

Quarterly Report

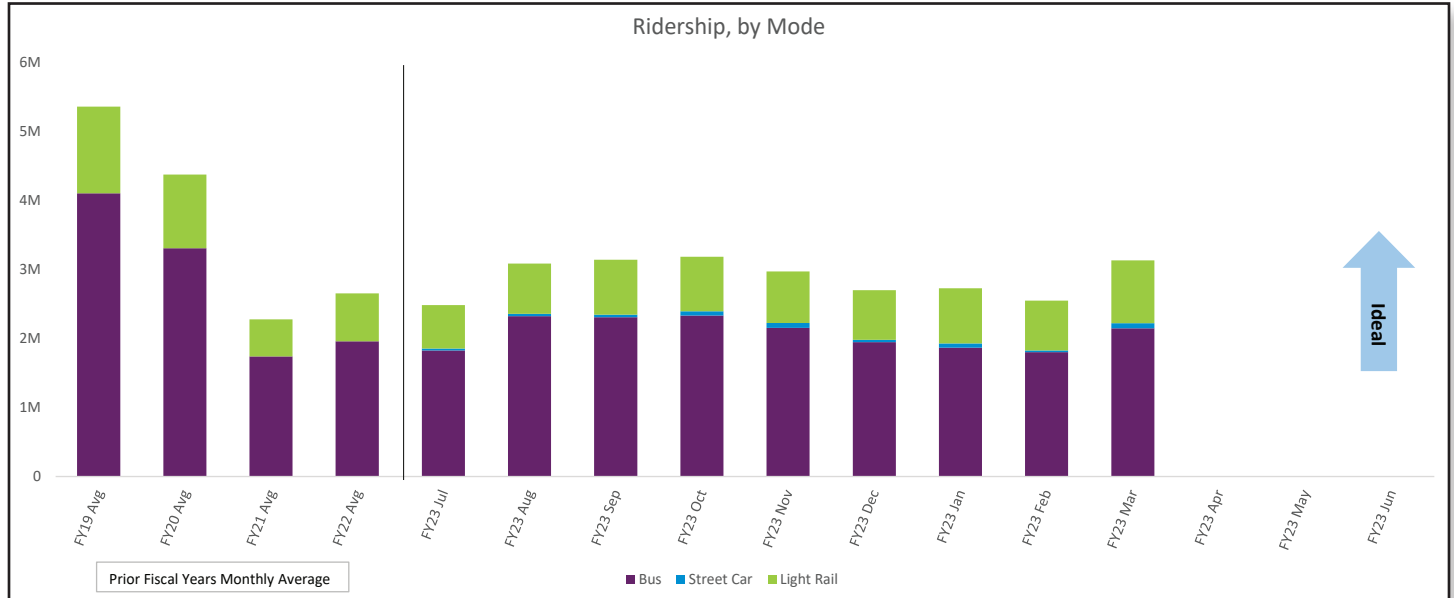
FY23 Q3 | January – March 2023



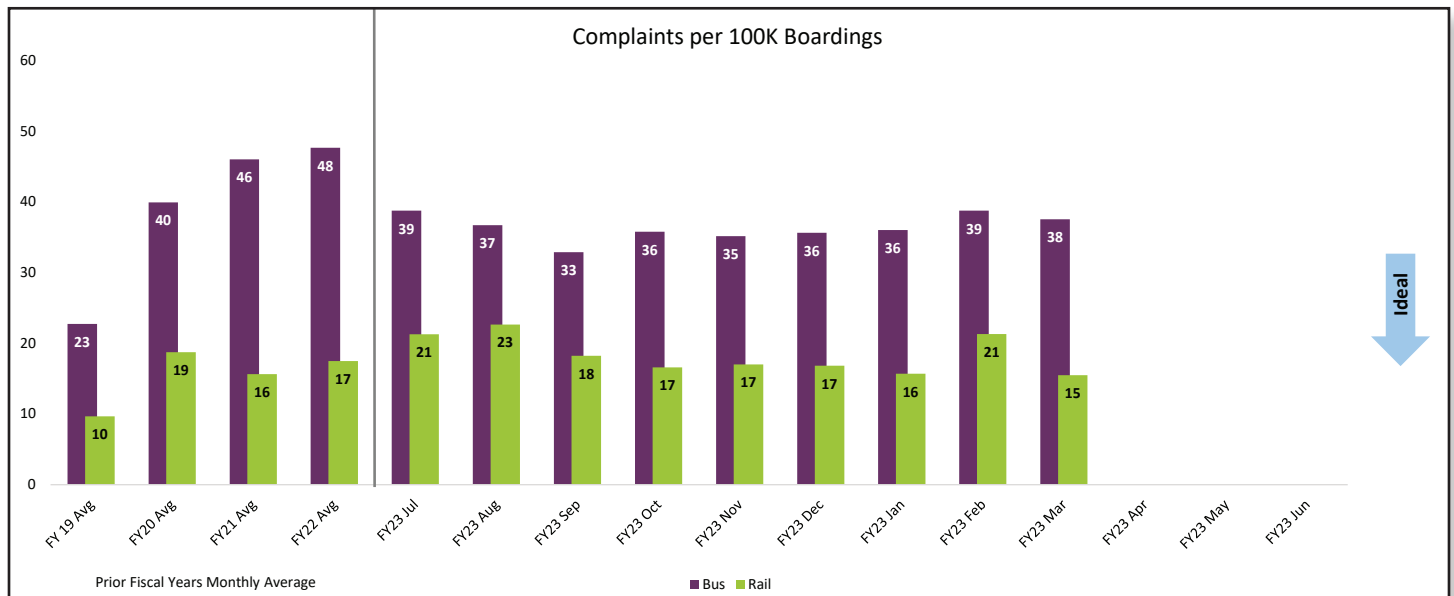
Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

Ridership, by Mode



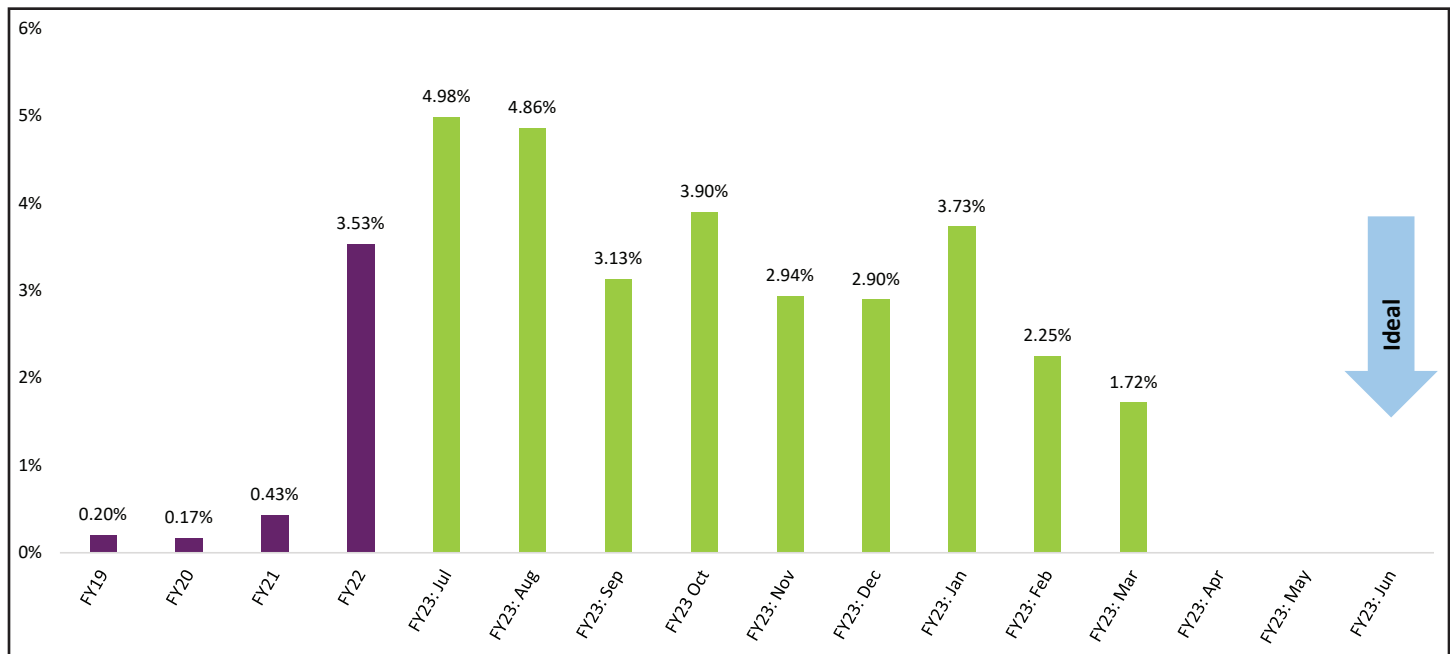
Complaint Rate



Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

% of Missed Miles, Bus



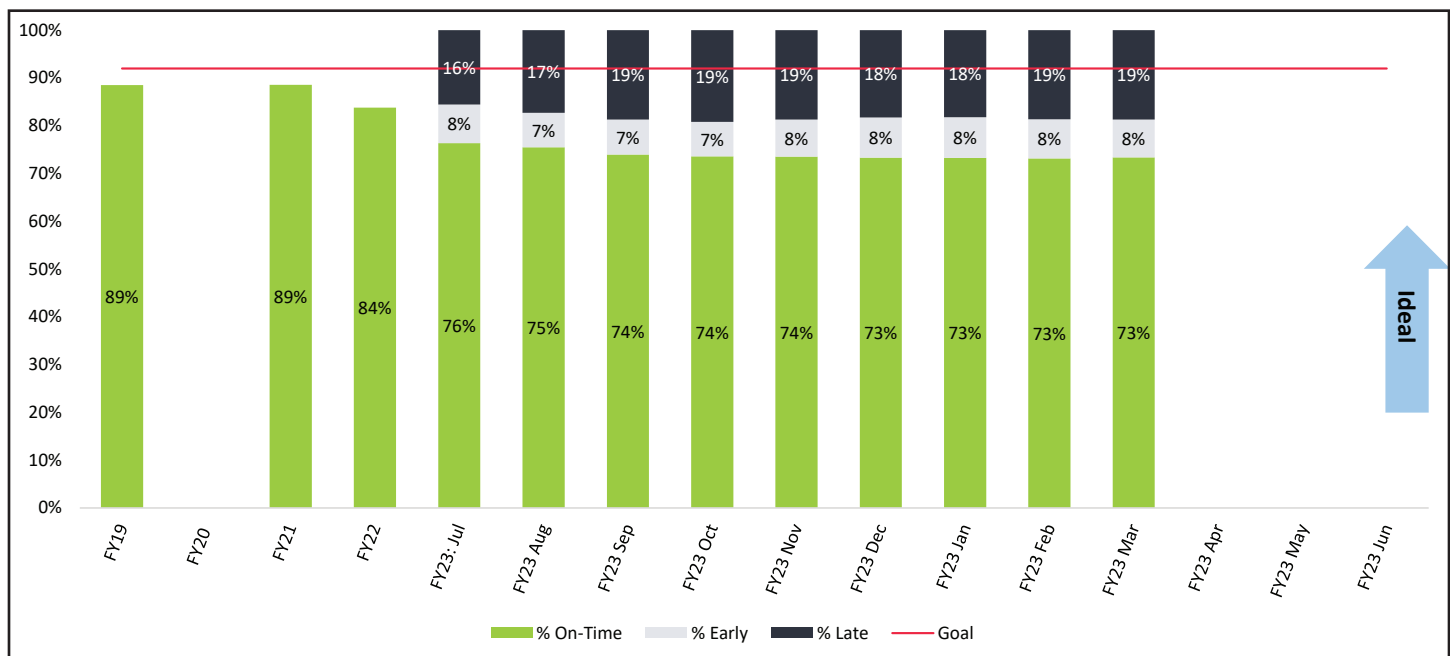
Descriptor:

- Percentage of miles missed for bus

Notes:

- Fiscal Year percentages will increase as data is currently unavailable for Ajo, Glendale, Phoenix's vendors and RTW Management

On-Time Performance, Bus



Descriptor:

- The bars represent on-time, early and late performance for bus with a goal of 92%

Notes:

- Fiscal Year percentages will increase as data is currently unavailable for Ajo, Glendale, Phoenix's vendors and RTW Management

Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

On-Time Performance, Light Rail



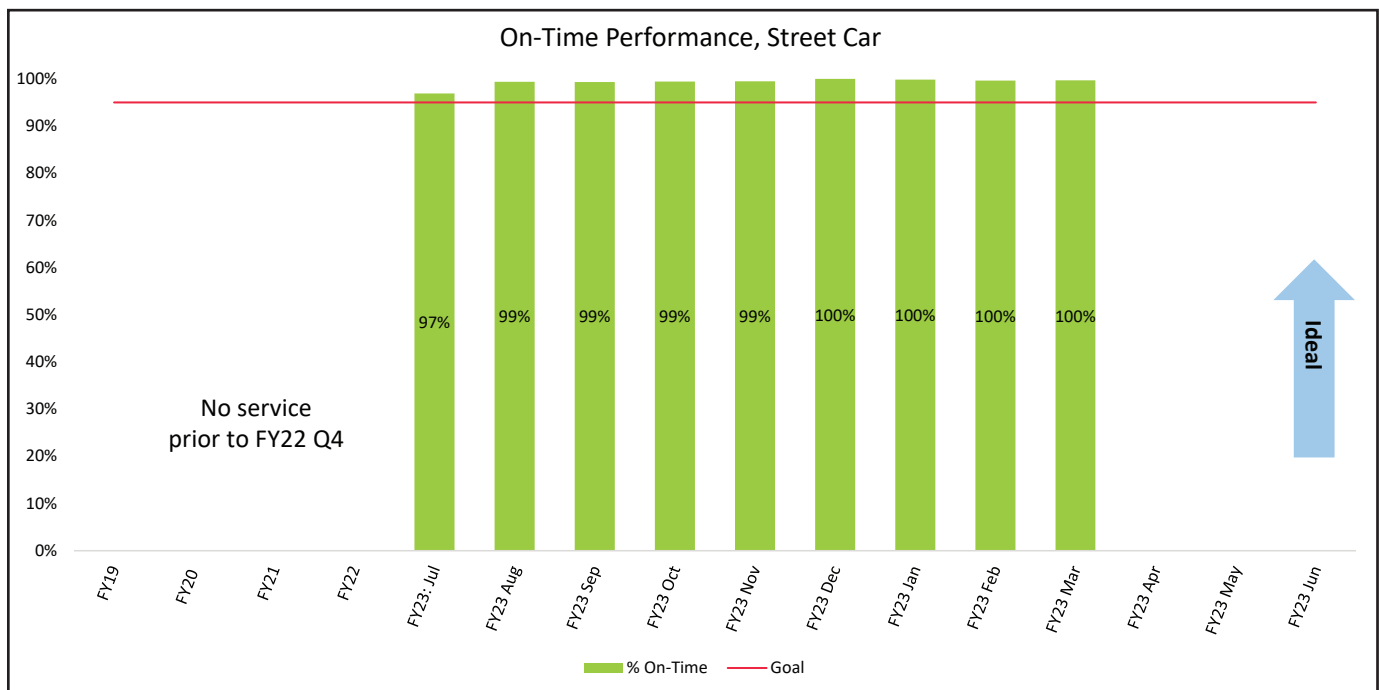
Descriptor:

- The bars represent the on-time performance for light rail with a goal of 95%

Notes:

- The categories of early and late were not tracked for Fiscal Years 19, 20, 21 and 22

On-Time Performance, Streetcar



Descriptor:

- The bars represent the on-time performance for streetcar routes with a goal of 95%

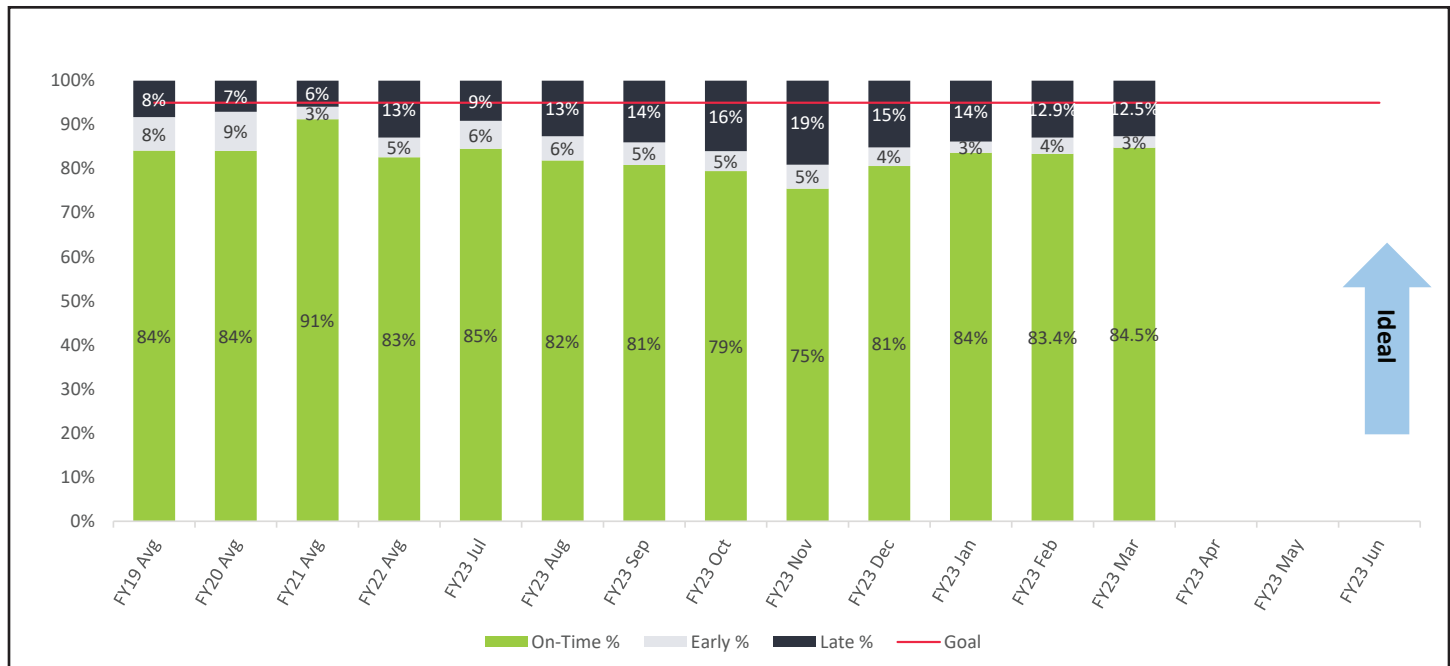
Notes:

- Data prior to FY23 is not available. The Valley Metro Streetcar began operations in May 2022

Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

On-Time Performance, Paratransit



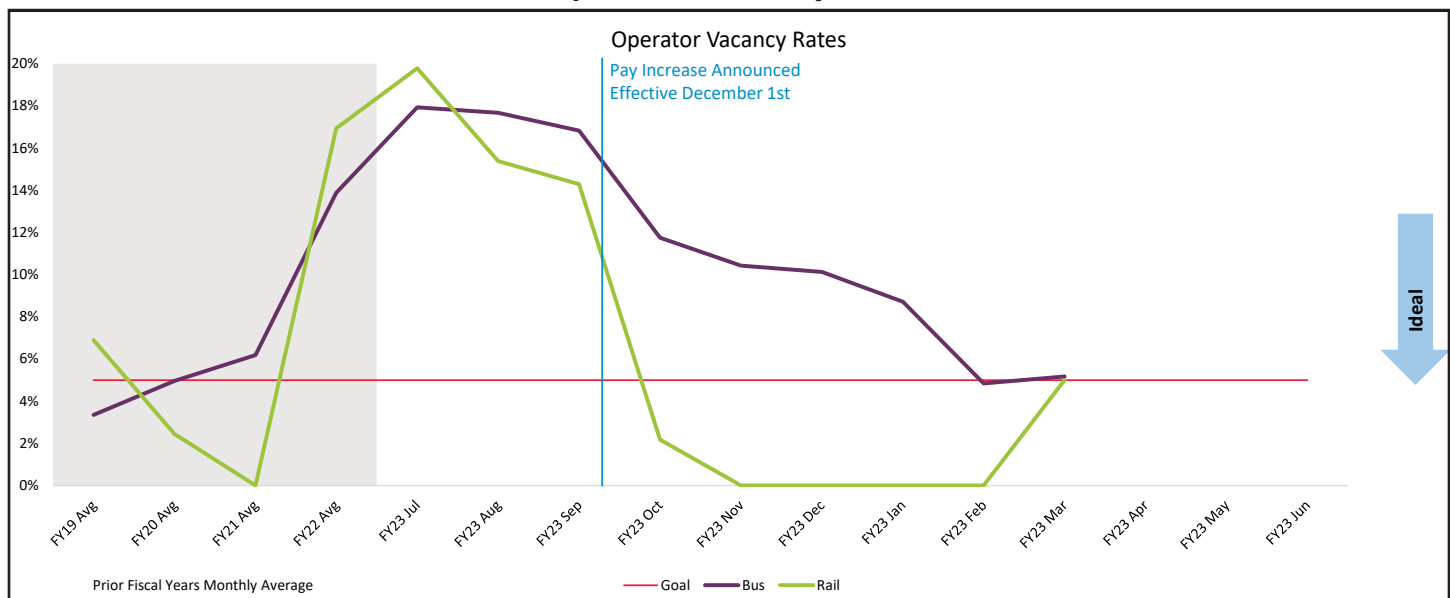
Descriptor:

- The bars represent the on-time performance for the Paratransit routes with a goal of 95% for on-time arrivals.

Notes:

- Fiscal Year FY19 is only representative of January 2019 - June 2019 due to inaccurate Trapeze data
- This chart will be updated to include RideChoice once the data is made available
- OTP on a per trip basis

Operator Vacancy Rate

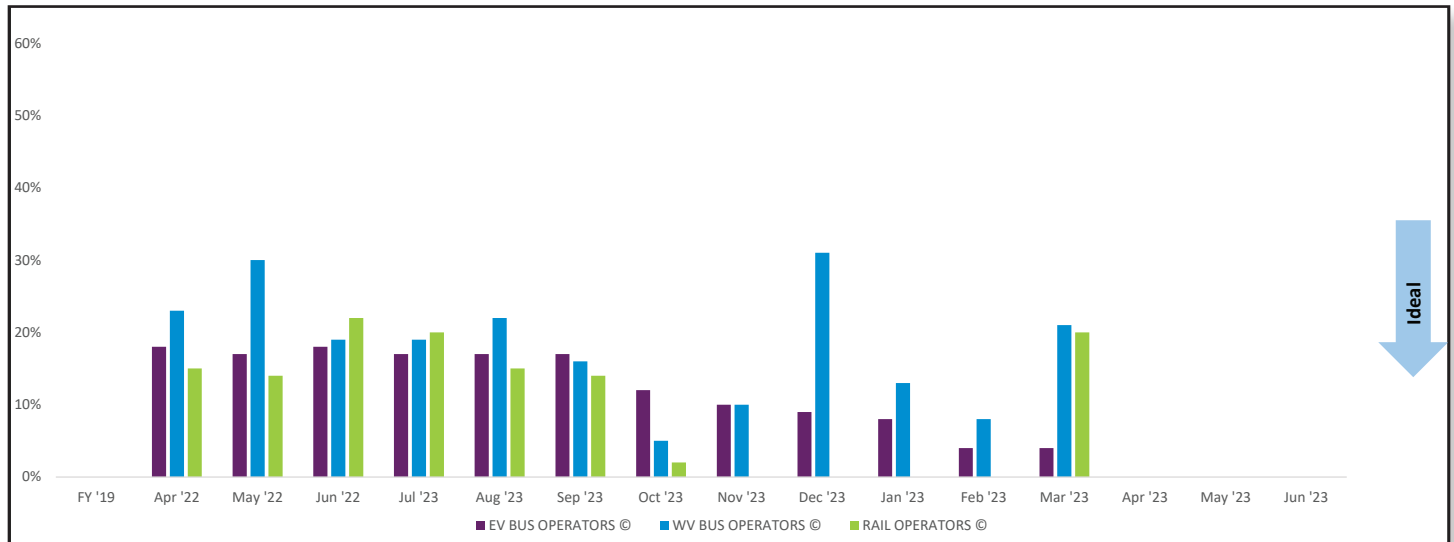


Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

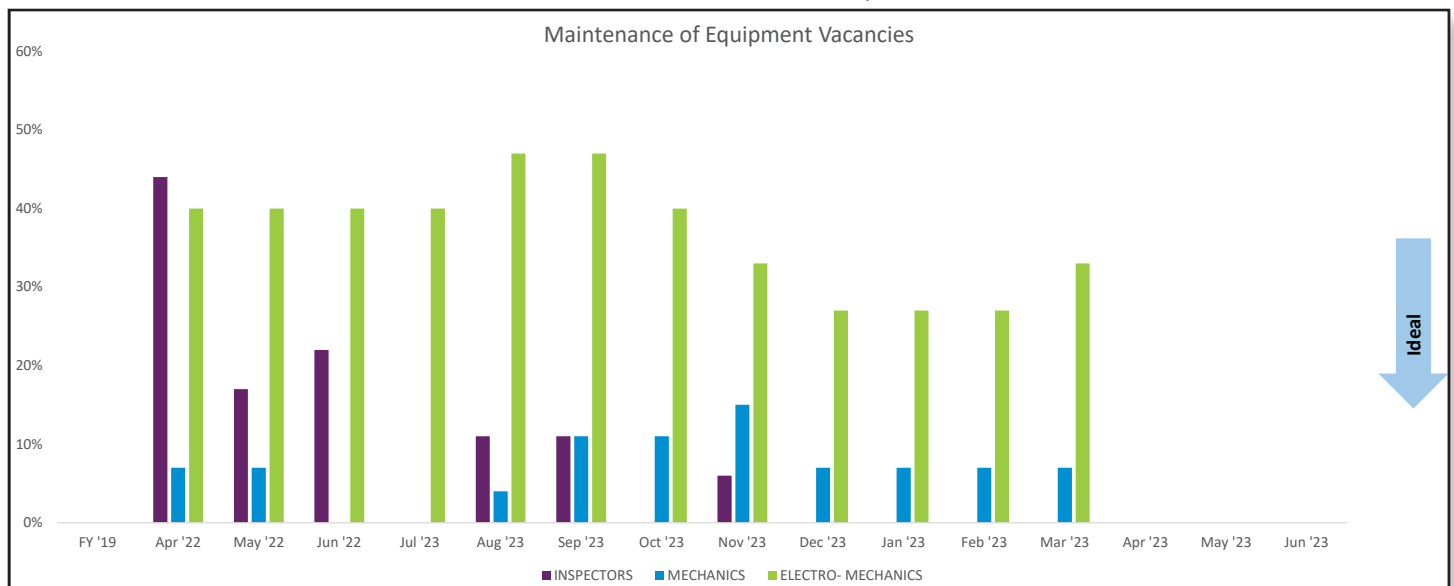
Workforce Vacancies, Operators

Consolidated data available from April 2022 forward



Workforce Vacancies, Vehicle Maintenance

Consolidated data available from April 2022 forward

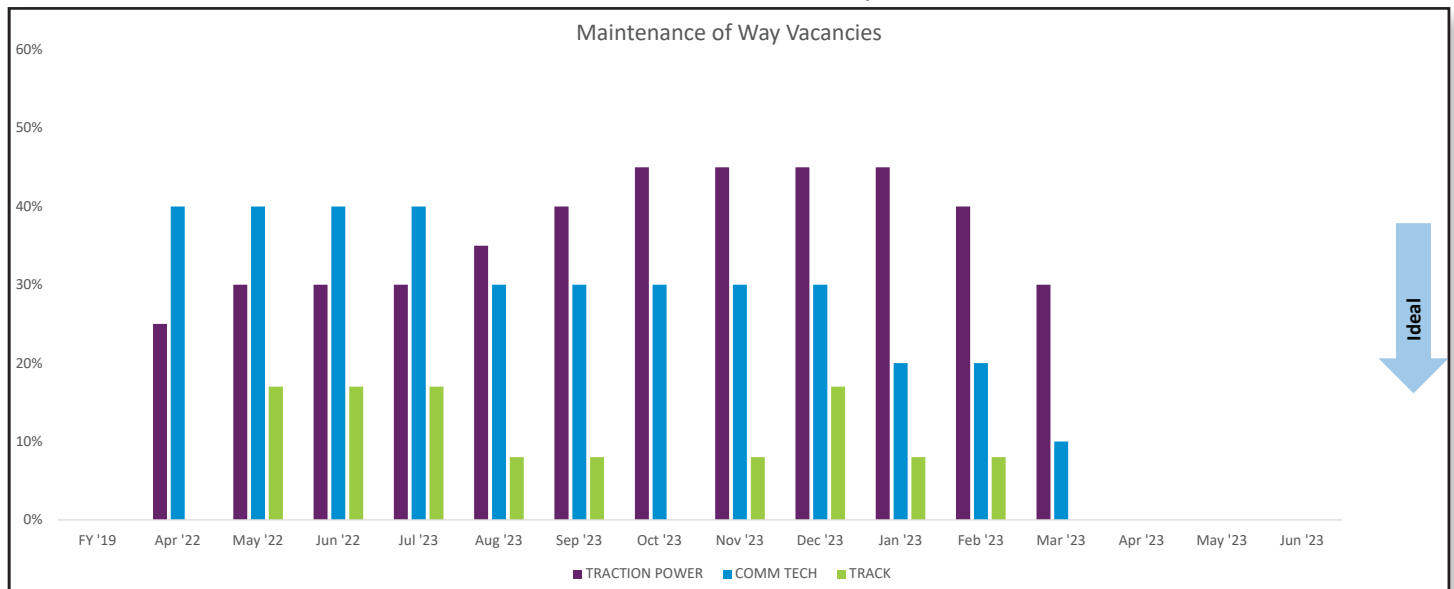


Operations & Maintenance Highlights

Through FY23 Q3 (March 2023)

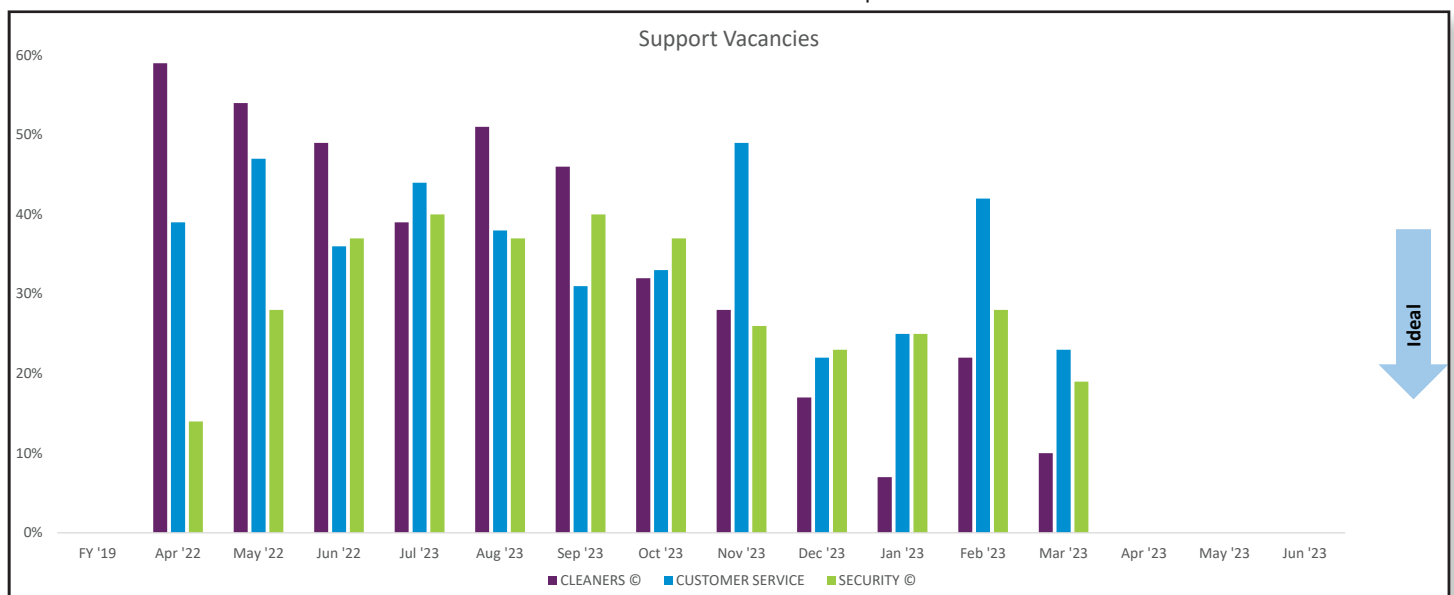
Workforce Vacancies, Wayside Maintenance

Consolidated data available from April 2022 forward



Workforce Vacancies, Support Staff

Consolidated data available from April 2022 forward

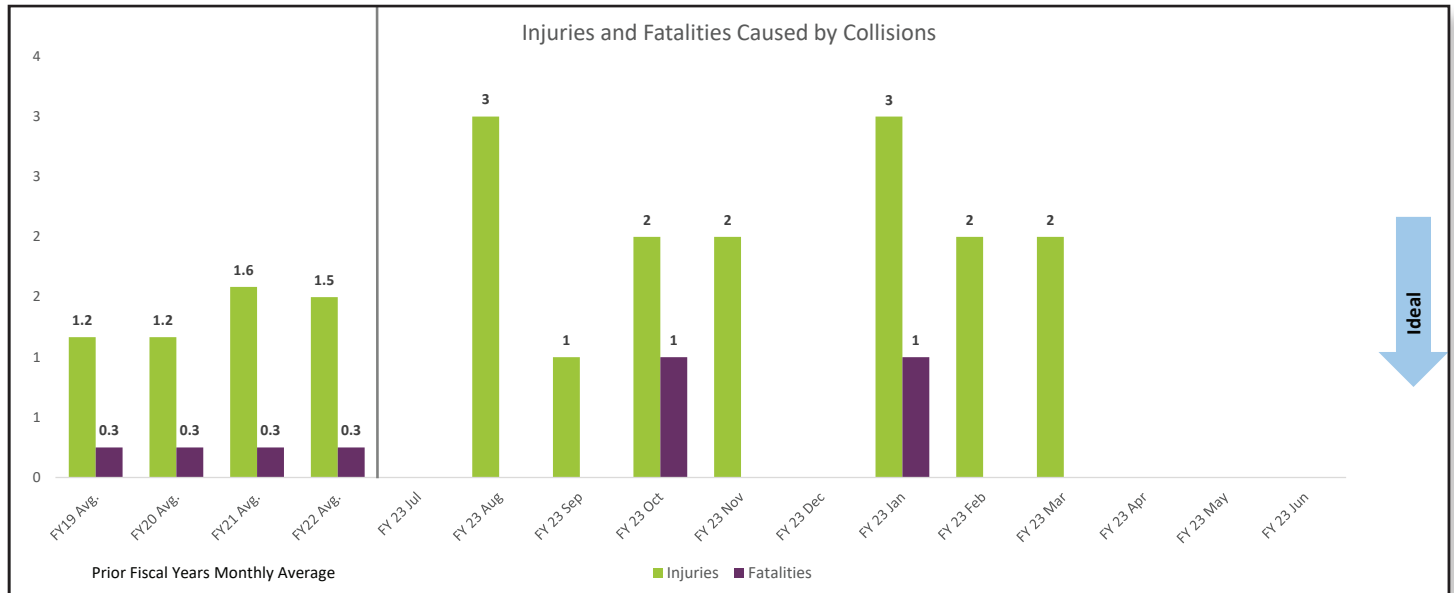


© signifies contractor

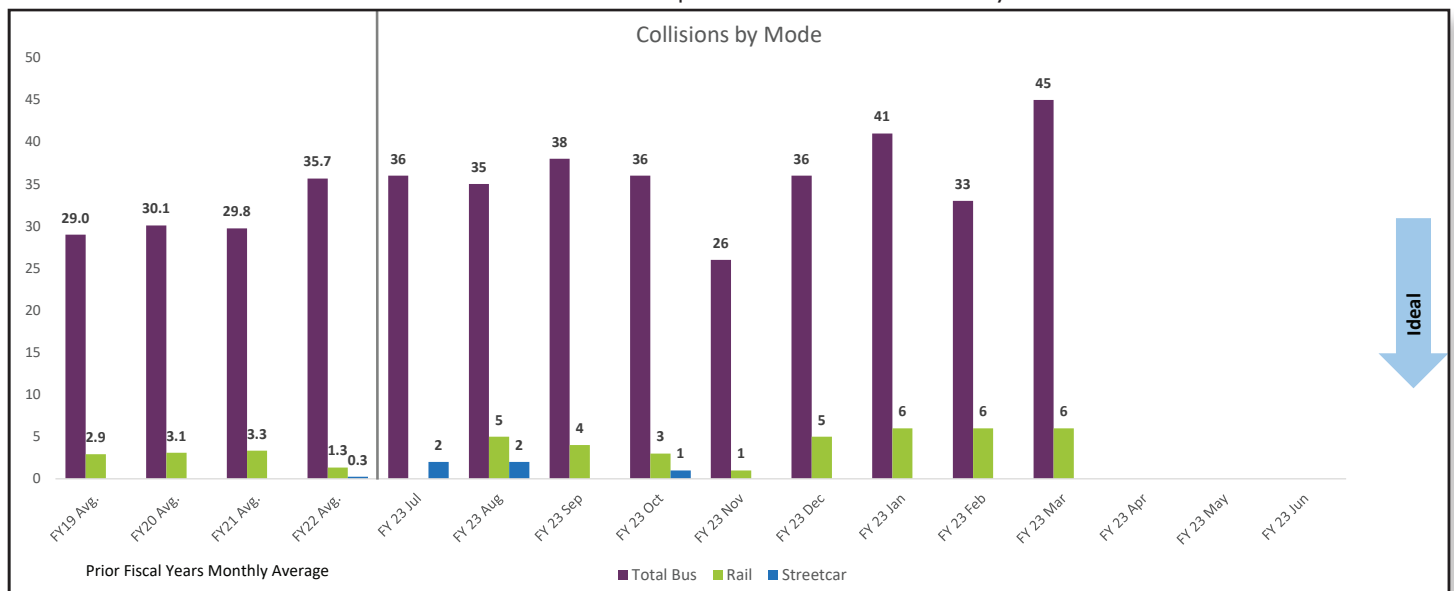
Safety & Security Highlights

Through FY23 Q3 (March 2023)

Injuries & Fatalities RPTA & VMR Operated Vehicles Only



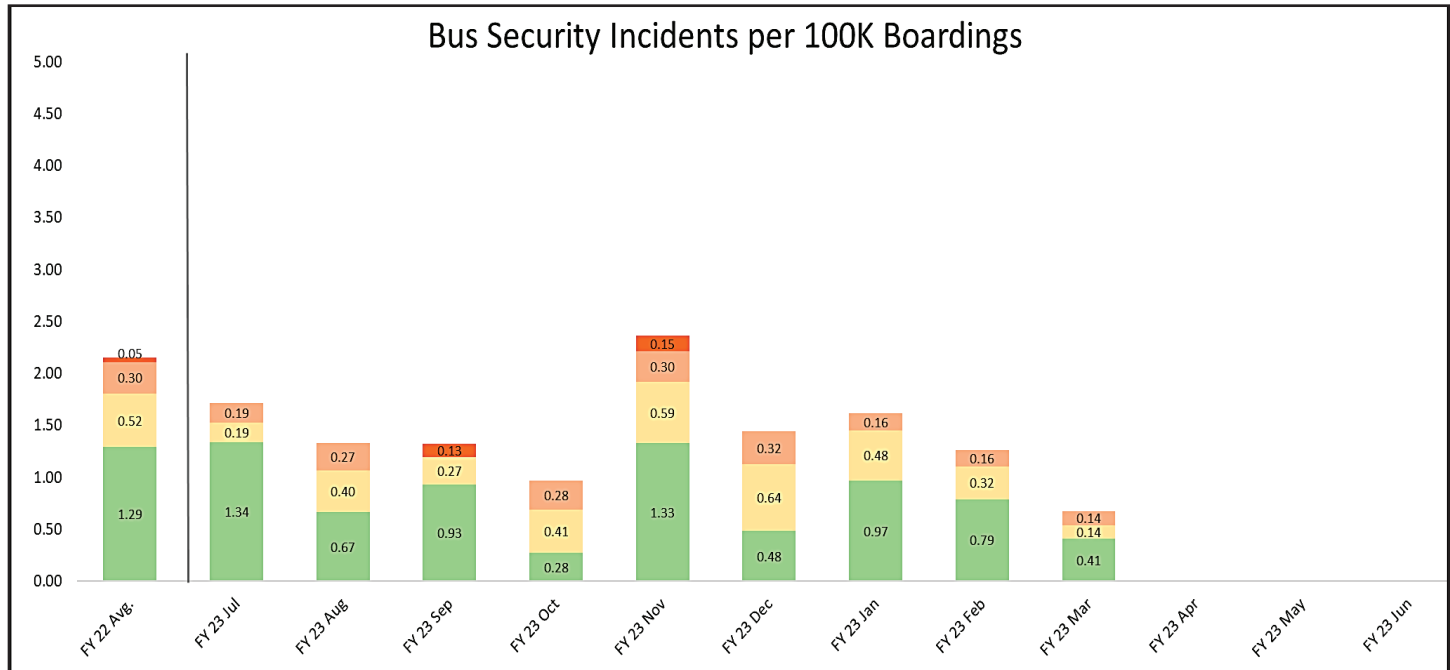
Collision by Mode RPTA & VMR Operated Vehicles Only



Safety & Security Highlights

Through FY23 Q3 (March 2023)

Security Incidents, Bus



Descriptor:

- Rate of security incidents by type per 100K mi for bus

Notes:

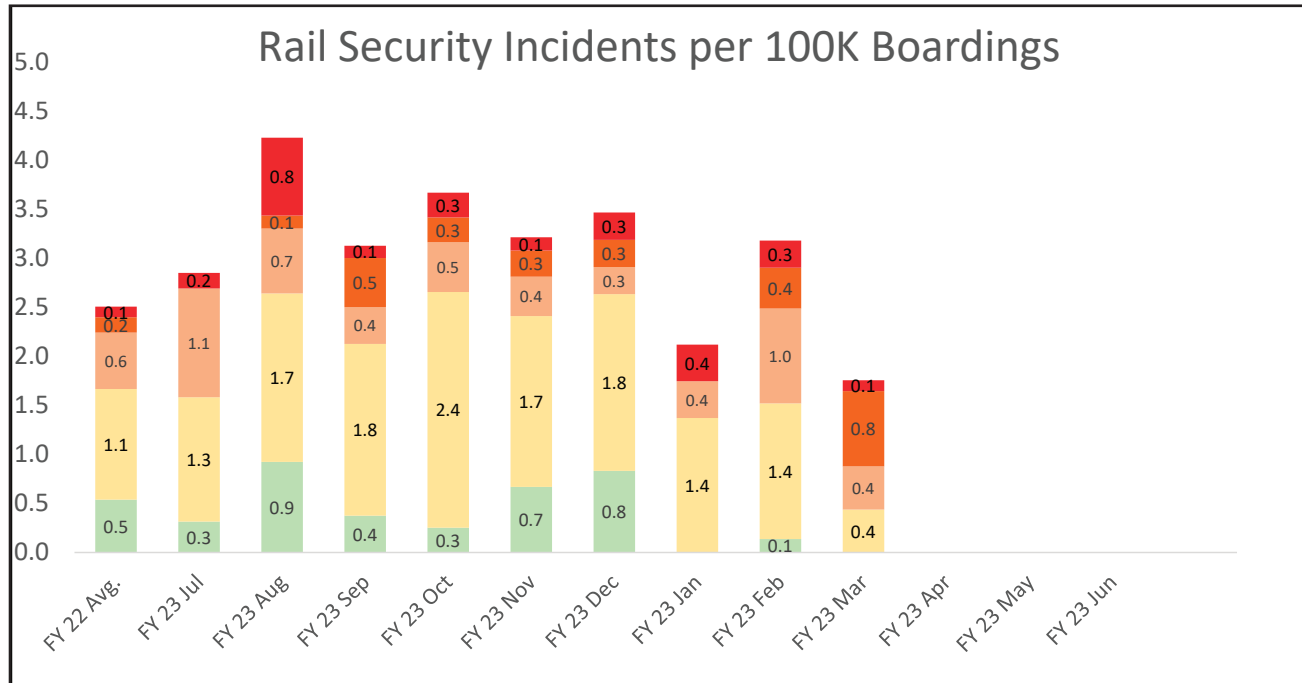
- Incidents occurring at bus PNR's and stops are not included in bus incident data
- Bus security information includes only RPTA operated bus service and incident rates are calculated using only ridership RPTA operated bus routes
- Felony Assaults noted here are detailed below:
 - FY22 - Sexual assault, Sept 2021
 - FY22 - Gun pulled on operator, March 2022
 - FY22 - Knife pulled on operator June 2022
 - September 2022 - Knife pulled on operator
 - November 2022 - Knife pulled on operator in Tempe

Incident Totals	FY 22	FY 23 Jul	FY 23 Aug	FY 23 Sep	FY 23 Oct	FY 23 Nov	FY 23 Dec	FY 23 Jan	FY 23 Feb	FY 23 Mar
Property Crime	82	7	5	7	2	9	3	6	5	3
Misdemeanor Assault on Passengers	33	1	3	2	3	4	4	3	2	1
Misdemeanor Assault on Operators	19	1	2	0	2	2	2	1	1	1
Felony Assault	3	0	0	1	0	1	0	0	0	0
Aggravated Assault/Robbery	0	0	0	0	0	0	0	0	0	0

Safety & Security Highlights

Through FY23 Q3 (March 2023)

Security Incidents, Rail



Descriptor:

- Rate of security incidents by type per 100K boardings for light rail

Notes:

- Bus figures collected from operator reports to contractor. Light rail figures are collected by onboard security staff.
This difference in collection practice and dedicated staff contributes to more active reporting on light rail.
- Security incidents occurring at the 10 PNRs along the light rail alignment and at rail stations included in light rail incident data. Bus includes no data from stops or PNRs.
- Bus fare collection at boarding creates a barrier to entry on most bus lines not seen on the light rail system.
This may prevent/deter individuals from boarding who do not observe code of conduct and other rules.

Incident Totals		FY 22	FY 23 Jul	FY 23 Aug	FY 23 Sep	FY 23 Oct	FY 23 Nov	FY 23 Dec	FY 23 Jan	FY 23 Feb	FY 23 Mar
Property Crime		45	2	7	3	2	5	6	0	1	4
Misdemeanor Assault on Passenger		94	8	13	14	19	13	13	11	10	9
Misdemeanor Assault on Security		48	7	5	3	4	3	2	3	7	4
Felony Assault		13	0	1	4	2	2	2	0	3	7
Aggravated Assault/Robbery		9	1	6	1	2	1	2	3	2	1

Streetcar data is not included in this chart. Since it began in May 2022 there was one misdemeanor assault in December 2022.

Month	Incident Type					Totals
	Stabbing	Shooting	Robbery	Rape	Homicide	
July	1					1
Aug	2	1	3			6
Sept			1			1
Oct		1	1			2
Nov	1					1
Dec	1		1			2
Jan	1		1			2
Feb	1		1			2
Mar	1					1

Safety & Security Highlights

Through FY23 Q3 (March 2023)

(RPTA) Bus Safety Performance Targets CY2023

- **Fatalities:** 1
- **Injuries:** 5 passengers were injured and transported away from the scene. (NTD SS-50)
- **Safety Events:** 10 safety events occurred. (reportable collisions) (NTD SS-40)
- **Major Mechanical Failures:** 53,030 miles between major mechanical failures
- **Rear-Ending Collisions:** 2
- **Passenger Falls on Revenue Service Vehicles:** 12 passenger falls
- **Pedestrian Strikes:** 3

Public Transportation Safety Plan Performance Targets				
Category	Fatalities (total)	Injuries (total)	Safety Events (total)	System Reliability (Number of miles between major mechanical failures)
Actual	1	5	10	53,030

Agency Elected Safety Performance Targets			
Category	Rear-Ending Collisions	Passenger Falls on Revenue Service Vehicles	Pedestrian Strikes
Actual	2	12	3

Safety & Security Highlights

Through FY23 Q3 (March 2023)

(VMR) Rail Safety Performance Targets CY2023

- **Fatalities:** 0
- **Injuries:** 4
- **Safety Events:** 18
- **System Reliability:** 50 major mechanical failures
- **VM employee injury rate:** Remains below industry standard
- **Red Signal Overruns:** 8

Public Transportation Safety Plan Performance Targets				
Category	Fatalities (total)	Injuries (total)	Safety Events (total)	System Reliability (Number of major mechanical failures)
Target	1 or Fewer	<13	<41	<205
Actual	0	4	18	50

Agency Elected Safety Performance Targets		
Category	Employee Injuries	Unauthorized Red Signal Overrun
Target	<6.70	<23
Actual	0.33	8

Capital & Planning Project Highlights

Through FY23 Q3 (March 2023)

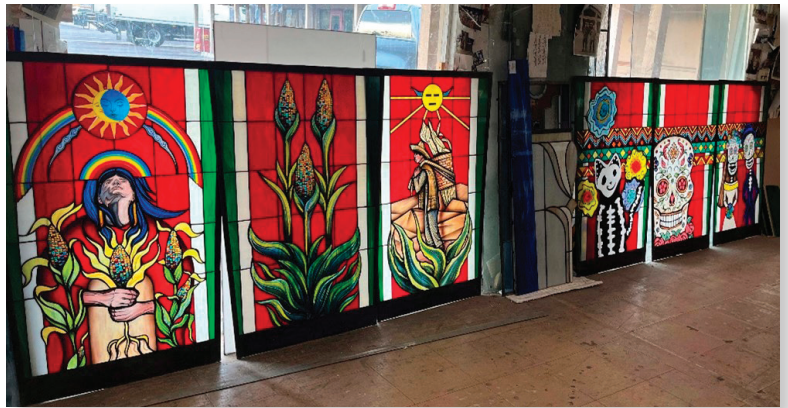
Northwest Extension Phase II:

- Continued progress at Metro Parkway transit center, elevated station and parking garage
- Completed more than 90% of embedded track installation; now working on asphalt concrete paving
- Completed installation of several public art pieces with all artwork being installed by mid-summer 2023



South Central Extension/Downtown Hub:

- Continued work on downtown stations installation, including the 3rd Ave. platform
- Continued work on south Central Ave. related to final utilities, roadway/trackway build-out and Salt River Bridge reinforcements
- Completed 99% of real estate acquisition
- Fabricating and installing Downtown Hub artwork



Active Design and Planning Projects:

- Avondale Transit Center
- Zero Emission Fleet Transition Plan
- Transit Performance Report
- Light Rail Station Safety Railing

Finance & Administration Highlights

Through FY23 Q3 (March 2023)

Valley Metro RPTA Operating Results - Q3

RPTA Budget vs. Actual Report

For the quarter ending March 31, 2023

\$ Millions

	3rd Quarter			Year to Date		
Operations Expenditures	Budget	Actual	Remaining (Unfav.)	Budget	Actual	Remaining (Unfav.)
Fixed Route Bus	30.2	29.2	1.0	90.6	82.9	7.7
Paratransit	11.5	12.4	(0.9)	34.5	32.0	2.5
Vanpool	0.2	0.2	0.0	0.7	0.6	0.1
Regional Services	4.9	4.0	0.9	14.8	11.6	3.2
Planning	0.9	0.6	0.3	2.8	1.9	0.9
Administration	1.1	0.8	0.3	3.2	2.6	0.6
METRO Rail (Salary, Fringe, OH)	8.8	7.2	1.6	26.5	21.8	4.7
Total Operations Expenditures	57.6	54.4	3.2	173.1	153.4	19.7

Valley Metro Rail Operating Results - Q3

VMR Budget vs. Actual Report

For the quarter ending March 31, 2023

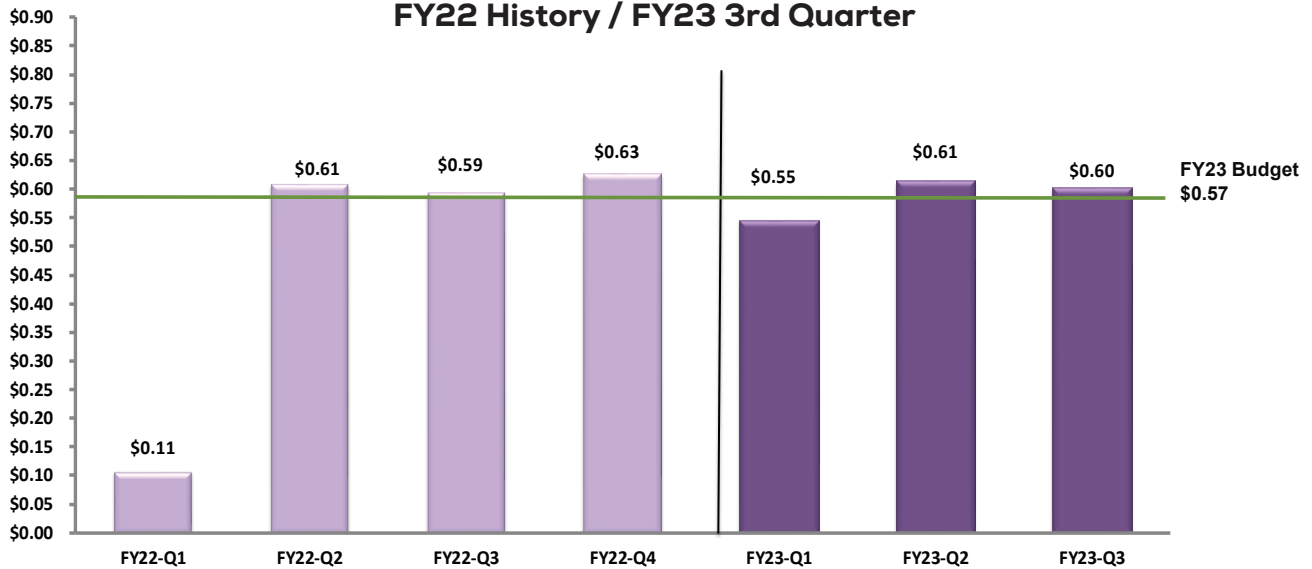
\$ Millions

	3rd Quarter			Year to Date		
Operations Expenditures	Budget	Actual	Remaining (Unfav.)	Budget	Actual	Remaining (Unfav.)
Light Rail Operations/Security	17.5	16.9	0.6	52.6	45.1	7.5
Streetcar Operations/Security	1.7	1.3	0.4	5.1	4.0	1.1
Future Project Development	3.8	2.1	1.7	11.3	5.2	6.1
Agency Operating	0.6	0.6	0.0	1.7	1.5	0.2
Total Operating Activities	23.6	20.9	2.7	70.7	55.8	14.9

Finance & Administration Highlights

Through FY23 Q3 (March 2023)

Bus - Average Fare FY22 History / FY23 3rd Quarter



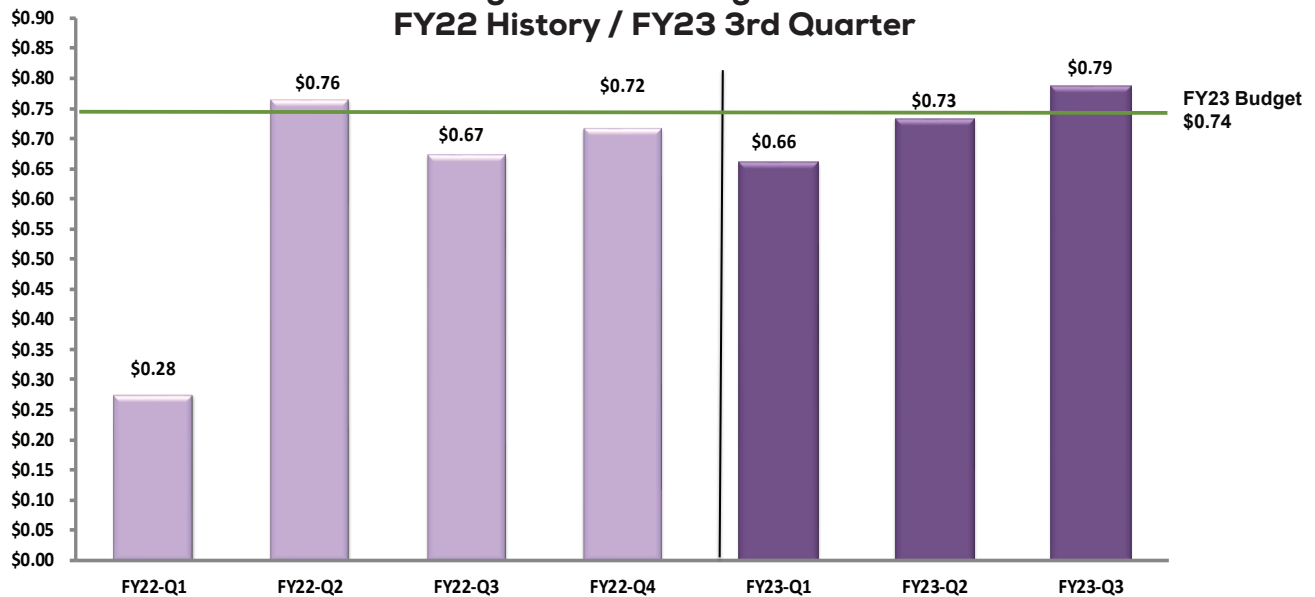
Q3

Fare Revenue Budget	\$965,250
Fare Revenue Collected	\$1,134,985
Variance	\$169,735

Q3

Fare Recovery Budget	3.9%
Fare Recovery Actual	4.5%

Light Rail - Average Fare FY22 History / FY23 3rd Quarter



Q3

Fare Revenue Budget	\$1,250,000
Fare Revenue Collected	\$2,039,264
Variance	\$789,264

Q3

Fare Recovery Budget	7.1%
Fare Recovery Actual	11.2%

Finance & Administration Highlights

April 26, 2023

Quarterly Contract Authority Monitoring Report - April 26, 2023

Category - Likely to prematurely exhaust its contract authority

Cause	Actions to Mitigate	Increase to Contract Authority	Actions and Implemented Date
Additional work required by the National Transit Database caused an increase to the overall contract amount which was not anticipated at the time of award in 2019.	Present request for additional funding as contract authority likely to be exhausted before contract end date of May 2024.	\$50,000	Board Memo presented at April RTAG meeting for June Board cycle.