

November 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 November was 17.1 percent, and year-to date it is 17.4 percent. It has decreased by 1.5 percent compared to November 2017 and decreased by 2.5 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 below the established year-to-date goal. For the month of November, Fare Revenue was \$2.2 million and below seasonally adjusted budget by \$20 thousand. Compared to last year, Fare Revenue is \$957 thousand or 8.0 percent below last year-to-date total.
- Systemwide ridership for the month of November compared to the same period last year decreased by 5.5 percent, rail ridership decreased 4.0 percent and combined bus ridership decreased 7.0 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 4.9 percent, rail ridership decreased 3.2 percent and combined bus ridership decreased 6.8 percent. In relation to the District's established year-to-date ridership goals for FY 2019, systemwide ridership was 1.4 percent above the established goal, rail ridership was 4.6 percent above the goal, and combined bus ridership was 1.9 percent below the goal.
- In November 2018, total operating cost was \$13.70 million including \$6.62 million for bus, \$0.65 million for CBS, \$5.54 million for rail and \$0.89 million for Paratransit service.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$8.45, and cost per passenger for rail service was also under the District's goal at \$6.45.
- 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 3.2 percent for rail, below by 2.5 percent for bus and above by 15.7 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of November, combined bus service was reported at 10,994 miles between service calls, and rail service was reported at 8,771 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 75.9 percent, which is 9.1 percent below the District's goal. On-time departures for rail service are at 96.0 percent below the goal of 97.0 percent. Completed trips for CBS are 0.39 percent above the District's goal, for bus is 0.09 percent above the goal, and for rail is 0.22 percent below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 22.12 percent for the month of November 2018 compared to 19.26 percent in November of 2017.

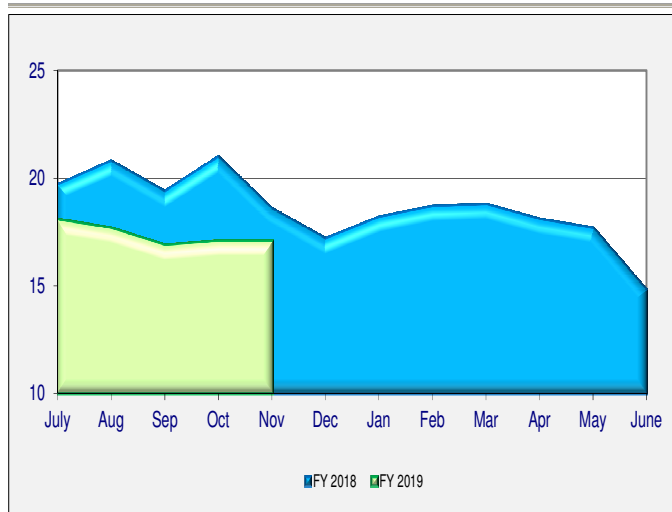


Operating Budget

Net results for the month of November 2018 indicate a \$282 thousand positive variance to the District's FY 2019 Operating Budget. In FY 2019, operating costs were under budget by \$367 thousand and revenues were below budget by \$85 thousand.

Categories (\$ in thousands)	November 2018			FY 2019 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,196	\$ 2,216	\$ (20)	\$ 11,005	\$ 11,848	\$ (843)
Contracted Services	423	532	(109)	2,567	2,658	(91)
Other Income	522	353	169	3,296	1,760	1,536
State & Local Revenue	8,085	8,210	(125)	40,394	40,644	(250)
Federal Revenue	2,692	2,692	-	13,461	13,461	-
Total	13,918	14,003	(85)	70,723	70,371	352
Expenses						
Salaries/Fringes	9,608	9,425	(183)	47,120	47,118	(2)
Services	1,767	1,932	165	8,974	9,999	1,025
Supplies	843	860	17	4,128	4,251	123
Utilities	479	461	(18)	3,029	3,293	264
Insurance/Liability	758	765	7	3,682	3,826	144
Other Expenses	248	627	379	1,200	1,817	617
Total	\$ 13,703	\$ 14,070	\$ 367	\$ 68,133	\$ 70,304	\$ 2,171
Net Operating Surplus (Deficit)	215	(67)	282	2,590	67	2,523

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

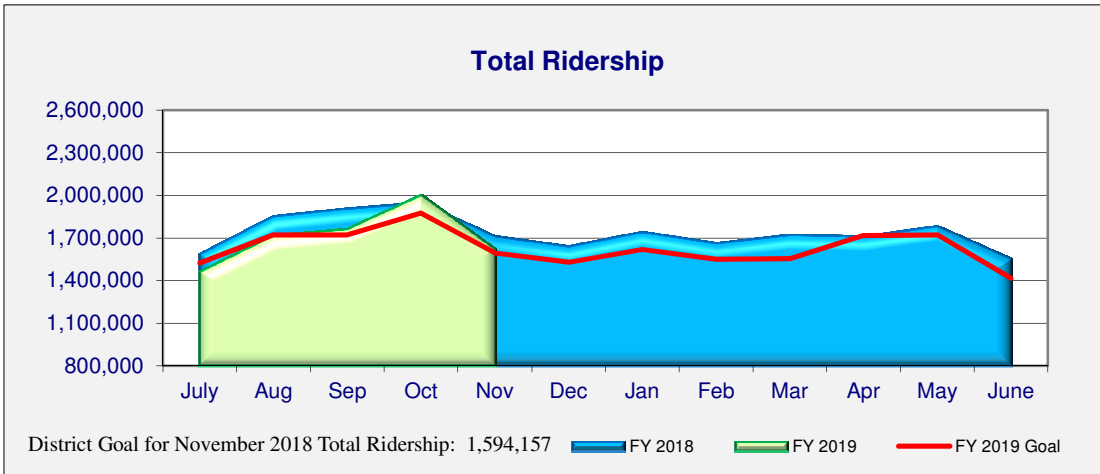


Fare Recovery Ratio

Compared to November 2017, the fare recovery ratio for November 2018 decreased by 1.5 percent.

	NOVEMBER	YTD	YTD GOAL	VARIANCE
FY2019 Total Fare Recovery	17.1%	17.4%	18.1%	-0.7%
FY2018 Total Fare Recovery	18.6%	19.9%	20.5%	-0.6%
Variance	-1.5%	-2.5%	-2.4%	

FARE RECOVERY	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
Total	17.2%	18.2%	18.7%	18.8%	18.1%	17.7%	14.8%	18.1%	17.7%	16.9%	17.1%	17.1%
Light Rail	20.9%	20.4%	20.1%	21.7%	20.9%	20.7%	17.4%	20.8%	20.6%	18.7%	19.4%	20.4%
Combined Bus	14.2%	16.4%	17.5%	16.5%	15.8%	15.4%	12.7%	15.7%	15.2%	15.3%	15.3%	14.6%
Bus	14.6%	16.9%	18.0%	17.1%	16.5%	16.0%	13.3%	16.5%	15.9%	16.1%	16.3%	15.6%
CBS	6.3%	6.8%	7.1%	6.8%	5.7%	5.3%	4.3%	6.5%	6.4%	5.1%	5.2%	4.8%

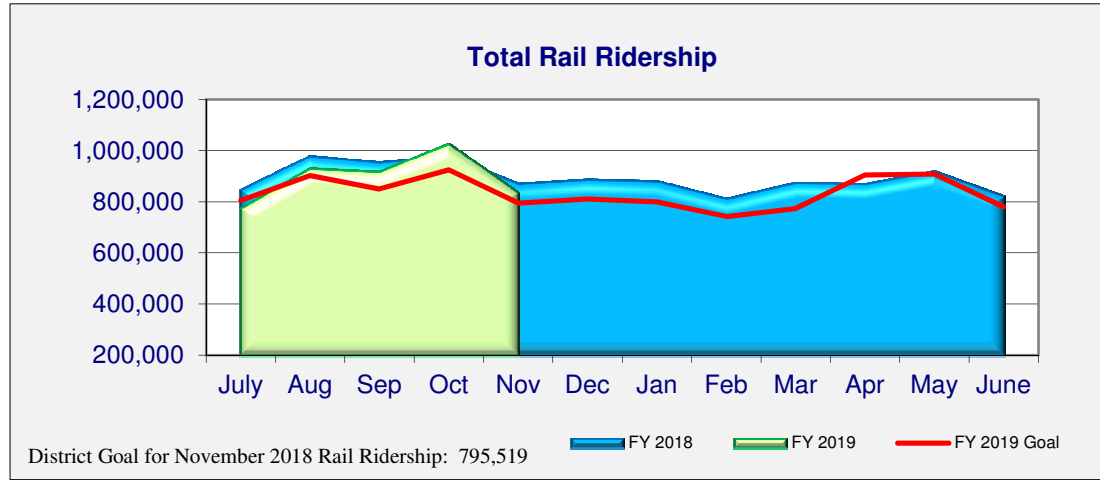


Total Ridership

Compared to November 2017, total combined bus and rail ridership for November 2018 decreased by 5.5 percent.

	NOVEMBER	YTD
FY2019		
Total Ridership	1,617,380	8,553,236
FY2018		
Total Ridership	1,710,977	8,997,462
Variance	-5.5%	-4.9%

DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
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	1,617,380



Light Rail Ridership

Compared to November 2017, total rail ridership for November 2018 decreased by 4.0 percent.

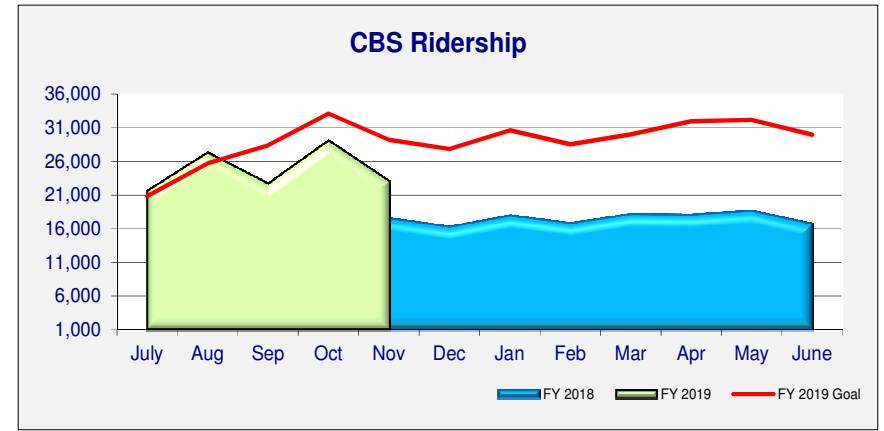
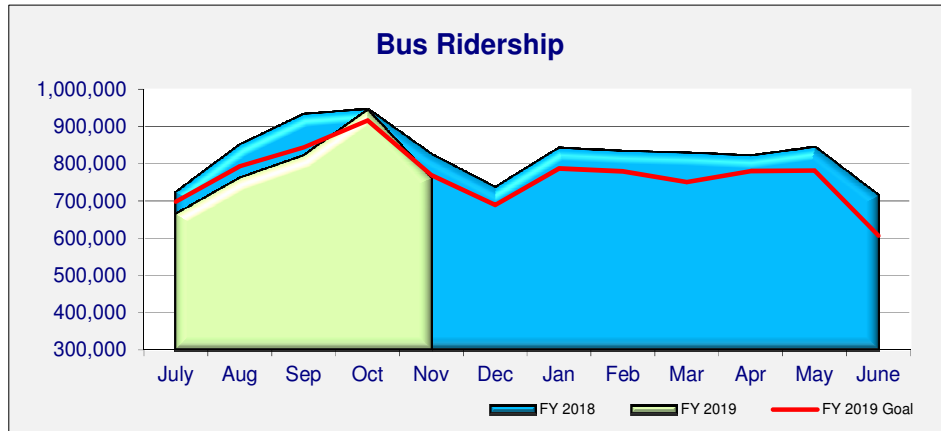
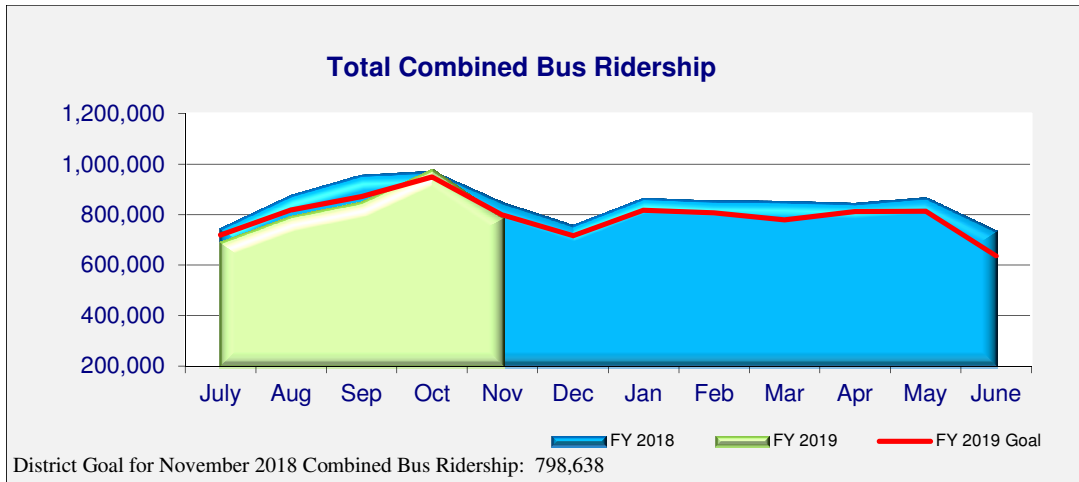
	NOVEMBER	YTD
FY2019		
Rail Ridership	833,574	4,474,686
FY2018		
Rail Ridership	867,932	4,623,674
Variance	-4.0%	-3.2%

DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
885,723	879,085	810,692	872,887	868,596	918,386	820,892	772,384	927,742	915,373	1,025,613	833,574

Combined Bus Ridership

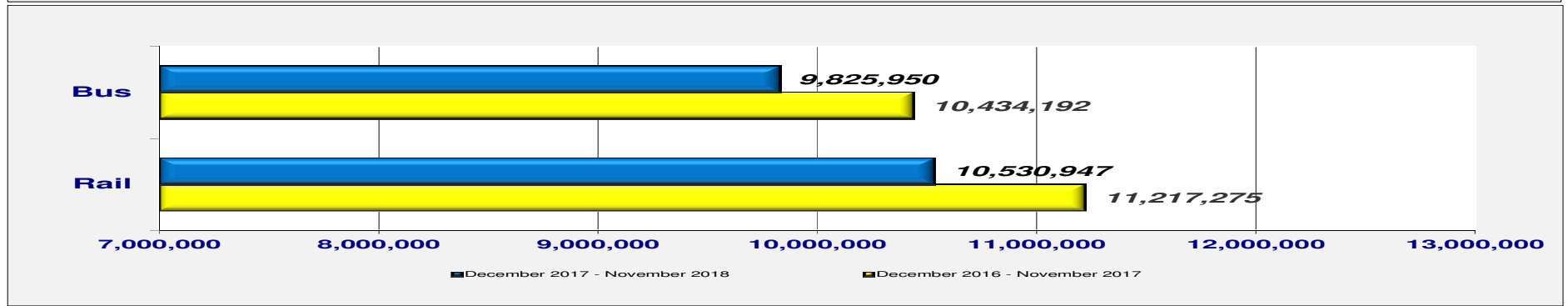
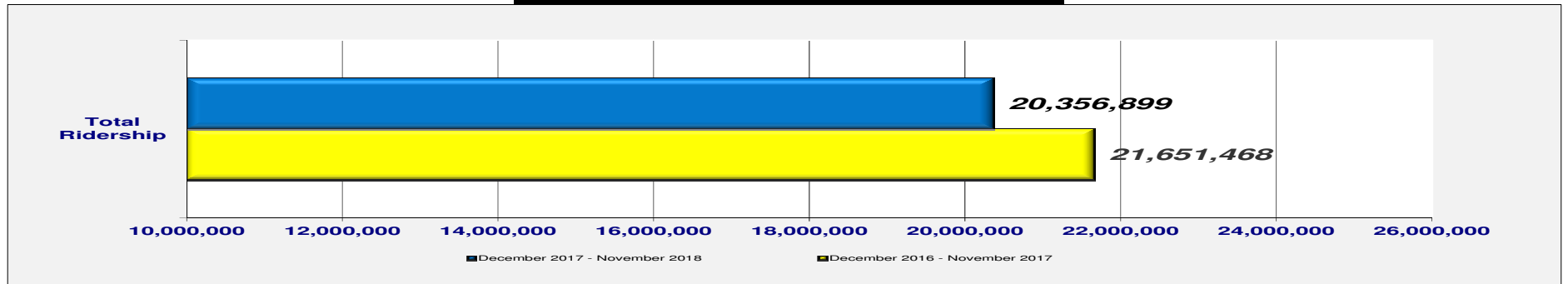
Compared to November 2017, total bus ridership for November 2018 decreased by 7.0 percent.

	FY2019	NOVEMBER	YTD
Combined Bus Ridership		783,806	4,078,550
FY2018		843,045	4,373,788
Combined Bus Ridership			
Variance		-7.0%	-6.8%



	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
Combined Bus	753,298	860,865	850,930	847,511	840,187	863,516	731,095	686,365	789,311	844,885	974,177	783,806
Bus	737,044	842,908	834,144	829,362	822,115	844,875	714,399	664,798	762,051	822,249	945,126	760,830
CBS	16,254	17,957	16,786	18,149	18,072	18,641	16,696	21,567	27,260	22,642	29,051	22,976

Rolling Year Ridership Totals



DECEMBER 2017 – NOVEMBER 2018
Total Ridership
20,356,899

DECEMBER 2017 – NOVEMBER 2018
Combined Bus Ridership
9,825,950

DECEMBER 2017 – NOVEMBER 2018
Rail Ridership
10,530,947

DECEMBER 2016 – NOVEMBER 2017
Total Ridership
21,651,468

DECEMBER 2016 – NOVEMBER 2017
Combined Bus Ridership
10,434,192

DECEMBER 2016 – NOVEMBER 2017
Rail Ridership
11,217,275

Change **-1,294,569**

-608,241

-686,328

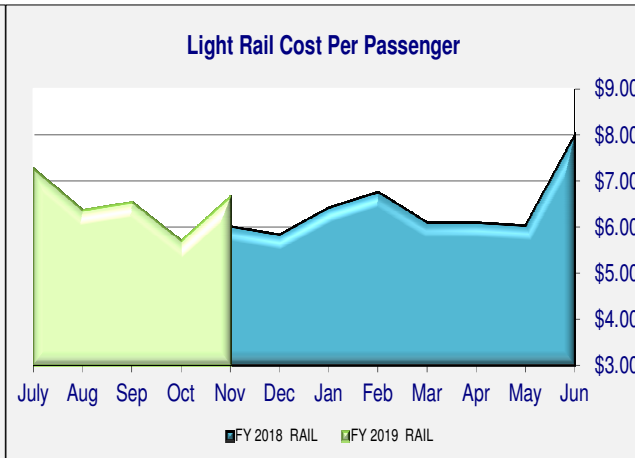
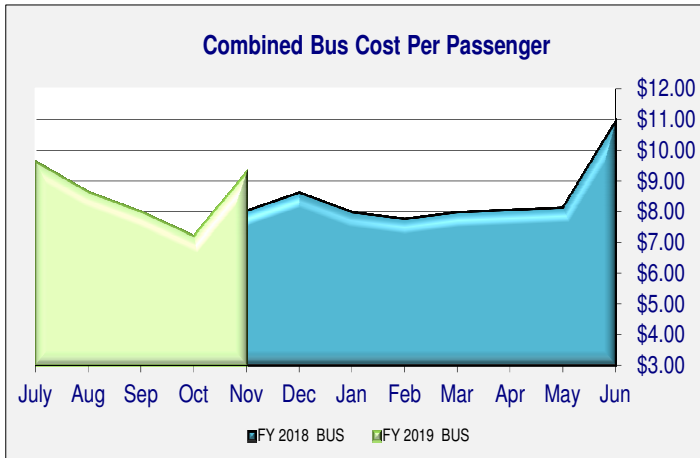
Variance **-5.98%**

-5.83%

-6.12%

	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18
Total Ridership	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	1,617,380
Light Rail Ridership	885,723	879,085	810,692	872,887	868,596	918,070	820,892	772,384	927,742	915,373	1,025,613	833,574
Bus Ridership	753,293	860,865	850,930	847,511	840,183	863,516	731,095	686,365	789,311	844,891	974,177	783,806

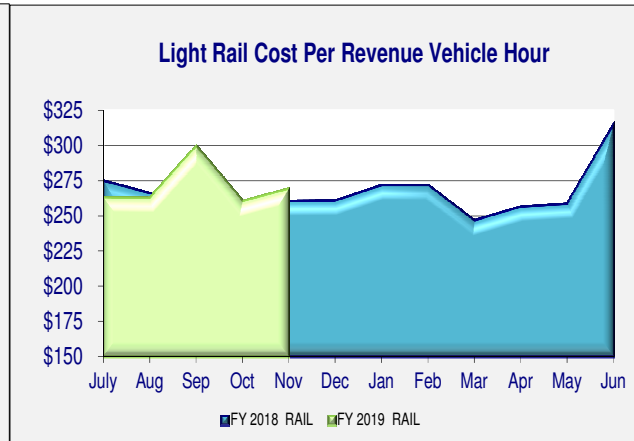
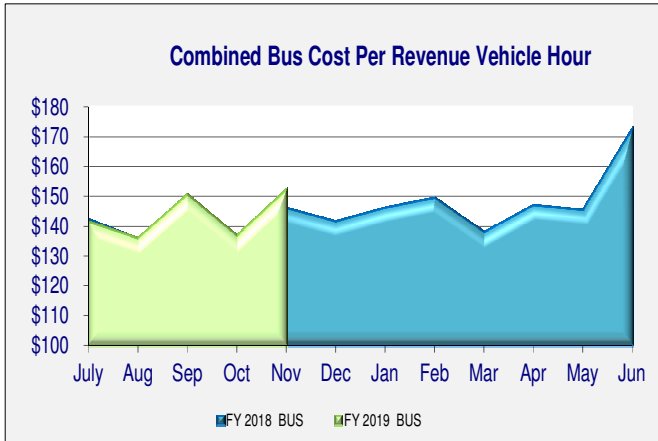
	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Total Ridership	1,742,783	1,741,365	1,683,633	2,077,644	1,781,367	1,887,039	1,741,277	1,584,857	1,850,069	1,905,219	1,945,238	1,710,977
Light Rail Ridership	887,580	918,259	824,314	1,074,502	956,666	983,782	949,600	844,308	978,386	953,814	978,132	867,932
Bus Ridership	855,203	823,106	859,319	1,003,142	824,701	903,257	791,677	740,549	871,683	915,373	967,106	843,045



Cost Per Passenger

FY2019	YTD	YTD Goal	Variance
Light Rail	\$6.45	\$6.96	7.4%
Combined Bus	\$8.45	\$8.58	1.5%
Bus	\$8.04	\$8.01	-0.4%
CBS	\$21.44	\$25.50	15.9%

Cost Per Passenger	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
Light Rail	\$5.83	\$6.41	\$6.75	\$6.09	\$6.09	\$6.03	\$7.98	\$7.26	\$6.36	\$6.53	\$5.69	\$6.65
Combined Bus	\$8.61	\$7.98	\$7.76	\$7.98	\$8.05	\$8.12	\$10.92	\$9.62	\$8.64	\$7.99	\$7.20	\$9.27
Bus	\$8.38	\$7.74	\$7.52	\$7.73	\$7.74	\$7.78	\$10.42	\$9.17	\$8.22	\$7.55	\$6.77	\$8.70
CBS	\$19.43	\$19.18	\$19.22	\$19.45	\$22.54	\$23.46	\$32.23	\$23.46	\$20.46	\$23.91	\$21.14	\$28.19



Cost Per Revenue Vehicle Hour

FY2019	YTD	YTD Goal	Variance
Light Rail	\$270.54	\$282.86	4.4%
Combined Bus	\$143.00	\$145.83	1.9%
Bus	\$143.92	\$146.91	2.0%
CBS	\$132.82	\$136.67	2.8%

Cost Per Revenue Vehicle Hour	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
Light Rail	\$260.96	\$271.77	\$271.86	\$246.69	\$256.52	\$258.67	\$314.97	\$263.23	\$262.83	\$299.55	\$260.45	\$269.30
Combined Bus	\$141.54	\$146.18	\$149.57	\$137.91	\$147.07	\$145.43	\$172.66	\$141.43	\$135.79	\$150.49	\$136.68	\$152.22
Bus	\$140.99	\$145.53	\$149.23	\$137.79	\$146.88	\$145.84	\$172.61	\$140.59	\$136.45	\$150.65	\$136.75	\$151.40
CBS	\$153.24	\$159.65	\$156.45	\$140.22	\$150.30	\$139.47	\$173.32	\$152.28	\$128.81	\$148.75	\$136.01	\$161.06

**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	\$15.12	\$15.81	4.4%	2.34	2.27	3.2%	41.93	40.62	3.2%
Bus	\$12.92	\$13.14	1.7%	1.61	1.64	-2.1%	17.89	18.35	-2.5%
CBS	\$9.10	\$9.50	4.2%	0.42	0.37	14.0%	6.20	5.36	15.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2019	75.9%	85.0%	-9.1%	FY2019	96.0%	97.0%	-1.0%

Completed Trips

FY2019	YTD	Goal	Variance
Light Rail	99.58%	99.80%	-0.22%
Bus	99.89%	99.80%	0.09%
CBS	99.79%	99.40%	0.39%

Mean Distance Between Service Calls (miles)

FY2019	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	8,168	12,000	-31.9%
Combined Bus Mean Distance Between Service Calls	12,959	9,500	36.4%

	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
Light Rail	8,004	9,332	9,961	8,649	8,280	7,266	7,701	6,650	8,002	7,641	9,777	8,771
Combined Bus	11,902	13,737	12,035	15,435	11,744	12,807	11,434	14,587	13,496	14,205	11,511	10,994

Light Rail Inspections

	NOVEMBER 2018	NOVEMBER 2017	FY 18 YTD	FY 19 YTD
% of Passengers Inspected	22.12%	19.26%	16.51%	24.30%
Passengers Cited without Proper Fare	3,283	2,599	12,279	17,659

	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
% of Passengers Inspected	18.37%	23.62%	20.72%	23.54%	28.70%	27.48%	26.58%	25.81%	25.09%	23.51%	24.93%	22.12%
Passengers Cited without Proper Fare	2,436	2,664	2,026	2,425	3,326	3,455	3,121	3,209	3,699	3,687	3,781	3,283

Customer Advocacy Report

	NOVEMBER 2018	NOVEMBER 2017	FY18 YTD	FY19 YTD	NOVEMBER YTD	YTD						
# of Customer Contacts	1,024	1,388	6,010	6,041	FY2019 - # of Security Related Customer Reports	5 36						
# of PSRs <small>Passenger Service Reports processed from contacts</small>	11	4	54	64	FY2018 - # of Security Related Customer Reports	9 55						
% of Security Related Customer Contacts	0.49%	0.65%	1.00%	0.60%								
	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18
# of Customer Contacts	1,282	1,408	1,167	1,105	940	1,171	1,350	1,383	1,288	1,217	1,129	1,024
# of PSRs	5	5	4	5	1	5	9	13	14	13	13	11
# of Security Related Customer Reports	14	16	11	11	8	10	4	6	6	8	11	5
% of Security Related Customer Contacts	1.09%	1.14%	0.94%	1.00%	0.85%	0.85%	0.30%	0.43%	0.47%	0.66%	0.97%	0.49%

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
Rape	0	0	0	0	0								0
Robbery	5	0	0	4	1								10
Aggravated Assault	2	3	0	3	1								9
Burglary	0	0	0	0	1								1
Auto Theft	3	4	0	1	1								9
Arson	0	0	0	1	0								1
Total Larceny	13	4	8	3	9								37
<i>felony larceny</i>	0	1	0	2	2								5
<i>misdemeanor larceny</i>	6	3	2	1	1								13
<i>theft from autos</i>	7	0	6	0	6								19
Total UCR Crimes	23	11	8	12	13	0	0	0	0	0	0	0	67

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	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

