



MONTHLY OPERATIONS REPORT

December 2014

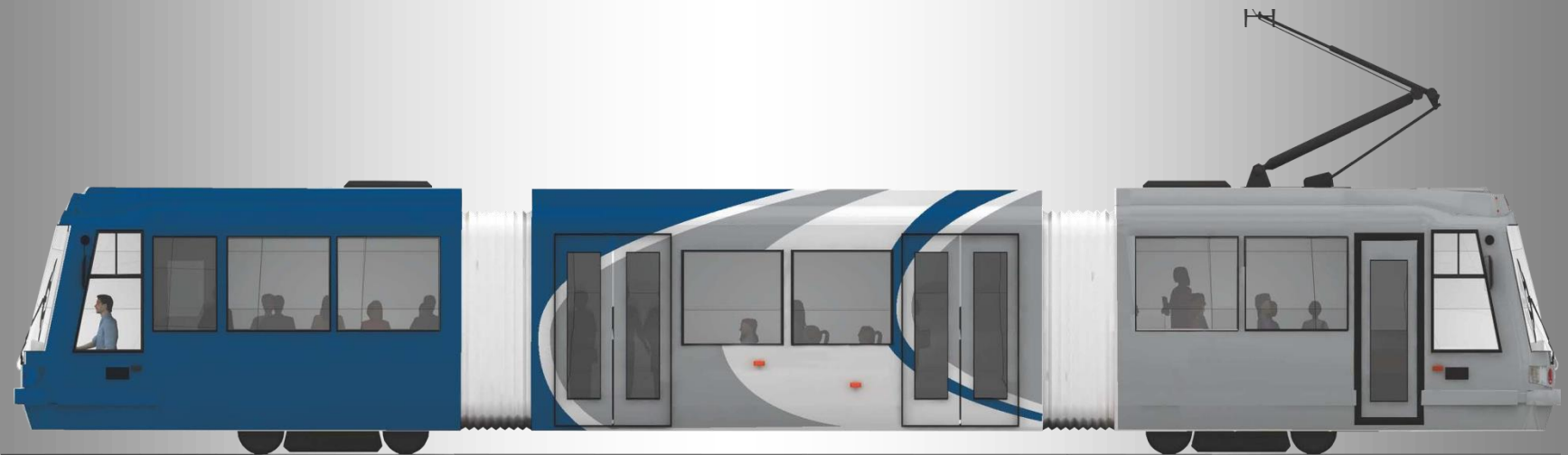


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Strategic Goals Progress Update

Provide Excellent Customer Service

Sun Link staff have responded to customer service inquiries and complaints during the month of December. Sun Link Operations has met the goal of maintaining a level of no more than 10 chargeable complaints per calendar month.

Ensure Efficient and Effective Operations

Sun Link Streetcar continues to 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. Sun Link staff continues to utilize the Genfare information to report on passenger counts per hour, per direction. Passenger counts for boarding and alightings are reported through the APC for total ridership. Passengers per direction, per hour come from the APC.

In order to attain operational efficiency, Sun Link has developed a baseline for passenger service needs to minimize redundancy waste while leveraging the resources that contribute to the daily operations. The reduced internal costs that might result from operational efficiency may enable Sun Link to minimize the cost of operations. Sun Link continues to review the weekday schedule for efficiencies in headway. Sun Link made additional data available in November to COT to review to adequately address ridership needs and move forward with proposed changes.

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 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 have met core levels of competency and are evaluated once quarterly.

During the month of December, Sun Link's *Rule of the Week* were: 12/1- RULE 3.10 Promptness, Attendance and Fitness for Duty; 12/8-RULE 3.20 Use of Personal Electronic Devices; 12/15-RULE 7.03 SAND, Manual sanders must not be used when passing over switches; 12/22 -RULE 8.02 Communicating; 12/29-RULE 4.21 Streetcar Check at Terminals.

Through specific safety and security operating plans, Sun Link continues to work diligently to ensure a safe environment at the Operations and Maintenance Facility as well as at public facilities such as station stops. This work includes recognition of potential hazards including 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 record of crashes, casualties, and crimes reported by all transit operators to the FTA. Sun Link files these reports monthly.

The Sun Link Operations Department is current with evaluations for all operators in the second quarter of the fiscal year with no major findings. Sun Link staff have completed monthly reporting through December on NTD Safety and Security and ridership information.

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 continue to be ambassadors for the Sun Link streetcar system and are playing the role of educators with minor emphasis as compliance officers. In general, fare enforcement on Sun Link will have three scenarios that will be implemented at various times.

See Something - Say Something initiative planning continued through December. Sun Link staff have worked with COT and Sun Tran to obtain stickers that are now posted inside the Sun Link Streetcars.

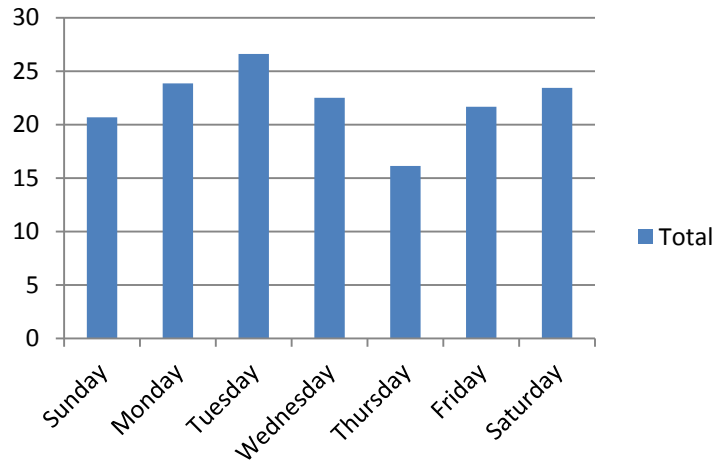
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Ridership – unlinked trips

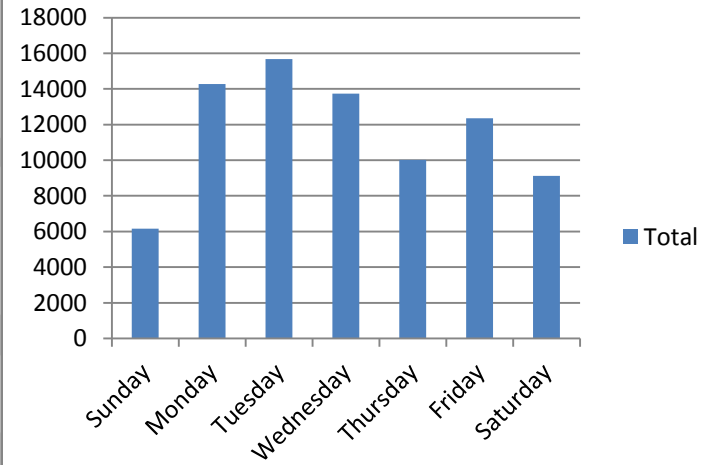
DECEMBER				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	81,350	88,000	-6,650	8%
	Calendar Days	Average Daily Route Ridership		
Weekdays	12	2,987		
Weekends	8	1,910		
Holidays	1	362		
TOTAL	21	2,624		

YEAR-to-DATE				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	583,623	454,400	+129,223	+28
	Calendar Days	Average Daily Route Ridership		
Weekdays	100	4,056		
Weekends	44	2,380		
Holidays	3	917		
TOTAL	191	3,737		

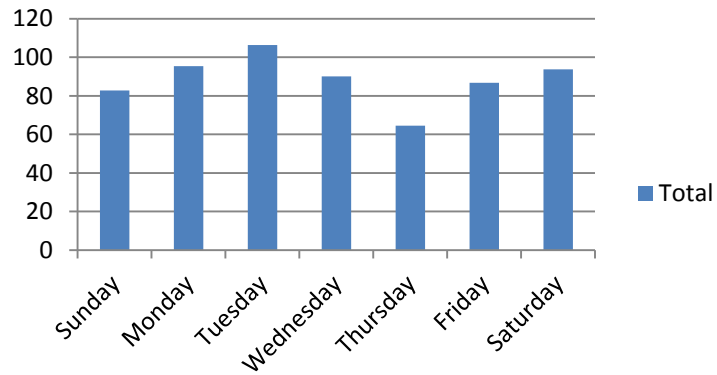
Avg Pass Count per Rev Mile



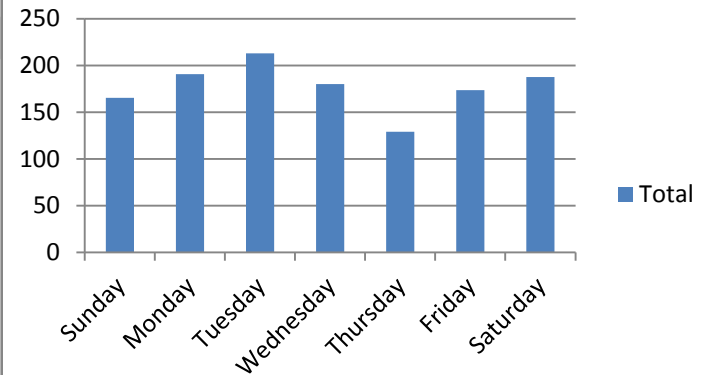
Pass Count by Day of Week



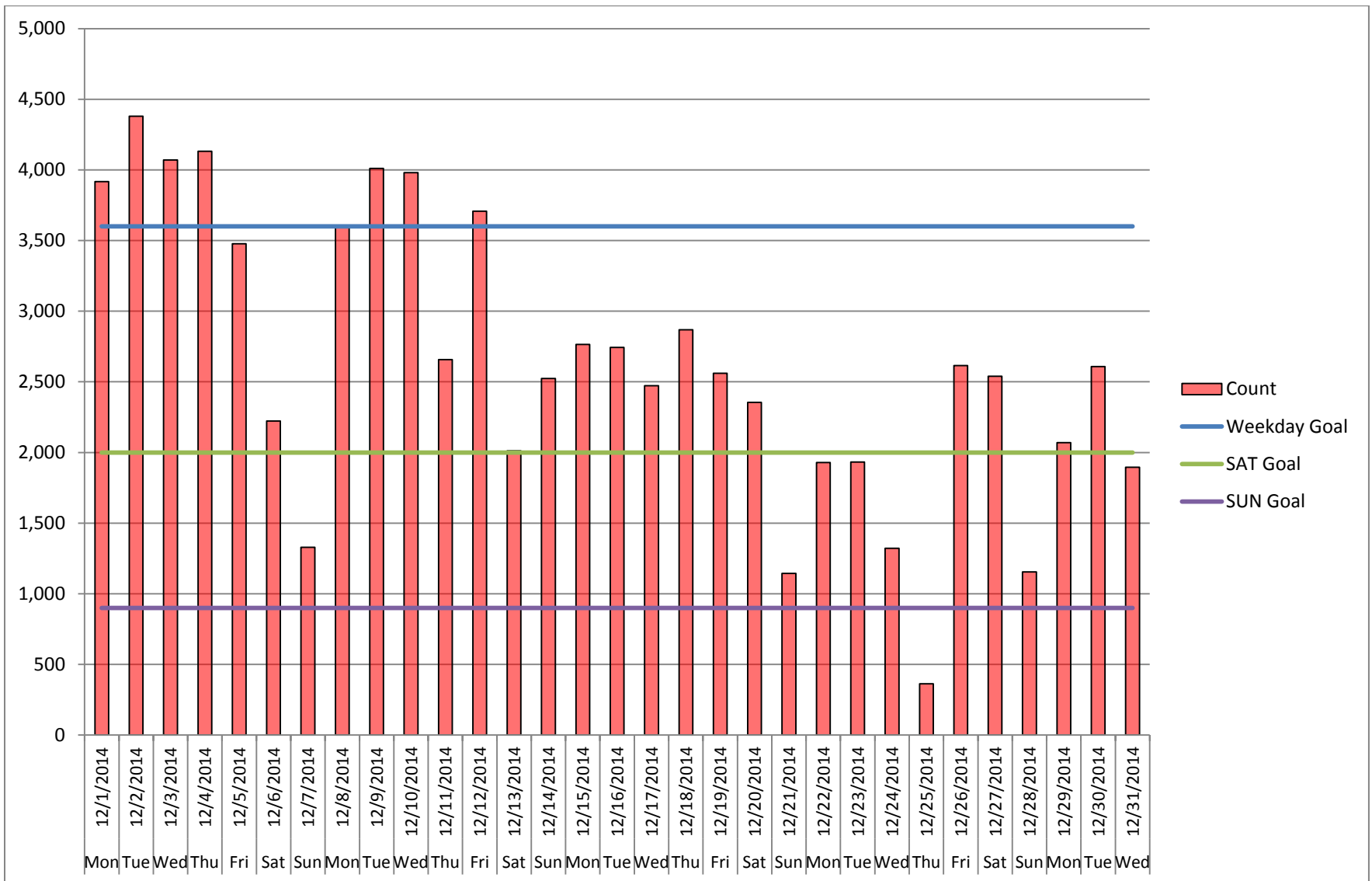
Avg Pass Count per Trip



Avg Pass Count per Hour



Daily Passenger Count

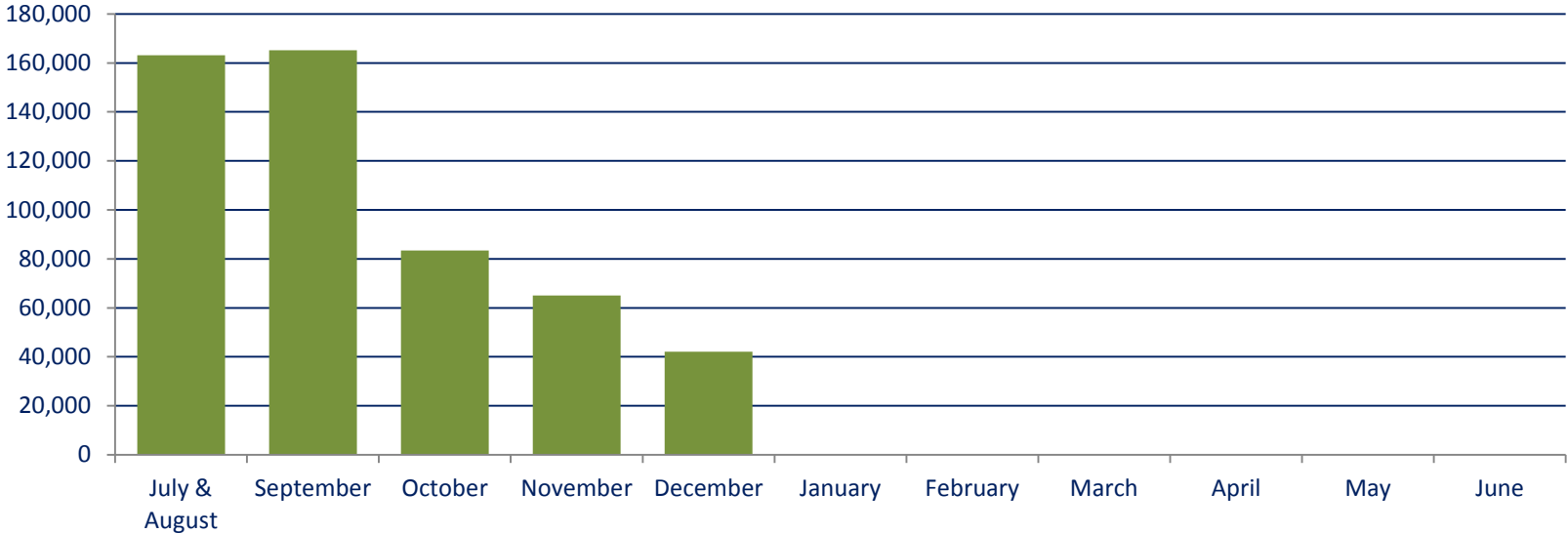


Revenue

FY2015

July & August	September	October	November	December	January	February	March	April	May	June
\$163,150	\$165,145	\$83,426	\$65,017	\$42,076						

Revenue



December Expenses

Category	Budget	December	Total YTD	Remaining Funds	Burn Rate
CONTRACTS	\$1,099,450	\$92,992	\$482,058	\$617,392	44%
ADMINISTRATION WAGES	\$217,970	\$20,858	\$99,408	\$118,562	46%
MAINTENANCE WAGES	\$274,250	\$40,374	\$146,825	\$127,425	54%
OPERATIONS WAGES	\$894,920	\$104,206	\$444,784	\$450,136	50%
BENEFITS	\$286,430	\$16,944	\$72,313	\$214,117	25%
TAXES	\$123,920	\$13,004	\$55,205	\$68,715	45%
STAFFING COSTS	\$37,000	\$2,634	\$13,765	\$23,235	37%
INSURANCE	\$250,000	\$0	\$173,434	\$76,566	69%
SUPPLIES	\$41,000	\$1,665	\$9,859	\$31,141	24%
INFORMATION TECHNOLOGY	\$175,475	\$439	\$13,214	\$162,261	8%
MAINTENANCE SUPPLIES	\$230,000	\$14,122	\$59,441	\$170,559	26%
NRV MAINTENANCE	\$30,000	-	\$4,564	\$25,436	15%
FUEL	\$18,000	\$707	\$4,823	\$13,177	27%
UTILITIES	\$295,500	\$16,388	\$122,074	\$173,426	41%
PUBLIC EDUCATION/MARKETING	\$75,000	\$13,990	\$43,066	\$31,934	57%
MISCELLANEOUS	\$152,645	\$35,341	\$96,802	\$55,843	63%
Year-to-Date	\$4,201,560	\$373,664	\$1,841,636	\$2,359,924	44%

System Summary

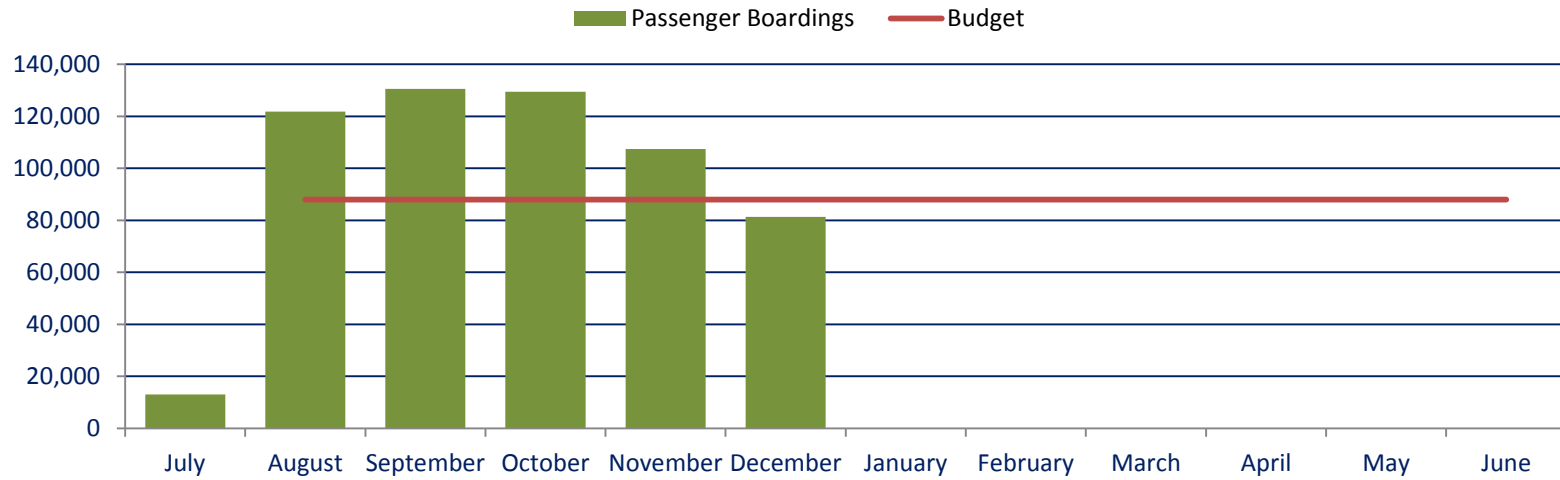
DECEMBER				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	81,350	88,000	-6,650	8%
Total Expenses	\$373,664	\$350,130	+\$25,534	7%
Revenue Miles	16,359	17,216	-857	5%
Deadhead Miles	248	248	0	0
Total Miles	16,607	17,464	-857	5%
Revenue Hours	2,045	2,152	-107	5%

YEAR-to-DATE				
	Actual	Budget	Variance Amount	Variance %
Total Passengers	583,623	454,400	+129,223	28%
Total Expenses	\$1,841,636	\$2,100,780	-\$259,144	12%
Revenue Miles	81,917	91,620	9,703	11%
Deadhead Miles	1,256	1,256	0	0
Total Miles	83,173	92,876	9,703	10%
Revenue Hours	10,270	10,794	524	5%

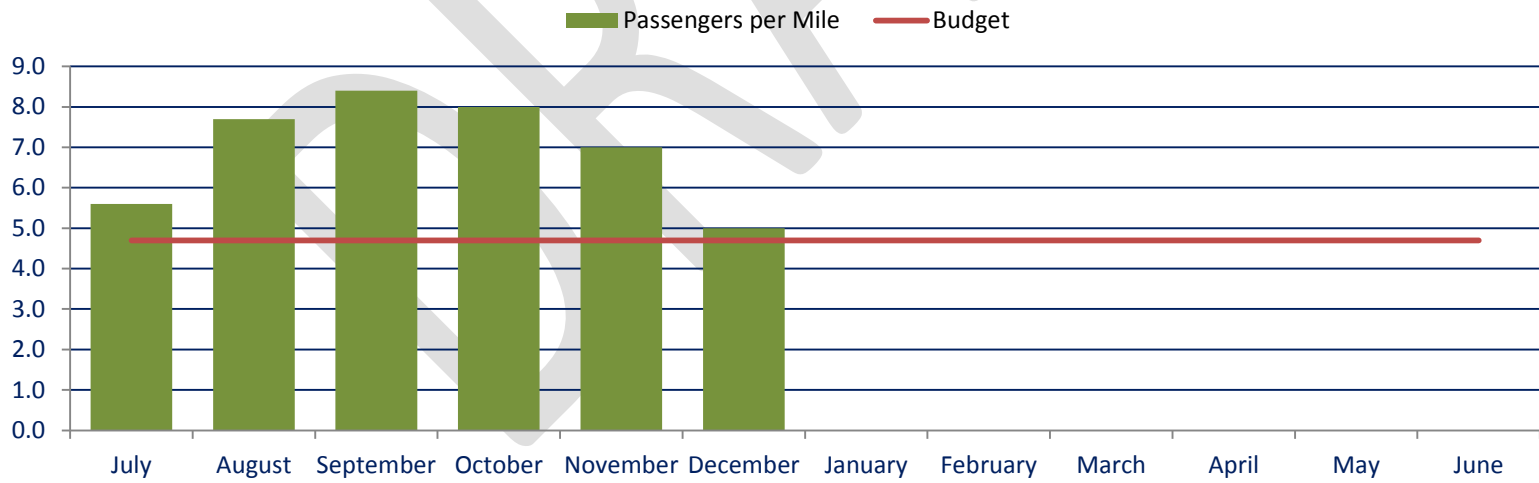
Performance Indicators – DECEMBER 2014

	System Indicator	Current Month	Budget	Average YTD
1	Ridership	81,350	88,000	114,131
2	Passengers per Revenue Mile	5	5	7
3	Passengers per Revenue Hour	40	43	55
4	Cost per Passenger	\$4.59	\$3.99	\$3.07
5	Cost per Revenue Mile	\$22.84	\$18.22	\$21.13
6	Cost per Revenue Hour	\$182.72	\$169.31	\$168.99
7	Miles between Road Calls	(N/A) No road calls yet	35,000	N/A
8	Miles between Streetcar Inspection	964	1,000	953
9	Total Vehicle Accidents per 100,000 Miles`	1	0	2
10	Total Complaints per 100,000 Passengers	39	50	49

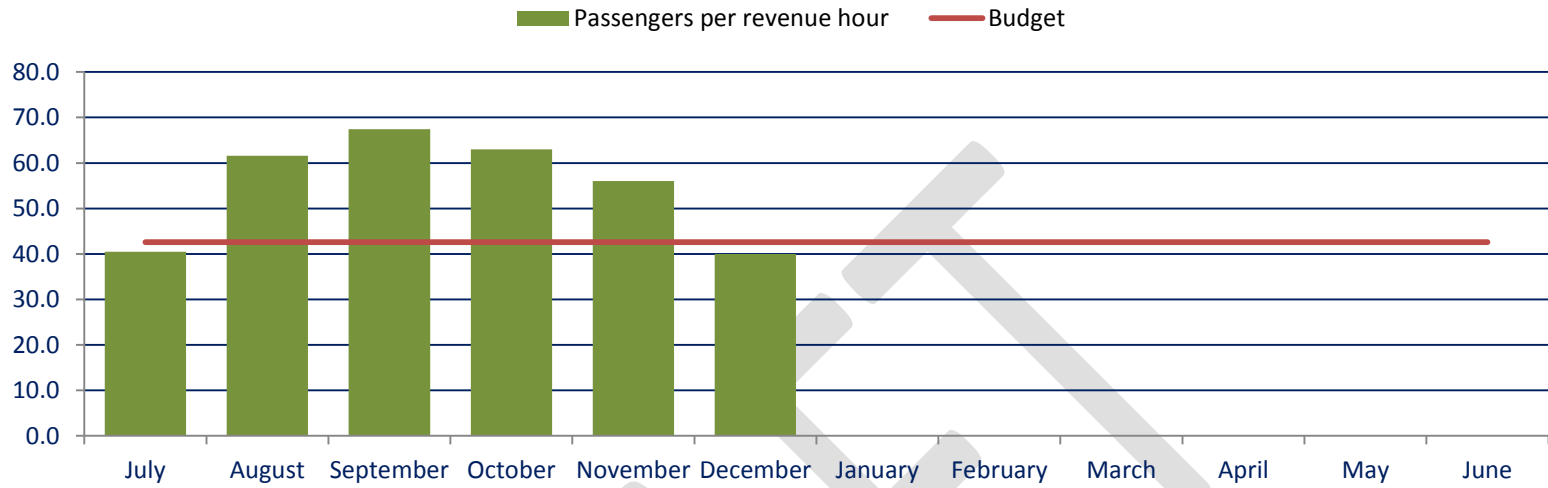
Ridership



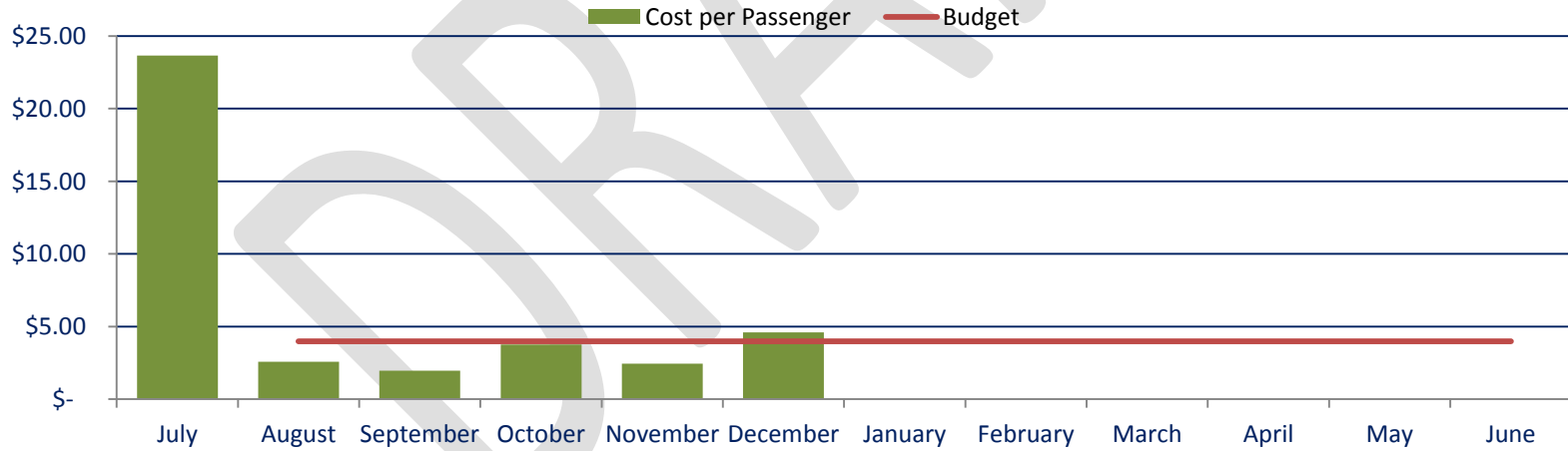
Passengers per Revenue Mile



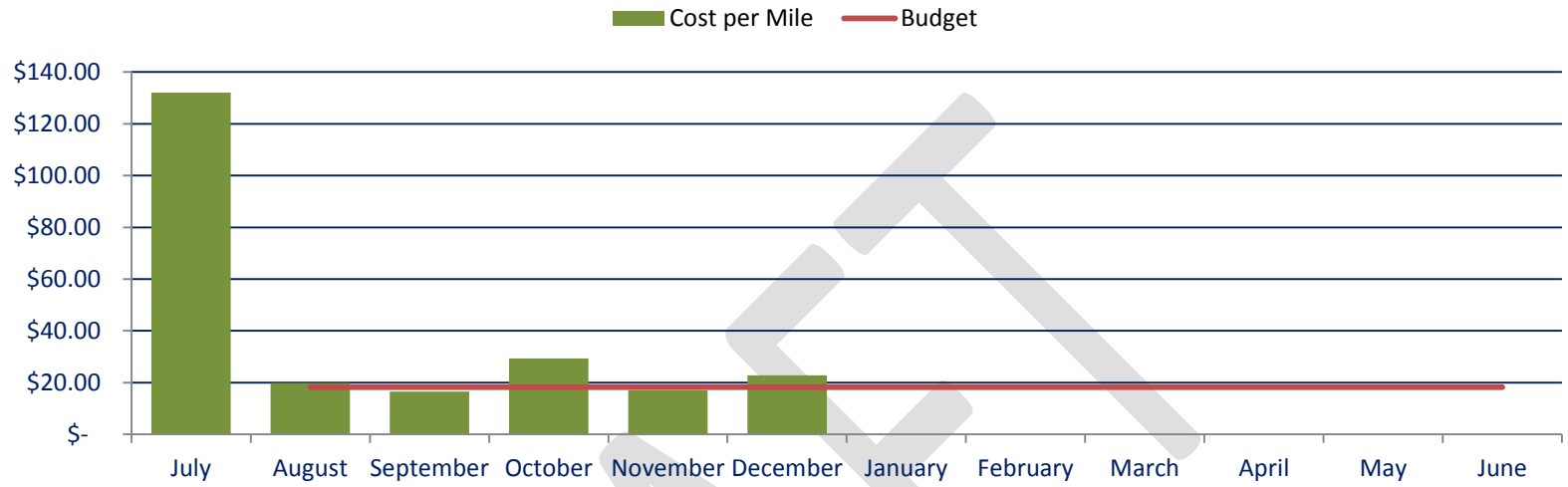
Passengers per Revenue Hour



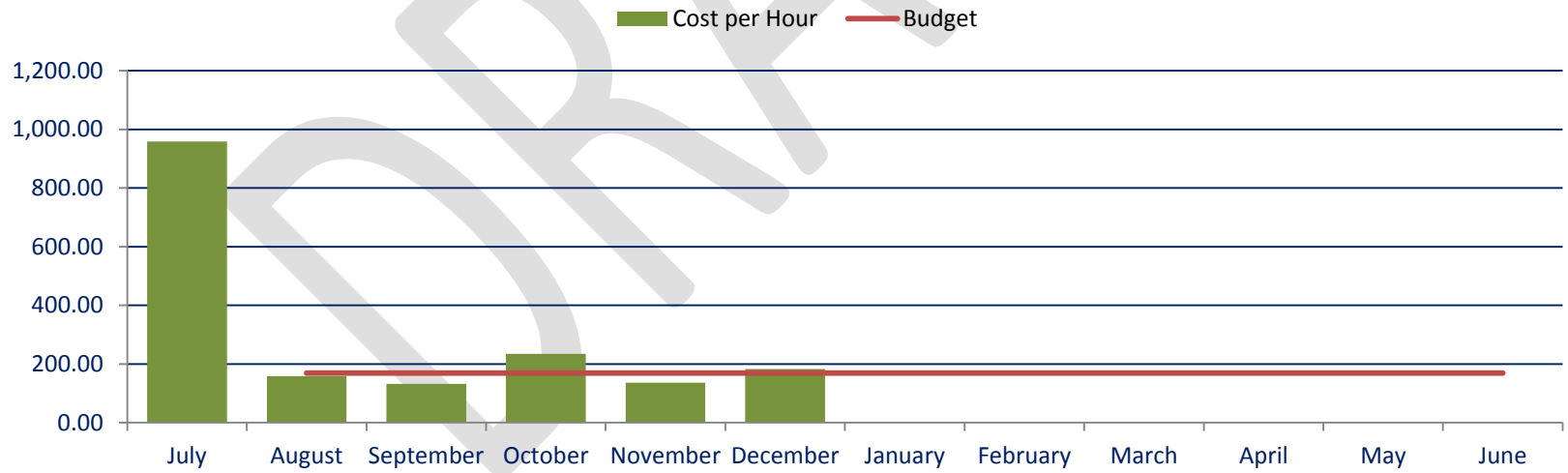
Cost per Passenger



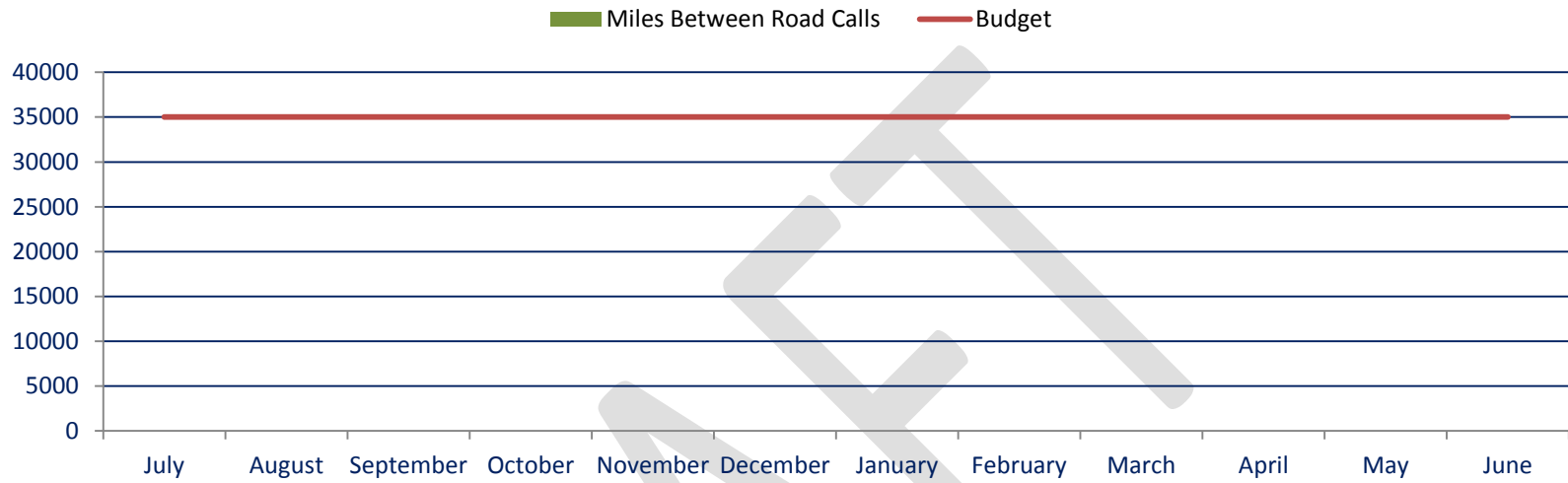
Cost per Revenue Mile



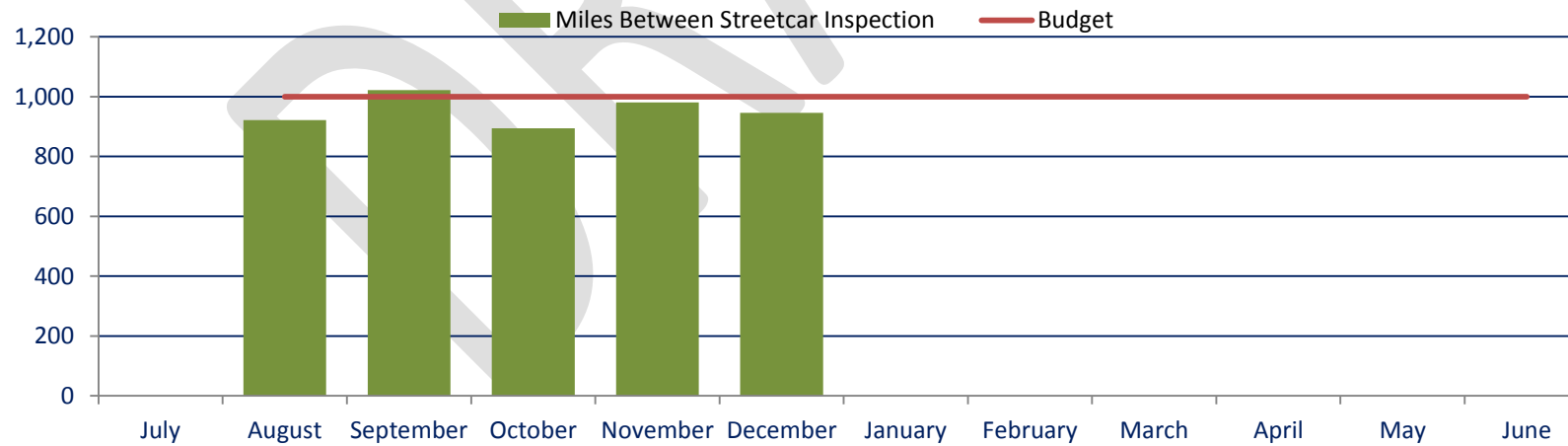
Cost per Revenue Hour



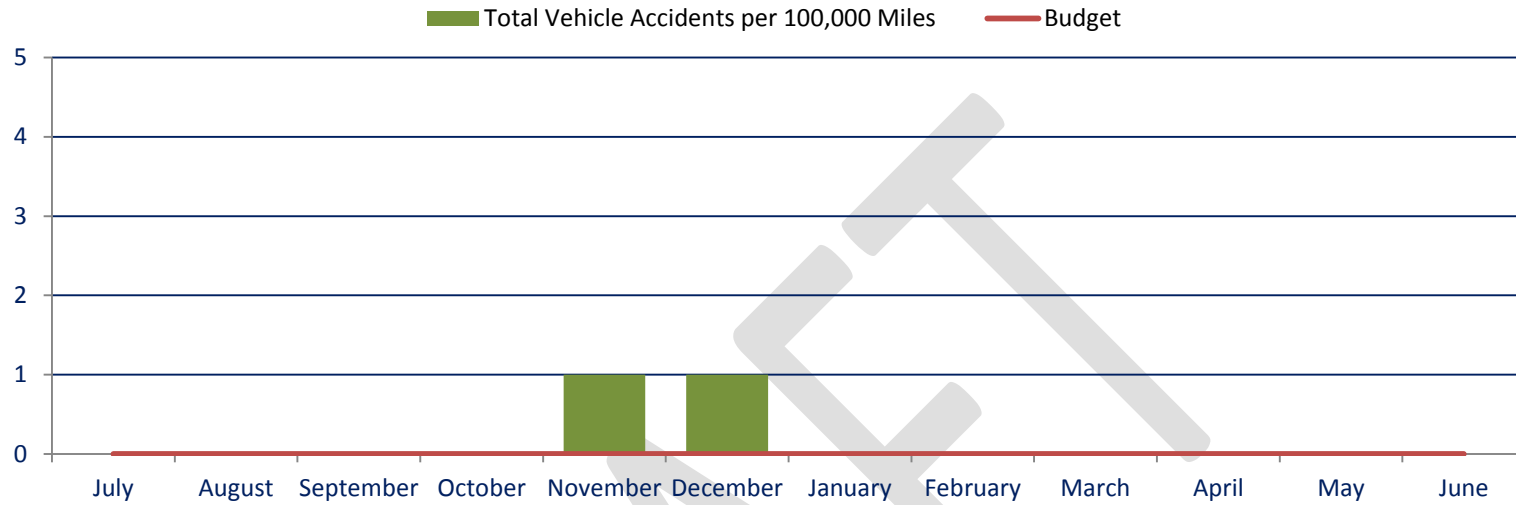
Miles Between Road Calls – (no road calls to date)



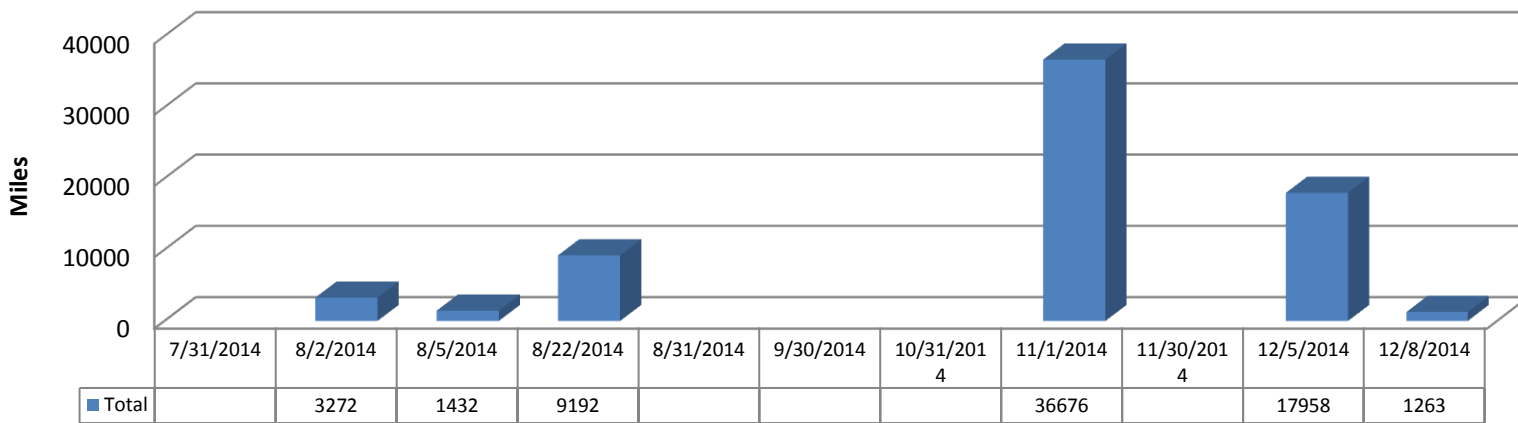
Miles Between Streetcar Inspection



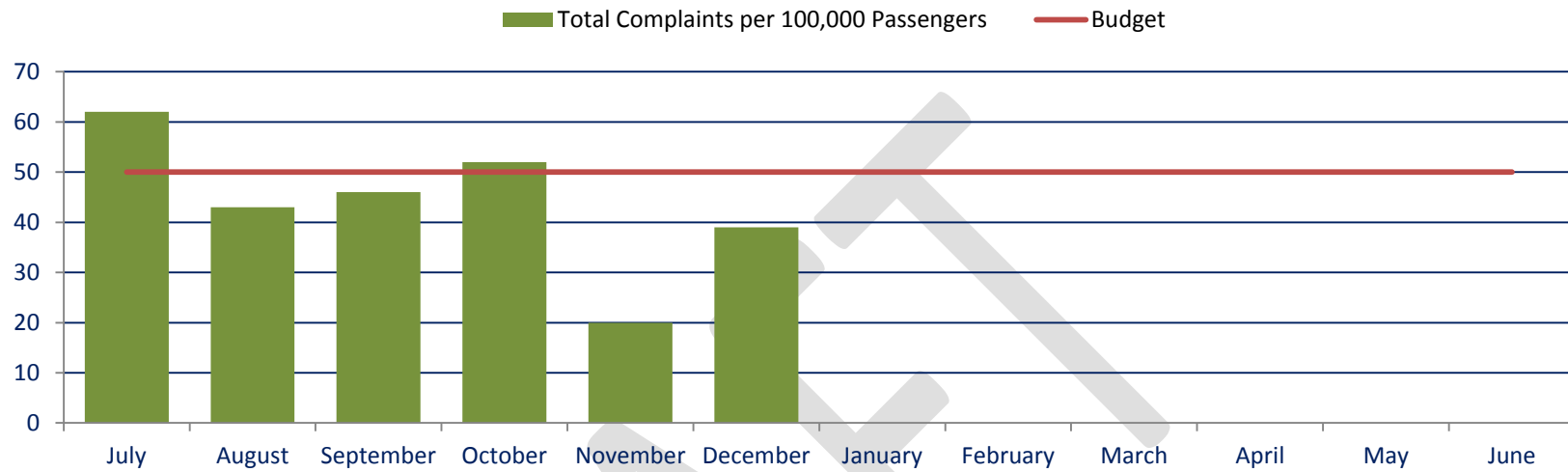
Total Vehicle Accidents per 100,000 Miles



Miles Between Accidents



Total Complaints per 100,000 Passengers



Customer Service Calls/Emails Received in December

Total Customer Service Emails & Calls in December	42
Inquiries	5
Compliments	5
Complaints	32
Chargeable	0
Non-Chargeable	32
Pending from November	0
Incomplete	10

Glossary of Terms

Ridership (Unlinked Trips) – Total number of passengers boarding on the Sun Link streetcar. 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, Sat., Sun).

Weekday Streetcar Ridership - The ridership estimate established for Sun Link Streetcar is approx. 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 – 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 excludes 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 is defined as a mechanical failure of a streetcar in revenue service that necessitates removing the streetcar from service until repairs are made.