



MONTHLY OPERATIONS REPORT

October 2014

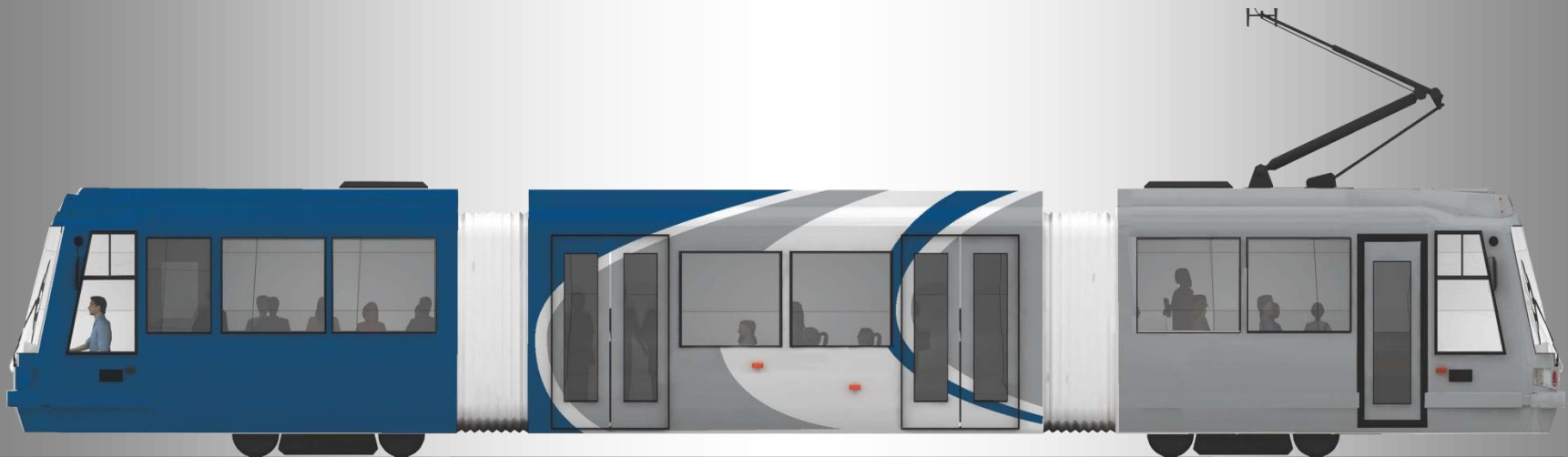


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Strategic Goals Progress Update

Provide Excellent Customer Service

Sun Link staff has responded to customer service complaints during the 1st quarter of revenue service (July, August, and September) and now in October have been able to effectively respond to customer complaints as well as customer needs. 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.

In order to attain operational efficiency, Sun Link is developing 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 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 has made data available in September to COT to review ridership needs.

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 quarterly.

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 department has completed evaluations all of its operators in the third quarter with no major findings and reports and has completed monthly reporting 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 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 October. Sun Link staff has worked with COT and Sun Tran to obtain stickers that are now posted inside the Sun Link Streetcars.

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Ridership

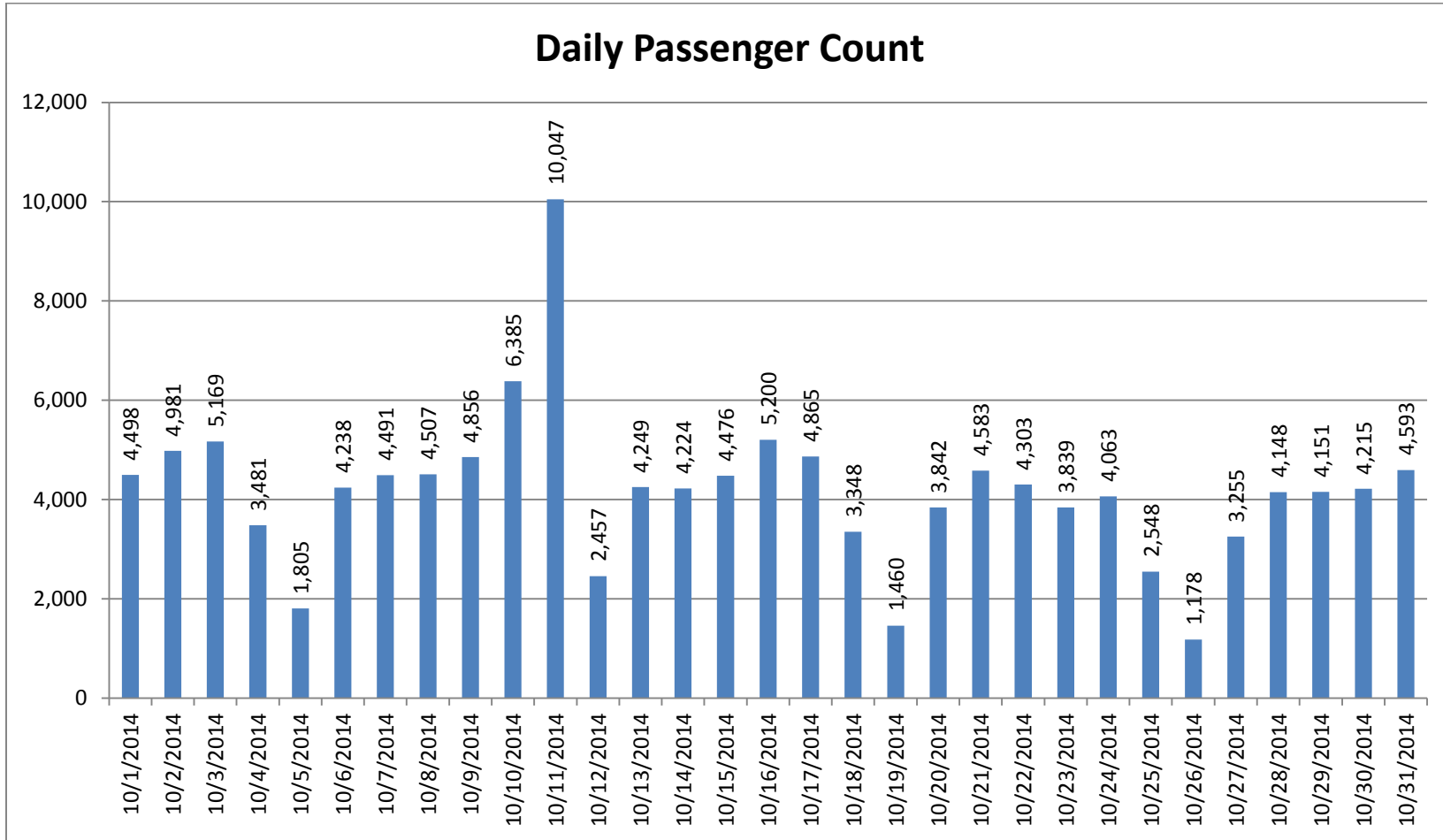
Un-Linked Trips

OCTOBER				
	<u>Actual</u>	<u>Budget</u>	<u>Variance Amount</u>	<u>Variance %</u>
<u>Total Passengers</u>	129,455	88,000	+41,455	+47%
	<u>Calendar Days</u>	<u>Avg. Route Ridership</u>		
<u>Weekdays</u>	23	4,484		
<u>Weekends</u>	8	3,291		
<u>Holidays</u>	0	0		
<u>Total</u>	31	4,176		

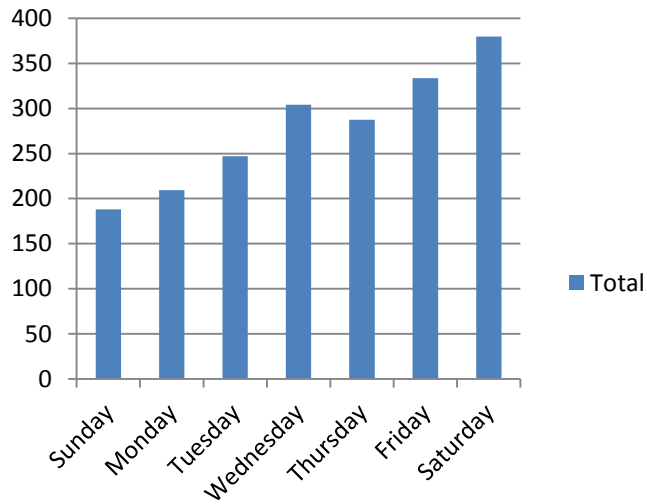
YEAR-to-DATE				
	<u>Actual</u>	<u>Budget</u>	<u>Variance Amount</u>	<u>Variance %</u>
<u>Total Passengers</u>	394,881	279,700	+115,181	+41%
	<u>Calendar Days</u>	<u>Avg. Route Ridership</u>		
<u>Weekdays</u>	69	4,297		
<u>Weekends</u>	26	3,638		
<u>Holidays</u>	1	1,796		
<u>Total</u>	96	4,113		

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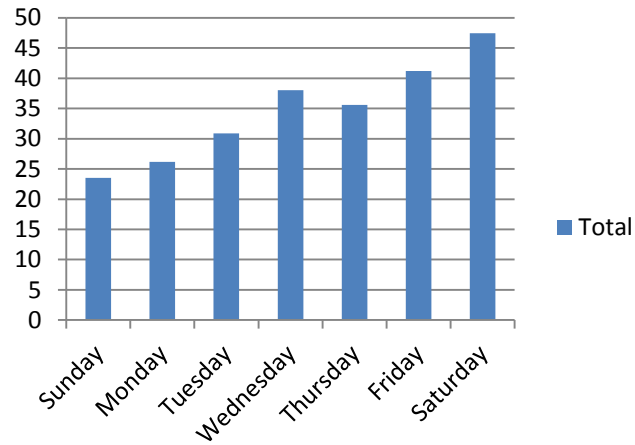
Daily Passenger Count



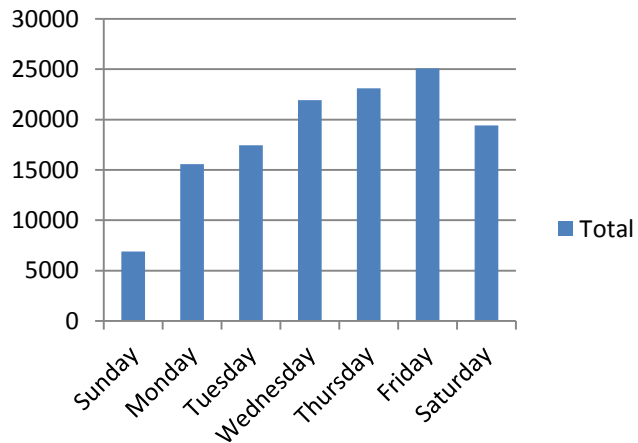
Avg Pass Count per Hour



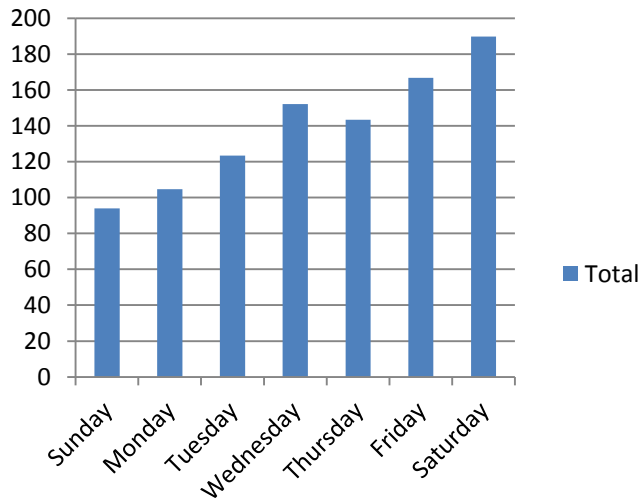
Avg Pass Count per Rev Mile



Pass Count by Day of Week



Avg Pass Count per Trip



Revenue

FY2015

<u>July & August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>
\$163,150	\$165,145	\$83,426								

Revenue



Expenses

October 2014

Operating Expenses	Budget FY 2015 7/01/2014- 6/30/2015	October Expenses	Remaining Funds	Burn Rate
CONTRACTS	1,099,450	99,416	785,456	29%
ADMINISTRATION WAGES	217,970	15,231	156,159	28%
MAINTENANCE WAGES	274,250	21,172	181,088	34%
OPERATIONS WAGES	894,920	68,656	623,835	30%
BENEFITS	286,430	9,685	232,851	19%
TAXES	123,920	8,312	86,576	30%
STAFFING COSTS	37,000	598	29,025	22%
INSURANCE	250,000	173,376	76,566	69%
SUPPLIES	41,000	1,293	34,593	16%
INFORMATION TECHNOLOGY	175,475	6,553	134,944	23%
MAINTENANCE SUPPLIES	230,000	27,028	158,915	31%
NRV MAINTENANCE	30,000	97	25,738	14%
FUEL	18,000	896	13,050	28%
UTILITIES	295,500	21,618	187,326	37%
PUBLIC	75,000	26,173	45,977	39%
MISCELLANEOUS	152,645	6,241	101,200	34%
Year-to-Date	\$4,201,560	\$486,344	2,873,299	32%

System Summary

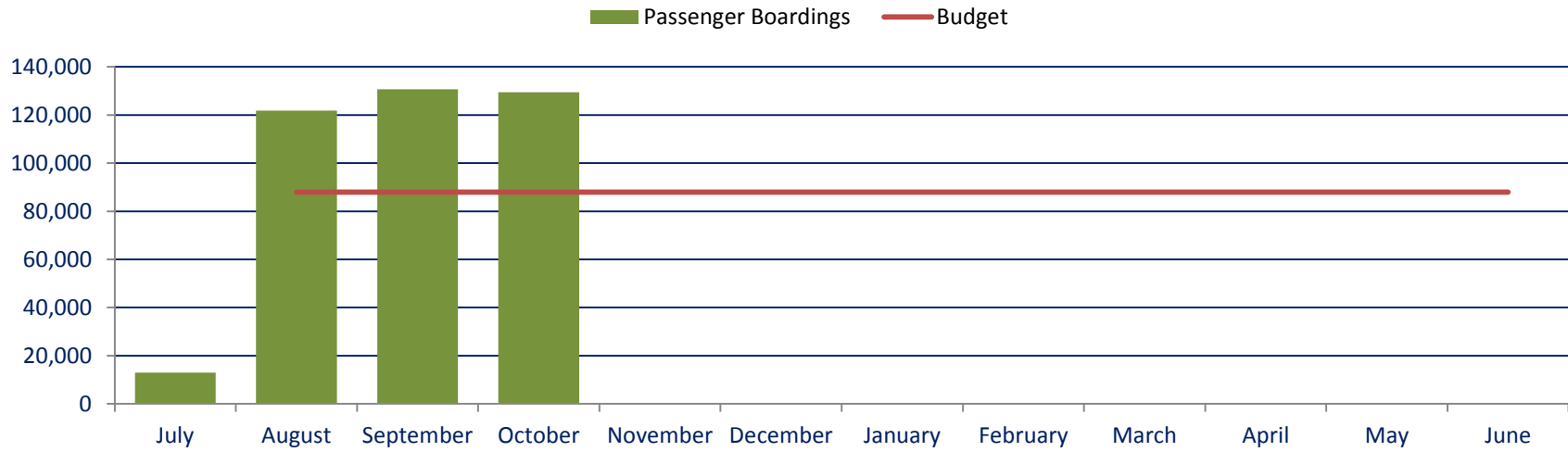
OCTOBER	Actual	Budget	Variance Amount	Variance %
<u>Ridership</u>				
Total Passengers	129,455	88,000	+41,455	+47%
<u>Expenses</u>				
Total Expenses	\$486,344	\$350,130	+136,214	+39%
<u>Miles</u>				
Revenue Miles	16,552	20,192	-3,640	-18%
Deadhead Miles	248	248	0	0%
Total Miles	16,792	20,440	3,648	-18%
<u>Hours</u>				
Revenue Hours	2,069	2,132	-63	-3%

YEAR-to-DATE	Actual	Budget	Variance Amount	Variance %
<u>Ridership</u>				
Total Passengers	394,881	278,400	+116,943	+42%
<u>Expenses</u>				
Total Expenses	\$1,362,488	\$1 400,520	-\$38,032	-3%
<u>Miles</u>				
Revenue Miles	50,192	58,612	-8,420	-14%
Deadhead Miles	768	768	0	0%
Total Miles	50,960	59,380	-8410	-14%
<u>Hours</u>				
Revenue Hours	6,304	6,638	-334	-5%

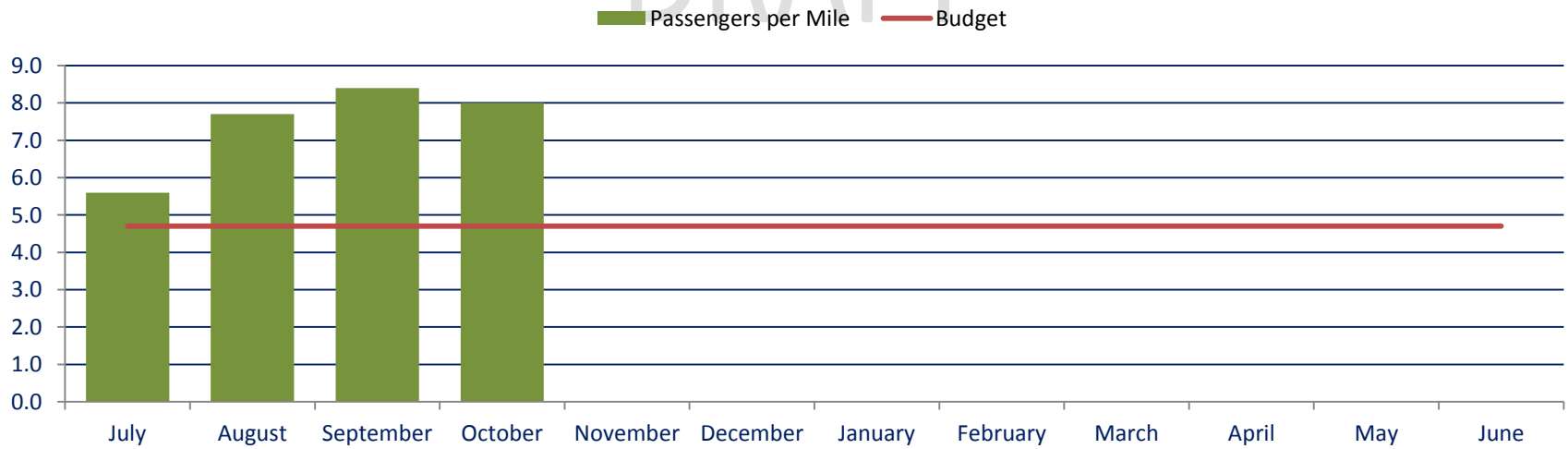
Performance Indicators

	System Indicator	Current Month	Budget	Average YTD
1.	Ridership	129,455	88,000	127,304
2.	Passengers per Revenue Mile	8	7.8	8
3.	Passengers per Revenue Hour	62.6	42.6	64
4.	Cost per Passenger	\$3.76	\$3.71	\$2.77
5.	Cost per Revenue Mile	\$29.38	\$17.34	\$21.90
6.	Cost per Revenue Hour	\$235.06	\$157.86	\$175.21
7.	Miles between Road Calls	N/A (no road calls yet)	35,000	N/A
8.	Miles between Streetcar Inspection	894	1000	946
9.	Total Vehicle Accidents per 100,000 Miles	0	0	1
10.	Total Complaints per 100,000 Passengers	52	50	47

Ridership

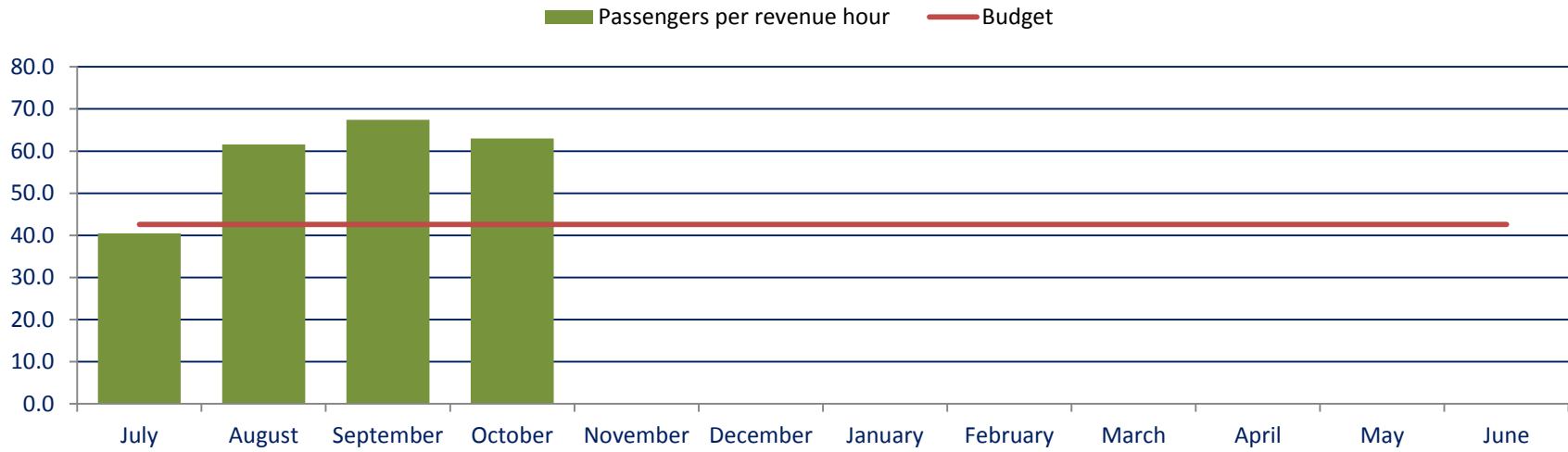


Passengers per Revenue Mile



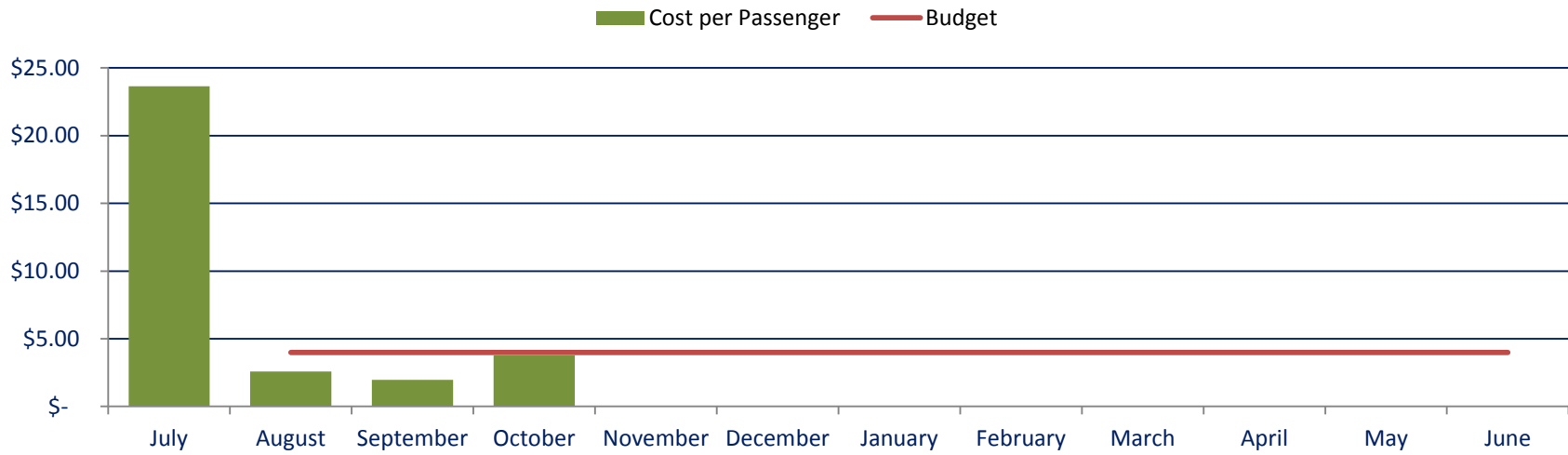
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Passengers per Revenue Hour

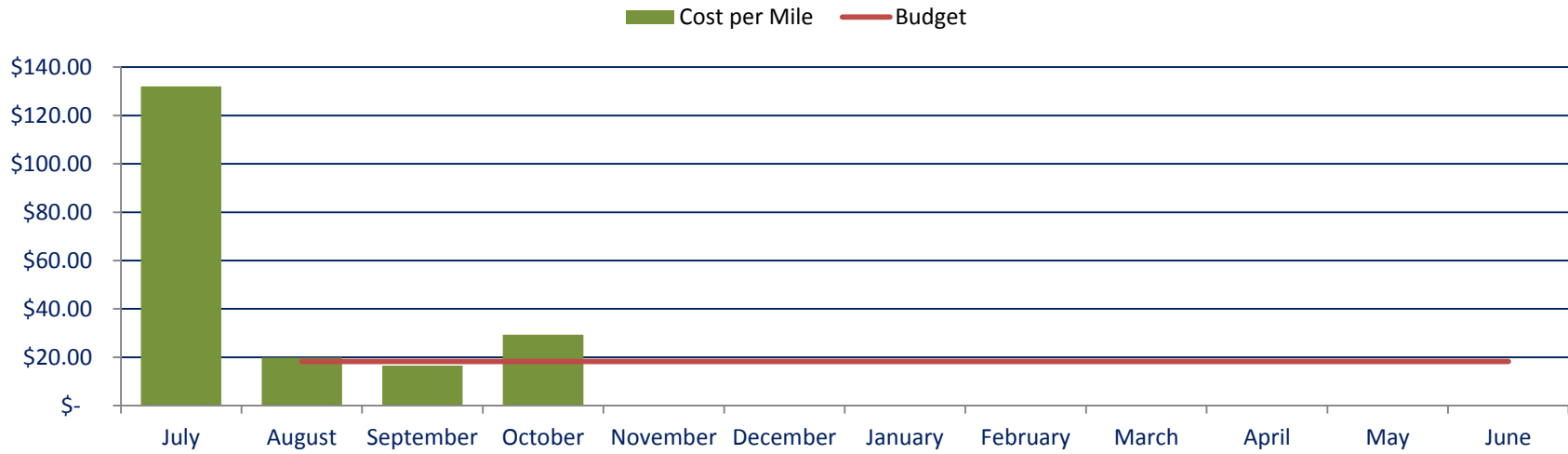


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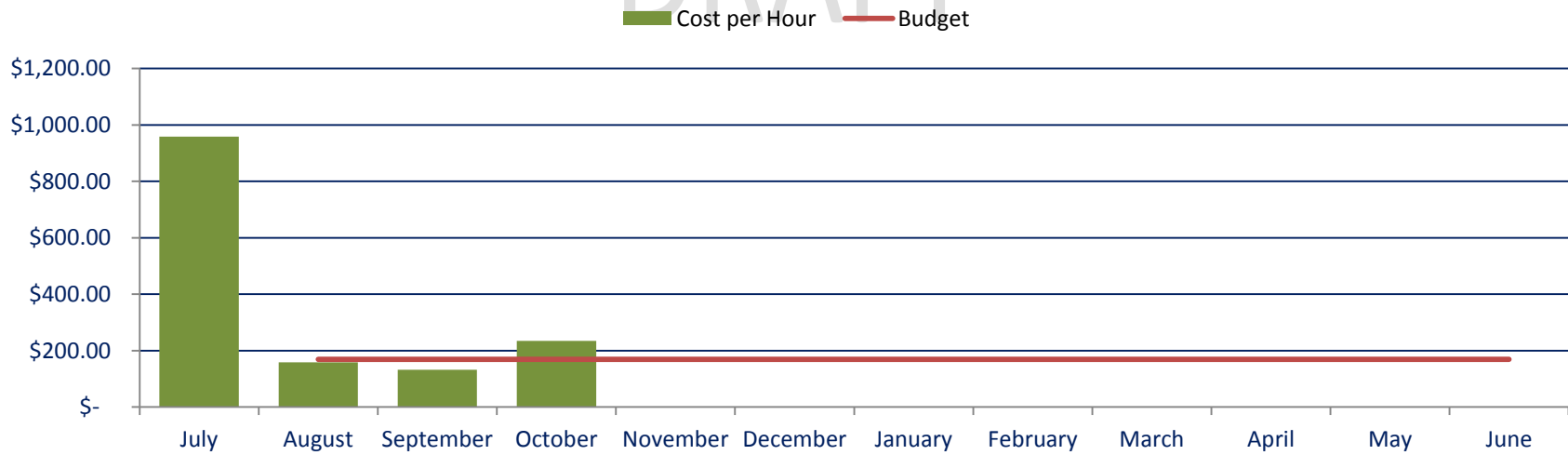
Cost per Passenger



Cost per Revenue Mile

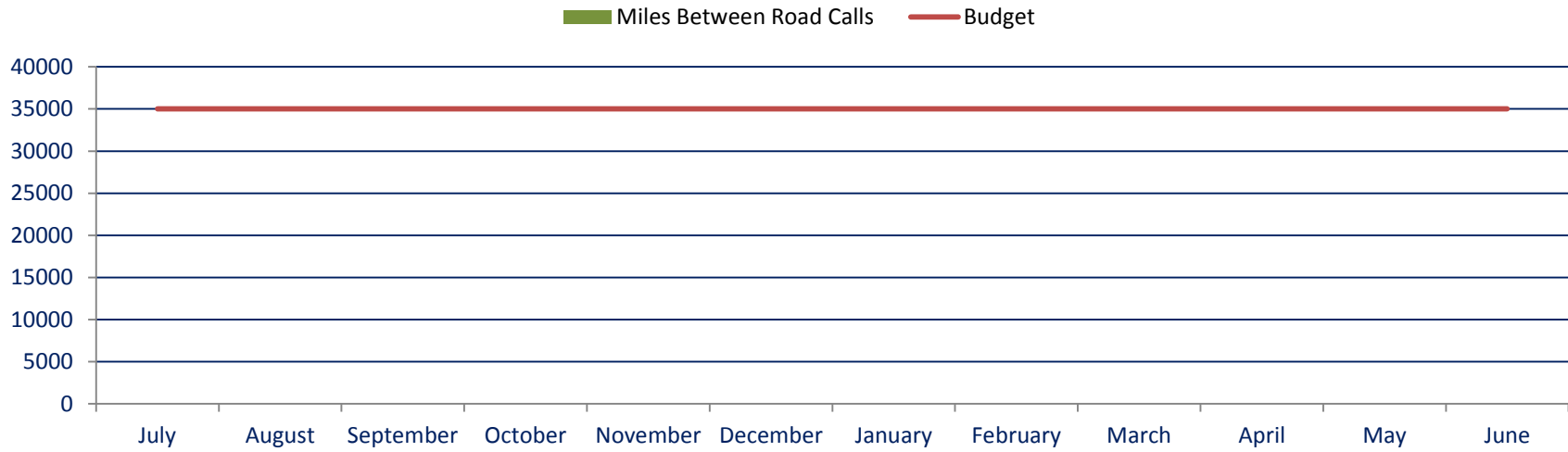


Cost per Revenue Hour

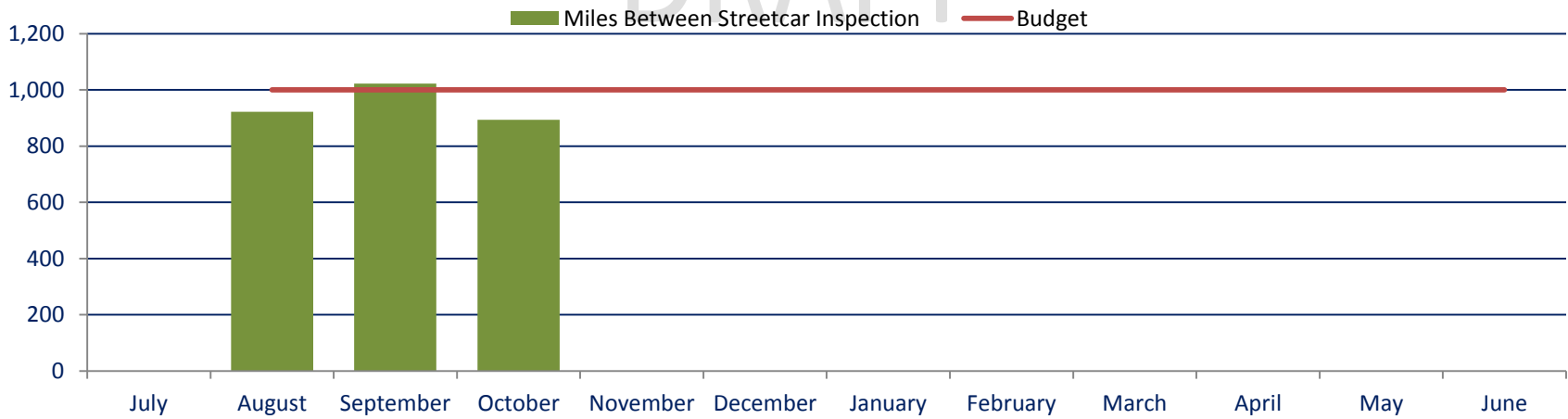


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Miles Between Road Calls

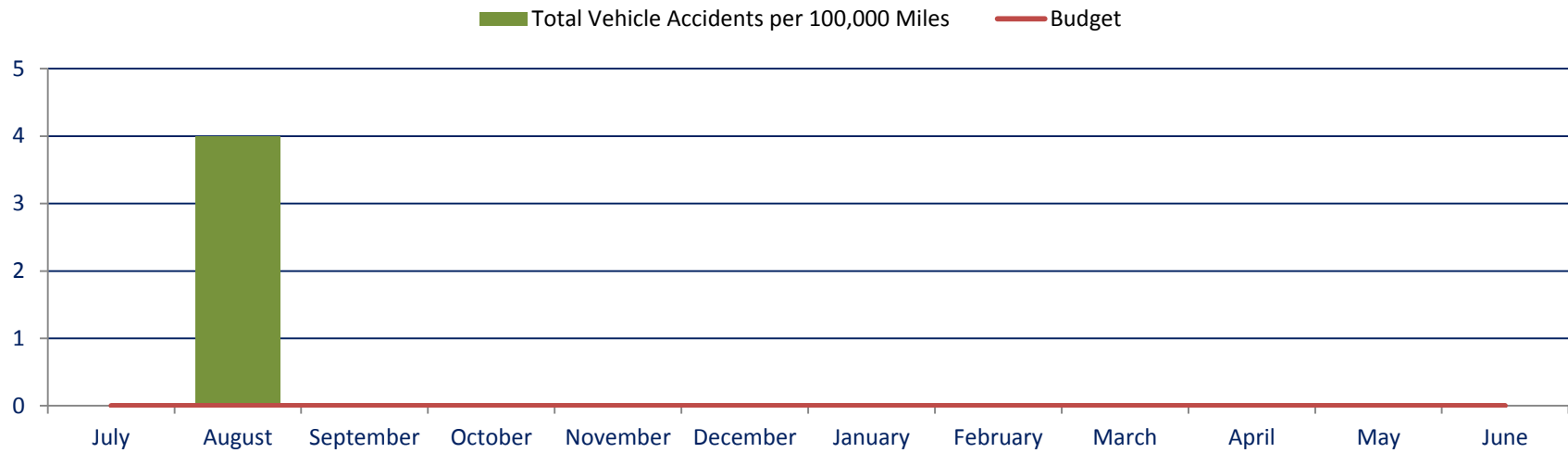


Miles Between Streetcar Inspection

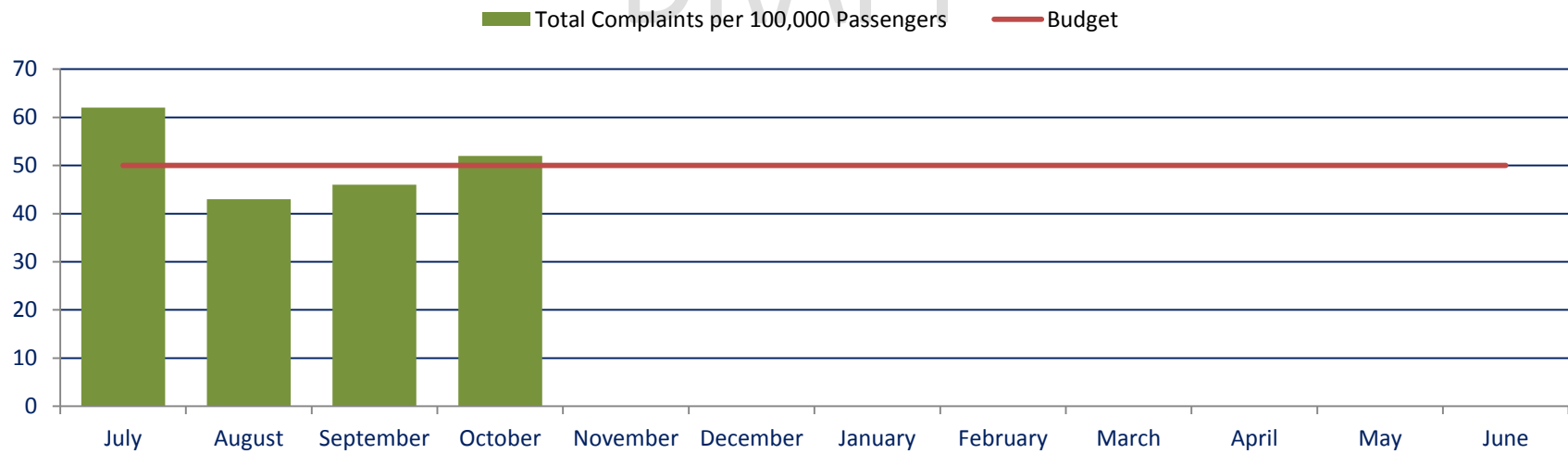


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Total Vehicle Accidents per 100,000 Miles



Total Complaints per 100,000 Passengers



Customer Service

Service Reports	October
Total Service Reports	71
Inquiries	2
Compliments	2
Complaints	67
Chargeable	0
Non-Chargeable	67
Pending	0
Incomplete	8

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Glossary of Terms

Ridership (Unlinked Trips) – 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, 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 – 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 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.