

October 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 October was 17.1 percent, and year-to-date it is 17.4 percent. It has decreased by 3.9 percent compared to October 2017 and decreased by 2.8 percent year-to-date. In relation to the District's established goal for FY 2019, the RT's farebox recovery ratio is 1.0 percent below the established year-to-date goal. For the month of October, Fare Revenue was \$2.2 million and below seasonally adjusted budget by \$365 thousand. Compared to last year, Fare Revenue is \$924 thousand or 9.5 percent below last year-to-date total.
- Systemwide ridership for the month of October compared to the same period last year increased by 2.8 percent, rail ridership increased 4.9 percent and combined bus ridership increased 0.7 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 4.8 percent, rail ridership decreased 3.0 percent and combined bus ridership decreased 6.7 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 1.3 percent above the established goal, rail ridership was 4.5 percent above the goal, and combined bus ridership was 2.0 percent below the goal.
- In October 2018, total operating cost was \$13.88 million including \$6.40 million for bus, \$0.61 million for CBS, \$5.83 million for rail and \$1.03 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$8.25, and cost per passenger for rail service was also under the District's goal at \$6.40.
- 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 above the District's goal by 2.3 percent for rail, below by 2.9 percent for bus and above by 14.1 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, combined bus service was reported at 11,511 miles between service calls, and rail service was reported at 9,777 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 96.7 percent below the goal of 97.0 percent. Completed trips for CBS are 0.34 percent above the District's goal, for bus is 0.10 percent above the goal, and for rail is 0.20 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 24.93 percent for the month of October 2018 compared to 15.34 percent in October of 2017.

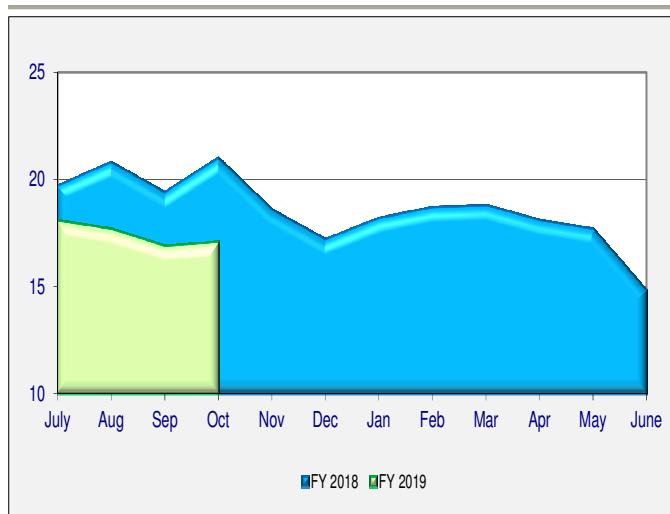


Operating Budget

Net results for the month of October 2018 indicate a \$206 thousand negative variance to the District's FY 2019 Operating Budget. In FY 2019, operating costs were under budget by \$201 thousand and revenues were below budget by \$407 thousand.

Categories (\$ in thousands)	October 2018			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,203	\$ 2,569	\$ (366)	\$ 8,809	\$ 9,632	\$ (823)
Contracted Services	541	532	9	2,145	2,126	19
Other Income	428	353	75	2,775	1,407	1,368
State & Local Revenue	8,085	8,210	(125)	32,308	32,434	(126)
Federal Revenue	2,692	2,692	-	10,769	10,769	-
Total	13,949	14,356	(407)	56,806	56,368	438
Expenses						
Salaries/Fringes	9,653	9,454	(199)	37,512	37,693	181
Services	1,898	2,070	172	7,207	8,068	861
Supplies	907	860	(47)	3,285	3,391	106
Utilities	497	635	138	2,550	2,831	281
Insurance/Liability	758	765	7	2,924	3,061	137
Other Expenses	167	297	130	952	1,190	238
Total	\$ 13,880	\$ 14,081	\$ 201	\$ 54,430	\$ 56,234	\$ 1,804
Net Operating Surplus (Deficit)	69	275	(206)	2,376	134	2,242

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

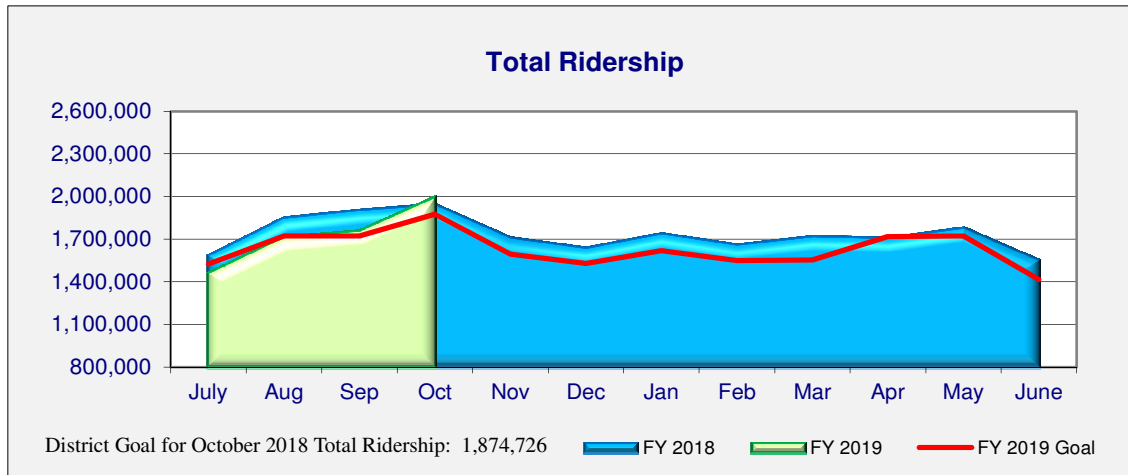


Fare Recovery Ratio

Compared to October 2017, the fare recovery ratio for October 2018 decreased by 2.5 percent.

	OCTOBER	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	17.1%	17.4%	18.4%	-1.0%
FY2018 Total Fare Recovery	21.0%	20.2%	20.5%	-0.3%
Variance	-3.9%	-2.8%	-2.1%	

FARE RECOVERY	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
Total	18.6%	17.2%	18.2%	18.7%	18.8%	18.1%	17.7%	14.8%	18.1%	17.7%	16.9%	17.1%
Light Rail	21.7%	20.9%	20.4%	20.1%	21.7%	20.9%	20.7%	17.4%	20.8%	20.6%	18.7%	19.4%
Combined Bus	16.2%	14.2%	16.4%	17.5%	16.5%	15.8%	15.4%	12.7%	15.7%	15.2%	15.3%	15.3%
Bus	16.7%	14.6%	16.9%	18.0%	17.1%	16.5%	16.0%	13.3%	16.5%	15.9%	16.1%	16.3%
CBS	6.6%	6.3%	6.8%	7.1%	6.8%	5.7%	5.3%	4.3%	6.5%	6.4%	5.1%	5.2%

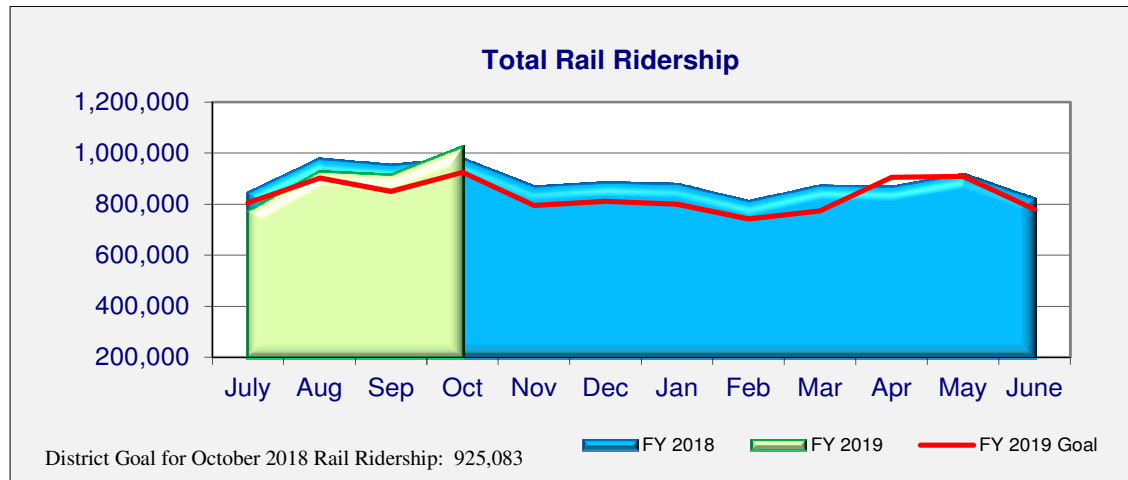


Total Ridership

Compared to October 2017, total combined bus and rail ridership for October 2018 increased by 2.8 percent.

	OCTOBER	YTD
FY2019		
Total Ridership	1,999,790	6,935,856
FY2018		
Total Ridership	1,945,238	7,285,383
Variance	2.8%	-4.8%

NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
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	1,760,258	1,999,790



Light Rail Ridership

Compared to October 2017, total rail ridership for October 2018 increased by 4.9 percent.

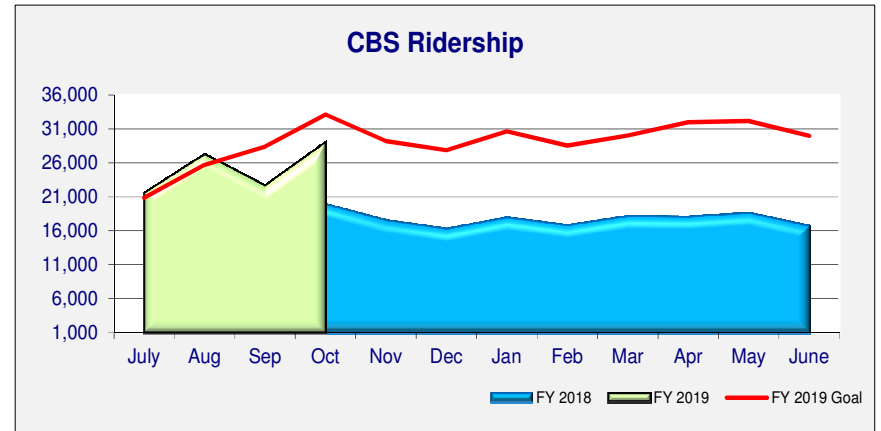
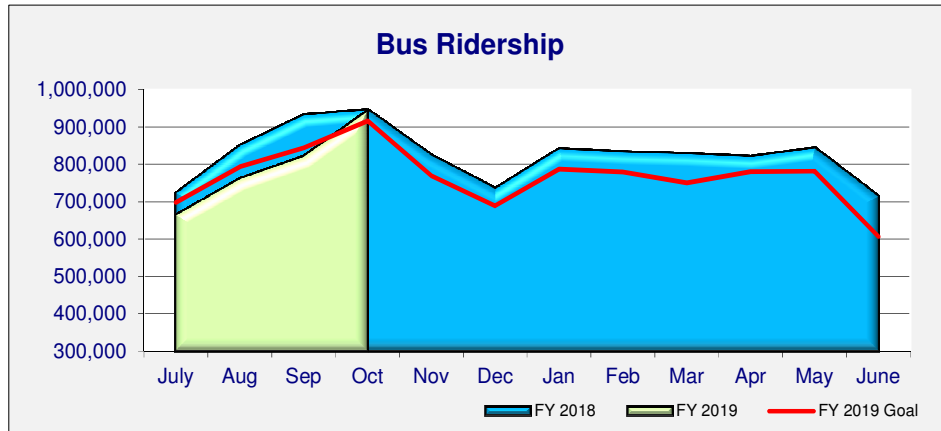
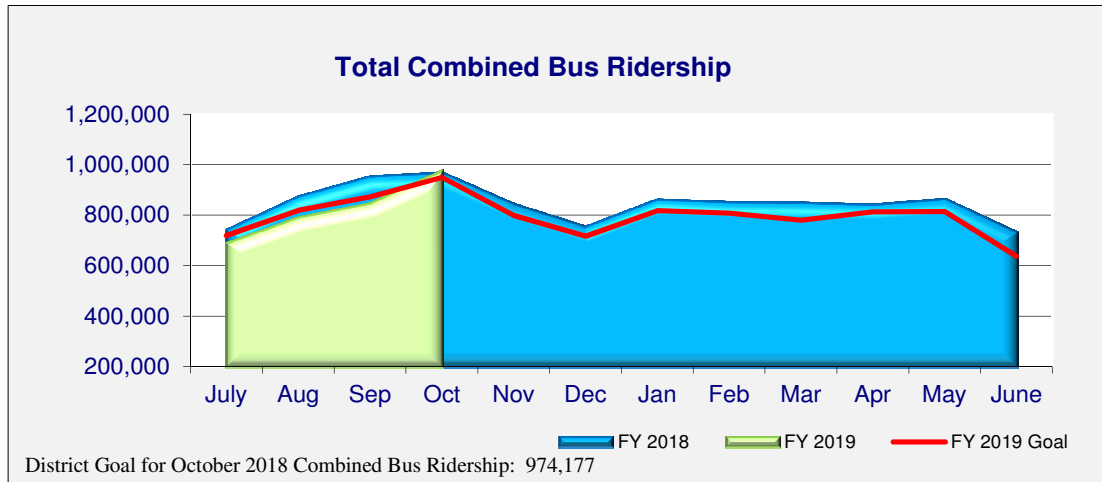
	OCTOBER	YTD
FY2019		
Rail Ridership	1,025,613	3,641,112
FY2018		
Rail Ridership	978,132	3,754,640
Variance	4.9%	-3.0%

NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
869,034	885,723	879,085	810,692	872,887	868,596	918,386	820,892	772,384	927,742	915,373	1,025,613

Combined Bus Ridership

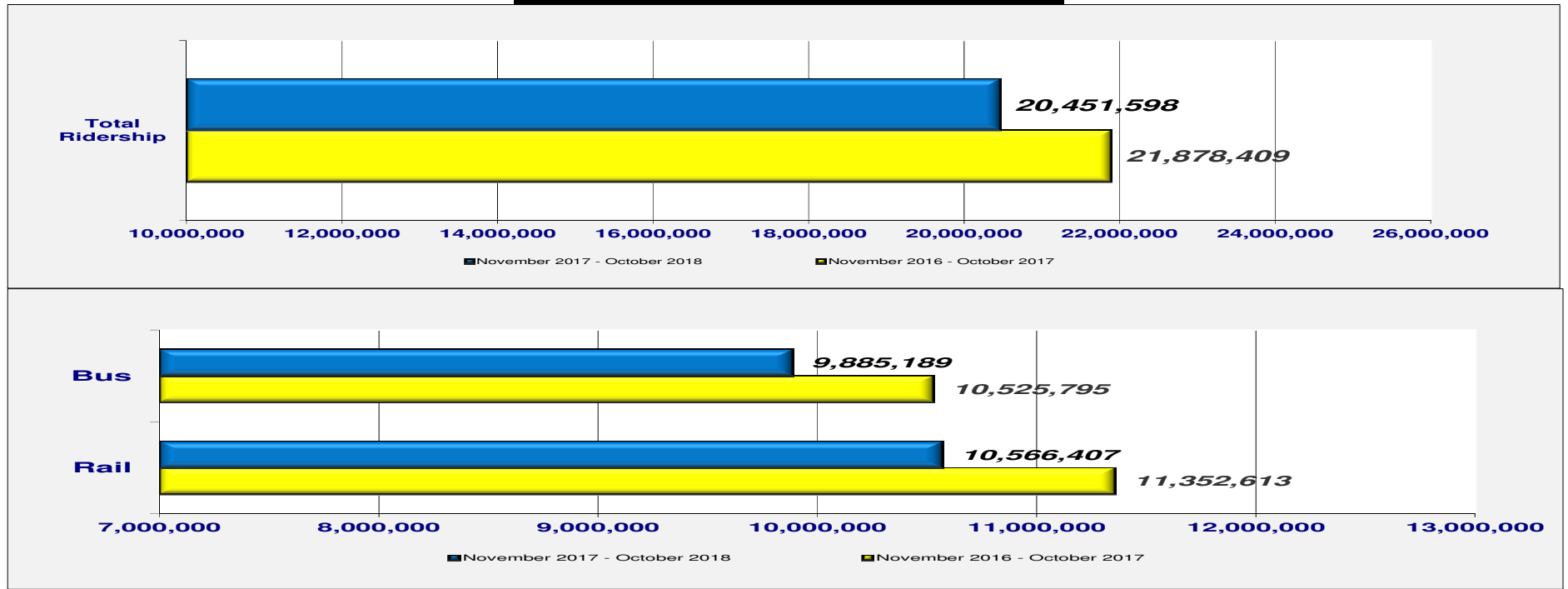
Compared to October 2017, total bus ridership for October 2018 increased by 0.7 percent.

	FY2019	OCTOBER	YTD
Combined Bus Ridership		974,177	3,294,744
FY2018		967,106	3,530,743
Combined Bus Ridership			
Variance		0.7%	-6.7%



	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
Combined Bus	843,045	753,298	860,865	850,930	847,511	840,187	863,516	731,095	686,365	789,311	844,885	974,177
Bus	825,511	737,044	842,908	834,144	829,362	822,115	844,875	714,399	664,798	762,051	822,249	945,126
CBS	17,534	16,254	17,957	16,786	18,149	18,072	18,641	16,696	21,567	27,260	22,642	29,051

Rolling Year Ridership Totals



NOVEMBER 2017 – OCTOBER 2018
Total Ridership
20,451,598

NOVEMBER 2017 – OCTOBER 2018
Combined Bus Ridership
9,885,189

NOVEMBER 2017 – OCTOBER 2018
Rail Ridership
10,566,407

NOVEMBER 2016 – OCTOBER 2017
Total Ridership
21,878,409

NOVEMBER 2016 – OCTOBER 2017
Combined Bus Ridership
10,525,795

NOVEMBER 2016 – OCTOBER 2017
Rail Ridership
11,352,613

Change

-1,426,811

-640,606

-786,206

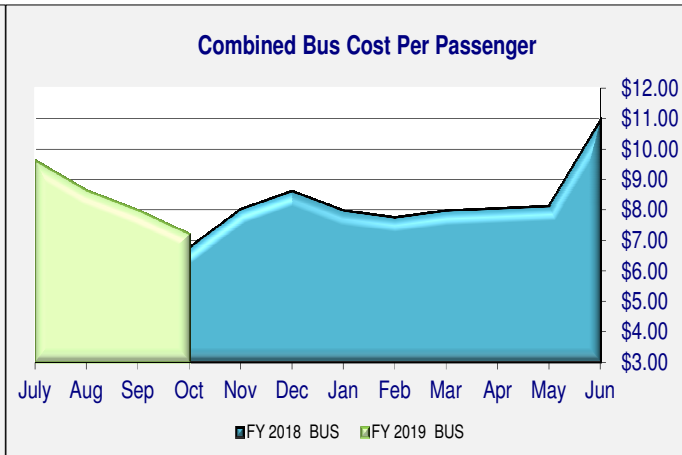
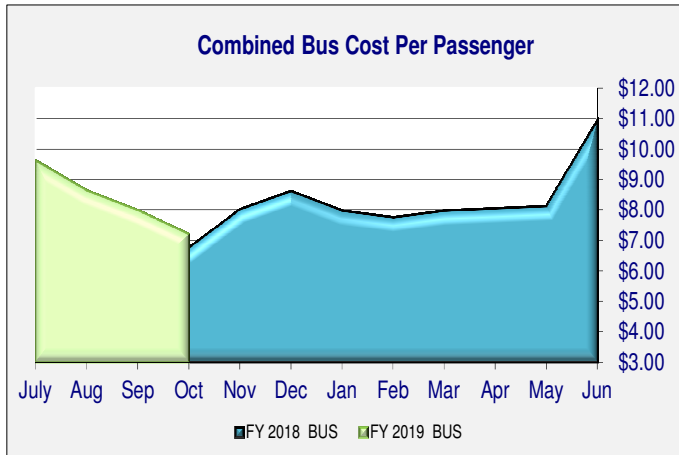
Variance

-6.52%

-6.09%

-6.93%

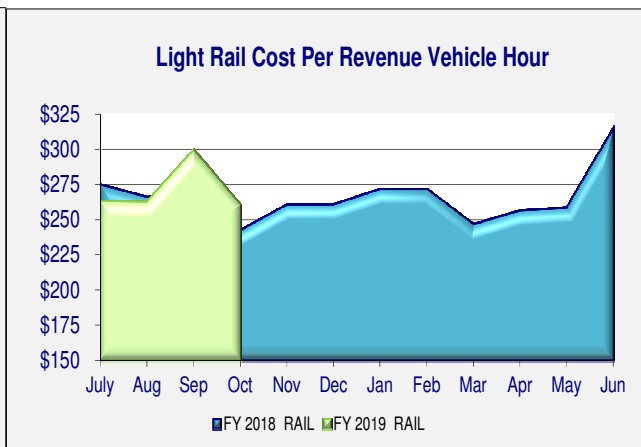
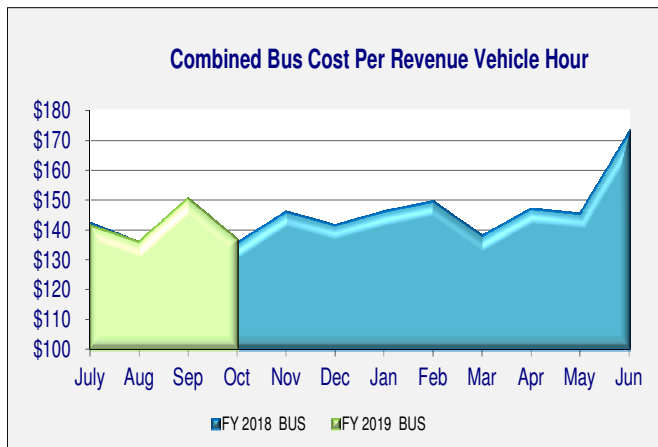
	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Total Ridership	1,712,079	1,639,016	1,739,950	1,661,622	1,720,398	1,708,779	1,781,586	1,551,987	1,458,749	1,717,053	1,760,264	1,999,790
Light Rail Ridership	869,034	885,723	879,085	810,692	872,887	868,596	918,070	820,892	772,384	927,742	915,373	1,025,613
Bus Ridership	843,045	753,293	860,865	850,930	847,511	840,183	863,516	731,095	686,365	789,311	844,891	974,177
	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17
Total Ridership	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	1,905,219	1,945,238
Light Rail Ridership	1,003,270	887,580	918,259	824,314	1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132
Bus Ridership	934,648	855,203	823,106	859,319	1,003,142	824,701	903,257	791,677	740,549	871,683	915,373	967,106



Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.40	\$6.90	7.2%
Combined Bus	\$8.25	\$8.41	1.9%
Bus	\$7.82	\$7.85	0.4%
CBS	\$22.09	\$25.32	12.8%

Cost Per Passenger	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
Light Rail	\$6.01	\$5.83	\$6.41	\$6.75	\$6.09	\$6.09	\$6.03	\$7.98	\$7.26	\$6.36	\$6.53	\$5.69
Combined Bus	\$8.02	\$8.61	\$7.98	\$7.76	\$7.98	\$8.05	\$8.12	\$10.92	\$9.62	\$8.64	\$7.99	\$7.20
Bus	\$7.78	\$8.38	\$7.74	\$7.52	\$7.73	\$7.74	\$7.78	\$10.42	\$9.17	\$8.22	\$7.55	\$6.77
CBS	\$19.65	\$19.43	\$19.18	\$19.22	\$19.45	\$22.54	\$23.46	\$32.23	\$23.46	\$20.46	\$23.91	\$21.14



Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$270.78	\$285.33	5.1%
Combined Bus	\$140.75	\$145.11	3.0%
Bus	\$140.85	\$145.65	3.3%
CBS	\$139.59	\$140.26	0.5%

Cost Per Revenue Vehicle Hour	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
Light Rail	\$260.72	\$260.96	\$271.77	\$271.86	\$246.69	\$256.52	\$258.67	\$314.97	\$263.23	\$262.83	\$299.55	\$260.45
Combined Bus	\$146.09	\$141.54	\$146.18	\$149.57	\$137.91	\$147.07	\$145.43	\$172.66	\$141.43	\$135.79	\$150.49	\$136.68
Bus	\$145.43	\$140.99	\$145.53	\$149.23	\$137.79	\$146.88	\$145.84	\$172.61	\$140.59	\$136.45	\$150.65	\$136.75
CBS	\$159.74	\$153.24	\$159.65	\$156.45	\$140.22	\$150.30	\$139.47	\$173.32	\$152.28	\$128.81	\$148.75	\$136.01

**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	\$15.13	\$15.95	5.1%	2.36	2.31	2.3%	42.28	41.34	2.3%
Bus	\$12.63	\$13.03	3.1%	1.62	1.66	-2.6%	18.01	18.55	-2.9%
CBS	\$9.58	\$9.74	1.6%	0.43	0.38	12.7%	6.32	5.54	14.1%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	76.1%	85.0%	-8.9%	FY2019	96.7%	97.0%	-0.3%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.60%	99.80%	-0.20%
Bus	99.90%	99.80%	0.10%
CBS	99.74%	99.40%	0.34%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,018	12,000	-33.2%
Combined Bus Mean Distance Between Service Calls	13,450	9,500	41.6%

	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
Light Rail	8,484	8,004	9,332	9,961	8,649	8,280	7,266	7,701	6,650	8,002	7,641	9,777
Combined Bus	17,148	11,902	13,737	12,035	15,435	11,744	12,807	11,434	14,587	13,496	14,205	11,511

Light Rail Inspections

	OCTOBER 2018	OCTOBER 2017	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	24.93%	15.34%	15.87%	24.80%
Passengers Cited without Proper Fare	3,781	2,120	9,680	14,376

	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
% of Passengers Inspected	19.26%	18.37%	23.62%	20.72%	23.54%	28.70%	27.48%	26.58%	25.81%	25.09%	23.51%	24.93%
Passengers Cited without Proper Fare	2,599	2,436	2,664	2,026	2,425	3,326	3,455	3,121	3,209	3,699	3,687	3,781

Customer Advocacy Report

	OCTOBER 2018	OCTOBER 2017	FY18 YTD	FY19 YTD		OCTOBER	YTD					
# of Customer Contacts	1,129	1,384	4,622	5,017	FY2019 - # of Security Related Customer Reports	11	31					
# of PSRs <small>Passenger Service Reports processed from contacts</small>	13	13	50	53	FY2018 - # of Security Related Customer Reports	13	46					
% of Security Related Customer Contacts	0.97%	0.94%	1.00%	0.62%								
	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18
# of Customer Contacts	1,388	1,282	1,408	1,167	1,105	940	1,171	1,350	1,383	1,288	1,217	1,129
# of PSRs	4	5	5	4	5	1	5	9	13	14	13	13
# of Security Related Customer Reports	9	14	16	11	11	8	10	4	6	6	8	11
% of Security Related Customer Contacts	0.65%	1.09%	1.14%	0.94%	1.00%	0.85%	0.85%	0.30%	0.43%	0.47%	0.66%	0.97%

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
Rape	0	0	0	0									0
Robbery	5	0	0	4									9
Aggravated Assault	2	3	0	1									6
Burglary	0	0	0	0									0
Auto Theft	3	4	0	1									8
Arson	0	0	0	1									1
Total Larceny	13	4	8	3									28
<i>felony larceny</i>	0	1	0	2									3
<i>misdemeanor larceny</i>	6	3	2	1									12
<i>theft from autos</i>	7	0	6	0									13
Total UCR Crimes	23	11	8	10	0	0	0	0	0	0	0	0	52
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

