



MONTHLY OPERATIONS REPORT

August 2014

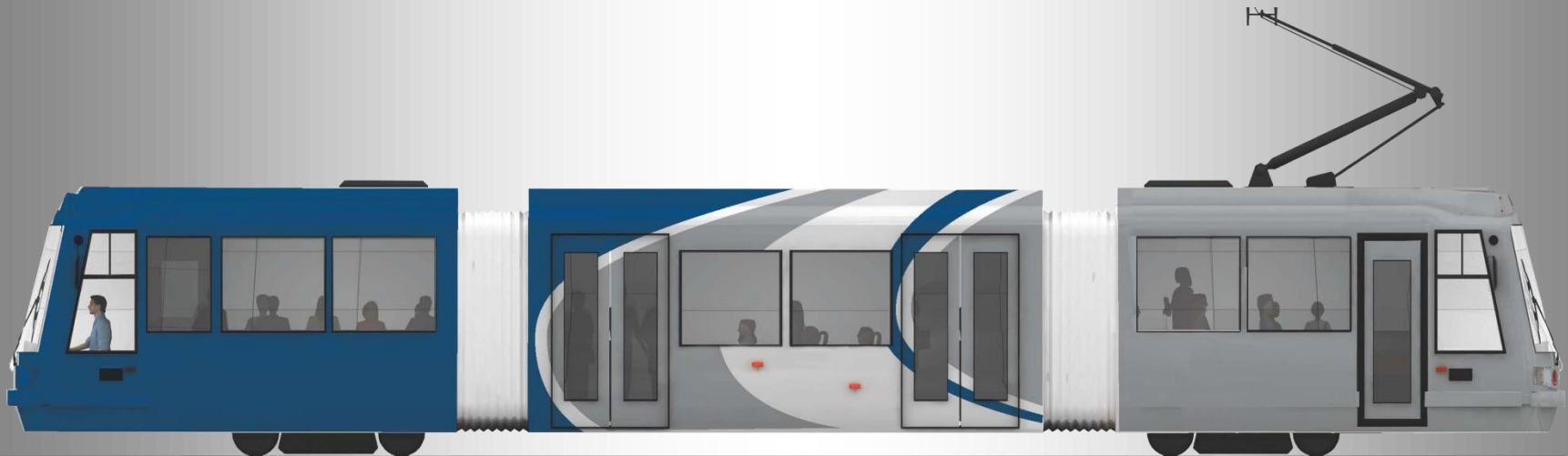


Table of Contents

August 2014

Section	Page
Table of Contents	1
Strategic Goals Progress Update	2
Ridership – Unlinked Trips	4
Expenses	6
System Summary	7
Performance Indicators	8
Customer Service	14
Glossary of Terms.....	15

Strategic Goals Progress Update

Provide Excellent Customer Service

Sun Link staff will monitor and respond to customer service complaints during the 1st quarter of revenue service (July, August, and September) and determine a strategy to improve customer service needs. The current goal for Sun Link operations is to maintain a level of not more than 10 chargeable complaints per calendar month. Customer service satisfaction ratings will be base-lined by end of the calendar year and improvements will be made as determined by customer satisfaction surveys.

Ensure Efficient and Effective Operations

Sun Link Streetcar will monitor Operational efficiency to deliver streetcar services to its customers in the most cost-effective manner possible while ensuring safety and security to its passengers. Operational efficiency will be achieved by streamlining all schedules to effectively respond to continually changing demand for the revenue fleet and the number of operations staff required to provide revenue service.

In order to attain operational efficiency Sun Link will develop a base line for passenger service needs to minimize redundancy waste while leveraging the resources that contribute to the daily operations. The reduced internal costs that result from operational efficiency will enable Sun Link to minimize the cost of the operations. Sun Link is currently reviewing the weekday schedule for efficiencies in headway. Sun Link will evaluate the current schedule and make recommendation to the COT on changes that may be accomplished without increasing costs and in some cases reducing costs.

Sun Link has reevaluated the fair enforcement schedule and changes the staffing during overlap hours resulting in a one hour savings.

Improve Safety and Security

Sun Link passenger and employee safety are the core concerns for our team. To address these potential concerns, Sun link has implemented proactive safety monitoring systems and training programs for Sun Link staff. This effort is intended is to establish a "safety first" mentality among employees who either maintain or operate streetcars. Vehicle operation is a key component of the transit system service, and the safety of those operations is a primary concern. To address this issue, all Sun Link Streetcar operators are required to pass industry standard safety and security awareness training programs to ensure that operating staff has met core levels of competency and are evaluated once a month.

Additional training is provided to Sun Link maintenance. Through specific safety and security operating plans, Sun Link works very hard to ensure a safe environment at the OMF as well as at public facilities such as station stops. This work includes recognition of potential hazards to include acts of terrorism. Sun Link records all training and certifications to include monthly evaluations. Sun Link also utilizes the FTA's database for tracking the performance of its transit systems. The system, known as the National Transit Database (NTD), keeps records on crashes, casualties and crimes reported by all transit operators to the FTA. Sun link files these reports monthly.

Sun Link Operations Dept. completes monthly evaluations all of its operators with no major findings and reports monthly on NTD progress.

Educate Ridership

The goal of the fare enforcement program is to educate passengers about how to ride the system while maintaining a safe and peaceful

environment for customers and employees. The G4S Enforcement Officers will be fare ambassadors for the Sun Link streetcar system and will be playing the role of educators as well as compliance officers. In general fare, enforcement on Sun link will have 3 scenarios that will be implemented at various times.

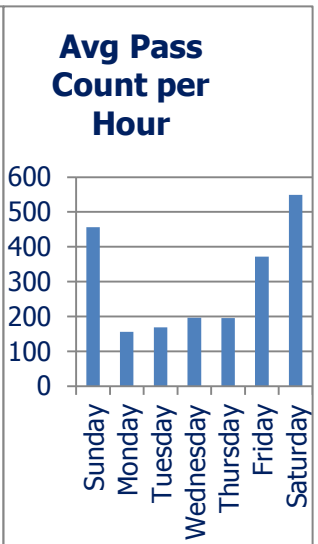
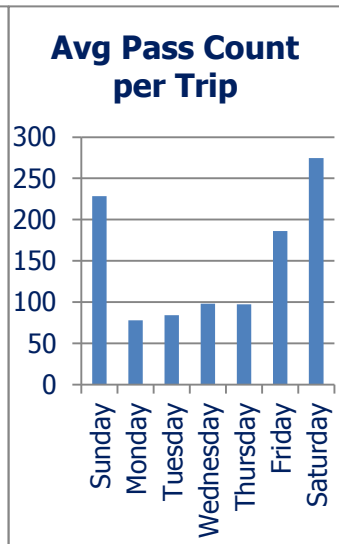
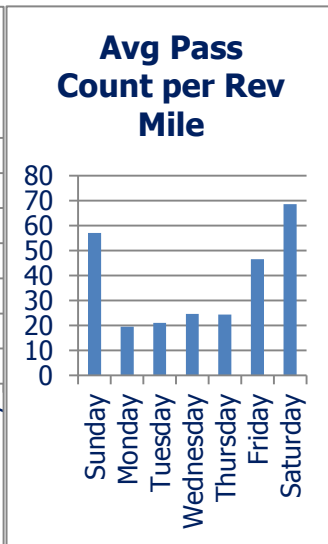
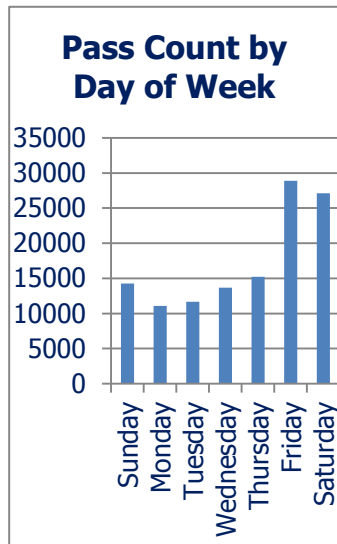
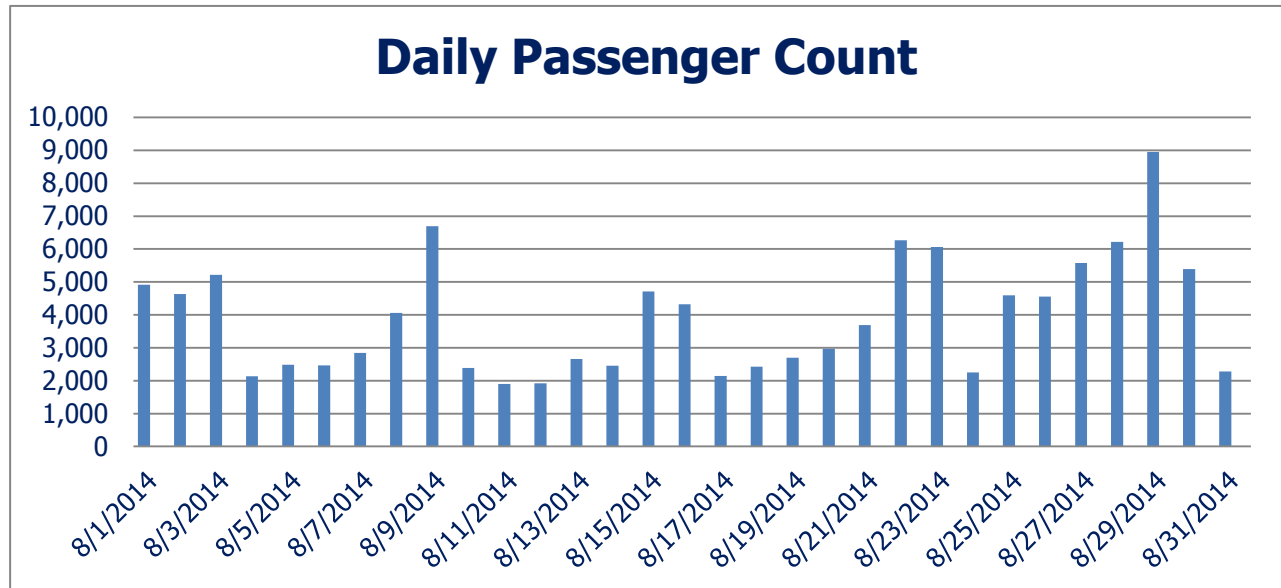
See Something - Say Something initiative planning began in August. Sun Link staff are working with COT and Sun Tran to obtain stickers that will be posted inside our Sun Link Streetcar fleet in September.

Ridership – Unlinked Trips

August				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	121,841	90,100	+31,741	+35%
	Calendar Days	Avg. Route Ridership		
Weekdays	21	3,832		
Weekends	10	437		
Holidays	0	---		
Total	31	3,930		

Year to Date				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	134,811	104,500	+30,311	+29%
	Calendar Days	Avg. Route Ridership		
Weekdays	25	3,738		
Weekends	10	4,137		
Holidays	---	---		
Total	35	3,852		

Date	Daily Pass. Count
8/1/2014	4,914
8/2/2014	4,628
8/3/2014	5,218
8/4/2014	2,135
8/5/2014	2,483
8/6/2014	2,462
8/7/2014	2,843
8/8/2014	4,054
8/9/2014	6,696
8/10/2014	2,382
8/11/2014	1,901
8/12/2014	1,920
8/13/2014	2,657
8/14/2014	2,453
8/15/2014	4,712
8/16/2014	4,325
8/17/2014	2,142
8/18/2014	2,420
8/19/2014	2,700
8/20/2014	2,967
8/21/2014	3,692
8/22/2014	6,268
8/23/2014	6,058
8/24/2014	2,254
8/25/2014	4,598
8/26/2014	4,558
8/27/2014	5,571
8/28/2014	6,221
8/29/2014	8,946
8/30/2014	5,386
8/31/2014	2,277



Expenses

Capital and Operating Expenses	<u>Budget FY 2015</u> 07/01/2014 - 06/30/2015	August Expenses	Remaining Funds	Burn Rate
CONTRACTS	\$ 1,099,450	\$ 88,941	\$ 943,994	14%
ADMINISTRATION WAGES	\$ 217,970	\$ 23,356	\$ 186,814	15%
MAINTENANCE WAGES	\$ 274,250	\$ 38,434	\$ 224,968	18%
OPERATIONS WAGES	\$ 894,920	\$ 102,071	\$ 760,147	15%
BENEFITS	\$ 286,430	\$ 15,160	\$ 251,901	12%
TAXES	\$ 123,920	\$ 12,896	\$ 106,591	14%
STAFFING COSTS	\$ 37,000	\$ 1,883	\$34,967	5%
INSURANCE	\$ 250,000	\$ 58	\$ 249,942	0%
SUPPLIES	\$ 41,000	\$ 908	\$39,332	4%
INFORMATION TECHNOLOGY	\$ 175,476	\$ 888	\$173,970	1%
MAINTENANCE SUPPLIES	\$ 230,000	\$ 5330	\$ 220,447	4%
NRV MAINTENANCE	\$ 30,000	\$ 314	\$ 29,358	2%
FUEL	\$ 18,000	\$ 779	\$ 15,901	12%
UTILITIES	\$ 295,500	\$ 16,170	\$ 262,554	11%
PUBLIC EDUCATION/MARKETING	\$ 75,000	\$ 0	\$ 73,056	3%
MISCELLANEOUS	\$ 152,645	\$ 6,581	\$ 143,894	6%
Total	\$ 4,201,560	\$ 313,769	\$ 3,717,836	12%

System Summary

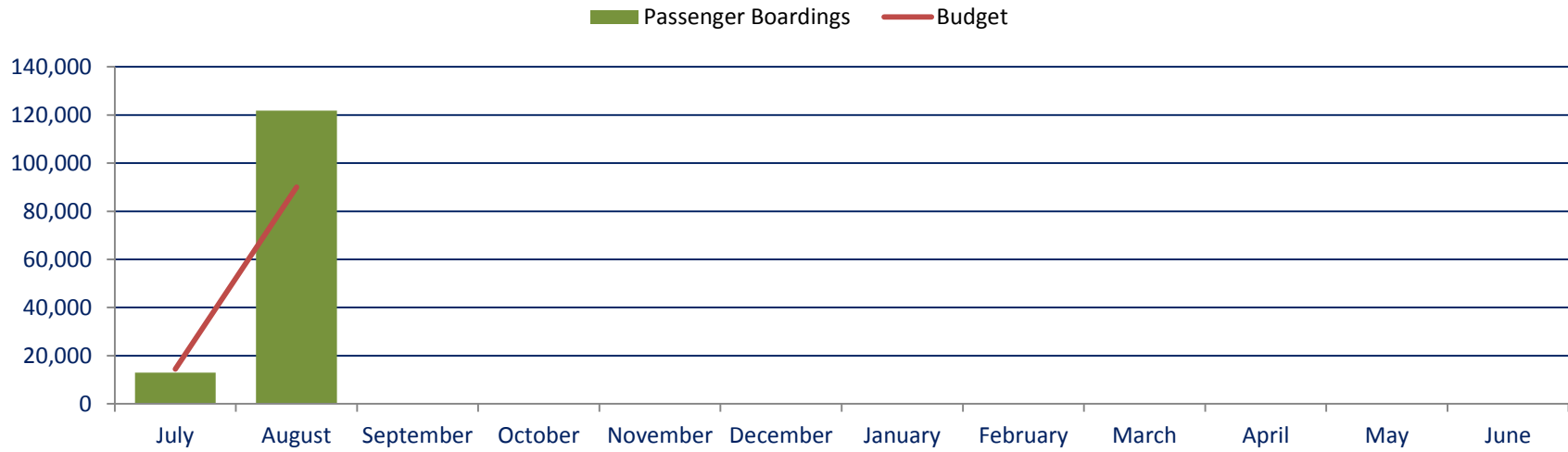
	August			
	Actual	Budget	Variance Amount	Variance %
<u>Ridership</u>				
Total Passengers	121,841	90,100	+31,741	+35%
<u>Expenses</u>				
Total Expenses	\$313,769	\$350,130	- \$36,361	-10%
<u>Miles</u>				
Revenue Miles	15,825	20,180	- 4,355	-22%
Deadhead Miles	248	248	0	0%
Total Miles	16,073	20,428	-4,355	-21%
<u>Hours</u>				
Revenue Hours	1,978	2,140	-162	-8%

	Year to Date			
	Actual	Budget	Variance Amount	Variance %
<u>Ridership</u>				
Total Passengers	134,811	104,500	+30,311	+29%
<u>Expenses</u>				
Total Expenses	\$ 620,569	\$700,260	-\$79,691	-11%
<u>Miles</u>				
Revenue Miles	18,148	22,740	-4,592	-20%
Deadhead Miles	280	280	0	0%
Total Miles	18,428	23,020	-4,592	-20%
<u>Hours</u>				
Revenue Hours	2,298	2,460	-162	-7%

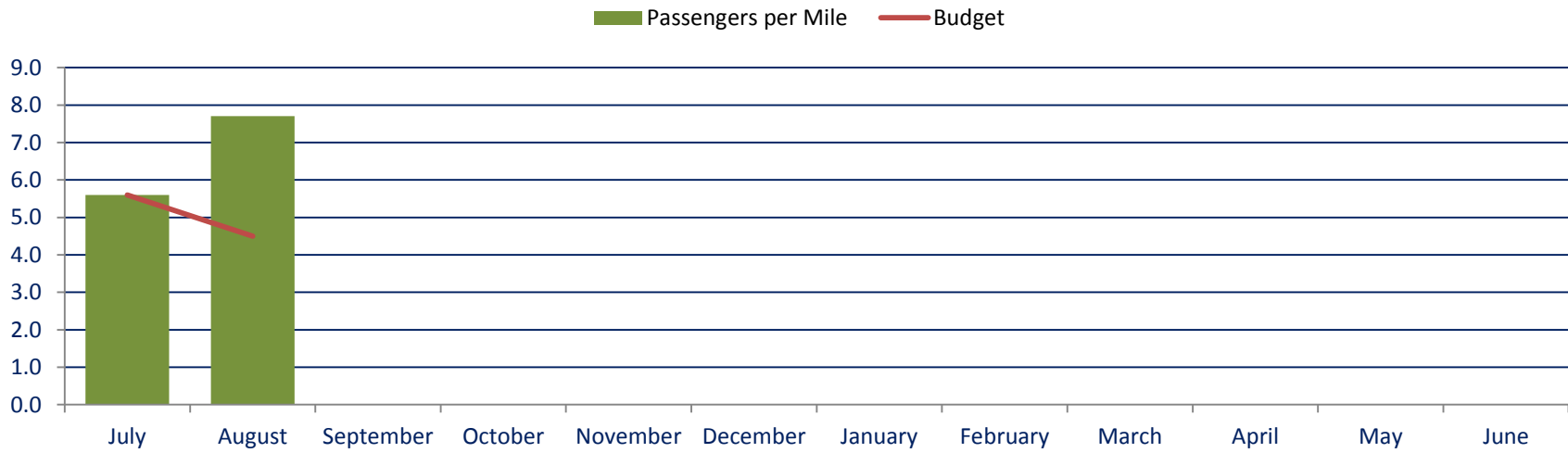
Performance Indicators

	System Indicator	Current Month	Budget	Average YTD
1.	Ridership	121,841	90,100	119,404
2.	Passengers per Revenue Mile	7.7	4.5	6.6
3.	Passengers per Revenue Hour	61.6	42.1	51.1
4.	Cost per Passenger	\$2.58	\$3.89	\$13.11
5.	Cost per Revenue Mile	\$19.83	\$17.35	\$75.95
6.	Cost per Revenue Hour	\$158.63	\$163.61	\$558.69
7.	Miles between Road Calls	N/A (no road calls yet)	35,000	N/A
8.	Miles between Streetcar Inspection	922	1000	922
9.	Total Vehicle Accidents per 100,000 Miles	4	0	4
10.	Total Complaints per 100,000 Passengers	43	50	52.6

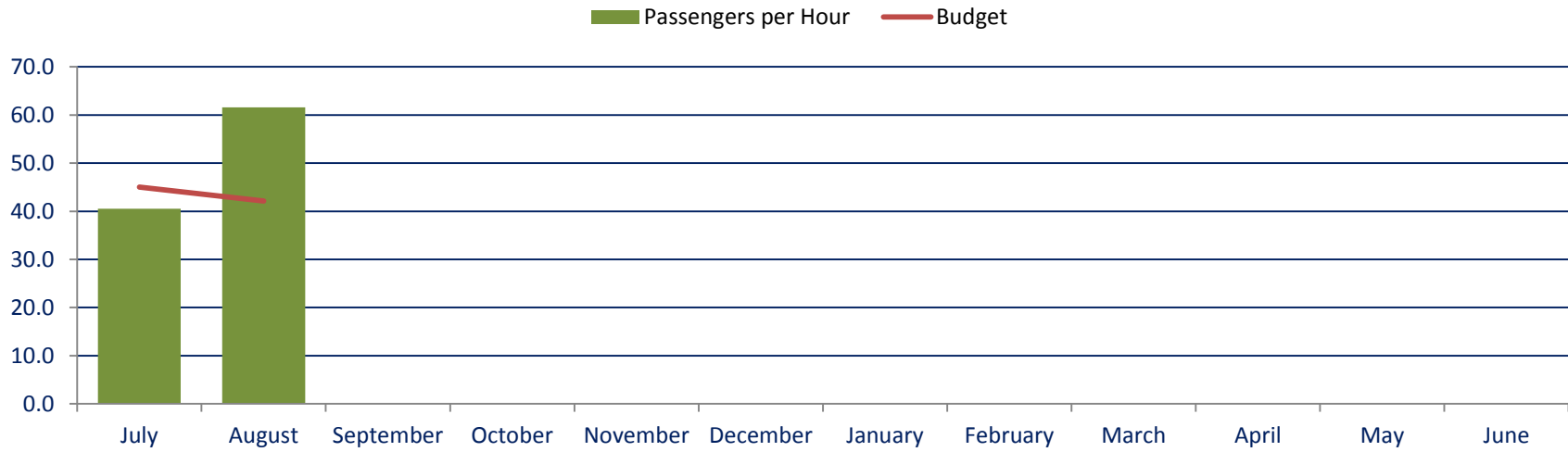
Ridership



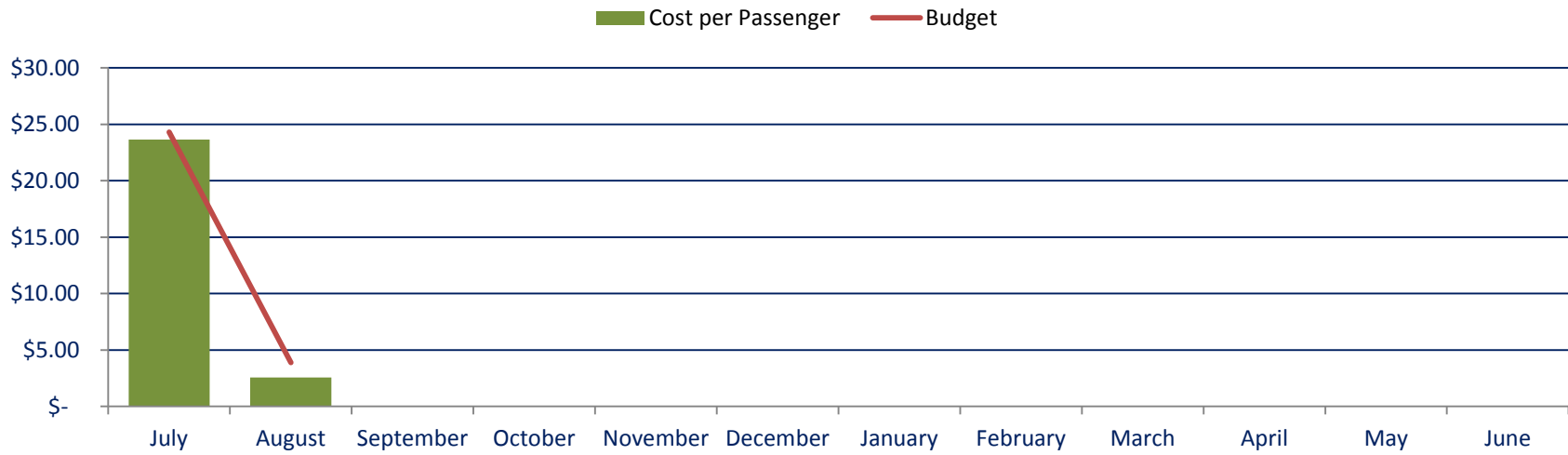
Passengers per Revenue Mile



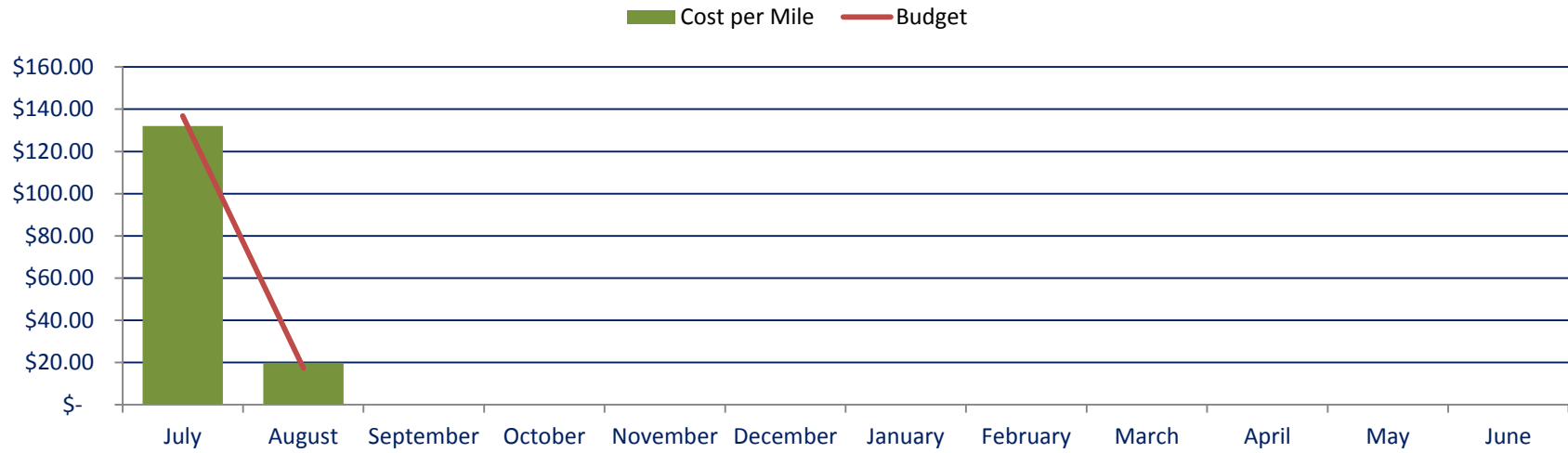
Passengers per Revenue Hour



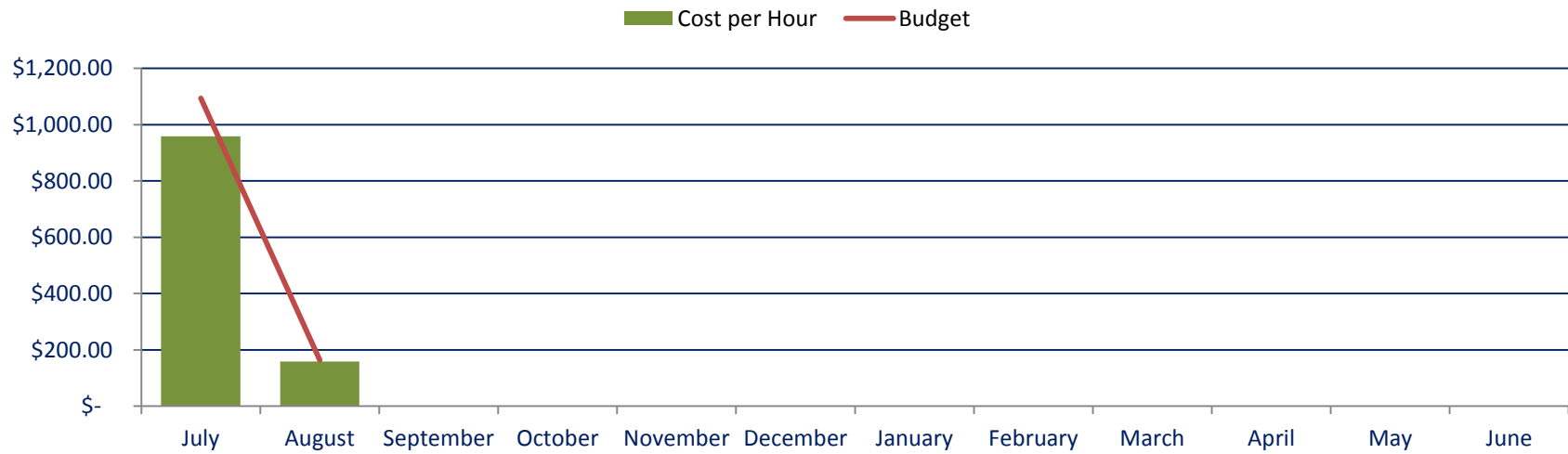
Cost per Passenger



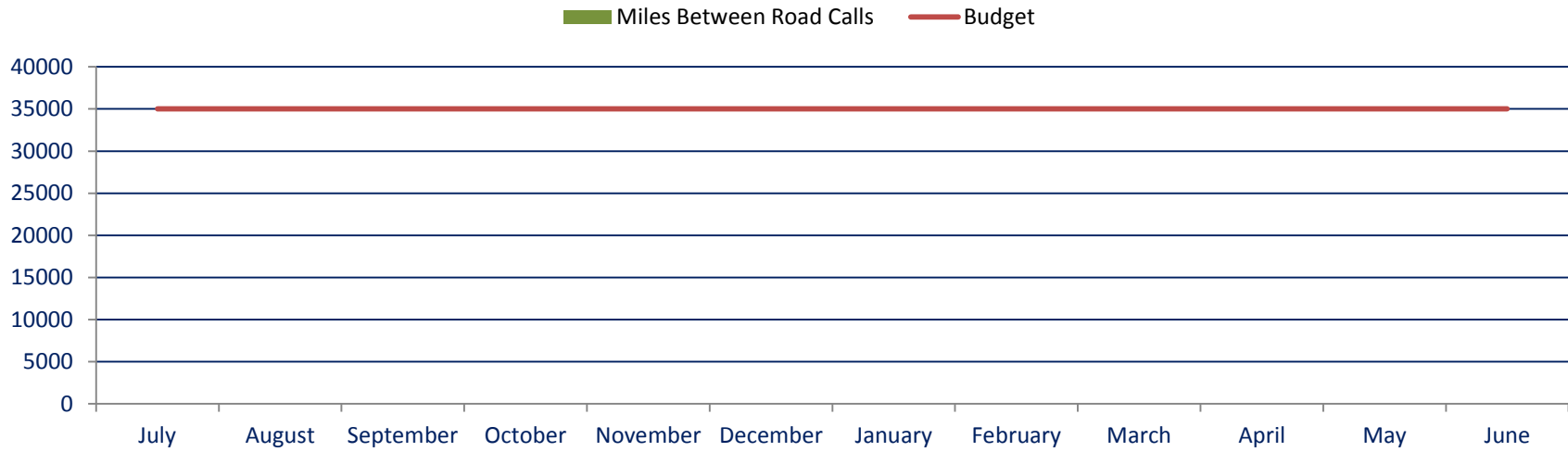
Cost per Revenue Mile



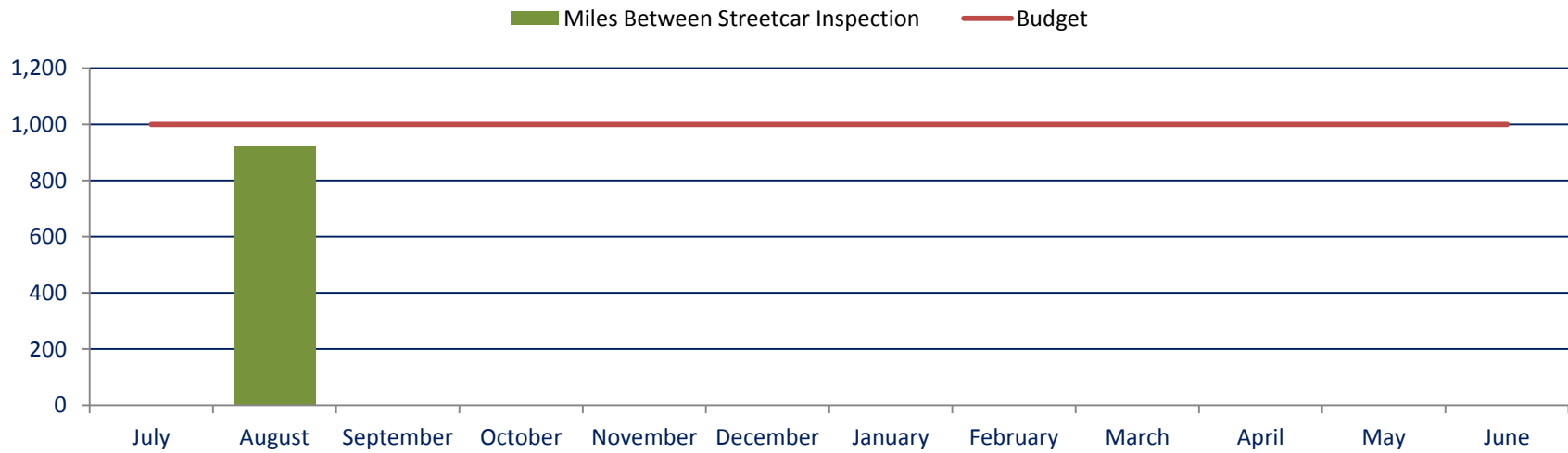
Cost per Revenue Hour



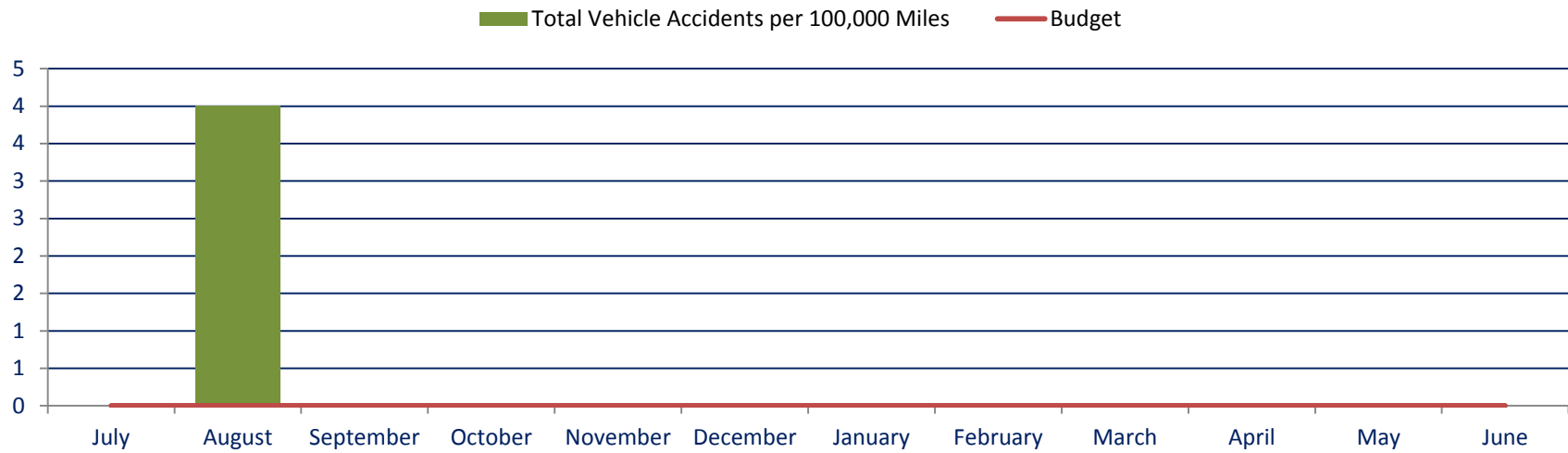
Miles Between Road Calls



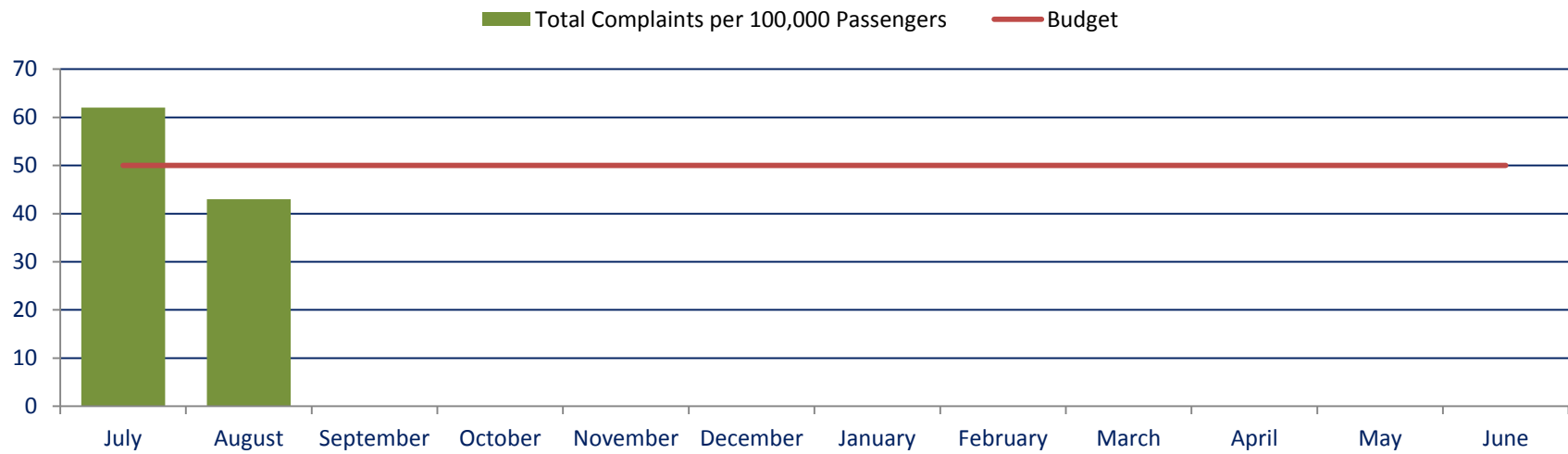
Miles Between Streetcar Inspection



Total Vehicle Accidents per 100,000 Miles



Total Complaints per 100,000 Passengers



Customer Service

Service Reports	August
Total Service Reports	59
Inquiries	3
Complements	3
Complaints	53
Chargeable	0
Non-Chargeable	52
Pending	1
Incomplete	4

Glossary of Terms

Ridership (Unlinked Trips) –the total number of passenger boarding on our streetcar service. Passengers are counted each time they board a Sun Link Streetcar. For example, a person’s journey from the Helen Station Stop to the final destination may require two unlinked trips - taking a streetcar to a station and then transferring to a bus to complete the one-way travel. The unlinked trip definition of ridership is mandated by governmental and industry-wide data collection authorities for comparison among transit agencies. The data are reported monthly and annually in terms of total unlinked trips and average trips by day type (weekday, Saturday, and Sunday).

Weekday Streetcar Ridership – the ridership estimate established for Sun Link Streetcar is approximately 3,600 passengers per weekday.

Cost per Passenger – equals total expenditures divided by total passengers.

Weekend Streetcar Ridership – on weekends, 52 in-service hours are operated each Saturday and 36 in-service hours each Sunday.

Ridership projections for Saturday Service are in line with Friday service less the peak ridership between 8:00 am and 6:00 pm and running a 20 minute headway for 16 hours.

Based on the weekday projections, the ridership per hour per streetcar is 48 passengers per hour for 52 hours for an estimated 2,000 passengers per Saturday.

Sunday projections are based on 20 minute headways for 12 hours. Sunday ridership is estimated to be 26 passengers per hour for 36 hours for an estimated 900 passengers per Sunday.

Passengers per Mile – equals total passengers divided by total revenue miles.

Passengers per Service Hour – equals total ridership divided by total service hours.

Revenue Miles and Hours – the miles and hours that vehicles travel while in revenue service. Vehicle revenue miles and hours include layover/recovery time, but exclude deadhead, operator training, and maintenance testing.

Deadhead Miles and Hours – miles and hours that a vehicle travels when out of revenue service. Deadhead includes leaving or returning to the Operations and Maintenance Facility.

Service Miles and Hours – miles and hours the vehicles travel while in revenue service plus deadhead miles and hours. This excluded maintenance testing.

Cost per Mile – equals total expenditures divided by total miles.

Cost per Service Hour – equals total expenditures divided by total service hours.

Total complaints per 100,000 passengers – equals total complaints divided by total passengers times 100,000.

On-Time –the Monthly On-Time Performance Report provides an analysis of streetcar delays as reported for all Sun Link Streetcars. On-time is defined for this analysis as those regularly scheduled streetcars arriving at their last station stop less than six minutes behind schedule. Streetcars that are six minutes or more behind schedule, including annulled streetcars (streetcars that do not complete their scheduled runs), are regarded as late. “Extra” streetcars (streetcars that are added to handle special events but not

shown in the regularly published timetables) are excluded from on-time performance calculations.

Road Calls – Equals total chargeable road calls. A road call is defined as a mechanical failure of a streetcar in revenue service that necessitates removing the streetcar from service until repairs are made.