

July 2018

FY 2019 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2019 Operating Budget, adopted by the Board on June 11, 2018.
- RT's farebox recovery ratio in the month of July was 18.1 percent, and year-to date it is 18.1 percent. It has decreased by 1.6 percent compared to July 2017 and decreased by 1.6 percent year-to-date. In relation to the District's established goal for FY 2019, the RT's farebox recovery ratio is 1.2 percent above the established year-to-date goal. For the month of July, Fare Revenue was \$2.2 million and above seasonally adjusted budget by \$10 thousand. Compared to last year, Fare Revenue is \$141 thousand or 6.0 percent below last year-to-date total.
- Systemwide ridership for the month of July compared to the same period last year decreased by 8.0 percent, rail ridership decreased 8.5 percent and combined bus ridership decreased 7.3 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 8.0 percent, rail ridership decreased 8.5 percent and combined bus ridership decreased 7.3 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 4.3 percent below the established goal, rail ridership was 4.0 percent below the goal, and combined bus ridership was 4.6 percent below the goal.
- In July 2018, total operating cost was \$13.2 million including \$6.1 million for bus, \$0.5 million for CBS, \$5.6 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 \$9.62, and cost per passenger for rail service was also under the District's goal at \$7.26.
- 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 5.1 percent for rail, below by 3.8 percent for bus and meeting the goal for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, combined bus service was reported at 14,587 miles between service calls, and rail service was reported at 6,650 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 80.4 percent, which is 4.6 percent below the District's goal. On-time departures for rail service are at 97.7 percent above the goal of 97.0 percent. Completed trips for CBS are 0.58 percent above the District's goal, for bus is 0.15 percent above the 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 25.81 percent for the month of July 2018 compared to 18.57 percent in July of 2017.

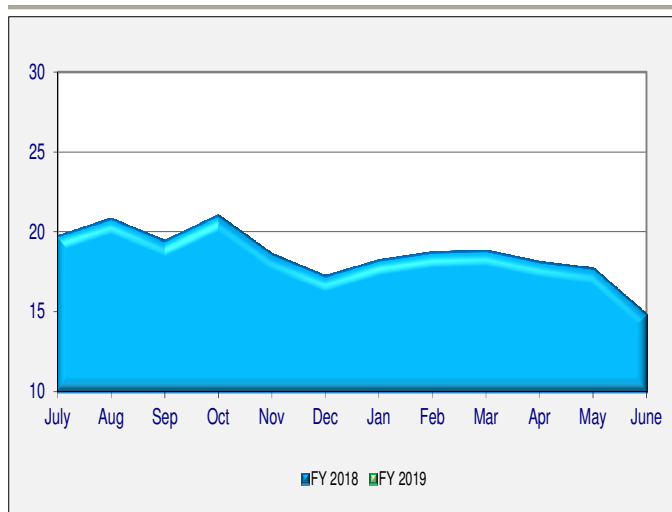


Operating Budget

Net results for the FY 2019 indicate a \$895 thousand positive variance to the District's FY 2019 Operating Budget. In FY 2019, operating costs were under budget by \$776 thousand and revenues were above budget by \$119 thousand.

Categories (\$ in thousands)	July 2018			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,208	\$ 2,198	\$ 10	\$ 2,208	\$ 2,198	\$ 10
Contracted Services	531	532	(1)	531	532	(1)
Other Income	460	350	110	460	350	110
State & Local Revenue	8,074	8,074	-	8,074	8,074	-
Federal Revenue	2,692	2,692	-	2,692	2,692	-
Total	13,965	13,846	119	13,965	13,846	119
Expenses						
Salaries/Fringes	9,288	9,377	89	9,288	9,377	89
Services	1,686	1,962	276	1,686	1,962	276
Supplies	617	862	245	617	862	245
Utilities	724	676	(48)	724	676	(48)
Insurance/Liability	663	765	102	663	765	102
Other Expenses	195	307	112	195	307	112
Total	\$ 13,173	\$ 13,949	\$ 776	\$ 13,173	\$ 13,949	\$ 776
Net Operating Surplus (Deficit)	792	(103)	895	792	(103)	895

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



Fare Recovery Ratio

Compared to July 2017, the fare recovery ratio for July 2018 decreased by 1.6 percent.

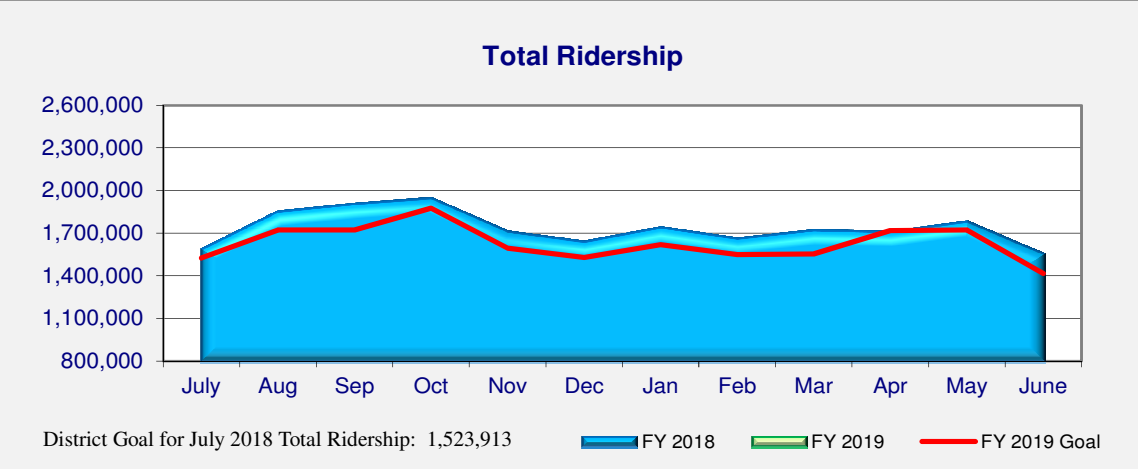
	JULY	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	18.1%	18.1%	16.9%	1.2%
FY2018 Total Fare Recovery	19.7%	19.7%	19.0%	0.7%
Variance	-1.6%	-1.6%	-2.1%	

FARE RECOVERY	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
Total	20.8%	19.4%	21.0%	18.6%	17.2%	18.2%	18.7%	18.8%	18.1%	17.7%	14.8%	18.1%
Light Rail	23.4%	21.6%	23.8%	21.7%	20.9%	20.4%	20.1%	21.7%	20.9%	20.7%	17.4%	20.8%
Combined Bus	18.5%	17.6%	18.8%	16.2%	14.2%	16.4%	17.5%	16.5%	15.8%	15.4%	12.7%	15.7%
Bus	19.1%	18.3%	19.5%	16.7%	14.6%	16.9%	18.0%	17.1%	16.5%	16.0%	13.3%	16.5%
CBS	8.3%	6.1%	7.0%	6.6%	6.3%	6.8%	7.1%	6.8%	5.7%	5.3%	4.3%	6.5%

Total Ridership

Compared to July 2017, total combined bus and rail ridership for July 2018 decreased by 8.0 percent.

	JULY	YTD
FY2019		
Total Ridership	1,458,749	1,458,749
FY2018		
Total Ridership	1,584,857	1,584,857
Variance	-8.0%	-8.0%

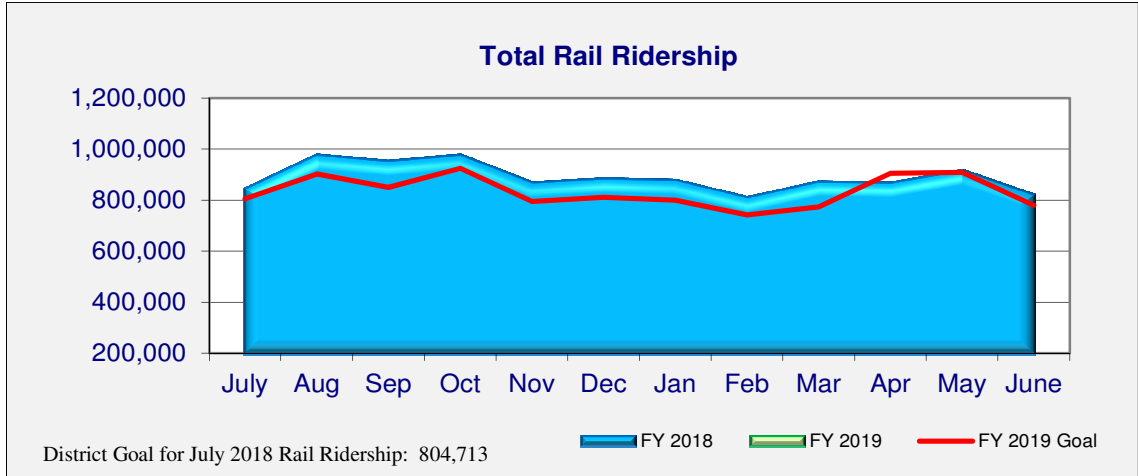


AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
1,850,069	1,905,219	1,945,238	1,712,079	1,639,021	1,739,950	1,661,622	1,720,398	1,708,783	1,781,902	1,551,987	1,458,749

Light Rail Ridership

Compared to July 2017, total rail ridership for July 2018 decreased by 13.6 percent.

	JULY	YTD
FY2019		
Rail Ridership	772,384	772,384
FY2018		
Rail Ridership	844,308	844,308
Variance	-8.5%	-8.5%



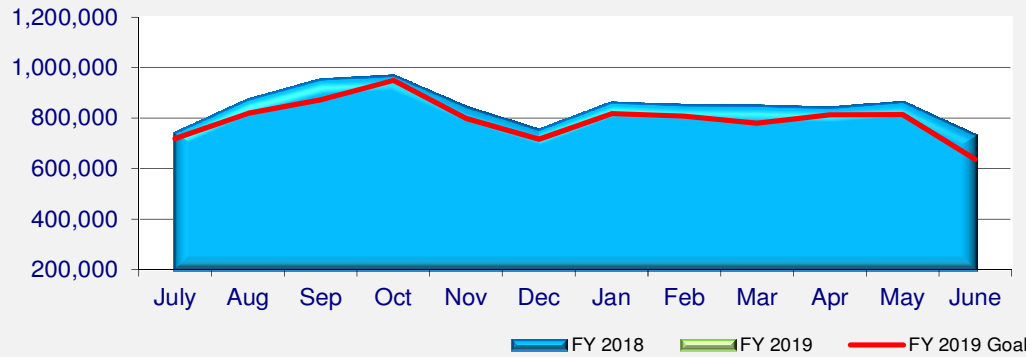
AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,386	820,892	772,384

Combined Bus Ridership

Compared to July 2017, total bus ridership for July 2018 decreased by 7.32 percent.

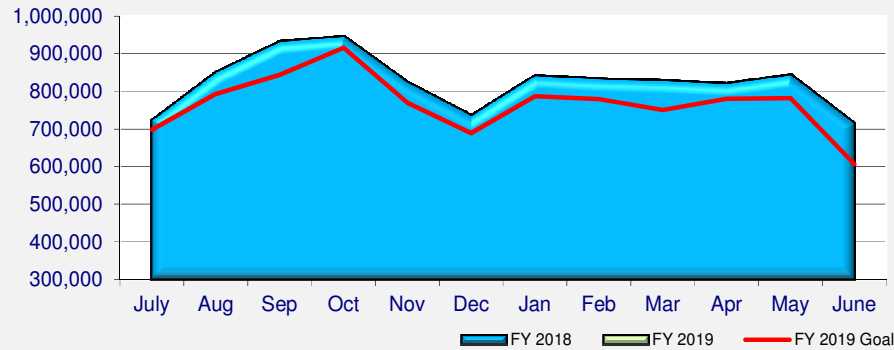
	FY2019	JULY	YTD
Combined Bus Ridership		686,365	686,365
FY2018		740,549	740,549
Combined Bus Ridership			
Variance		-7.32%	-7.32%

Total Combined Bus Ridership



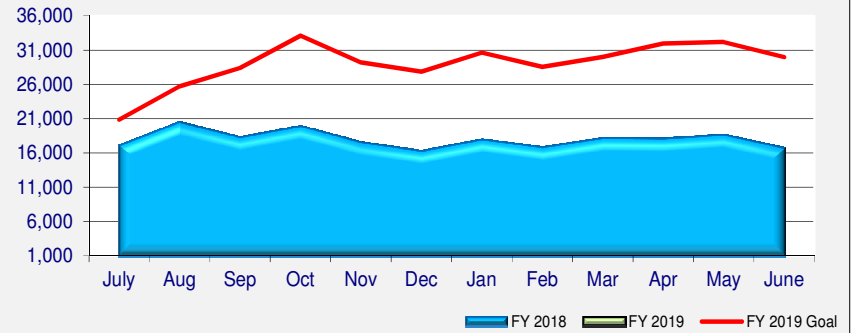
District Goal for July 2018 Combined Bus Ridership: 719,200

Bus Ridership



District Goal for July 2018 Bus Ridership: 698,325

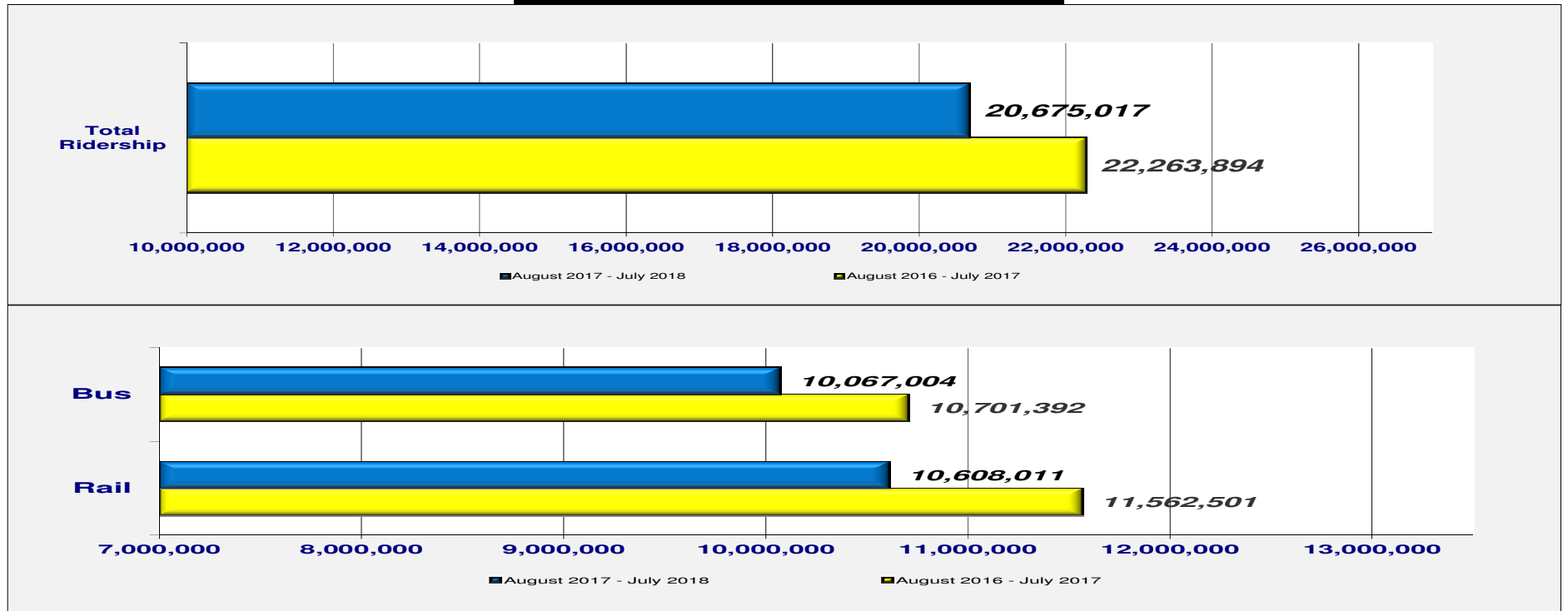
CBS Ridership



District Goal for July 2018 CBS Ridership: 20,875

	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
Combined Bus	871,683	951,405	967,106	843,045	753,298	860,865	850,930	847,511	840,187	863,516	731,095	686,365
Bus	851,219	933,137	947,222	825,511	737,044	842,908	834,144	829,362	822,115	844,875	714,399	664,798
CBS	20,464	18,268	19,884	17,534	16,254	17,957	16,786	18,149	18,072	18,641	16,696	21,567

Rolling Year Ridership Totals



**AUGUST 2017 – JULY 2018
Total Ridership
20,675,017**

**AUGUST 2017 – JULY 2018
Combined Bus Ridership
10,067,004**

**AUGUST 2017 – JULY 2018
Rail Ridership
10,608,011**

**AUGUST 2016 – JULY 2017
Total Ridership
22,263,894**

**AUGUST 2016 – JULY 2017
Combined Bus Ridership
10,701,392**

**AUGUST 2016 – JULY 2017
Rail Ridership
11,562,501**

Change -1,588,877

-634,388

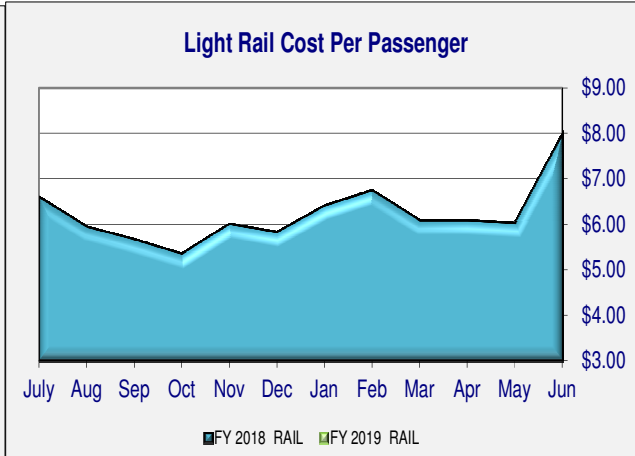
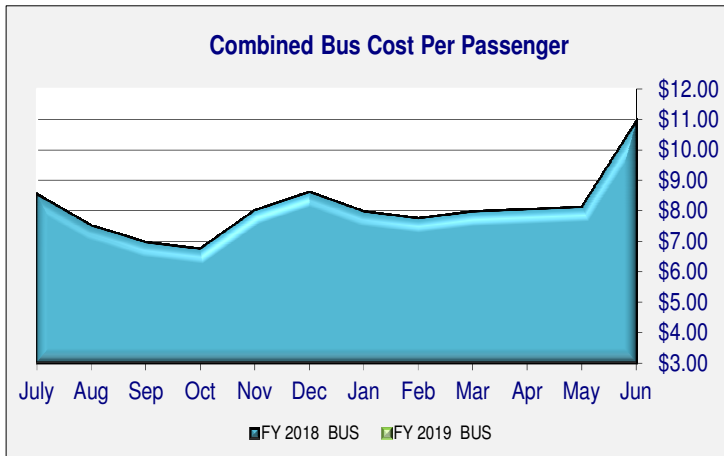
-954,490

Variance -7.14%

-5.93%

-8.26%

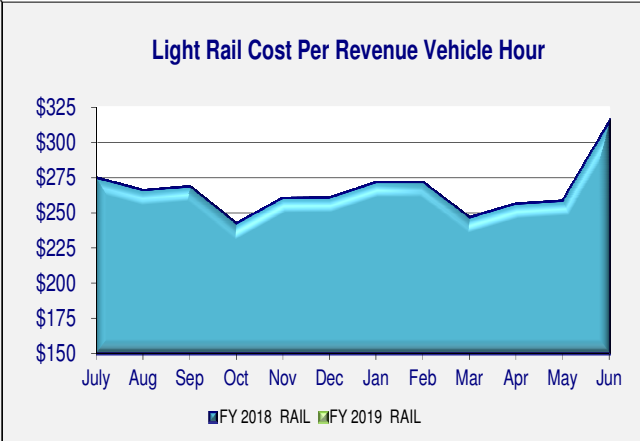
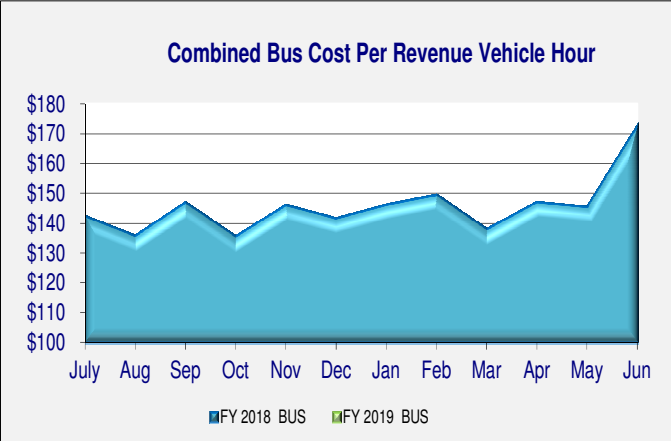
	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
Total Ridership	1,850,069	1,905,219	1,945,238	1,712,079	1,639,016	1,739,950	1,661,622	1,720,398	1,708,779	1,781,586	1,551,987	1,458,749
Light Rail Ridership	978,386	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,070	820,892	772,384
Bus Ridership	871,683	951,405	967,106	843,045	753,293	860,865	850,930	847,511	840,183	863,516	731,095	686,365
	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17
Total Ridership	1,865,530	2,105,548	2,114,933	1,937,918	1,742,783	1,741,365	1,683,633	2,077,644	1,781,367	1,887,039	1,741,277	1,584,857
Light Rail Ridership	977,830	1,080,150	1,062,240	1,003,270	887,580	918,259	824,314	1,074,502	956,666	983,782	949,600	844,308
Bus Ridership	887,700	1,025,398	1,052,693	934,648	855,203	823,106	859,319	1,003,142	824,701	903,257	791,677	740,549



Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$7.26	\$7.48	3.0%
Combined Bus	\$9.62	\$9.72	1.0%
Bus	\$9.17	\$9.26	1.0%
CBS	\$23.46	\$25.17	6.8%

Cost Per Passenger	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
Light Rail	\$5.95	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41	\$6.75	\$6.09	\$6.09	\$6.03	\$7.98	\$7.26
Combined Bus	\$7.51	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98	\$7.76	\$7.98	\$8.05	\$8.12	\$10.92	\$9.62
Bus	\$7.29	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74	\$7.52	\$7.73	\$7.74	\$7.78	\$10.42	\$9.17
CBS	\$16.86	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18	\$19.22	\$19.45	\$22.54	\$23.46	\$32.23	\$23.46



Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$263.23	\$285.76	7.9%
Combined Bus	\$141.43	\$148.63	4.8%
Bus	\$140.59	\$147.56	4.7%
CBS	\$152.28	\$163.28	6.7%

Cost Per Revenue Vehicle Hour	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
Light Rail	\$266.18	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77	\$271.86	\$246.69	\$256.52	\$258.67	\$314.97	\$263.23
Combined Bus	\$135.68	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18	\$149.57	\$137.91	\$147.07	\$145.43	\$172.66	\$141.43
Bus	\$135.18	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53	\$149.23	\$137.79	\$146.88	\$145.84	\$172.61	\$140.59
CBS	\$145.43	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65	\$156.45	\$140.22	\$150.30	\$139.47	\$173.32	\$152.28

**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	\$14.72	\$15.97	7.8%	2.03	2.13	-5.0%	36.24	38.20	-5.1%
Bus	\$12.54	\$13.20	5.0%	1.37	1.42	-4.0%	15.33	15.93	-3.8%
CBS	\$10.29	\$11.19	8.0%	0.44	0.44	0.0%	6.49	6.49	0.0%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	80.4%	85.0%	-4.6%	FY2019	97.7%	97.0%	0.7%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.51%	99.80%	-0.29%
Bus	99.95%	99.80%	0.15%
CBS	99.98%	99.40%	0.58%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	6,650	12,000	-44.6%
Combined Bus Mean Distance Between Service Calls	14,587	9,500	53.5%

	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
Light Rail	8,003	10,327	8,020	8,484	8,004	9,332	9,961	8,649	8,280	7,266	7,701	6,650
Combined Bus	12,217	12,461	12,566	17,148	11,902	13,737	12,035	15,435	11,744	12,807	11,434	14,587

Light Rail Inspections

	JULY 2018	JULY 2017	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	25.81%	18.57%	18.57%	25.81%
Passengers Cited without Proper Fare	3,209	2,887	2,887	3,209

	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
% of Passengers Inspected	16.45%	13.43%	15.34%	19.26%	18.37%	23.62%	20.72%	23.54%	28.70%	27.48%	26.58%	25.81%
Passengers Cited without Proper Fare	2,618	2,055	2,120	2,599	2,436	2,664	2,026	2,425	3,326	3,455	3,121	3,209

Customer Advocacy Report

	JULY 2018	JULY 2017	FY18 YTD	FY19 YTD		JULY	YTD					
# of Customer Contacts	1,383	907	907	1,383	FY2019 - # of Security Related Customer Reports	6	6					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	13	11	11	13	FY2018 - # of Security Related Customer Reports	6	6					
% of Security Related Customer Contacts	0.43%	0.66%	0.66%	0.43%								
	AUG 17	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18
# of Customer Contacts	907	1,424	1,384	1,388	1,282	1,408	1,167	1,105	940	1,171	1,350	1,383
# of PSRs	15	11	13	4	5	5	4	5	1	5	9	13
# of Security Related Customer Reports	12	15	13	9	14	16	11	11	8	10	4	6
% of Security Related Customer Contacts	1.32%	1.05%	0.94%	0.65%	1.09%	1.14%	0.94%	1.00%	0.85%	0.85%	0.30%	0.43%

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
Rape	0												0
Robbery	5												5
Aggravated Assault	2												2
Burglary	0												0
Auto Theft	3												3
Arson	0												0
Total Larceny	13												13
<i>felony larceny</i>	1												1
<i>misdemeanor larceny</i>	5												5
<i>theft from autos</i>	7												7
Total UCR Crimes	23	0	0	0	0	0	0	0	0	0	0	0	23

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	3
Aggravated Assault	5	3	2	3	5	1	1	1	3	2	2	1	5
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	0
Arson	0	1		0	0	0	0	0	0		0	0	0
Total Larceny	8	11	6	1	5	10	4	5	7	8	8	6	8
<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	5
<i>theft from autos</i>	2	2	4	0	2	6	0	2	1	2	2	1	2
Total UCR Crimes	16	18	9	7	14	17	10	10	14	12	20	11	16

