

# **General Manager's Report December 10, 2012**

## **GOVERNMENT AFFAIRS UPDATE**

### **FEDERAL**

Oral Report by – Holland & Knight

### **STATE**

#### **Legislature**

On December 3, both houses convened to initiate the 2012-13 legislative Session. All four of the Legislative Leaders, Senate Pro Tem Darrell Steinberg and Assembly Speaker John Perez, and Minority leaders Senator Bob Huff and Assembly Member Connie Conway were re-elected to their leadership posts. The legislature has now adjourned until January 4, 2013.

#### **Assembly Update**

Late voting results over the past week-end in the 36<sup>th</sup> Assembly District resulted in an unexpected turnaround with Democrat Steve Fox gaining this seat. This has had the effect of increasing the Democratic majority in the Assembly to 55 seats in the 80-member Assembly, for a clear two-thirds majority.

The Speaker announced new leadership changes and announced the slate of Chairs for the coming session. There was no change in the Assembly Transportation Committee leadership, with AM Bonnie Lowenthal retaining the Chair.

The Budget Subcommittee #3, Resources and Transportation will now be led by Chair Michael Bloom. Bloom was formerly mayor of Santa Monica prior to his election this year. Actual committee memberships will be released later for the Assembly.

## **STATION CLEANING UPDATE**

Oral Report by Mike Mattos

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

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

## **RT CALENDAR**

### **Regional Transit Board Meeting**

\*Tentative 2013 Board Calendar – Not Confirmed until after December 10, 2012

January 14, 2013\*  
RT Auditorium  
6:00 P.M

January 28, 2013\*  
RT Auditorium  
6:00 P.M

February 11, 2013\*  
RT Auditorium  
6:00 P.M

**Executive Committee Meeting for 2013**

Will be approved and scheduled by the Chair  
on an as needed basis.

**Mobility Advisory Council**

To Be Determined

**Quarterly Retirement Board Meeting**

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

March 20, 2013  
RT Auditorium  
9:00 A.M

June 19, 2013  
RT Auditorium  
9:00 A.M

September 18, 2013  
RT Auditorium  
9:00 A.M

December 18, 2013  
RT Auditorium  
9:00 A.M

# October 2012

## FY 2013 - Key Performance Report

### Management Notes:

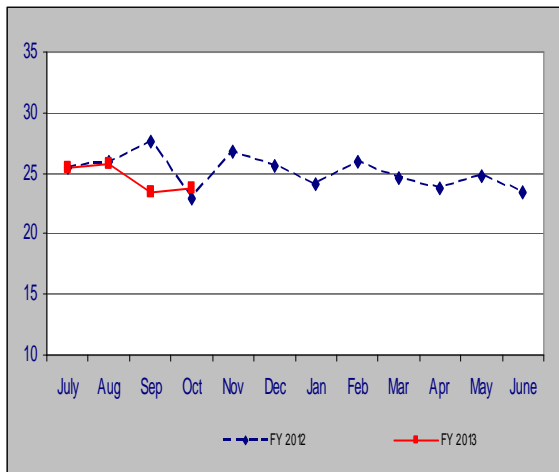
- RT's farebox recovery ratio in the month of October was 23.7 percent and year-to date it is 24.6 percent. It has increased by 0.8 percent compared to October 2011 and decreased by 0.9 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.6 percent below the established year-to-date goal. For the month of October, fare revenue was \$2.49 million and below budget by \$87 thousand.
- Systemwide ridership for the month of October compared to the same period last year increased by 10.8 percent, rail ridership increased 8.5 percent and combined bus ridership increased 13.1 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 3.0 percent, rail ridership increased 1.7 percent and combined bus ridership increased 4.3 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in October, systemwide ridership was 2.6 percent above the established goal, rail ridership was 2.4 percent above the goal, and combined bus ridership was 2.8 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.16, and cost per passenger for rail service was over the District's goal at \$3.57.
- 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 CBS cost per hour, which is slightly over the budgeted goal.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 6.5 percent for rail, while bus is above the goal by 0.9% and CBS is above the goal by 11.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, combined bus service was reported at 8,171 miles between service calls, and rail service was reported at 12,444 miles between service calls. LRV Maintenance continues to focus on reducing the number of repeat failures. The CAF fleet experienced an increase in speed sensor failures in October, and the cause of the increase is under investigation. The highest number of Bus road calls continues to involve engines. Seven of the 15 engine related interruptions involved the Ignition Control Module, spark plugs and coils which mirror September. In addition to engine road calls, there was a significant amount of electrical and door system road calls.
- Year-to-date, RT's on-time performance for bus service is at 81.5 percent which is 3.5 percent below the District's goal. On-time departures for rail service are at 95.2 percent, below the District's goal by 1.8 percent due to challenges with Green Line on-time departures at the beginning of the fiscal year. Completed trips for bus are 0.03% above 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 21 reported crimes for the month of October with a passenger inspection rate of 8.56 percent. There was a slight decline in the passenger inspection rate due to an increase in the vacancy rate among Transit Officers. Reported crimes have increased compared to the same period of last year for the month of October, but below last year for year-to-date. In the month of October, RT's Customer Advocacy department recorded 6 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 October, the District had 22.14 scheduled work days with all RT recording a 8.08 percent rate of absenteeism equal to 1.79 unscheduled absentee days.



# Operating Budget

Net results for the month of October 2012 indicate a \$241 thousand negative variance to the District's FY 2013 Budget. In October, operating costs were over budget by \$89 thousand and revenues were below budget by \$152 thousand.

In thousands Categories	October 2012			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,494	\$ 2,581	\$ (87)	\$ 9,904	\$ 10,322	\$ (418)
Contracted Services	480	471	9	1,837	1,884	(47)
Other Income	169	243	(74)	513	973	(460)
Local Subsidy	6,104	6,104	-	24,415	24,415	-
Federal Subsidy	2,140	2,140	-	8,561	8,561	-
<b>Total</b>	<b>11,387</b>	<b>11,539</b>	<b>(152)</b>	<b>45,230</b>	<b>46,155</b>	<b>(925)</b>
<b>Expenses</b>						
Labor/Fringes	7,371	7,225	(146)	28,315	28,902	587
Services	1,641	1,883	242	6,345	7,534	1,189
Supplies	870	705	(165)	3,122	2,817	(305)
Utilities	606	536	(70)	2,311	2,144	(167)
Insurance/Liability	707	652	(55)	2,700	2,607	(93)
Other Expenses	86	191	105	443	763	320
<b>Total</b>	<b>\$ 11,281</b>	<b>\$ 11,192</b>	<b>\$ (89)</b>	<b>\$ 43,236</b>	<b>\$ 44,767</b>	<b>\$ 1,531</b>
<b>Net Operating Surplus (Deficit)</b>	<b>106</b>	<b>347</b>	<b>(241)</b>	<b>1,994</b>	<b>1,388</b>	<b>606</b>



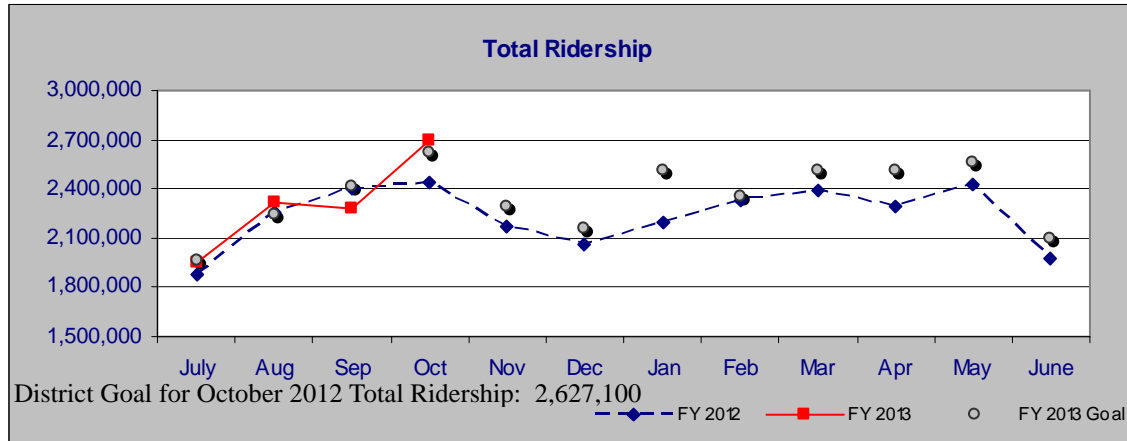
## Fare Recovery Ratio

Compared to October 2011, the fare recovery ratio for October 2012 increased by 0.8 percent.

	OCTOBER	YTD	YTD GOAL	VARIANCE
<b>FY2013 Total Fare Recovery</b>	<b>23.7%</b>	<b>24.6%</b>	<b>25.2%</b>	<b>-0.6%</b>
<b>FY2012 Total Fare Recovery</b>	<b>22.9%</b>	<b>25.5%</b>	<b>26.2%</b>	<b>-0.7%</b>
<b>Variance</b>	<b>0.8%</b>	<b>-0.9%</b>	<b>-1.0%</b>	

FARE RECOVERY	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
<b>Total</b>	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%	23.7%
<b>Light Rail</b>	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%	28.6%
<b>Combined Bus</b>	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%	20.2%
<b>Bus</b>	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%	21.2%
<b>CBS</b>	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%	6.1%

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



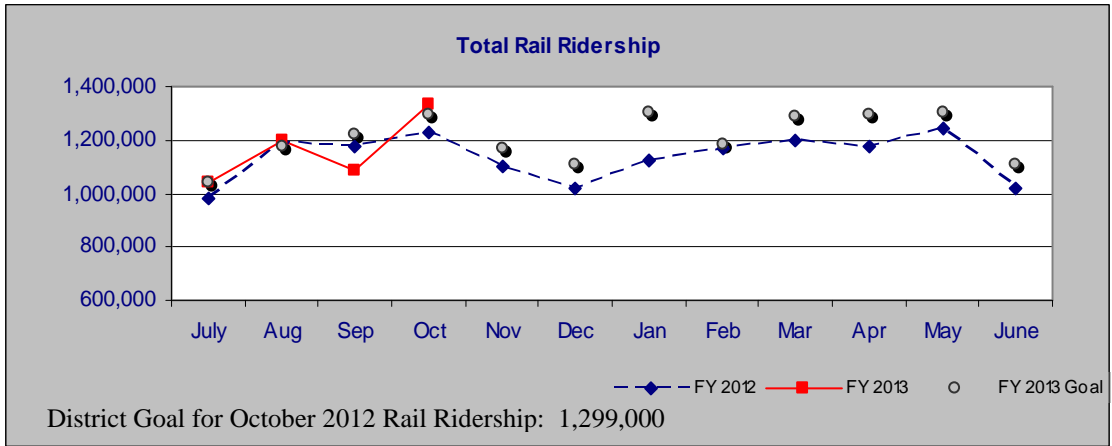
## Total Ridership

Compared to October 2011, total combined bus and rail ridership for October 2012 increased by 10.8 percent.

	OCTOBER	YTD
<b>FY2013</b>		
Total Ridership	<b>2,695,833</b>	<b>9,242,918</b>
<b>FY2012*</b>		
Total Ridership	<b>2,433,353</b>	<b>8,974,976</b>
<b>Variance</b>	<b>10.8%</b>	<b>3.0%</b>

NOV 11*	DEC 11*	JAN 12*	FEB 12*	MAR 12*	APR 12*	MAY 12*	JUN 12*	JUL 12	AUG 12	SEP 12	OCT 12
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	2,315,662	2,279,151	2,695,833

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

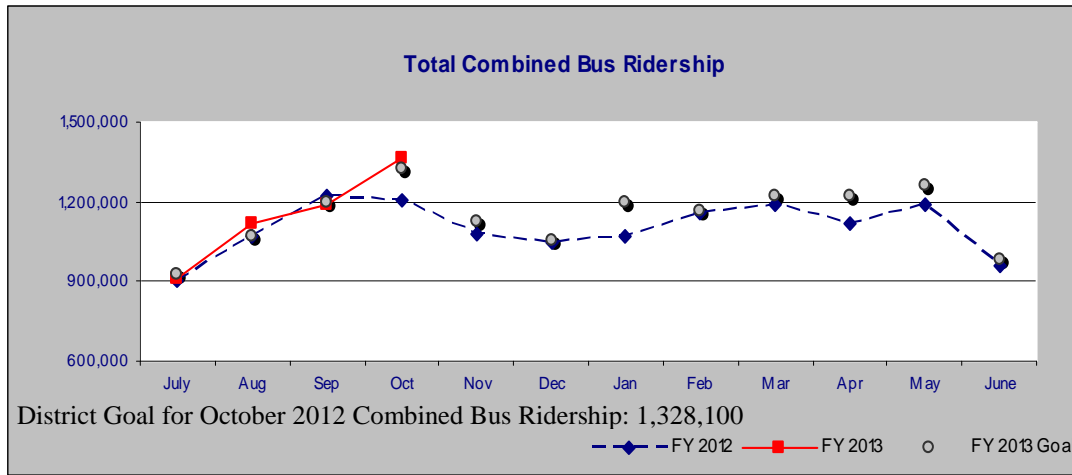


## Light Rail Ridership

Compared to October 2011, total rail ridership for October 2012 increased by 8.5 percent.

	OCTOBER	YTD
<b>FY2013</b>		
Rail Ridership	<b>1,330,580</b>	<b>4,655,080</b>
<b>FY2012</b>		
Rail Ridership	<b>1,226,200</b>	<b>4,576,300</b>
<b>Variance</b>	<b>8.5%</b>	<b>1.7%</b>

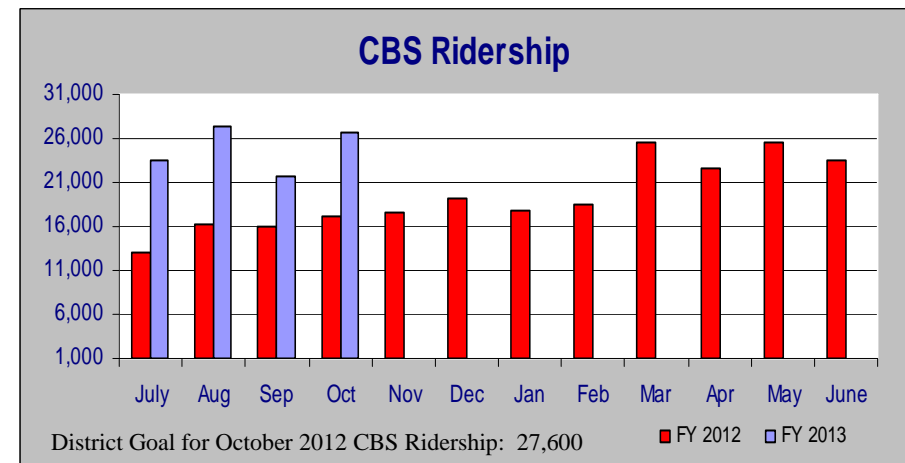
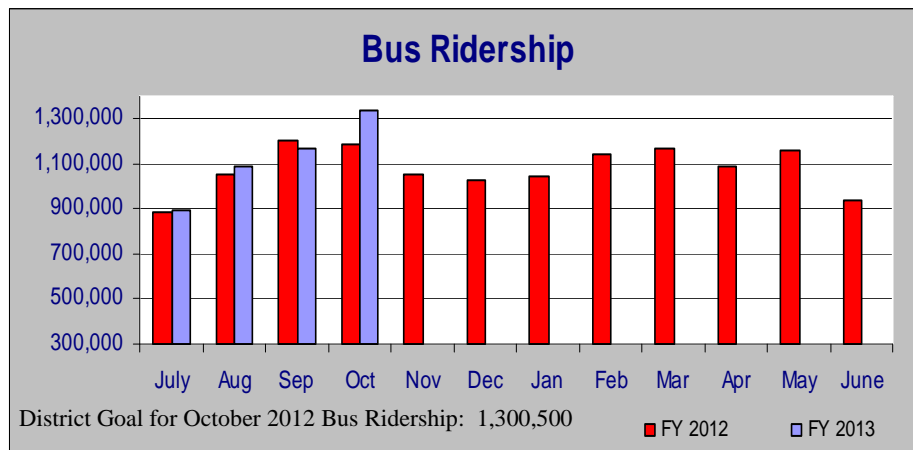
NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580



## Combined Bus Ridership

Compared to October 2011, total bus ridership for October 2012 increased by 13.1 percent.

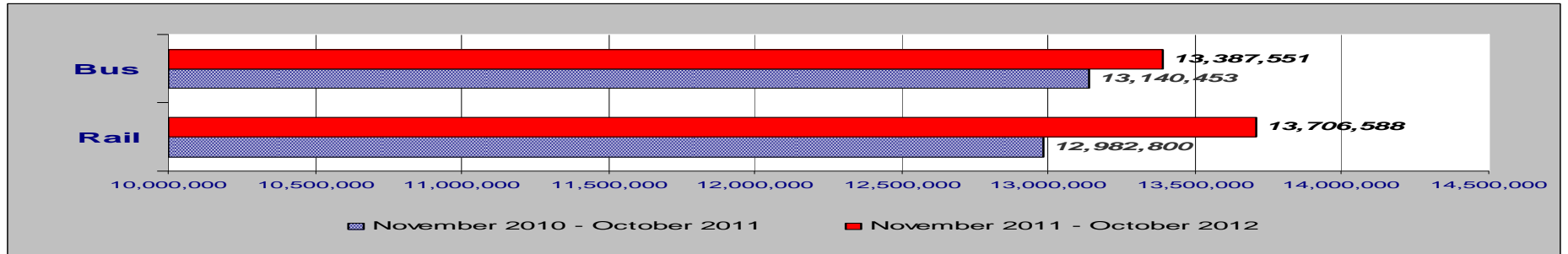
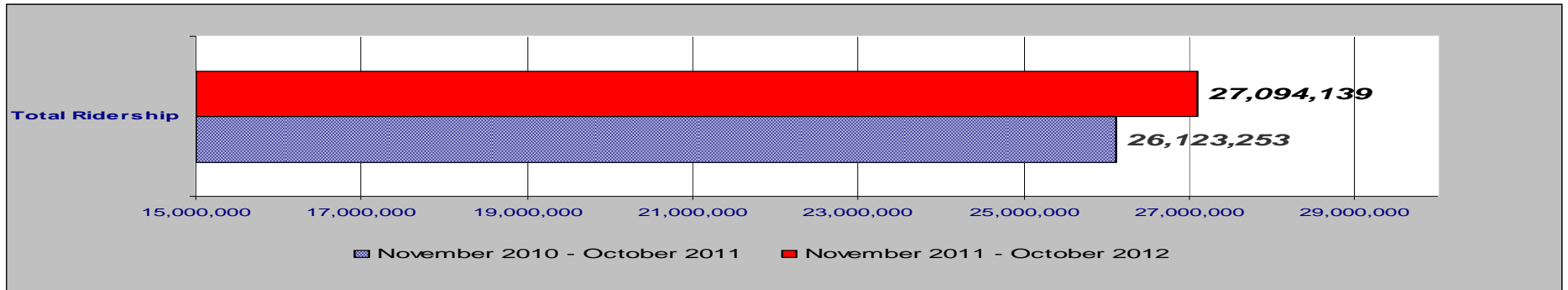
	FY2013	OCTOBER	YTD
Combined Bus Ridership		1,365,253	4,587,838
FY2012*		1,207,153	4,398,676
<b>Variance</b>		<b>13.1%</b>	<b>4.3%</b>



	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
<b>Combined Bus*</b>	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	1,118,942	1,189,951	1,365,253
<b>Bus*</b>	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	1,091,565	1,168,349	1,338,656
<b>CBS</b>	17,536	19,093	17,913	18,470	25,478	22,615	25,532	23,457	23,458	27,377	21,602	26,597

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

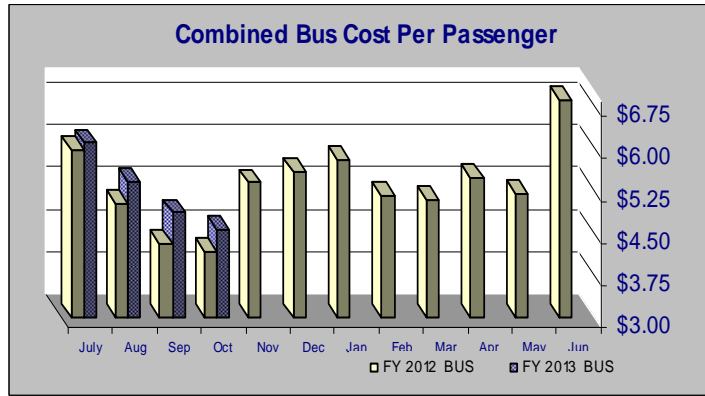
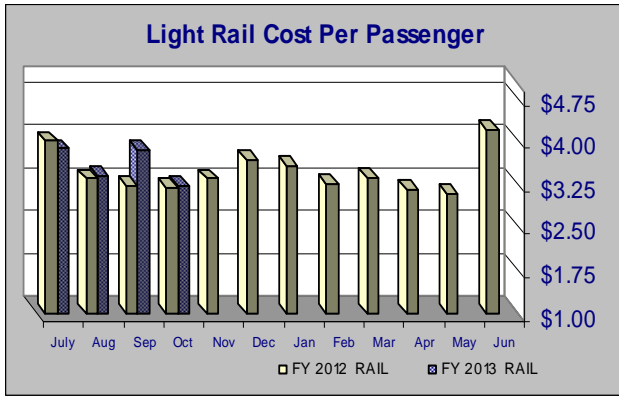
# Rolling Year Ridership Totals



	<b>NOVEMBER 2011 – OCTOBER 2012</b>	<b>NOVEMBER 2011 – OCTOBER 2012</b>	<b>NOVEMBER 2011 – OCTOBER 2012</b>
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>27,094,139</b>	<b>13,387,551</b>	<b>13,706,588</b>
	<b>NOVEMBER 2010 – OCTOBER 2011</b>	<b>NOVEMBER 2010 – OCTOBER 2011</b>	<b>NOVEMBER 2010 – OCTOBER 2011</b>
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>26,123,253</b>	<b>13,140,453</b>	<b>12,982,800</b>
<b>Change</b>	<b>970,886</b>	<b>247,098</b>	<b>723,788</b>
<b>Variance</b>	<b>3.72%</b>	<b>1.88%</b>	<b>5.57%</b>

	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12
<b>Total Ridership*</b>	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	2,315,662	2,279,151	2,695,833
<b>Light Rail Ridership</b>	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	1,196,720	1,089,200	1,330,580
<b>Bus Ridership*</b>	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	1,118,942	1,189,951	1,338,656
	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
<b>Total Ridership*</b>	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	2,257,190	2,402,343	2,433,353
<b>Light Rail Ridership</b>	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200
<b>Bus Ridership*</b>	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	1,066,590	1,224,143	1,207,153

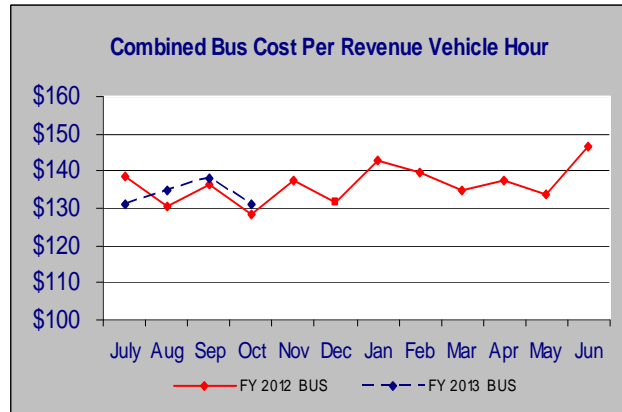
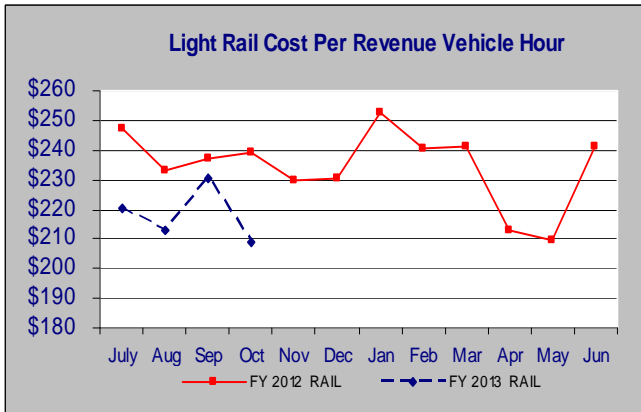
\* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.



## Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.57	\$3.39	-5.3%
Combined Bus	\$5.16	\$5.34	3.4%
Bus	\$4.94	\$5.15	4.1%
CBS	\$15.00	\$14.50	-3.4%

	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
<b>Cost Per Passenger Light Rail</b>	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86	\$3.23
<b>Cost Per Passenger Combined Bus</b>	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86	\$4.57
Bus	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65	\$4.36
CBS	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61	\$15.07



## Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$217.92	\$221.73	1.7%
Combined Bus	\$133.70	\$136.64	2.2%
Bus	\$131.35	\$135.54	3.1%
CBS	\$182.44	\$157.65	-15.7%

	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
<b>Cost Per Revenue Vehicle Hour Light Rail</b>	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39	\$209.17
<b>Cost Per Revenue Vehicle Hour Combined Bus</b>	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21	\$131.03
Bus	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07	\$128.06
CBS	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43	\$197.88

\* 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	\$12.24	\$12.23	-0.1%	3.43	3.60	-4.8%	61.09	65.37	-6.5%
Bus	\$11.78	\$12.17	3.2%	2.38	2.37	0.6%	26.59	26.34	0.9%
CBS	\$17.97	\$17.83	-0.8%	1.20	1.23	-2.6%	12.16	10.87	11.9%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	81.5%	85.0%	-3.5%	FY2013	95.2%	97.0%	-1.8%

**Completed Trips**

	FY2013	YTD	YTD Goal	Variance
Light Rail		99.50%	99.80%	-0.30%
Bus		99.83%	99.80%	0.03%
CBS		99.37%	99.40%	-0.03%

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

**FY2013**

	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	11,253	16,800	-33.0%
Combined Bus Mean Distance Between Service Calls	9,924	9,500	4.5%

	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
Light Rail	20,568	23,319	25,197	16,856	18,041	27,355	11,662	13,085	12,015	9,283	11,270	12,444
Combined Bus	11,437	9,096	8,686	10,982	11,457	13,255	10,320	10,948	9,849	10,352	11,323	8,171

## Light Rail Fare Evasion

													OCT 2012	OCT 2011	FY 12 YTD	FY 13 YTD
													<b>8.56%</b>	<b>9.54%</b>	<b>9.59%</b>	<b>9.00%</b>
													<b>1,687</b>	<b>2,095</b>	<b>8,962</b>	<b>7,841</b>
													<b>1.48%</b>	<b>1.79%</b>	<b>2.04%</b>	<b>1.87%</b>
													Fare Evasion Citations/Passengers Inspected			
	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12				
% of Passengers Inspected	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%	8.97%	10.03%	8.56%				
Passengers Cited without Proper Fare	1,717	1,431	2,352	2,748	2,219	1,893	1,743	1,689	2,141	2,205	1,808	1,687				
% of Fare Evasion	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%	1.48%				

## 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.

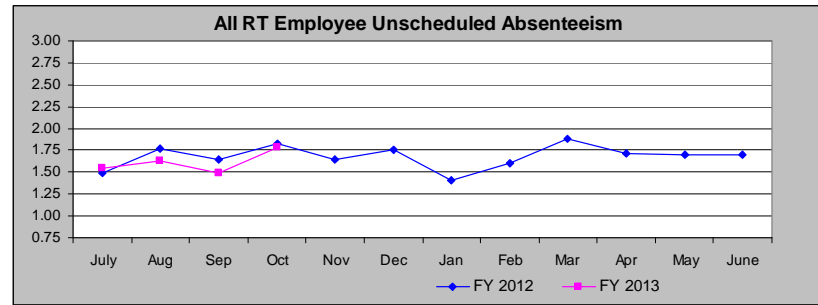
													OCT 2012	OCT 2011	FY12 YTD	FY13 YTD			
<b>Crimes per Thousand Boarding Passengers</b>													<b>.008</b>	<b>.005</b>	<b>.008</b>	<b>.008</b>	<b>FY2013</b>	<b>OCTOBER</b>	<b>YTD</b>
No. of Crimes/Total Ridership																	<b># of Reported Crimes</b>	<b>21</b>	<b>70</b>
<b>SB 1561 Prohibition Orders</b>													<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FY2012</b>	<b>OCTOBER</b>	<b>YTD</b>
																	<b># of Reported Crimes</b>	<b>13</b>	<b>73</b>
	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12							
# of Reported Crimes	19	14	16	20	15	12	22	23	12	16	21	21							
Crimes per 1000 Boarding Passengers	.008	.006	.007	.009	.006	.005	.009	.012	.006	.007	.009	.008							
Prohibition Orders	0	0	0	0	0	0	1	0	0	0	0	0							

## Customer Advocacy Report

													OCT 2012	OCT 2011	FY12 YTD	FY13 YTD			
<b># of Customer Contacts</b>													<b>542</b>	<b>872</b>	<b>3,257</b>	<b>1,950</b>	<b>FY2013 - # of Security Related Customer Reports</b>	<b>6</b>	<b>22</b>
<b># of PSRs</b> Passenger Service Reports processed from contacts													<b>17</b>	<b>67</b>	<b>251</b>	<b>138</b>	<b>FY2012 - # of Security Related Customer Reports</b>	<b>11</b>	<b>41</b>
<b>% of Security Related Customer Contacts</b>													<b>1.11%</b>	<b>1.26%</b>	<b>1.26%</b>	<b>1.13%</b>			
	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12							
# of Customer Contacts	762	628	781	544	765	628	556	437	358	496	554	542							
# of PSRs	68	41	37	19	21	30	46	17	17	47	57	17							
# of Security Related Customer Reports	10	3	8	5	5	2	9	8	4	5	7	6							
% of Security Related Customer Contacts	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%	1.11%							

# Employee Unscheduled Absenteeism

FY 2013	OCTOBER 2012	YTD
# of Scheduled Work Days	22.14 days	87.85 days



## Unscheduled Absenteeism by Employee Group

			Monthly Target	OCTOBER 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	1.31 days	4.05 days	0.66 days	5.92%	4.61%
AEA	0.71 days	2.01 days	0.66 days	3.21%	2.29%
IBEW 1245	1.66 days	5.29 days	1.00 days	7.50%	6.02%
Transit Officer & Clerical (ATU)	2.37 days	9.56 days	2.00 days	10.70%	10.88%
Bus & Rail Operators (ATU)	2.06 days	8.14 days	1.66 days	9.30%	9.27%
ATU 256 (All Groups)	2.08 days	8.26 days	1.88 days	9.39%	9.40%
AFSCME – Supervisor	1.82 days	4.92 days	0.66 days	8.22%	5.60%
AFSCME – Admin Technical	0.80 days	2.89 days	0.66 days	3.61%	3.29%
All RT	1.79 days	6.46 days	1.33 days	8.08%	7.35%

	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12
Management & Confidential	.55	.70	.79	.71	1.00	1.20	0.57	0.64	0.85	1.03	0.86	1.31
AEA	.57	.78	.70	.96	1.15	0.96	0.71	0.68	0.36	0.34	0.60	0.71
IBEW 1245	1.42	1.57	1.18	1.33	1.65	1.44*	1.22	1.47	1.24	1.33	1.06	1.66
Transit Officer & Clerical (ATU)	3.39	2.43	1.95	2.10	2.66	1.75	1.33	2.85	2.07	3.00	2.12	2.37
Bus&Rail Operators(ATU)	2.17	2.20	1.73	2.01	2.39	2.17	2.39	2.13	2.04	2.05	1.99	2.06
ATU 256 (All Groups)	2.27	2.22	1.75	2.02	2.41	2.13	2.31	2.18	2.05	2.13	2.00	2.08
AFSCME – Supervisor	0.74	1.45	1.23	1.32	0.91	1.13	1.39	1.42	1.02	0.94	1.14	1.82
AFSCME – Admin Techn.									0.70	1.11	0.28	0.80
All RT	1.65	1.76	1.40	1.60	1.88	1.71	1.70	1.70	1.55	1.63	1.49	1.79





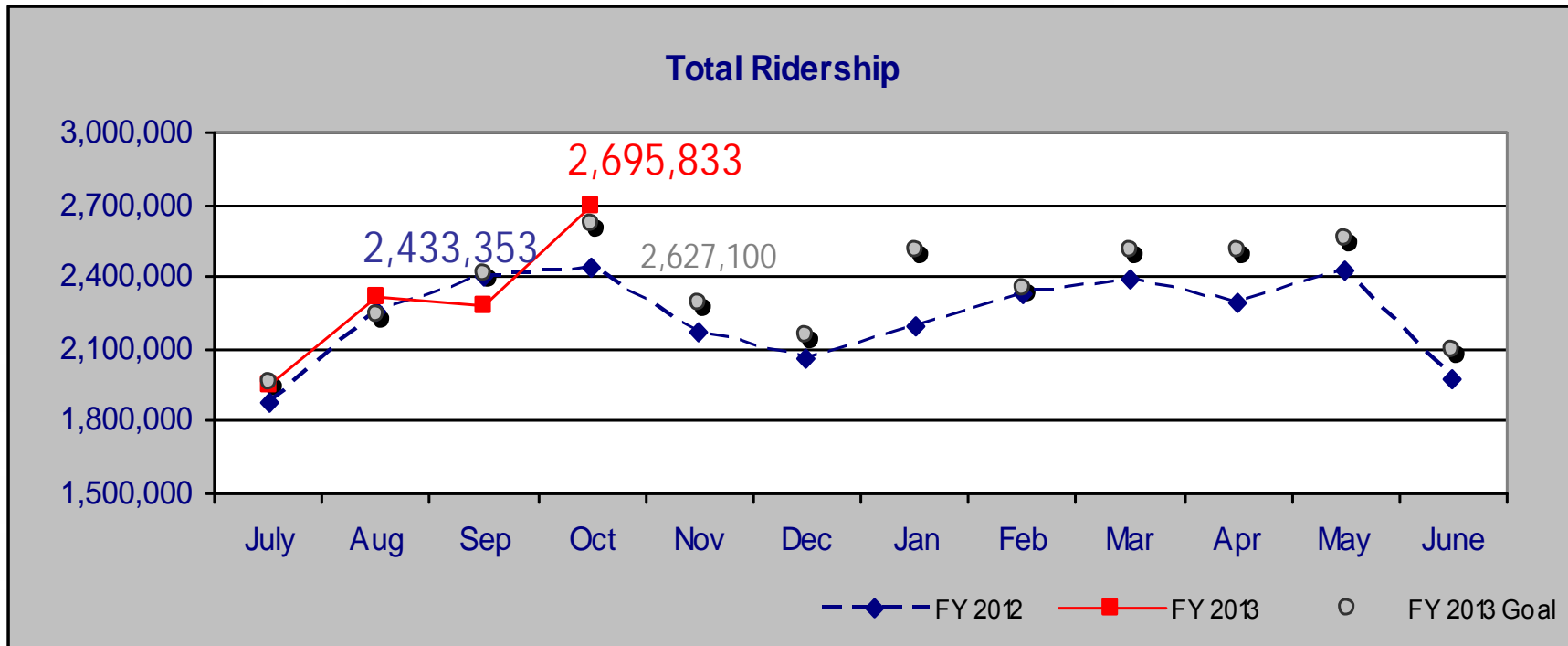
# Key Performance Report

December 10, 2012

Mike Wiley, General Manager/CEO



October FY 2013  
10.8 percent



\* District Goal for October 2012 Total Ridership: 2,627,100

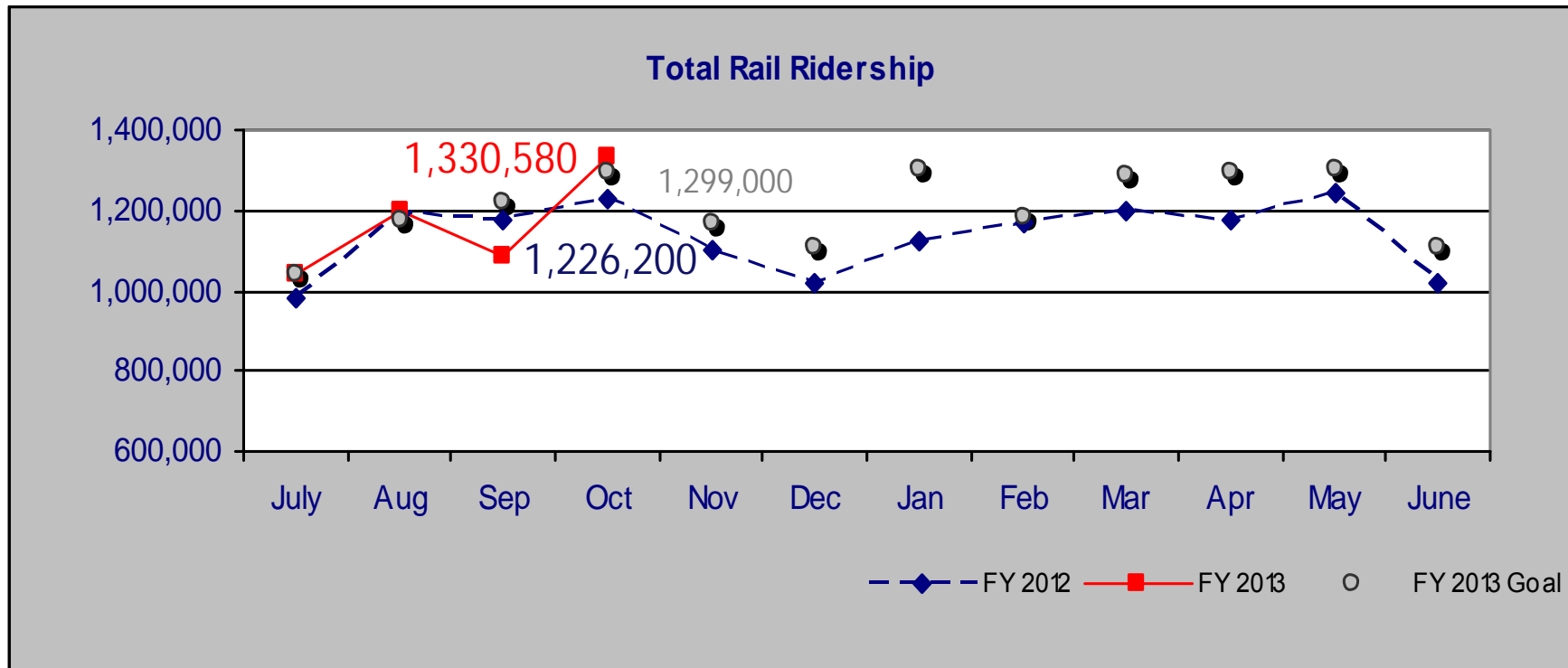
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,968,340	2,248,240	2,418,000	2,627,100	2,293,600	2,163,000
<b>FY 2013</b>	1,952,272	2,315,662	2,279,151	2,695,833		
<b>FY 2012*</b>	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
<b>Change</b>	<b>3.7%</b>	<b>2.6%</b>	<b>-5.1%</b>	<b>10.8%</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.

	YTD
<i>Goal</i>	9,261,680
<b>FY 2013</b>	9,242,918
<b>FY 2012</b>	8,974,976
<b>Change</b>	<b>3.0%</b>



October FY 2013  
8.5 percent



\* District Goal for October 2012 Rail Ridership: 1,299,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
301 total rider activity (31 on, 270 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	1,196,720	1,089,200	1,330,580		
<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>	<b>0.5%</b>	<b>-7.6%</b>	<b>8.5%</b>		

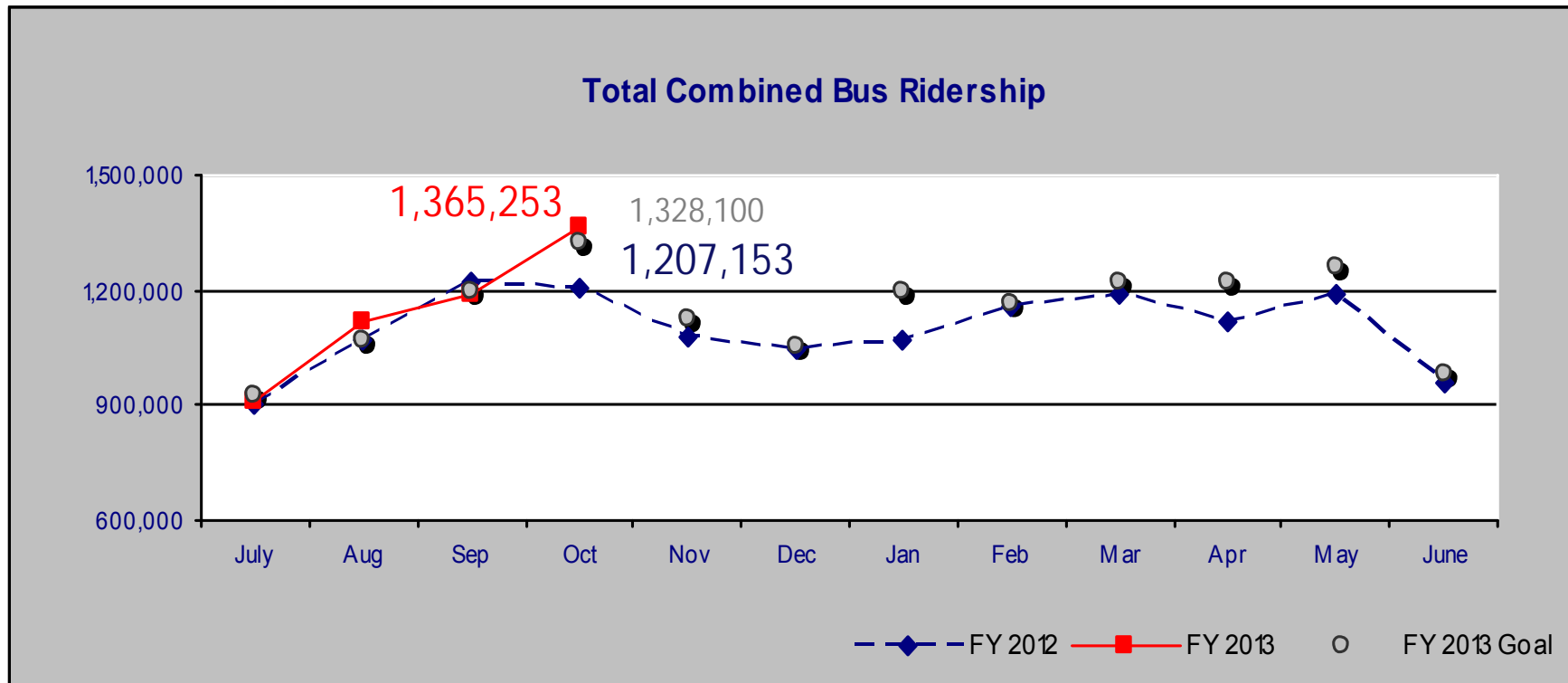
## TOTAL RAIL RIDERSHIP

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>	4,738,500
<b>FY 2013</b>	4,655,080
<b>FY 2012</b>	4,576,300
<b>Change</b>	<b>1.7%</b>



↑ October FY 2013  
13.1 percent



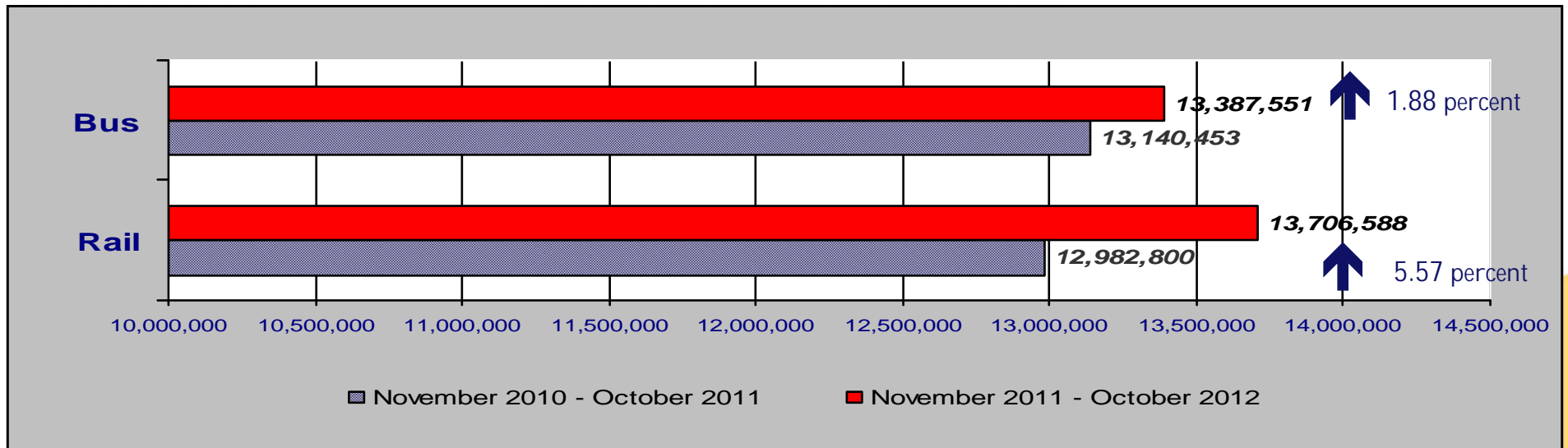
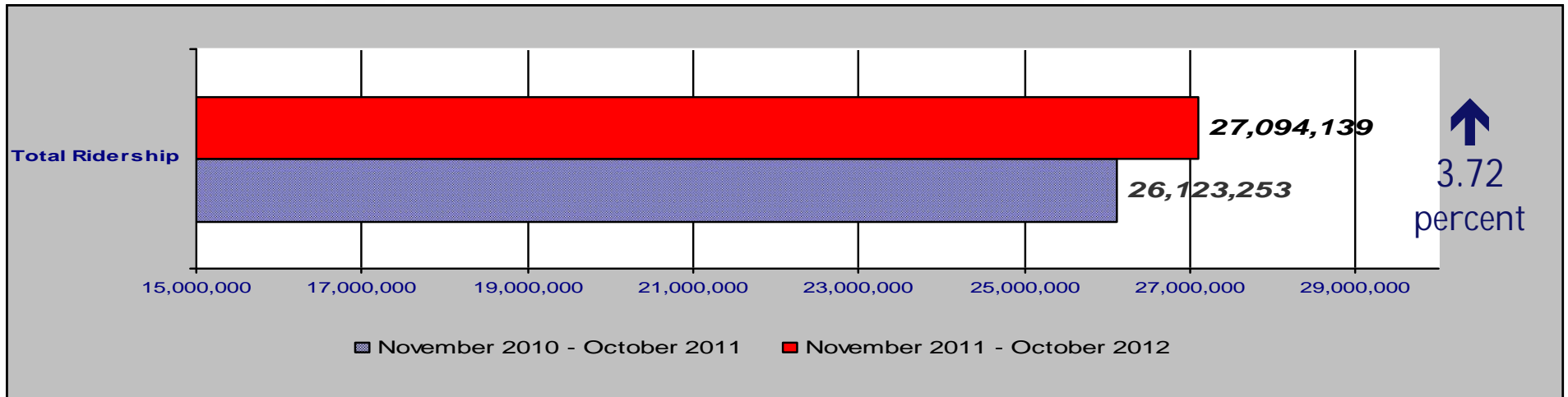
\* District Goal for October 2012 Combined Bus Ridership: 1,328,100

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	1,118,942	1,189,951	1,365,253		
<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>4.9%</b>	<b>-2.8%</b>	<b>13.1%</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>	4,523,180
<b>FY 2013</b>	4,587,838
<b>FY 2012</b>	4,398,676
<b>Change</b>	<b>4.3%</b>

## ROLLING YEAR November - October





### Cost Per Passenger

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	\$3.57	\$3.39	<b>-5.3%</b>
<b>Combined Bus</b>	\$5.16	\$5.34	<b>3.4%</b>
<b>Bus</b>	\$4.94	\$5.15	<b>4.1%</b>
<b>CBS</b>	\$15.00	\$14.50	<b>-3.4%</b>

### Passenger Per Revenue Hour

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	61.09	65.37	<b>-6.5%</b>
<b>Bus</b>	26.59	26.34	<b>0.9%</b>
<b>CBS</b>	12.16	10.87	<b>11.9%</b>

### Mean Distance Between Service Calls (miles)

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	11,253	16,800	<b>-33.0%</b>
<b>Bus</b>	9,924	9,500	<b>4.5%</b>

## Light Rail Fare Evasion

	<b>October</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.56%	9.00%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,687	7,841
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.48%	1.87%

## Customer Advocacy Report

	<b>October</b>	<b>YTD</b>
<b># of Customer Contacts</b>	542	1,950
<b># of PSRs</b> Passenger Service Reports processed from contacts	17	138
<b># of Security Related Customer Reports</b>	6	22
<b>% Security Related Customer Contacts</b>	1.11%	1.13%

## System Crime Statistics



	<b>FY 2013 October 2012</b>	<b>FY 2012 October 2011</b>	<b>FY 2012 YTD</b>	<b>FY 2013 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	21	13	73	70
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.008	.005	.008	.008
<b>SB 1561 Prohibition Orders</b>	0	0	0	0

## Employee Unscheduled Absenteeism

	October 2012	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	87.85			
Unscheduled Absenteeism by Employee Group			Monthly Target	October 2012	YTD
Management & Confidential	1.31	4.05	0.66 days	5.92%	4.61%
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