

## General Manager's Report August 27, 2012

### GOVERNMENT AFFAIRS UPDATE

#### FEDERAL

Congress stands in recess until September 10, following the presidential nominating conventions. The fall legislative calendar is expected to be brief as Congress will only be in session eight days in September and will recess in October in advance of the elections. The majority of unfinished legislative business will occur during the "lame duck" session of Congress following the elections.

#### STATE

##### Legislation

**AB 1779 (Galgiani)** This bill authorizes the transfer of the San Joaquin Intercity Rail service from Caltrans to a joint power authority.

The bill, as proposed to be amended by sponsors to reduce state cost pressures, was approved by the Senate Appropriations Committee on August 16.

Since the bill was approved by the Appropriations Committee, significant new negotiations began last week with Acting Transportation Secretary Kelly's Office. A key element of interest to the Administration is to set trigger dates for approval of the transfer to no sooner than June 2014 and to harmonize the bill with a similar piece of legislation, SB 1225, affecting Intercity Rail Service in Southern California. Language is being drafted to add these amendments. Problematic language is being required by the Secretary's Office regarding the need for the San Joaquin JPA Board Business Plan to be consistent with future State Rail Plans and HSRA Business Plan, which places the state in a position to dictate JPA operating parameters.

The final amendments are expected to be included in the bill by August 22.

**AB 1706 (Eng)** This bill makes legal transit buses that are over current state bus weight limits, permits transit operators to purchase new overweight buses only with the concurrence of the local jurisdictions on whose roads the buses will travel, and beginning in 2019, imposes a new weight limit equal to the limit in federal law at that time.

The bill was approved by the Senate Appropriations Committee on August 13 after recommending amendments to the bill to include new language intended to refine the so-called "grandfathering" provisions. This new language was included in the bill on August 20.

**SB 1068 (Rubio)** This bill was approved by the Senate Transportation and Senate Appropriations Committees. The bill provides improved procurement authority for Sacramento RT to use "Best value" procurement for material supplies and equipment.

The bill was approved by the Legislature and is pending action in the Governor's Office.

## **State Activities**

The State Controller has increased the estimate for the amount of STA funds budgeted, based on an update of receipts by the Department of Finance. The prior estimate for 2012-13 was \$420 million, and the revised estimate for the 2012-13 fiscal year is \$468,599,000. It is anticipated that the first quarter's allocation will be paid in October.

### **REPORT BACK ON BUS STOPS IN RIO LINDA**

Oral Report by Mike Wiley

### **MONTHLY PERFORMANCE REPORT (JULY 2012)**

The July Monthly Performance Report is attached and will be reviewed during the Board meeting.

### **RT CALENDAR**

#### **Regional Transit Board Meeting**

September 10, 2012  
RT Auditorium  
6:00 P.M

September 24, 2012  
RT Auditorium  
6:00 P.M

October 22, 2012  
RT Auditorium  
6:00 P.M

#### **Executive Committee Meeting for 2012**

August 29, 2012  
RT Auditorium  
11:00 A.M

#### **Mobility Advisory Council**

September 6, 2012  
RT Auditorium  
2:30 P.M.  
**Has been canceled**

October 4, 2012  
RT Auditorium  
2:30 P.M

November 1, 2012  
RT Auditorium  
2:30 P.M

**Quarterly Retirement Board Meeting**

September 19, 2012  
RT Auditorium  
9:00 A.M

December 12, 2012  
RT Auditorium  
9:00 A.M

**ParaTransit Board Meeting**

September 27, 2012  
2501 Florin Road  
6:00 P.M.

November 15, 2012  
2501 Florin Road  
6:00 P.M.

# July 2012

## FY 2013 - Key Performance Report

### Management Notes:

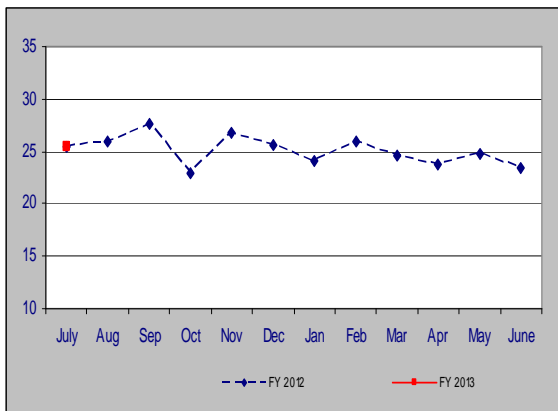
- RT's farebox recovery ratio in the month of July was 25.5 percent and year-to date it is 25.5 percent. It has increased by 0.1 percent compared to July 2011 and increased by 0.1 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.3 percent above the established year-to-date goal. For the month of July, fare revenue was \$2.45 million and below budget by \$133 thousand.
  - Systemwide ridership for the month of July compared to the same period last year increased by 3.7 percent, rail ridership increased 5.8 percent and combined bus ridership increased 1.4 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 3.7 percent, rail ridership increased 5.8 percent and combined bus ridership increased 1.4 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in July, systemwide ridership was 0.8 percent below the established goal, rail ridership was 0.3 percent below the goal, and combined bus ridership was 1.4 percent below the goal.
  - Year-to-date, RT's cost per passenger for bus service was above the District's goal at \$6.10, and cost per passenger for rail service was also above the District's goal at \$3.87.
  - Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus and rail with exception of light rail cost per mile, which is slightly over the budgeted goal.
  - Year-to-date, RT's passengers per revenue hour is below the District's goal by 12.9 percent for rail and 16.2 percent for bus, while CBS is above the goal by 2.0 percent.
  - RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, rail service was reported at 12,015 miles between service calls and combined bus service was reported at 9,849 miles between service calls.
  - Year-to-date, RT's on-time performance for bus service is at 84.0 percent which is 1.0 percent below the District's goal. On-time departures for rail service are at 86.4 percent, below the District's goal by 10.6 percent due to challenges with Green Line on-time departures. Completed trips for bus exceed the District's goal, and slightly under the goal for rail and CBS.
  - The District's security statistics from RT's Police Services indicate a total of 12 reported crimes for the month of July with a passenger inspection rate of 8.54 percent. There was a slight decline in the passenger inspection rate due to an increase in light rail ridership and increase in the vacancy rate among Transit Officers. Reported crimes are the same compared to the same period last year both for the month of July and year-to-date. In the month of July, RT's Customer Advocacy department recorded 4 security related customer reports.
  - RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of July, the District had 22.14 scheduled work days with all RT recording a 7.00 percent rate of absenteeism equal to 1.55 unscheduled absentee days.
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# Operating Budget

Net results for the month of July 2012 indicate a \$561 thousand positive variance to the District's FY 2013 Budget. In July, operating costs were under budget by \$834 thousand and revenues were below budget by \$273 thousand.

In thousands Categories	Preliminary July 2012			Preliminary FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,447	\$ 2,580	\$ (133)	\$ 2,447	\$ 2,580	\$ (133)
Contracted Services	419	471	(52)	419	471	(52)
Other Income	155	243	(88)	155	243	(88)
Local Subsidy	6,104	6,104	-	6,104	6,104	-
Federal Subsidy	2,140	2,140	-	2,140	2,140	-
<b>Total</b>	<b>11,265</b>	<b>11,538</b>	<b>(273)</b>	<b>11,265</b>	<b>11,538</b>	<b>(273)</b>
<b>Expenses</b>						
Labor/Fringes	6,837	7,225	388	6,837	7,225	388
Services	1,488	1,883	395	1,488	1,883	395
Supplies	677	704	27	677	704	27
Utilities	540	536	(4)	540	536	(4)
Insurance/Liability	667	652	(15)	667	652	(15)
Other Expenses	148	191	43	148	191	43
<b>Total</b>	<b>\$ 10,357</b>	<b>\$ 11,191</b>	<b>\$ 834</b>	<b>\$ 10,357</b>	<b>\$ 11,191</b>	<b>\$ 834</b>
<b>Net Operating Surplus (Deficit)</b>	<b>908</b>	<b>347</b>	<b>561</b>	<b>908</b>	<b>347</b>	<b>561</b>



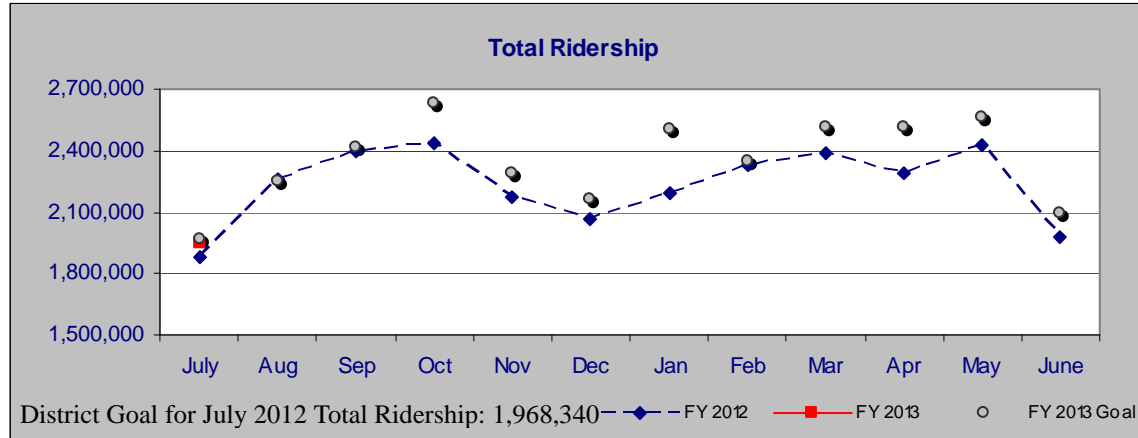
## Fare Recovery Ratio

Compared to July 2011, the fare recovery ratio for July 2012 increased by 0.1 percent.

	JULY	YTD	YTD GOAL	VARIANCE
<b>FY2013</b>				
Total Fare Recovery	<b>25.5%</b>	<b>25.5%</b>	<b>25.2%</b>	<b>0.3%</b>
<b>FY2012</b>				
Total Fare Recovery	<b>25.4%</b>	<b>25.4%</b>	<b>26.2%</b>	<b>-0.8%</b>
<b>Variance</b>	<b>0.1%</b>	<b>0.1%</b>	<b>-1.0%</b>	

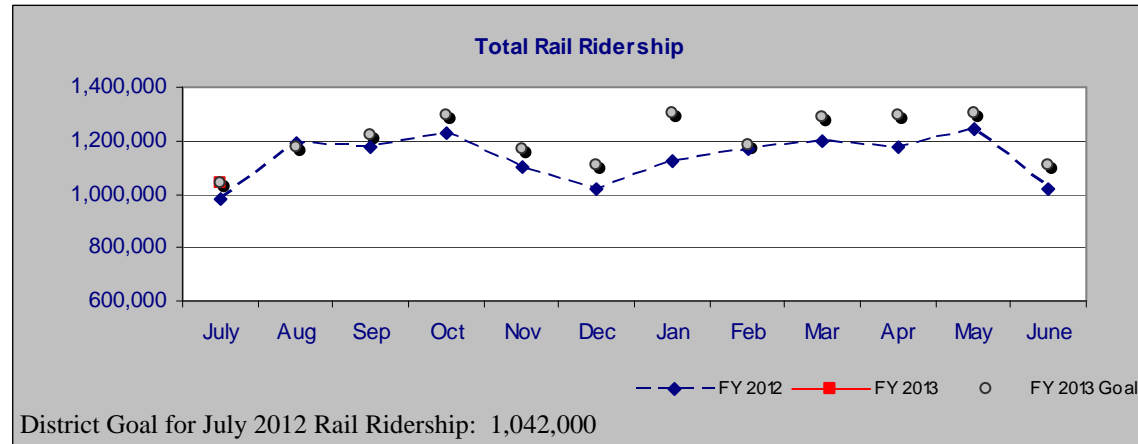
FARE RECOVERY	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
<b>Total</b>	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%
<b>Light Rail</b>	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%
<b>Combined Bus</b>	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%
<b>Bus</b>	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%
<b>CBS</b>	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%

\* reflects changes to the preliminary numbers reported earlier based on soft close



AUG 11*	SEP 11*	OCT 11*	NOV 11*	DEC 11*	JAN 12*	FEB 12*	MAR 12*	APR 12*	MAY 12*	JUN 12*	JUL 12
2,257,190	2,402,343	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272

\* Reflects revised FY 2012 Bus ridership due to new methodology introduced in July 2012.



AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
1,190,600	1,178,200	1,226,600	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580

## Total Ridership

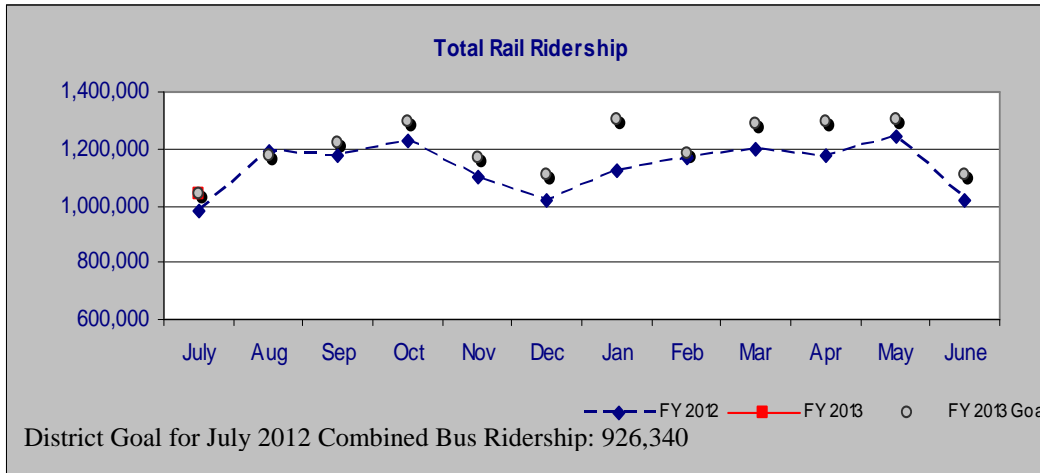
Compared to July 2011, total combined bus and rail ridership for July 2012 increased by 3.7 percent.

	JULY	YTD
<b>FY2013</b>		
Total Ridership	1,952,272	1,952,272
<b>FY2012*</b>		
Total Ridership	1,882,091	1,882,091
<b>Variance</b>	<b>3.7%</b>	<b>3.7%</b>

## Light Rail Ridership

Compared to July 2011, total rail ridership for July 2012 increased by 5.8 percent.

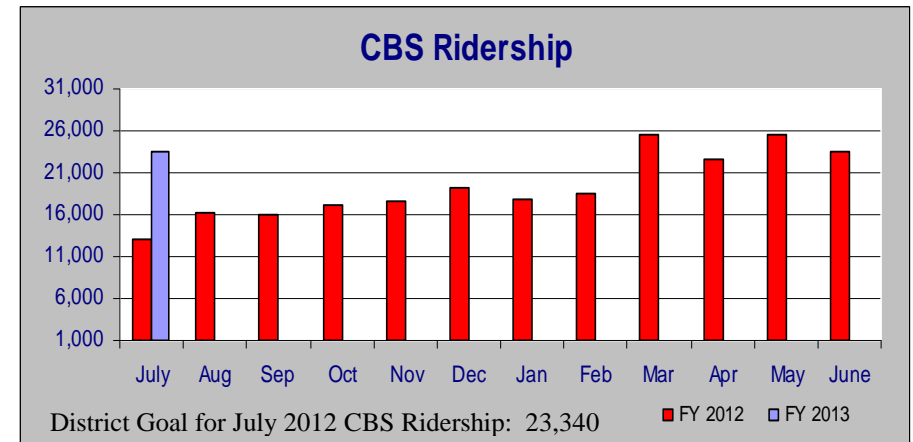
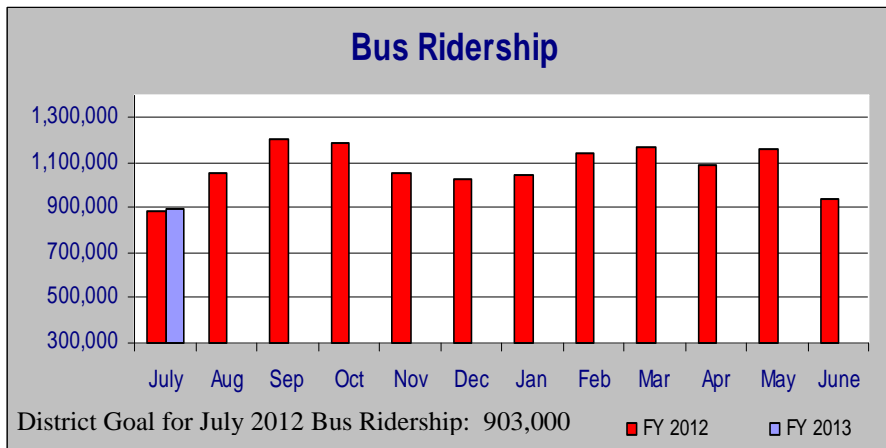
	JULY	YTD
<b>FY2013</b>		
Rail Ridership	1,038,580	1,038,580
<b>FY2012</b>		
Rail Ridership	981,300	981,300
<b>Variance</b>	<b>5.8%</b>	<b>5.8%</b>



## Combined Bus Ridership

Compared to July 2011, total bus ridership for July 2012 increased by 1.4 percent.

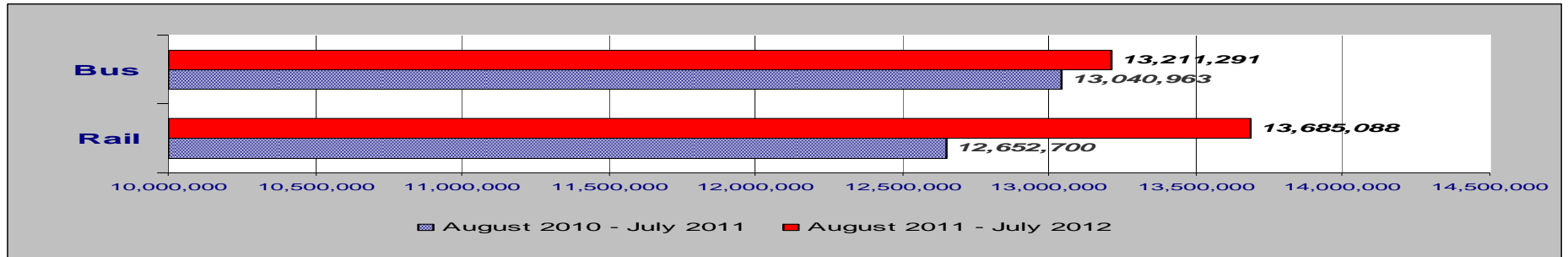
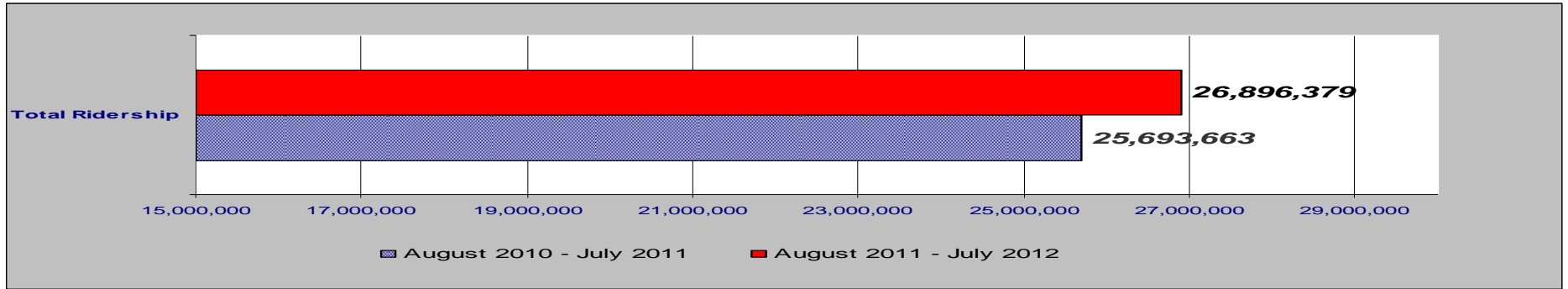
FY2013	JULY	YTD
Combined Bus Ridership	913,692	913,692
FY2012*		
Combined Bus Ridership	900,791	900,791
Variance	1.4%	1.4%



	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
<b>Combined Bus*</b>	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261	913,692
<b>Bus*</b>	1,050,316	1,208,119	1,190,126	1,056,964	1,025,454	1,048,510	1,138,613	1,166,365	1,092,177	1,163,732	937,804	890,144
<b>CBS</b>	16,274	16,024	17,027	17,536	19,093	17,913	18,470	25,478	22,615	25,532	23,457	23,458

\* Reflects revised FY 2012 Bus ridership due to new methodology introduced in July 2012.

## Rolling Year Ridership Totals



**AUGUST 2011 – JULY 2012**  
**Total Ridership**  
**26,896,379**

**AUGUST 2011 – JULY 2012**  
**Combined Bus Ridership**  
**13,211,291**

**AUGUST 2011 – JULY 2012**  
**Rail Ridership**  
**13,685,088**

**AUGUST 2010 – JULY 2011**  
**Total Ridership**  
**25,693,663**

**AUGUST 2010 – JULY 2011**  
**Combined Bus Ridership**  
**13,040,963**

**AUGUST 2010 – JULY 2011**  
**Rail Ridership**  
**12,652,700**

**Change**

**1,202,716**

**170,328**

**1,032,388**

**Variance**

**4.68%**

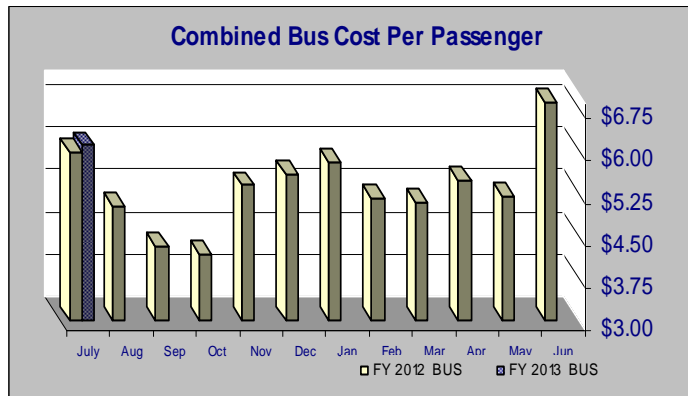
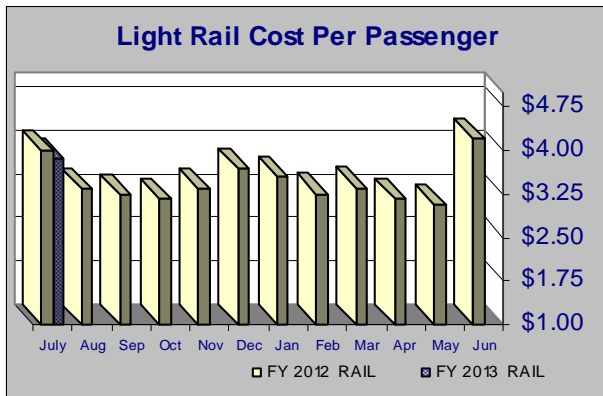
**1.31%**

**8.16%**

	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12
<b>Total Ridership*</b>	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272
<b>Light Rail Ridership</b>	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580
<b>Bus Ridership*</b>	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261	913,692
	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
<b>Total Ridership*</b>	2,078,568	2,334,269	2,250,459	2,027,239	2,241,224	2,205,407	2,110,378	2,280,229	2,112,158	2,142,773	2,028,868	1,882,091
<b>Light Rail Ridership</b>	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300
<b>Bus Ridership*</b>	1,012,368	1,185,869	1,200,159	1,105,639	1,035,724	1,090,407	1,079,978	1,204,829	1,136,258	1,122,673	966,268	900,791

\* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.

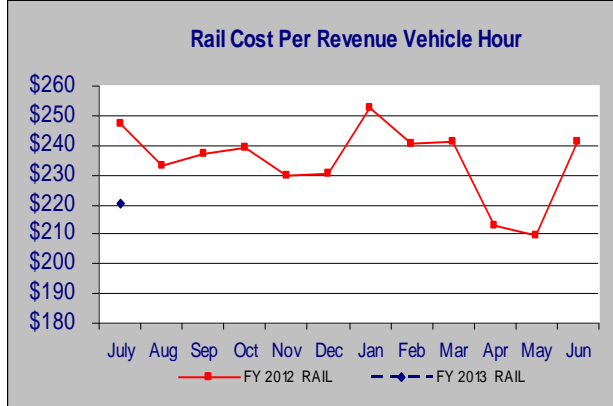
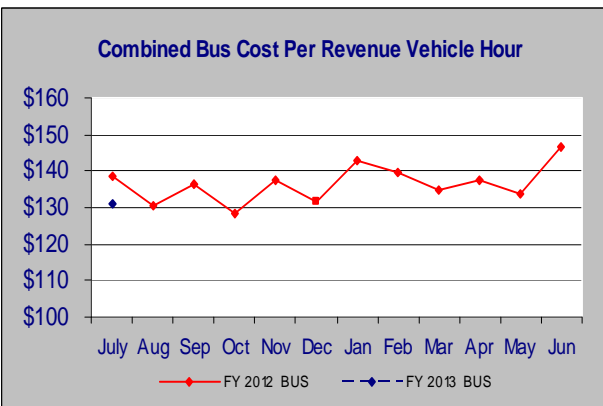




## Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.87	\$3.39	-14.2%
Combined Bus	\$6.10	\$5.34	-14.2%
Bus	\$5.90	\$5.15	-14.6%
CBS	\$13.89	\$14.50	4.2%

Cost Per Passenger	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
Light Rail	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87
Combined Bus	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10
Bus	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90
CBS	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89



## Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$220.53	\$221.73	0.5%
Combined Bus	\$131.31	\$136.64	3.9%
Bus	\$130.12	\$135.54	4.0%
CBS	\$154.11	\$157.65	2.2%

Cost Per Revenue Vehicle Hour	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
Light Rail	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53
Combined Bus	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31
Bus	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12
CBS	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11

\* reflects changes to the preliminary numbers reported earlier based on soft close

**Cost Per Revenue Mile**

**Passenger Per Revenue Mile**

**Passenger Per Revenue Hour**

FY2013	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.31	\$12.23	-0.7%	3.18	3.60	-11.9%	56.92	65.37	-12.9%
Bus	\$11.62	\$12.17	4.5%	1.97	2.37	-16.9%	22.06	26.34	-16.2%
CBS	\$15.49	\$17.83	13.1%	1.11	1.23	-9.3%	11.09	10.87	2.0%

**Bus On – Time Performance**

**Light Rail On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	84.0%	85.0%	-1.0%	FY2013	86.4%	97.0%	-10.6%

**Completed Trips**

FY2013	YTD	YTD Goal	Variance
Light Rail	99.34%	99.80%	-0.46%
Bus	99.94%	99.80%	0.14%
CBS	98.65%	99.40%	-0.75%

**Mean Distance Between Service Calls (miles)**

FY2013	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	12,015	16,800	-28.5%
Combined Bus Mean Distance Between Service Calls	9,849	9,500	3.7%

	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
Light Rail	17,204	16,794	24,470	20,568	23,319	25,197	16,856	18,041	27,355	11,662	13,085	12,015
Combined Bus	10,566	10,231	12,078	11,437	9,096	8,686	10,982	11,457	13,255	10,320	10,948	9,849

## Light Rail Fare Evasion

	Data from SRTD Transit Officers							JULY 2012	JULY 2011	FY 12 YTD	FY 13 YTD	
	% of Passengers Inspected							8.54%	9.45%	9.45%	8.54%	
	Passengers Cited without Proper Fare							2,141	2,326	2,326	2,141	
	% of Fare Evasion							2.41%	2.51%	2.51%	2.41%	
	Fare Evasion Citations/Passengers Inspected											
	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
% of Passengers Inspected	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%
Passengers Cited without Proper Fare	2,453	2,088	2,095	1,717	1,431	2,352	2,748	2,219	1,893	1,743	1,689	2,141
% of Fare Evasion	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%

## System Crime\* Statistics

\*System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.

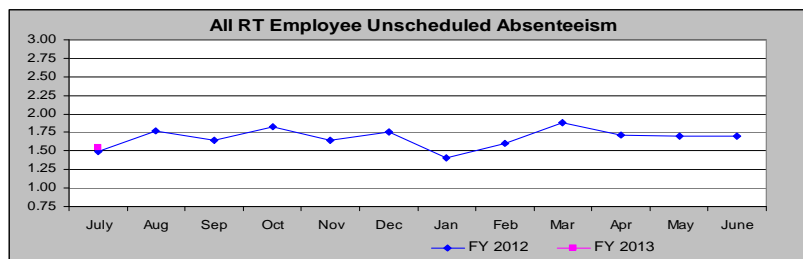
	JULY 2012	JULY 2011	FY12 YTD	FY13 YTD	JULY	YTD						
<b>Crimes per Thousand Boarding Passengers</b>	.006	.006	.006	.006	<b>FY2013</b>	<b>12</b>						
No. of Crimes/Total Ridership					# of Reported Crimes	12						
<b>SB 1561 Prohibition Orders</b>	0	0	0	0	<b>FY2012</b>	<b>12</b>						
					# of Reported Crimes	12						
	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
# of Reported Crimes	30	18	13	19	14	16	20	15	12	22	23	12
Crimes per 1000 Boarding Passengers	.012	.007	.005	.008	.006	.007	.009	.006	.005	.009	.012	.006
Prohibition Orders	0	0	0	0	0	0	0	0	0	1	0	0

## Customer Advocacy Report

	JULY 2012	JULY 2011	FY12 YTD	FY13 YTD	JULY	YTD						
<b># of Customer Contacts</b>	358	638	638	358	<b>FY2013 - # of Security Related Customer Reports</b>	<b>4</b>						
<b># of PSRs</b> Passenger Service Reports processed from contacts	17	58	58	17	<b>FY2012 - # of Security Related Customer Reports</b>	<b>10</b>						
<b>% of Security Related Customer Contacts</b>	1.12%	1.57%	1.57%	1.12%		<b>10</b>						
	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
# of Customer Contacts	841	906	872	762	628	781	544	765	628	556	437	358
# of PSRs	72	54	67	68	41	37	19	21	30	46	17	17
# of Security Related Customer Reports	4	16	11	10	3	8	5	5	2	9	8	4
% of Security Related Customer Contacts	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%

# Employee Unscheduled Absenteeism

FY 2013	JULY 2012	YTD
# of Scheduled Work Days	22.14 days	22.14 days



## Unscheduled Absenteeism by Employee Group

Employee Group	JULY 2012	YTD
Management & Confidential	0.85 days	0.85 days
AEA	0.36 days	0.36 days
IBEW 1245	1.24 days	1.24 days
Transit Officer & Clerical (ATU)	2.07 days	2.07 days
Bus & Rail Operators (ATU)	2.04 days	2.04 days
ATU 256 (All Groups)	2.05 days	2.05 days
AFSCME – Supervisor	1.02 days	1.02 days
AFSCME – Admin Technical	0.70 days	0.70 days
All RT	1.55 days	1.55 days

Monthly Target	JULY 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	3.84%	3.84%
0.66 days	1.63%	1.63%
1.00 days	5.60%	5.60%
2.00 days	9.35%	9.35%
1.66 days	9.21%	9.21%
1.88 days	9.26%	9.26%
0.66 days	4.61%	4.61%
0.66 days	3.16%	3.16%
1.33 days	7.00%	7.00%

	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12
Management & Confidential	.64	.49	.72	.55	.70	.79	.71	1.00	1.20	0.57	0.64	0.85
AEA	.48	.85	.63	.57	.78	.70	.96	1.15	0.96	0.71	0.68	0.36
IBEW 1245	1.36	1.34	1.63	1.42	1.57	1.18	1.33	1.65	1.44*	1.22	1.47	1.24
Transit Officer & Clerical (ATU)	2.55	2.17	2.41	3.39	2.43	1.95	2.10	2.66	1.75	1.33	2.85	2.07
Bus & Rail Operators (ATU)	2.45	2.20	2.48	2.17	2.20	1.73	2.01	2.39	2.17	2.39	2.13	2.04
ATU 256 (All Groups)	2.46	2.20	2.47	2.27	2.22	1.75	2.02	2.41	2.13	2.31	2.18	2.05
AFSCME – Supervisor	1.50	1.06	0.79	0.74	1.45	1.23	1.32	0.91	1.13	1.39	1.42	1.02
AFSCME – Admin Techn.												0.70
All RT	1.77	1.64	1.83	1.65	1.76	1.40	1.60	1.88	1.71	1.70	1.70	1.55





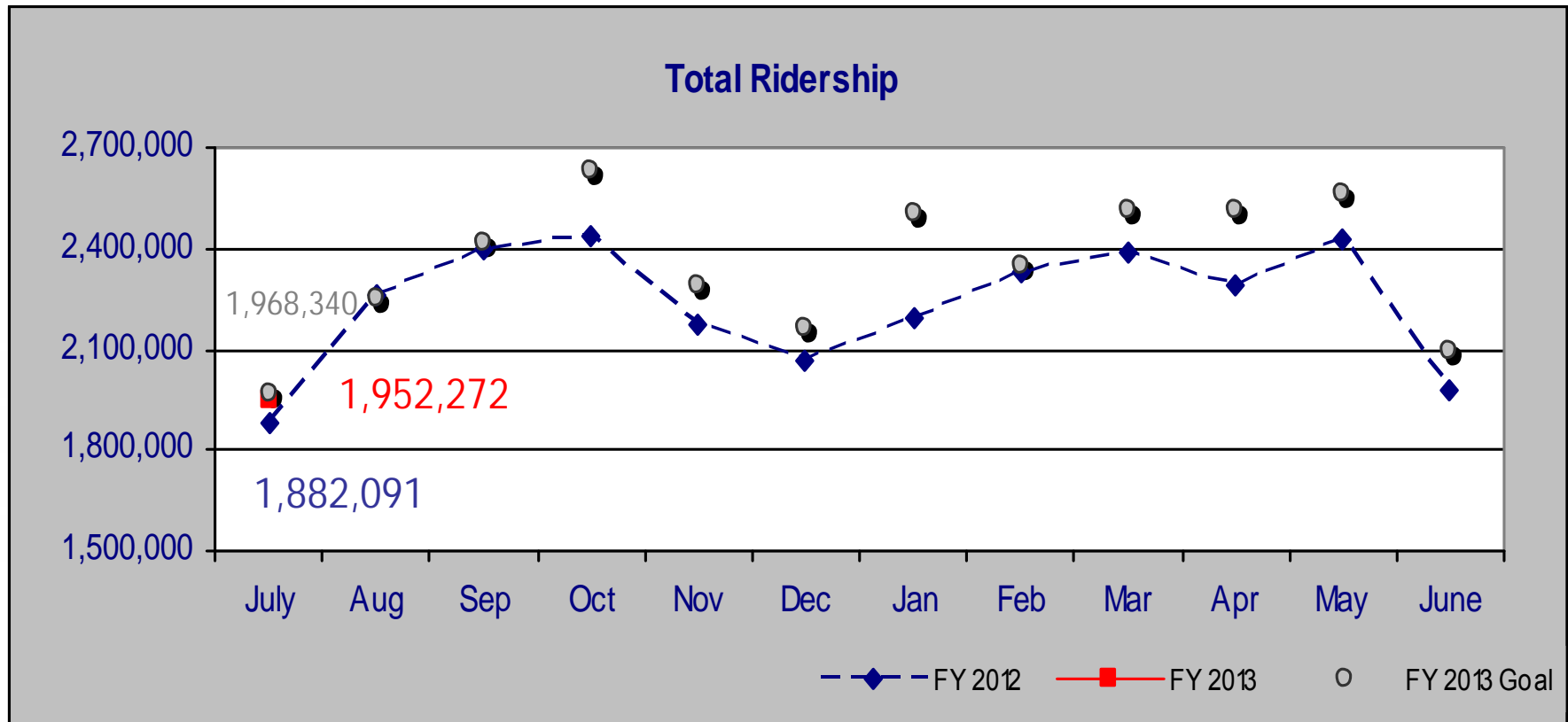
# Key Performance Report

August 27, 2012

Mike Wiley, General Manager/CEO



July FY 2013  
3.7 percent



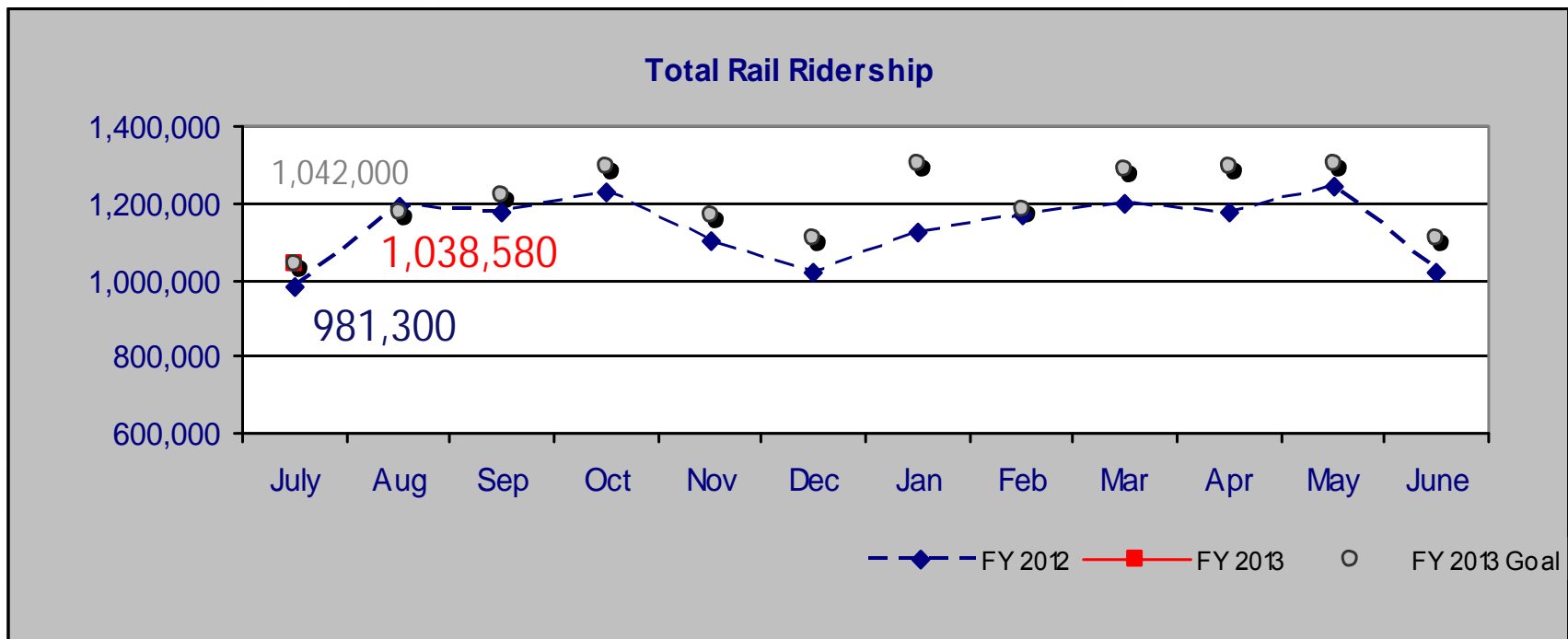
\* District Goal for July 2012 Total Ridership: 1,968,340

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,968,340	2,248,240	2,418,000	2,627,100	2,293,600	2,163,000
<b>FY 2013</b>	1,952,272					
<b>FY 2012*</b>	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
<b>Change</b>	<b>3.7%</b>					
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,506,200	2,350,000	2,510,500	2,510,400	2,562,600	2,092,000
<b>FY 2013</b>						
<b>FY 2012*</b>	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
<b>Change</b>						

\* Reflects revised ridership for FY 2012 due to new methodology introduced in July 2012.

	<b>YTD</b>
<i>Goal</i>	1,968,340
<b>FY 2013</b>	1,952,272
<b>FY 2012</b>	1,882,091
<b>Change</b>	<b>3.7%</b>

 July FY 2013  
5.8 percent



\* District Goal for July 2012 Rail Ridership: 1,042,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
330 total rider activity (100 on, 230 off)



1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,042,000	1,176,000	1,221,500	1,299,000	1,168,500	1,106,000
<b>FY 2013</b>	1,038,580					
<b>FY 2012</b>	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
<b>Change</b>	<b>5.8%</b>					

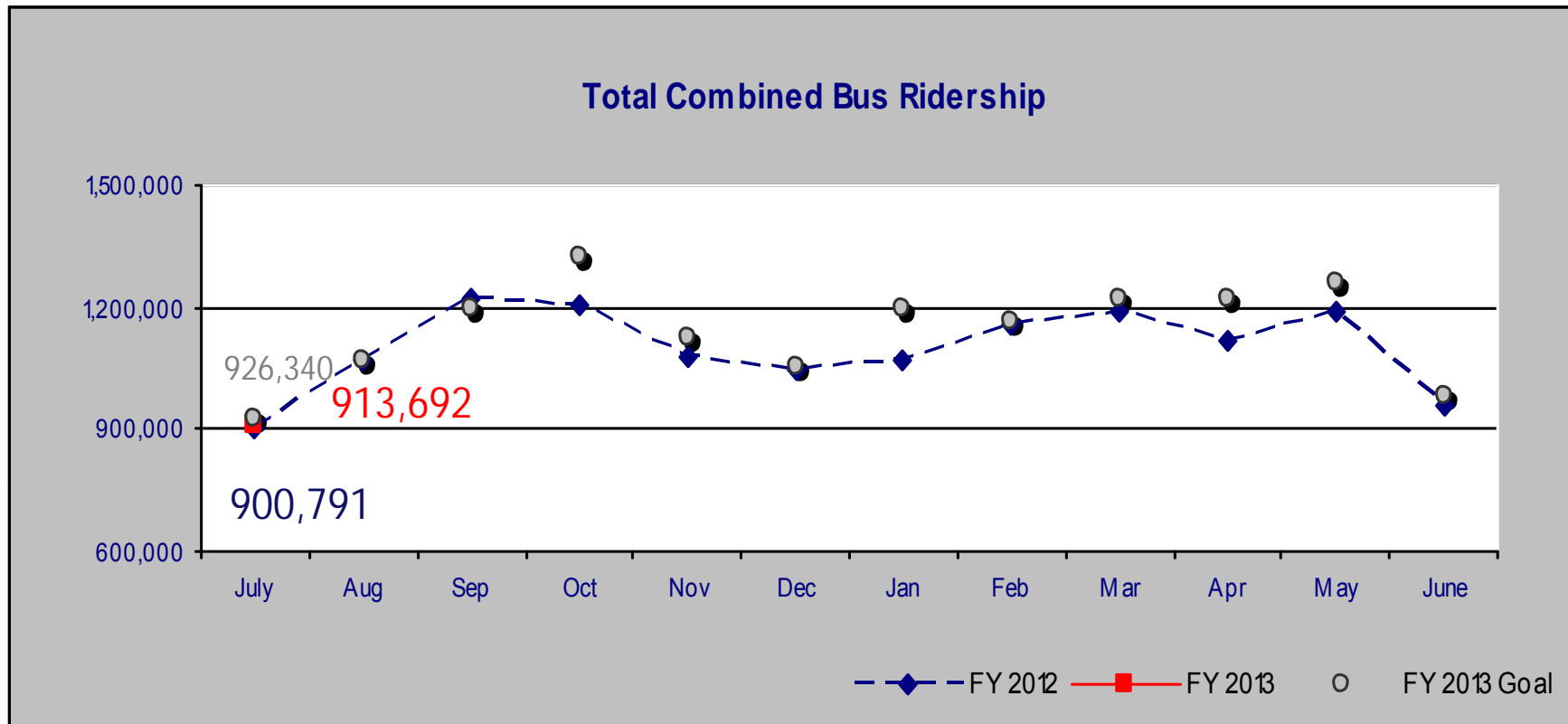
## TOTAL RAIL RIDERSHIP

2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,305,500	1,186,000	1,291,500	1,292,000	1,305,000	1,107,000
<b>FY 2013</b>						
<b>FY 2012</b>	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
<b>Change</b>						

	YTD
<i>Goal</i>	1,042,000
<b>FY 2013</b>	1,038,580
<b>FY 2012</b>	981,300
<b>Change</b>	<b>5.8%</b>



July FY 2013  
1.4 percent



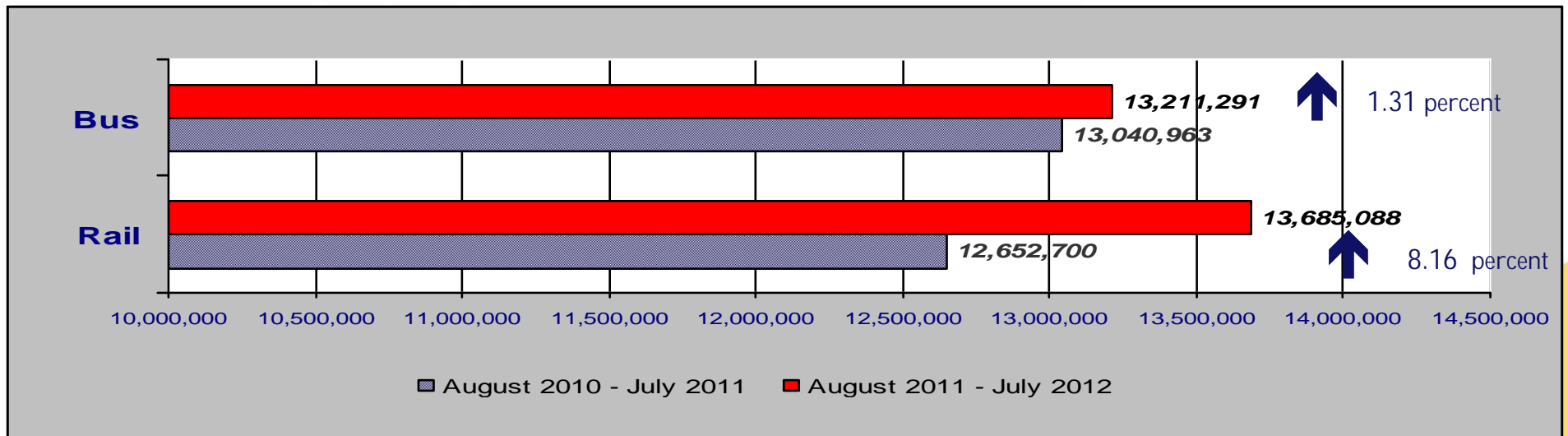
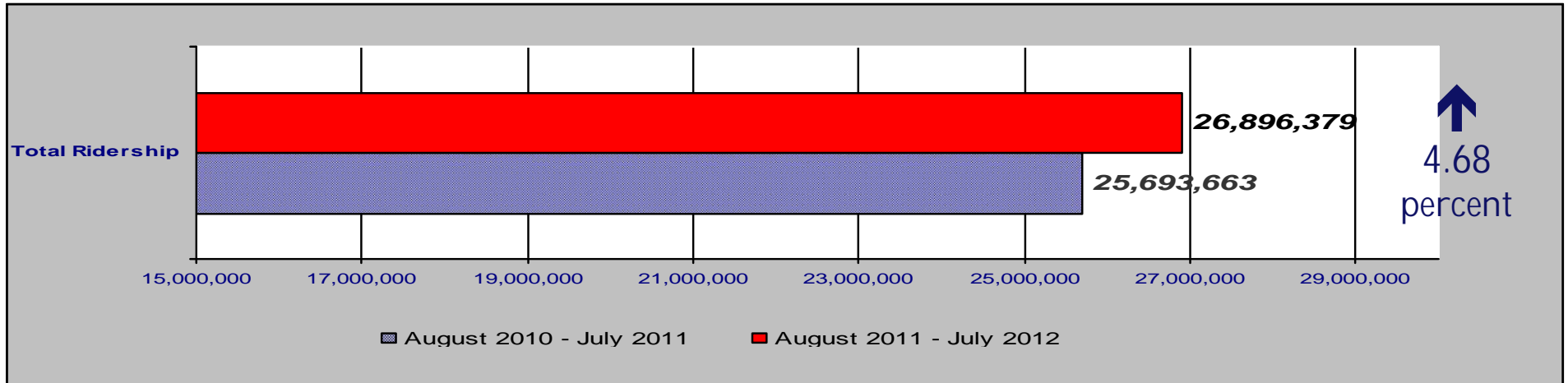
\* District Goal for July 2012 Combined Bus Ridership: 926,340

1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	926,340	1,072,240	1,196,500	1,328,100	1,125,100	1,057,000
<b>FY 2013</b>	913,692					
<b>FY 2012*</b>	900,791	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547
<b>Change</b>	<b>1.4%</b>					
<b>TOTAL BUS RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,200,700	1,164,000	1,219,000	1,218,400	1,257,600	985,000
<b>FY 2013</b>						
<b>FY 2012*</b>	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
<b>Change</b>						

\* Reflects revised ridership for FY 2012 due to new methodology introduced in July 2012.

	YTD
<i>Goal</i>	926,340
<b>FY 2013</b>	913,692
<b>FY 2012</b>	900,791
<b>Change</b>	<b>1.4%</b>

## ROLLING YEAR August – July





### Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$3.87	\$3.39	<b>-14.2%</b>
<b>Combined Bus</b>	\$6.10	\$5.34	<b>-14.2%</b>
<b>Bus</b>	\$5.90	\$5.15	<b>-14.6%</b>
<b>CBS</b>	\$13.89	\$14.50	<b>4.2%</b>

### Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
<b>Light Rail</b>	56.92	65.37	<b>-12.9%</b>
<b>Bus</b>	22.06	26.34	<b>-16.2%</b>
<b>CBS</b>	11.09	10.87	<b>2.0%</b>

### Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
<b>Light Rail</b>	12,015	16,800	<b>-28.5%</b>
<b>Bus</b>	9,849	9,500	<b>3.67%</b>

## Light Rail Fare Evasion

	<b>JULY</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.54%	8.54%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	2,141	2,141
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	2.41%	2.41%

## Customer Advocacy Report

	<b>JULY</b>	<b>YTD</b>
<b># of Customer Contacts</b>	358	358
<b># of PSRs</b> Passenger Service Reports processed from contacts	17	17
<b># of Security Related Customer Reports</b>	4	4
<b>% Security Related Customer Contacts</b>	1.12%	1.12%

## System Crime Statistics



	FY 2013 JULY 2012	FY 2012 JULY 2011	FY 2012 YTD	FY 2013 YTD
<b>Reported Crimes</b> Data from RTPS Officers and Deputies	12	12	12	12
<b>Crimes per Thousand Boarding Passengers</b> No. of Crimes/Total Ridership	.006	.006	.006	.006
<b>SB 1561 Prohibition Orders</b>	0	0	0	0



## Employee Unscheduled Absenteeism

	JULY 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	JULY 2012	YTD
Management & Confidential	0.85	0.85	0.66 days	3.84%	3.84%
AEA	0.36	0.36	0.66 days	1.63%	1.63%
IBEW 1245	1.24	1.24	1.00 days	5.60%	5.60%
Transit Officer & Clerical (ATU)	2.07	2.07	2.00 days	9.35%	9.35%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.04</b>	<b>2.04</b>	<b>1.66 days</b>	<b>9.21%</b>	<b>9.21%</b>
ATU 256 (All Groups)	2.05	2.05	1.88 days	9.26%	9.26%
AFSCME – Supervisor	1.02	1.02	0.66 days	4.61%	4.61%
AFSCME – Admin Technical	0.70	0.70	0.66 days	3.16%	3.16%
<b>All RT</b>	<b>1.55</b>	<b>1.55</b>	<b>1.33 days</b>	<b>7.00%</b>	<b>7.00%</b>