

August 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 August was 17.7 percent, and year-to date it is 17.9 percent. It has decreased by 3.1 percent compared to August 2017 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 0.5 percent above the established year-to-date goal. For the month of August, Fare Revenue was \$2.25 million and below seasonally adjusted budget by \$106 thousand. Compared to last year, Fare Revenue is \$467 thousand or 9.5 percent below last year-to-date total.
- Systemwide ridership for the month of August compared to the same period last year decreased by 7.2 percent, rail ridership decreased 5.2 percent and combined bus ridership decreased 9.4 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 7.5 percent, rail ridership decreased 6.7 percent and combined bus ridership decreased 8.5 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 2.2 percent below the established goal, rail ridership was 0.4 percent below the goal, and combined bus ridership was 4.1 percent below the goal.
- In August 2018, total operating cost was \$13.67 million including \$6.26 million for bus, \$0.56 million for CBS, \$5.9 million for rail and \$0.95 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$9.10, and cost per passenger for rail service was also under the District's goal at \$6.77.
- 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 4.1 percent for rail, below by 6.1 percent for bus and below by 2.2 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, combined bus service was reported at 13,496 miles between service calls, and rail service was reported at 8,002 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 78.7 percent, which is 6.3 percent below the District's goal. On-time departures for rail service are at 97.9 percent above the goal of 97.0 percent. Completed trips for CBS are 0.54 percent above the District's goal, for bus is 0.12 percent above the goal, and for rail is 0.16 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 25.09 percent for the month of August 2018 compared to 16.45 percent in August of 2017.

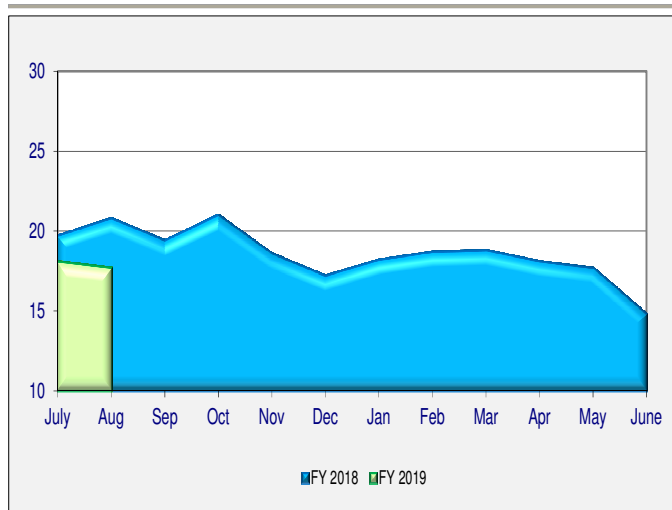


Operating Budget

Net results for the month of August 2018 indicate a \$462 thousand positive variance to the District's FY 2019 Operating Budget. In FY 2019, operating costs were under budget by \$415 thousand and revenues were above budget by \$47 thousand.

Categories (\$ in thousands)	August 2018			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,250	\$ 2,356	\$ (106)	\$ 4,458	\$ 4,554	\$ (96)
Contracted Services	549	532	17	1,080	1,063	17
Other Income	489	353	136	963	703	260
State & Local Revenue	8,074	8,074	-	16,149	16,149	-
Federal Revenue	2,692	2,692	-	5,384	5,384	-
Total	14,054	14,007	47	28,034	27,853	181
Expenses						
Salaries/Fringes	9,434	9,430	(4)	18,722	18,807	85
Services	1,728	2,003	275	3,414	3,966	552
Supplies	875	836	(39)	1,491	1,671	180
Utilities	606	748	142	1,330	1,423	93
Insurance/Liability	740	765	25	1,403	1,530	127
Other Expenses	291	307	16	486	613	127
Total	\$ 13,674	\$ 14,089	\$ 415	\$ 26,846	\$ 28,010	\$ 1,164
Net Operating Surplus (Deficit)	380	(82)	462	1,188	(157)	1,345

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



Fare Recovery Ratio

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

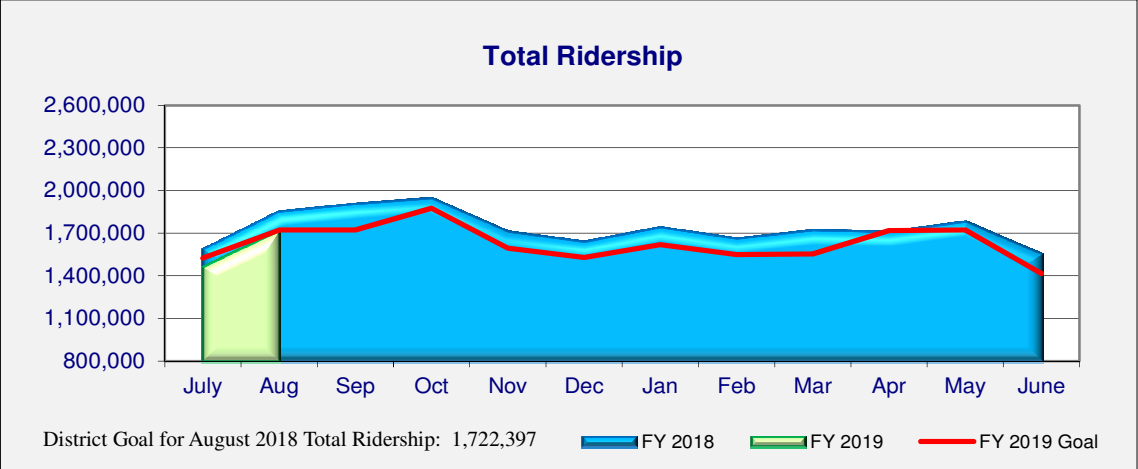
	AUGUST	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	17.7%	17.9%	17.4%	0.5%
FY2018 Total Fare Recovery	20.8%	20.3%	19.6%	0.7%
Variance	-3.1%	-2.4%	-2.2%	

FARE RECOVERY	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
Total	19.4%	21.0%	18.6%	17.2%	18.2%	18.7%	18.8%	18.1%	17.7%	14.8%	18.1%	17.7%
Light Rail	21.6%	23.8%	21.7%	20.9%	20.4%	20.1%	21.7%	20.9%	20.7%	17.4%	20.8%	20.6%
Combined Bus	17.6%	18.8%	16.2%	14.2%	16.4%	17.5%	16.5%	15.8%	15.4%	12.7%	15.7%	15.2%
Bus	18.3%	19.5%	16.7%	14.6%	16.9%	18.0%	17.1%	16.5%	16.0%	13.3%	16.5%	15.9%
CBS	6.1%	7.0%	6.6%	6.3%	6.8%	7.1%	6.8%	5.7%	5.3%	4.3%	6.5%	6.4%

Total Ridership

Compared to August 2017, total combined bus and rail ridership for August 2018 decreased by 7.2 percent.

	AUGUST	YTD
FY2019		
Total Ridership	1,717,053	3,175,802
FY2018		
Total Ridership	1,850,069	3,434,926
Variance	-7.2%	-7.5%

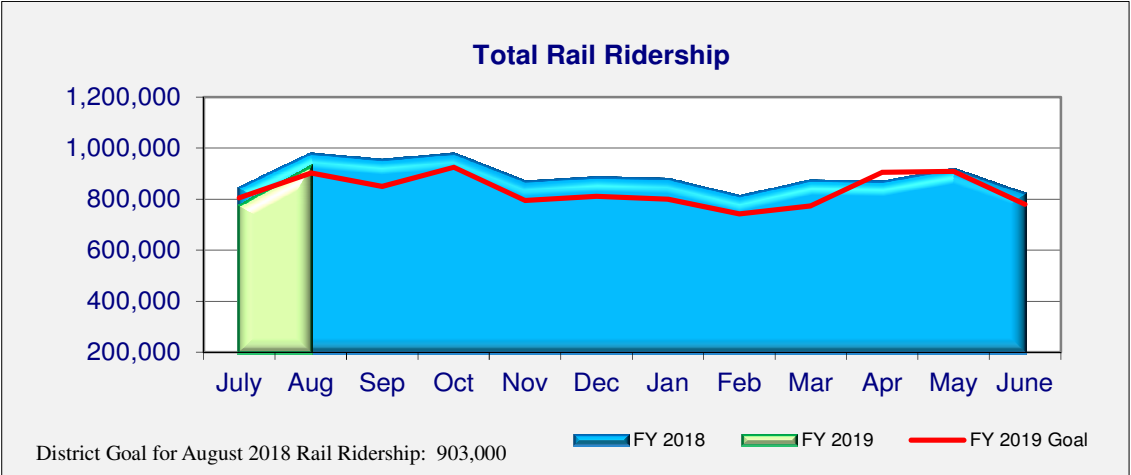


SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
1,905,219	1,945,238	1,712,079	1,639,021	1,739,950	1,661,622	1,720,398	1,708,783	1,781,902	1,551,987	1,458,749	1,717,053

Light Rail Ridership

Compared to August 2017, total rail ridership for August 2018 decreased by 5.2 percent.

	AUGUST	YTD
FY2019		
Rail Ridership	927,742	1,700,126
FY2018		
Rail Ridership	978,386	1,822,694
Variance	-5.2%	-6.7%

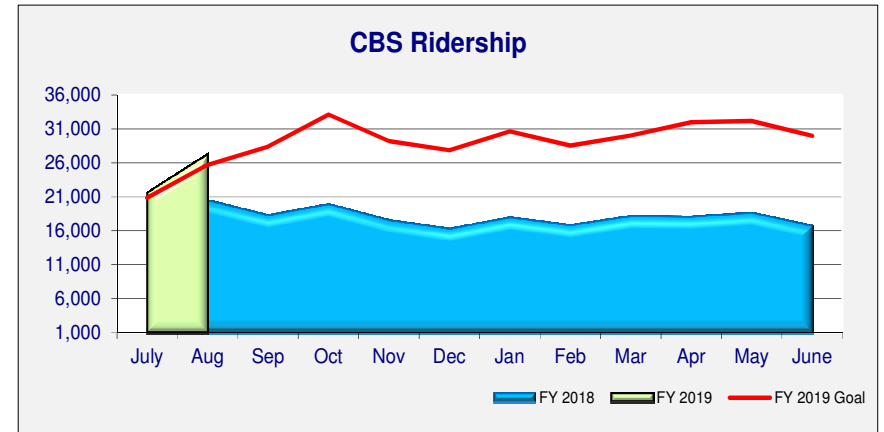
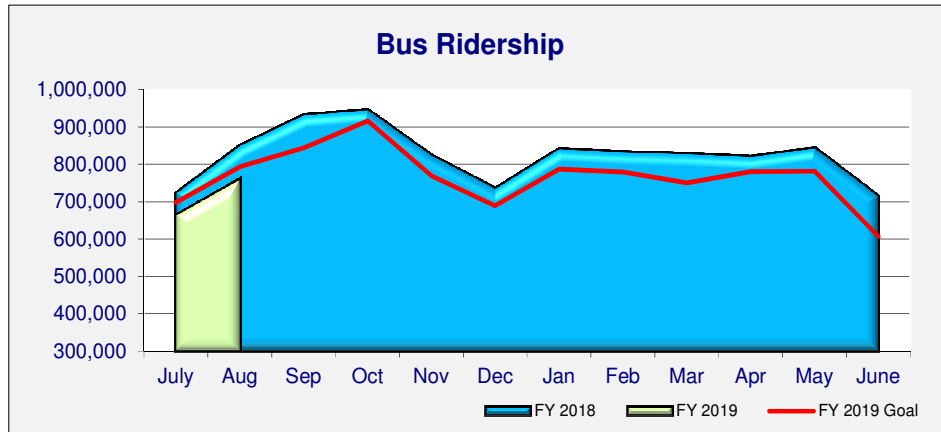
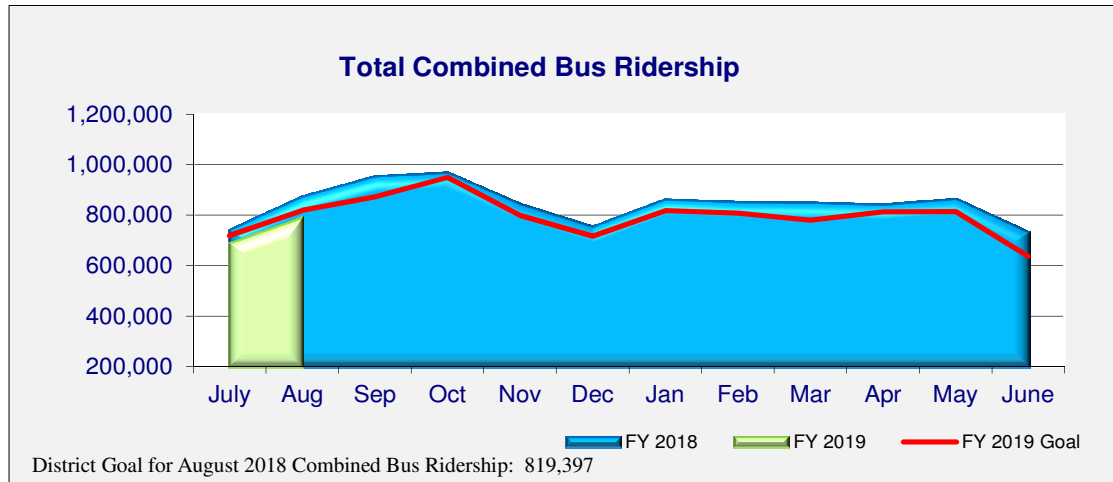


SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,386	820,892	772,384	927,742

Combined Bus Ridership

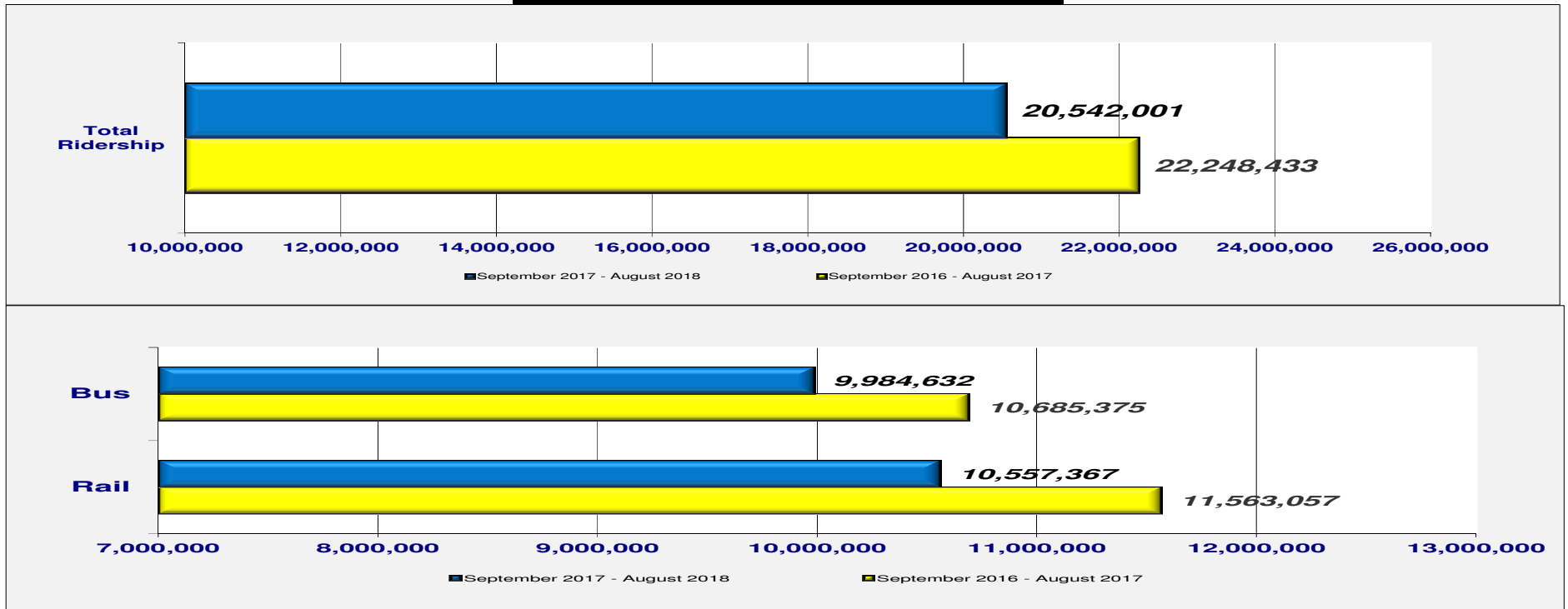
Compared to August 2017, total bus ridership for August 2018 decreased by 9.4 percent.

	FY2019	AUGUST	YTD
Combined Bus Ridership		789,311	1,475,676
FY2018		871,683	1,612,232
Combined Bus Ridership			
Variance		-9.4%	-8.5%



	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
Combined Bus	951,405	967,106	843,045	753,298	860,865	850,930	847,511	840,187	863,516	731,095	686,365	789,311
Bus	933,137	947,222	825,511	737,044	842,908	834,144	829,362	822,115	844,875	714,399	664,798	762,051
CBS	18,268	19,884	17,534	16,254	17,957	16,786	18,149	18,072	18,641	16,696	21,567	27,260

Rolling Year Ridership Totals



**SEPTEMBER 2017 – AUGUST 2018
Total Ridership
20,542,001**

**SEPTEMBER 2017 – AUGUST 2018
Combined Bus Ridership
9,984,632**

**SEPTEMBER 2017 – AUGUST 2018
Rail Ridership
10,557,367**

**SEPTEMBER 2016 – AUGUST 2017
Total Ridership
22,248,433**

**SEPTEMBER 2016 – AUGUST 2017
Combined Bus Ridership
10,685,375**

**SEPTEMBER 2016 – AUGUST 2017
Rail Ridership
11,563,057**

Change -1,706,432

-700,743

-1,005,690

Variance -7.67%

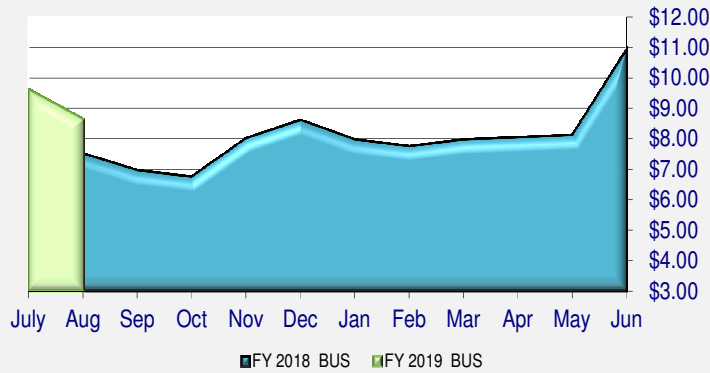
-6.56%

-8.70%

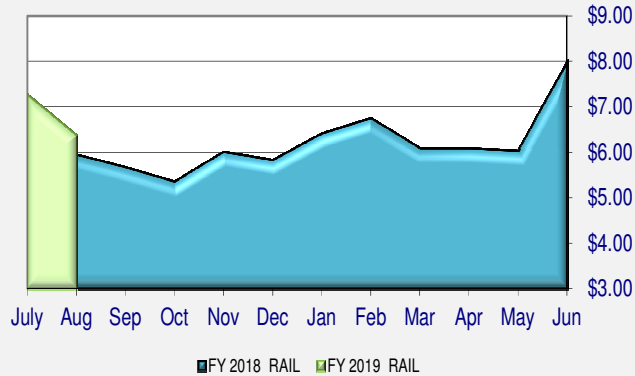
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
Total Ridership	1,905,219	1,945,238	1,712,079	1,639,016	1,739,950	1,661,622	1,720,398	1,708,779	1,781,586	1,551,987	1,458,749	1,717,053
Light Rail Ridership	953,814	978,132	869,034	885,723	879,085	810,692	872,887	868,596	918,070	820,892	772,384	927,742
Bus Ridership	951,405	967,106	843,045	753,293	860,865	850,930	847,511	840,183	863,516	731,095	686,365	789,311

	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17
Total Ridership	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	1,850,069
Light Rail Ridership	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	978,386
Bus Ridership	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	871,683

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

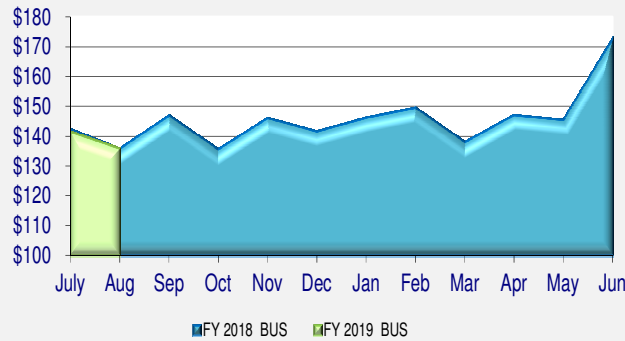


Cost Per Passenger

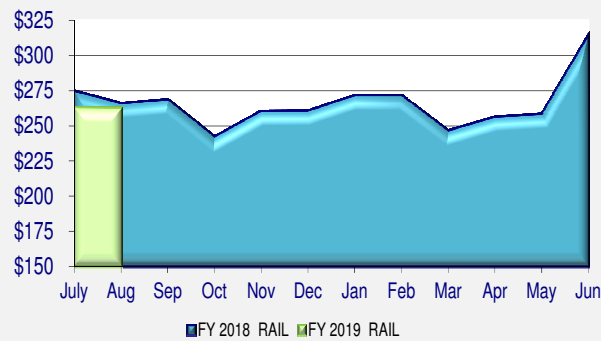
FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.77	\$7.07	4.3%
Combined Bus	\$9.10	\$9.11	0.1%
Bus	\$8.66	\$8.59	-0.8%
CBS	\$21.79	\$25.93	16.0%

Cost Per Passenger	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
Light Rail	\$5.67	\$5.35	\$6.01	\$5.83	\$6.41	\$6.75	\$6.09	\$6.09	\$6.03	\$7.98	\$7.26	\$6.36
Combined Bus	\$6.96	\$6.75	\$8.02	\$8.61	\$7.98	\$7.76	\$7.98	\$8.05	\$8.12	\$10.92	\$9.62	\$8.64
Bus	\$6.71	\$6.52	\$7.78	\$8.38	\$7.74	\$7.52	\$7.73	\$7.74	\$7.78	\$10.42	\$9.17	\$8.22
CBS	\$19.92	\$18.08	\$19.65	\$19.43	\$19.18	\$19.22	\$19.45	\$22.54	\$23.46	\$32.23	\$23.46	\$20.46

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	\$263.02	\$286.61	8.2%
Combined Bus	\$138.36	\$147.75	6.4%
Bus	\$138.47	\$146.17	5.3%
CBS	\$137.15	\$166.86	17.8%

Cost Per Revenue Vehicle Hour	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
Light Rail	\$268.86	\$242.42	\$260.72	\$260.96	\$271.77	\$271.86	\$246.69	\$256.52	\$258.67	\$314.97	\$263.23	\$262.83
Combined Bus	\$146.97	\$135.51	\$146.09	\$141.54	\$146.18	\$149.57	\$137.91	\$147.07	\$145.43	\$172.66	\$141.43	\$135.79
Bus	\$145.56	\$134.39	\$145.43	\$140.99	\$145.53	\$149.23	\$137.79	\$146.88	\$145.84	\$172.61	\$140.59	\$136.45
CBS	\$176.25	\$158.17	\$159.74	\$153.24	\$159.65	\$156.45	\$140.22	\$150.30	\$139.47	\$173.32	\$152.28	\$128.81

**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	\$14.70	\$16.02	8.2%	2.17	2.26	-4.2%	38.85	40.53	-4.1%
Bus	\$12.37	\$13.07	5.4%	1.43	1.52	-6.2%	15.98	17.02	-6.1%
CBS	\$9.60	\$11.49	16.4%	0.44	0.44	0.0%	6.29	6.43	-2.2%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	78.7%	85.0%	-6.3%	FY2019	97.9%	97.0%	0.9%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.64%	99.80%	-0.16%
Bus	99.92%	99.80%	0.12%
CBS	99.94%	99.40%	0.54%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	7,326	12,000	-39.0%
Combined Bus Mean Distance Between Service Calls	14,042	9,500	47.8%

	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
Light Rail	10,327	8,020	8,484	8,004	9,332	9,961	8,649	8,280	7,266	7,701	6,650	8,002
Combined Bus	12,461	12,566	17,148	11,902	13,737	12,035	15,435	11,744	12,807	11,434	14,587	13,496

Light Rail Inspections

	AUGUST 2018	AUGUST 2017	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	25.09%	16.45%	17.43%	25.42%
Passengers Cited without Proper Fare	3,699	2,618	5,505	6,908

	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
% of Passengers Inspected	13.43%	15.34%	19.26%	18.37%	23.62%	20.72%	23.54%	28.70%	27.48%	26.58%	25.81%	25.09%
Passengers Cited without Proper Fare	2,055	2,120	2,599	2,436	2,664	2,026	2,425	3,326	3,455	3,121	3,209	3,699

Customer Advocacy Report

	AUGUST 2018	AUGUST 2017	FY18 YTD	FY19 YTD		AUGUST	YTD					
# of Customer Contacts	1,288	907	1,814	2,671	FY2019 - # of Security Related Customer Reports	6	12					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	14	15	26	27	FY2018 - # of Security Related Customer Reports	12	18					
% of Security Related Customer Contacts	0.47%	1.32%	0.99%	0.45%								
	SEP 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18
# of Customer Contacts	1,424	1,384	1,388	1,282	1,408	1,167	1,105	940	1,171	1,350	1,383	1,288
# of PSRs	11	13	4	5	5	4	5	1	5	9	13	14
# of Security Related Customer Reports	15	13	9	14	16	11	11	8	10	4	6	6
% of Security Related Customer Contacts	1.05%	0.94%	0.65%	1.09%	1.14%	0.94%	1.00%	0.85%	0.85%	0.30%	0.43%	0.47%

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
Rape	0	0											0
Robbery	5	0											5
Aggravated Assault	2	3											5
Burglary	0	0											0
Auto Theft	3	4											7
Arson	0	0											0
Total Larceny	13	4											17
<i>felony larceny</i>	1	1											2
<i>misdemeanor larceny</i>	5	3											8
<i>theft from autos</i>	7	0											7
Total UCR Crimes	23	11	0	0	0	0	0	0	0	0	0	0	34

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

