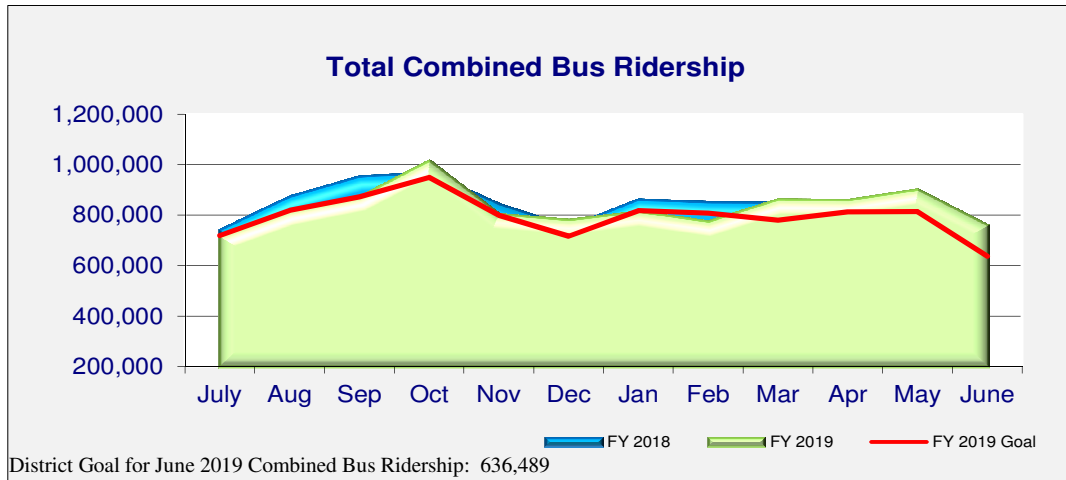
	JUNE	YTD
FY2019		
Rail Ridership	893,853	10,871,941
FY2018		
Rail Ridership	820,892	10,679,935
Variance	8.9%	1.8%

JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
772,384	927,742	915,373	1,025,613	833,433	820,277	890,563	836,605	972,374	999,923	983,801	893,853

Combined Bus Ridership

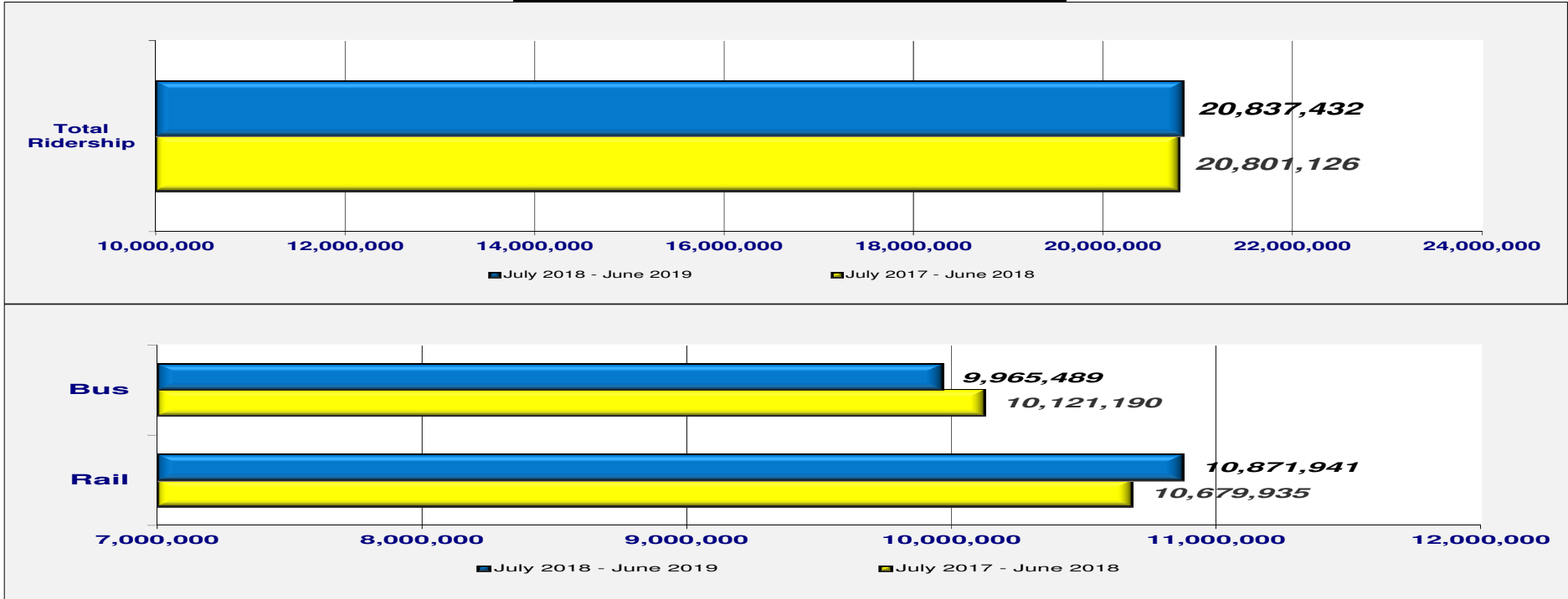
Compared to June 2018, total bus ridership for June 2019 increased by 3.7 percent.

	FY2019	JUNE	YTD
Combined Bus Ridership		758,326	9,965,491
FY2018		731,095	10,121,191
Combined Bus Ridership			
Variance		3.7%	-1.5%



	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
Combined Bus	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760	899,824	758,326
Bus	689,584	786,542	843,473	978,886	774,588	752,312	776,408	738,268	822,390	822,049	860,775	723,636
CBS	25,547	28,931	27,423	35,466	28,791	27,473	37,045	36,196	39,258	36,711	39,049	34,690

Rolling Year Ridership Totals



**JULY 2018 – JUNE 2019
Total Ridership
20,837,432**

**JULY 2018 – JUNE 2019
Combined Bus Ridership
9,965,491**

**JULY 2018 – JUNE 2019
Rail Ridership
10,871,941**

**JULY 2017 – JUNE 2018
Total Ridership
20,801,126**

**JULY 2017 – JUNE 2018
Combined Bus Ridership
10,121,190**

**JULY 2017 – JUNE 2018
Rail Ridership
10,679,935**

Change 36,306

-155,699

192,006

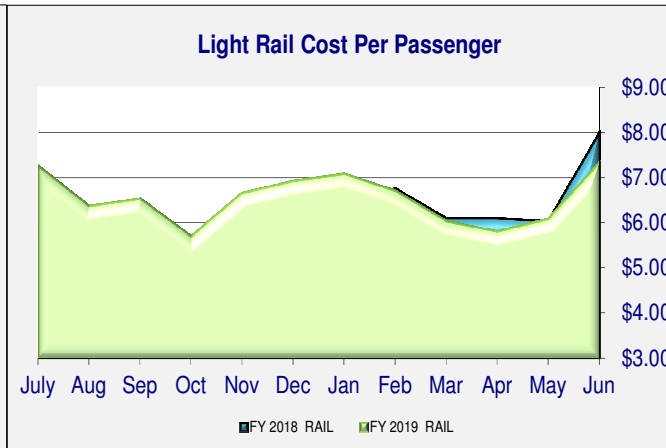
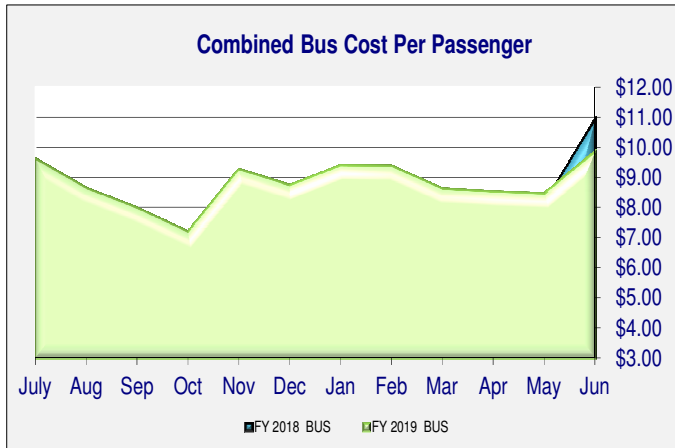
Variance 0.17%

-1.54%

1.80%

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Total Ridership	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	1,652,179
Light Rail Ridership	772,384	927,742	915,373	1,025,613	833,574	820,277	890,563	836,605	972,374	999,923	983,801	893,853
Bus Ridership	715,131	815,473	870,896	1,014,352	803,379	779,785	813,453	774,464	861,648	858,760	899,824	758,326

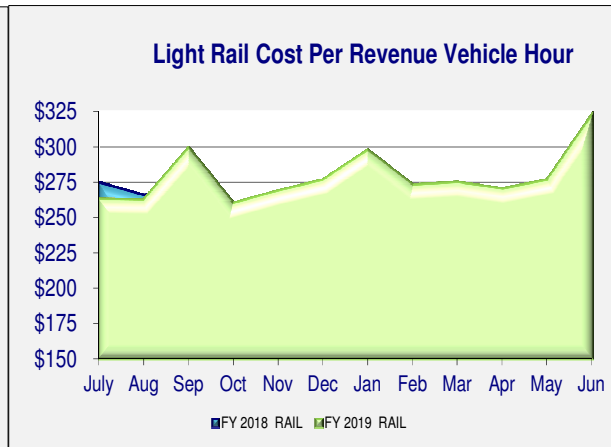
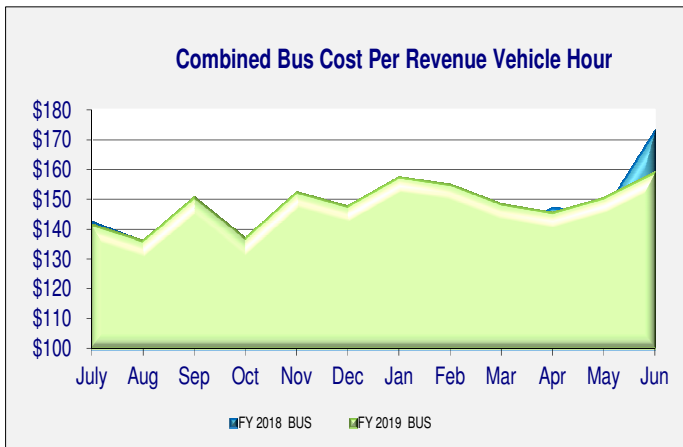
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Total Ridership	1,584,857	1,850,069	1,905,219	1,945,238	1,710,977	1,6443,220	1,744,906	1,661,622	1,720,398	1,708,783	1,781,902	1,551,987
Light Rail Ridership	844,308	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,386	820,892
Bus Ridership	740,549	871,683	951,405	967,106	843,045	753,298	860,865	850,930	847,511	840,188	863,516	731,095



Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.50	\$7.36	11.7%
Combined Bus	\$8.65	\$9.33	7.3%
Bus	\$8.19	\$8.70	5.9%
CBS	\$19.53	\$25.85	24.4%

Cost Per Passenger	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
Light Rail	\$7.26	\$6.36	\$6.53	\$5.69	\$6.65	\$6.92	\$7.08	\$6.70	\$6.03	\$5.80	\$6.08	\$7.32
Combined Bus	\$9.62	\$8.64	\$7.99	\$7.20	\$9.27	\$8.74	\$9.40	\$9.38	\$8.62	\$8.53	\$8.47	\$9.85
Bus	\$9.17	\$8.22	\$7.55	\$6.77	\$8.70	\$8.24	\$8.98	\$8.82	\$8.08	\$7.97	\$7.91	\$9.28
CBS	\$23.46	\$20.46	\$23.91	\$21.14	\$28.19	\$25.67	\$18.24	\$20.85	\$19.87	\$21.14	\$20.95	\$21.88



Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$278.68	\$291.17	4.3%
Combined Bus	\$148.07	\$149.16	0.7%
Bus	\$148.93	\$152.12	2.1%
CBS	\$139.83	\$127.17	-10.0%

Cost Per Revenue Vehicle Hour	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
Light Rail	\$263.23	\$262.83	\$299.55	\$260.45	\$269.30	\$276.80	\$297.76	\$273.37	\$275.14	\$270.56	\$276.64	\$323.09
Combined Bus	\$141.43	\$135.79	\$150.49	\$136.68	\$152.22	\$147.45	\$157.25	\$154.77	\$148.27	\$145.35	\$150.24	\$158.85
Bus	\$140.59	\$136.45	\$150.65	\$136.75	\$151.40	\$147.03	\$157.57	\$156.02	\$149.54	\$145.90	\$150.57	\$160.83
CBS	\$152.28	\$128.81	\$148.75	\$136.01	\$161.06	\$152.12	\$153.94	\$144.77	\$138.24	\$140.93	\$147.58	\$143.24

**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	\$15.58	\$16.27	4.2%	2.40	2.21	8.4%	42.88	39.55	8.4%
Bus	\$13.39	\$13.61	1.6%	1.63	1.56	4.5%	18.17	17.48	3.9%
CBS	\$9.66	\$8.87	-8.9%	0.49	0.34	44.2%	7.16	4.92	45.5%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	76.2%	85.0%	-8.8%	FY2019	95.2%	97.0%	-1.8%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.51%	99.80%	-0.29%
Bus	99.83%	99.80%	0.03%
CBS	99.87%	99.40%	0.47%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,442	12,000	-29.6%
Combined Bus Mean Distance Between Service Calls	13,805	9,500	45.3%

	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
Light Rail	6,650	8,002	7,641	9,777	8,771	7,383	10,013	7,768	9,438	10,377	7,579	7,908
Combined Bus	14,587	13,496	14,205	11,511	10,994	12,871	12,843	13,037	17,208	11,844	18,952	14,111

Light Rail Inspections

	JUNE 2019	JUNE 2018	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	16.95%	26.58%	20.85%	22.32%
Passengers Cited without Proper Fare	2,791	3,121	31,732	39,513

	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
% of Passengers Inspected	25.81%	25.09%	23.51%	24.93%	22.12%	22.12%	21.40%	21.11%	19.26%	22.14%	23.44%	16.95%
Passengers Cited without Proper Fare	3,209	3,699	3,687	3,781	3,283	3,433	2,565	3,045	3,018	3,453	3,549	2,791

Customer Advocacy Report

	JUNE 2019	JUNE 2018	FY18 YTD	FY19 YTD		JUNE	YTD					
# of Customer Contacts	1,488	1,350	14,433	14,698	FY2019 - # of Security Related Customer Reports	16	114					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	5	9	88	128	FY2018 - # of Security Related Customer Reports	4	129					
% of Security Related Customer Contacts	1.08%	0.30%	0.89%	0.78%								
	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
# of Customer Contacts	1,383	1,288	1,217	1,129	1,024	856	1,160	1,124	1,453	1,260	1,316	1,488
# of PSRs	13	14	13	13	11	7	11	7	20	8	6	5
# of Security Related Customer Reports	6	6	8	11	5	9	10	11	8	8	16	16
% of Security Related Customer Contacts	0.43%	0.47%	0.66%	0.97%	0.49%	1.05%	0.86%	0.98%	0.55%	0.63%	1.22%	1.08%

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	0	0	0
Rape	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery	5	0	0	4	1	2	3	2	1	2	3	1	24
Aggravated Assault	2	3	0	3	1	3	0	3	0	0	1	2	18
Burglary	0	0	0	0	1	0	0	0	0	0	0	0	1
Auto Theft	3	4	0	1	1	1	3	1	1	3	3	0	21
Arson	0	0	0	1	0	0	0	0	1	0	0	0	2
Total Larceny	13	4	8	3	9	5	3	8	10	5	5	1	74
<i>felony larceny</i>	0	1	0	2	2	2	0	3	1	0	1	0	12
<i>misdemeanor larceny</i>	6	3	2	1	1	2	1	4	5	1	1	0	27
<i>theft from autos</i>	7	0	6	0	6	1	2	1	4	4	3	1	35
Total UCR Crimes	23	11	8	12	13	11	9	14	13	10	12	4	140
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	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

