

General Manager's Report October 22, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress currently stands in recess until November 13, 2012.

FTA Administrator Peter Rogoff wrote colleagues to say that the first notices of funding apportionment called for by MAP-21 are going out. Administrator Rogoff writes that the full notice includes information on transitioning to new MAP-21 programs and how they differ from the SAFETEA-LU programs and details on each formula program and its funding.

STATE

There has been no notable activity affecting transit or Sacramento Regional Transit in the Legislature or the Brown Administration.

California Transportation Commission (CTC)

Statewide Transportation System Needs Assessment Workgroup

Since May, the CTC conducted a series of workshop meetings to develop new sources of transportation funding to meet the challenge of the tremendous funding shortfall established earlier this year in the CTC Needs Assessment. The commission staff is nearing the completion of their alternatives development process and is planning to provide a public presentation of their work product at the November CTC meeting, with the intent that the commissioners would adopt a comprehensive report early in 2013 for use by policy makers.

State Proposition 1B bond sales

A recent General Obligation bond sale conducted by Treasurer Lockyer this month has resulted in funds being available for several of the Proposition 1B bond programs, including funding for the Transit Security account. Originally, within this program, \$100 million was specifically earmarked for transit operators to be distributed on a formula basis.

In preparation for distribution in the coming year, California Emergency Management Agency, as the administrative agency responsible for the California Transit Security Grant Program, will conduct a public hearing to provide an opportunity for the public to review proposed program guidelines and provide feedback on November 14, 2012 at 9:00 a.m., here in Sacramento.

RIDE TRANSIT OCTOBER

Oral Report by Mike Wiley.

MONTHLY PERFORMANCE REPORT (SEPTEMBER 2012)

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

RT CALENDAR

Regional Transit Board Meeting

November 12, 2012
RT Auditorium
6:00 P.M

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

Executive Committee Meeting for 2012

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

Mobility Advisory Council

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

December 6, 2012
RT Auditorium
2:30 P.M.

Quarterly Retirement Board Meeting

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

ParaTransit Board Meeting

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

September 2012

FY 2013 - Key Performance Report

Management Notes:

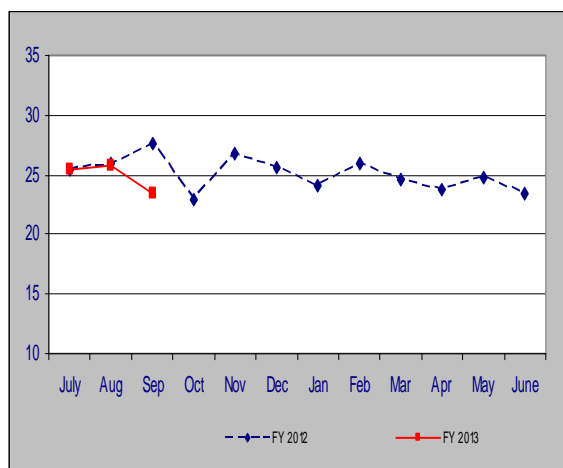
- RT's farebox recovery ratio in the month of September was 23.5 percent and year-to date it is 24.9 percent. It has decreased by 4.1 percent compared to September 2011 and decreased by 1.4 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.3 percent below the established year-to-date goal. For the month of September, fare revenue was \$2.35 million and below budget by \$232 thousand. The most significant drop was noticed in the pre-paid sales category due to adjustments made to reduce quantities shipped for 50+ outlets with a very high rate of return. This change reduced gross sales by \$171 thousand from August to September. This is not a revenue loss in the long run, and the sales and returns will even out within two months.
- Systemwide ridership for the month of September compared to the same period last year decreased by 5.1 percent, rail ridership decreased 7.6 percent and combined bus ridership decreased 2.8 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.1 percent, rail ridership decreased 0.8 percent and combined bus ridership increased 1.0 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in September, systemwide ridership was 1.3 percent below the established goal, rail ridership was 3.3 percent below the goal, and combined bus ridership was 0.9 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was above the District's goal at \$5.41, and cost per passenger for rail service was also above the District's goal at \$3.70.
- 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 and rail cost per mile, which are slightly over the budgeted goal.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 8.6 percent for rail and 2.9 percent for bus, while CBS is above the goal by 8.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of September, combined bus service was reported at 11,323 miles between service calls, and rail service was reported at 11,270 miles between service calls. LRV Maintenance continues to work through the faulty fast motors on the Siemens LRVs and have replaced most of the bad ones. LRV Maintenance is focusing on reducing the number of repeat failures through supervision and training, especially with couplers, doors, and main circuit issues. Struggle continues with CAF propulsion inverters. LRV Maintenance is working with the vendor, trying to expedite repairs and obtain parts to repair the equipment in-house.
- Year-to-date, RT's on-time performance for bus service is at 81.9 percent which is 3.1 percent below the District's goal. On-time departures for rail service are at 94.1 percent, below the District's goal by 2.9 percent due to challenges with Green Line on-time departures. Completed trips for bus are the same as 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 September with a passenger inspection rate of 9.27 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 September, but below last year for year-to-date. In the month of September, RT's Customer Advocacy department recorded 7 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 September, the District had 21.43 scheduled work days with all RT recording a 6.95 percent rate of absenteeism equal to 1.49 unscheduled absentee days.



Operating Budget

Net results for the month of September 2012 indicate a \$43 thousand positive variance to the District's FY 2013 Budget. In September, operating costs were under budget by \$457 thousand and revenues were below budget by \$414 thousand.

In thousands Categories	September 2012			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,349	\$ 2,581	\$ (232)	\$ 7,410	\$ 7,741	\$ (331)
Contracted Services	459	471	(12)	1,357	1,413	(56)
Other Income	73	243	(170)	344	730	(386)
Local Subsidy	6,104	6,104	-	18,311	18,311	-
Federal Subsidy	2,140	2,140	-	6,421	6,421	-
Total	11,125	11,539	(414)	33,843	34,616	(773)
Expenses						
Labor/Fringes	6,950	7,225	275	20,944	21,676	732
Services	1,555	1,883	328	4,704	5,650	946
Supplies	841	705	(136)	2,250	2,113	(137)
Utilities	651	536	(115)	1,705	1,608	(97)
Insurance/Liability	668	652	(16)	1,993	1,955	(38)
Other Expenses	70	191	121	359	573	214
Total	\$ 10,735	\$ 11,192	\$ 457	\$ 31,955	\$ 33,575	\$ 1,620
Net Operating Surplus (Deficit)	390	347	43	1,888	1,041	847



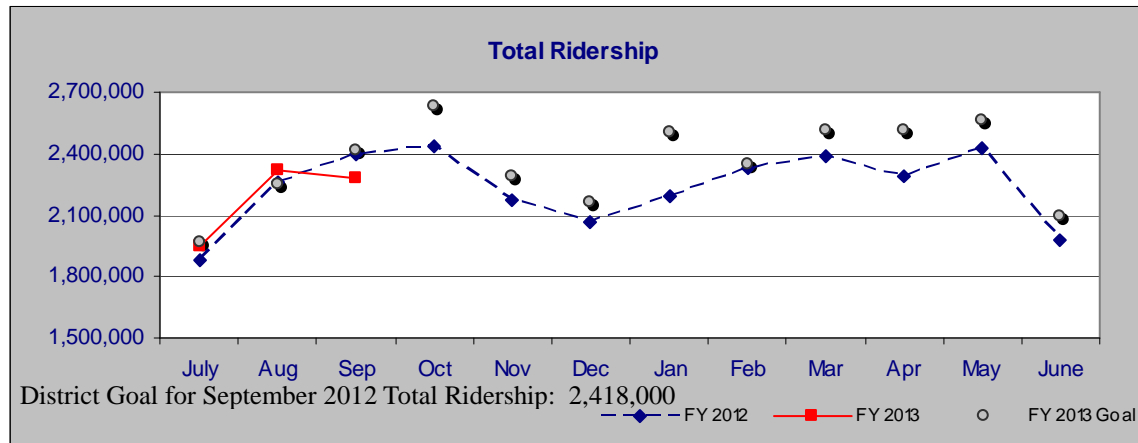
Fare Recovery Ratio

Compared to September 2011, the fare recovery ratio for September 2012 decreased by 4.1 percent.

	SEPT BER	YTD	YTD GOAL	VARIANCE
FY2013				
Total Fare Recovery	23.5%	24.9%	25.2%	-0.3%
FY2012				
Total Fare Recovery	27.6%	26.3%	26.2%	0.1%
Variance	-4.1%	-1.4%	-1.0%	

FARE RECOVERY	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Total	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%
Light Rail	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%
Combined Bus	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%
Bus	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%
CBS	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%

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



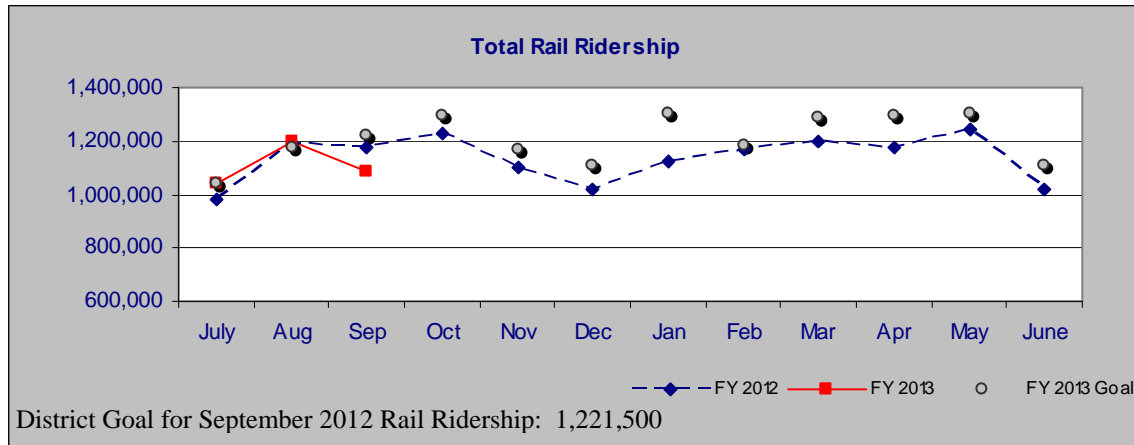
Total Ridership

Compared to September 2011, total combined bus and rail ridership for September 2012 decreased by 5.1 percent.

	SEPTEMBER	YTD
FY2013		
Total Ridership	2,279,151	6,547,085
FY2012*		
Total Ridership	2,402,343	6,541,623
Variance	-5.1%	0.1%

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

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



Light Rail Ridership

Compared to September 2011, total rail ridership for September 2012 decreased by 7.6 percent.

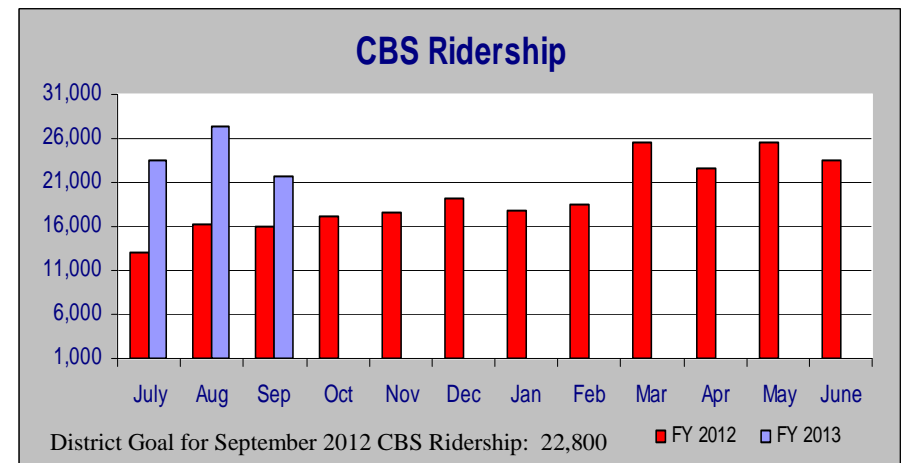
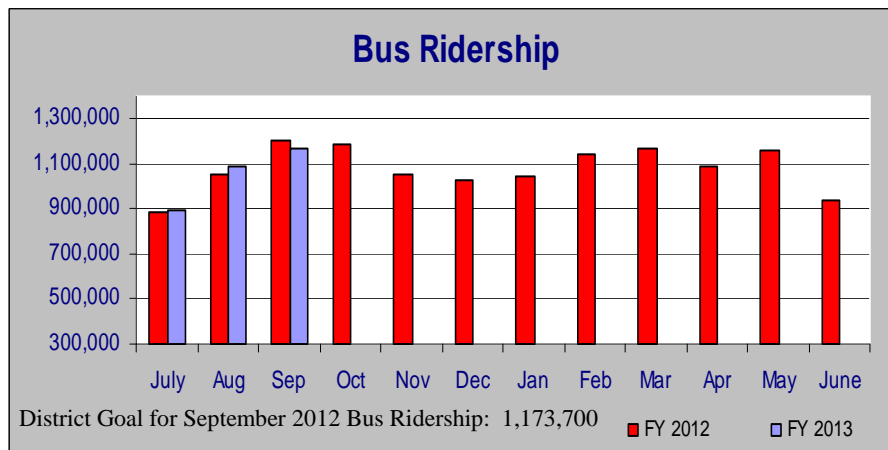
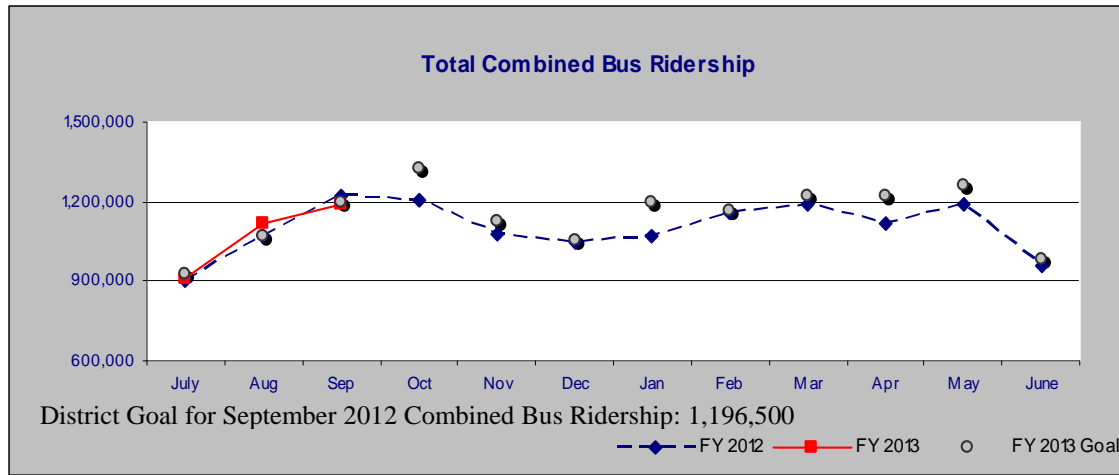
	SEPTEMBER	YTD
FY2013		
Rail Ridership	1,089,200	3,324,500
FY2012		
Rail Ridership	1,178,200	3,350,100
Variance	-7.6%	-0.8%

OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
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	1,196,720	1,089,200

Combined Bus Ridership

Compared to September 2011, total bus ridership for September 2012 decreased by 2.8 percent.

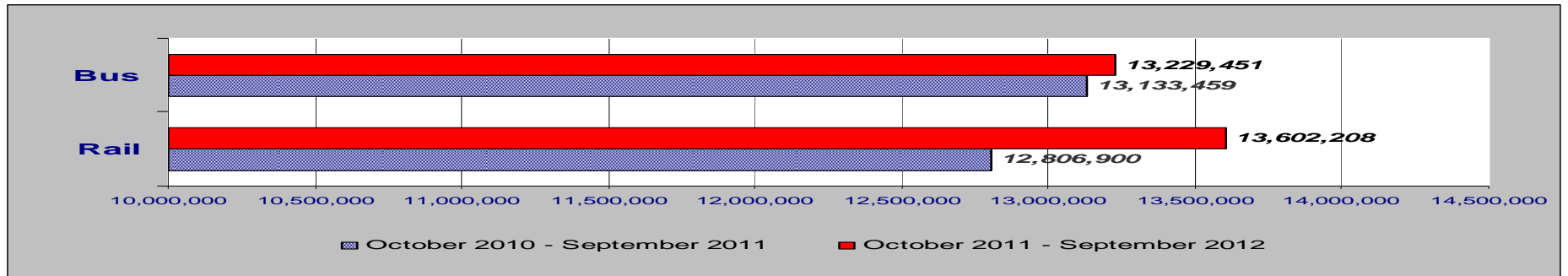
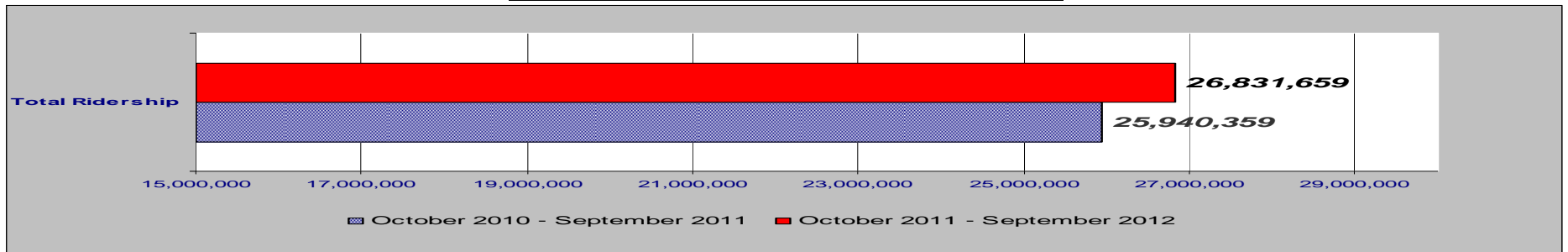
	FY2013	SEPTEMBER	YTD
Combined Bus Ridership		1,189,951	3,222,585
FY2012*		1,224,143	3,191,523
Variance		-2.8%	1.0%



	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Combined Bus*	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	1,118,942	1,189,951
Bus*	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	1,091,565	1,168,349
CBS	17,027	17,536	19,093	17,913	18,470	25,478	22,615	25,532	23,457	23,458	27,377	21,602

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

Rolling Year Ridership Totals



OCTOBER 2011 – SEPTEMBER 2012
Total Ridership
26,831,659

OCTOBER 2011 – SEPTEMBER 2012
Combined Bus Ridership
13,229,451

OCTOBER 2011 – SEPTEMBER 2012
Rail Ridership
13,602,208

OCTOBER 2010 – SEPTEMBER 2011
Total Ridership
25,940,359

OCTOBER 2010 – SEPTEMBER 2011
Combined Bus Ridership
13,133,459

OCTOBER 2010 – SEPTEMBER 2011
Rail Ridership
12,806,900

Change

891,300

95,992

795,308

Variance

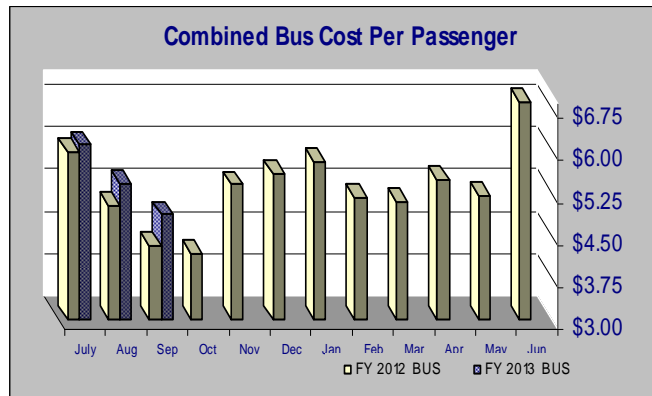
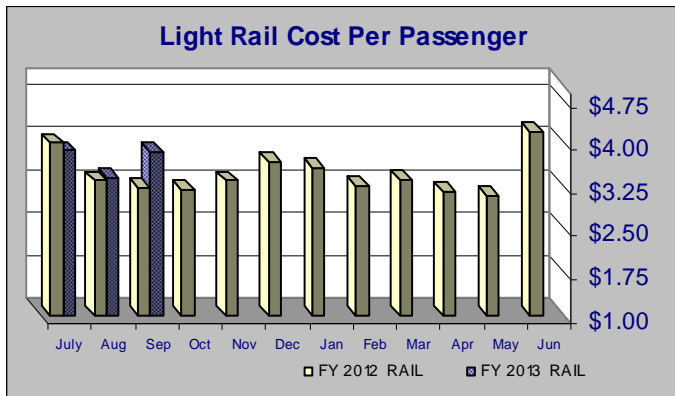
3.44%

0.73%

6.21%

	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
Total Ridership*	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	2,315,662	2,279,151
Light Rail Ridership	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	1,196,720	1,089,200
Bus Ridership*	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	1,118,942	1,189,951
	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
Total Ridership*	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	2,257,190	2,402,343
Light Rail Ridership	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	1,190,600	1,178,200
Bus Ridership*	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	1,066,590	1,224,143

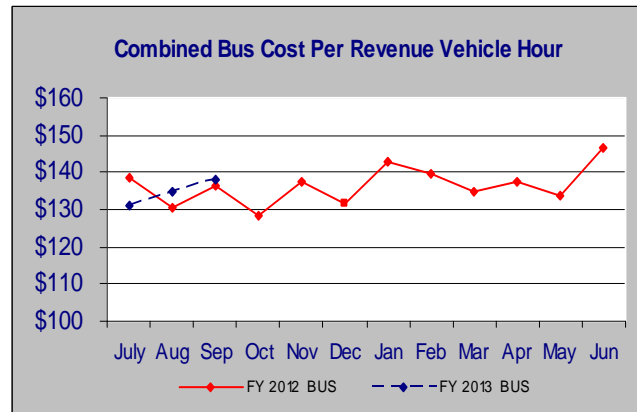
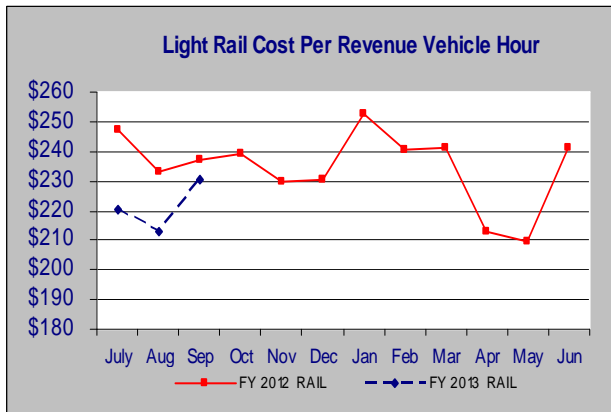
* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.



Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.70	\$3.39	-9.1%
Combined Bus	\$5.41	\$5.34	-1.3%
Bus	\$5.19	\$5.15	-0.8%
CBS	\$14.98	\$14.50	-3.3%

Cost Per Passenger	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Light Rail	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86
Combined Bus	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86
Bus	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65
CBS	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61



Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$221.15	\$221.73	0.3%
Combined Bus	\$134.69	\$136.64	1.4%
Bus	\$132.57	\$135.54	2.2%
CBS	\$177.35	\$157.65	-12.5%

Cost Per Revenue Vehicle Hour	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Light Rail	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39
Combined Bus	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21
Bus	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07
CBS	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43

* 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	\$12.40	\$12.23	-1.4%	3.35	3.60	-7.1%	59.74	65.37	-8.6%
Bus	\$11.86	\$12.17	2.5%	2.29	2.37	-3.5%	25.57	26.34	-2.9%
CBS	\$17.60	\$17.83	1.3%	1.18	1.23	-4.4%	11.84	10.87	8.9%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	81.9%	85.0%	-3.1%	FY2013	94.1%	97.0%	-2.9%

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail	99.39%	99.80%	-0.41%	
Bus	99.80%	99.80%	0.00%	
CBS	99.22%	99.40%	-0.18%	

Mean Distance Between Service Calls (miles)

FY2013

	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	10,856	16,800	-35.4%
Combined Bus Mean Distance Between Service Calls	10,509	9,500	10.6%

	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Light Rail	24,470	20,568	23,319	25,197	16,856	18,041	27,355	11,662	13,085	12,015	9,283	11,270
Combined Bus	12,078	11,437	9,096	8,686	10,982	11,457	13,255	10,320	10,948	9,849	10,352	11,323

Light Rail Fare Evasion

	Data from SRTD Transit Officers							SEP 2012	SEP 2011	FY 12 YTD	FY 13 YTD	
% of Passengers Inspected								9.27%	10.21%	9.61%	8.94%	
Passengers Cited without Proper Fare								1,808	2,088	6,867	6,154	
	Fare Evasion Citations/Passengers Inspected							1.66%	1.74%	2.13%	2.02%	
	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
% of Passengers Inspected	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%	8.97%	9.27%
Passengers Cited without Proper Fare	2,095	1,717	1,431	2,352	2,748	2,219	1,893	1,743	1,689	2,141	2,205	1,808
% of Fare Evasion	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%

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.

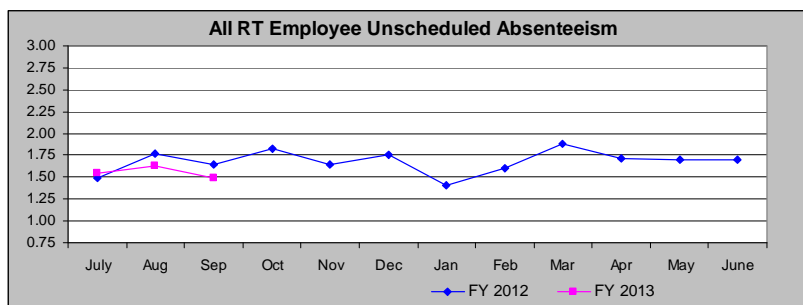
	SEP 2012	SEP 2011	FY12 YTD	FY13 YTD	SEPTEMBER	YTD						
Crimes per Thousand Boarding Passengers	.009	.007	.009	.007	FY2013							
No. of Crimes/Total Ridership					# of Reported Crimes	21						
						49						
SB 1561 Prohibition Orders	0	0	0	0	FY2012							
					# of Reported Crimes	18						
						60						
	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
# of Reported Crimes	13	19	14	16	20	15	12	22	23	12	16	21
Crimes per 1000 Boarding Passengers	.005	.008	.006	.007	.009	.006	.005	.009	.012	.006	.007	.009
Prohibition Orders	0	0	0	0	0	0	0	1	0	0	0	0

Customer Advocacy Report

	SEP 2012	SEP 2011	FY12 YTD	FY13 YTD	SEPTEMBER	YTD						
# of Customer Contacts	554	906	2,385	1,408	FY2013 - # of Security Related Customer Reports	7						
# of PSRs Passenger Service Reports processed from contacts	57	54	184	121	FY2012 - # of Security Related Customer Reports	16						
% of Security Related Customer Contacts	1.26%	1.77%	1.26%	1.14%		30						
	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
# of Customer Contacts	872	762	628	781	544	765	628	556	437	358	496	554
# of PSRs	67	68	41	37	19	21	30	46	17	17	47	57
# of Security Related Customer Reports	11	10	3	8	5	5	2	9	8	4	5	7
% of Security Related Customer Contacts	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%

Employee Unscheduled Absenteeism

FY 2013	SEPTEMBER 2012	YTD
# of Scheduled Work Days	21.43 days	65.71 days



Unscheduled Absenteeism by Employee Group

Employee Group	SEPTEMBER 2012	YTD
Management & Confidential	0.86 days	2.74 days
AEA	0.60 days	1.30 days
IBEW 1245	1.06 days	3.63 days
Transit Officer & Clerical (ATU)	2.12 days	7.19 days
Bus & Rail Operators (ATU)	1.99 days	6.08 days
ATU 256 (All Groups)	2.00 days	6.18 days
AFSCME – Supervisor	1.14 days	3.10 days
AFSCME – Admin Technical	0.28 days	2.09 days
All RT	1.49 days	4.67 days

Monthly Target	SEPTEMBER 2012	YTD
	Percentage of Absenteeism	Percentage of Absenteeism*
0.64 days	4.01%	4.17%
0.64 days	2.80%	1.98%
0.96 days	4.95%	5.52%
1.93 days	9.89%	10.94%
1.60 days	9.29%	9.25%
1.82 days	9.33%	9.40%
0.64 days	5.32%	4.72%
0.64 days	1.31%	3.18%
1.29 days	6.95%	7.11%

	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12
Management & Confidential	.72	.55	.70	.79	.71	1.00	1.20	0.57	0.64	0.85	1.03	0.86
AEA	.63	.57	.78	.70	.96	1.15	0.96	0.71	0.68	0.36	0.34	0.60
IBEW 1245	1.63	1.42	1.57	1.18	1.33	1.65	1.44*	1.22	1.47	1.24	1.33	1.06
Transit Officer & Clerical (ATU)	2.41	3.39	2.43	1.95	2.10	2.66	1.75	1.33	2.85	2.07	3.00	2.12
Bus&Rail Operators(ATU)	2.48	2.17	2.20	1.73	2.01	2.39	2.17	2.39	2.13	2.04	2.05	1.99
ATU 256 (All Groups)	2.47	2.27	2.22	1.75	2.02	2.41	2.13	2.31	2.18	2.05	2.13	2.00
AFSCME – Supervisor	0.79	0.74	1.45	1.23	1.32	0.91	1.13	1.39	1.42	1.02	0.94	1.14
AFSCME – Admin Techn.										0.70	1.11	0.28
All RT	1.83	1.65	1.76	1.40	1.60	1.88	1.71	1.70	1.70	1.55	1.63	1.49





Key Performance Report

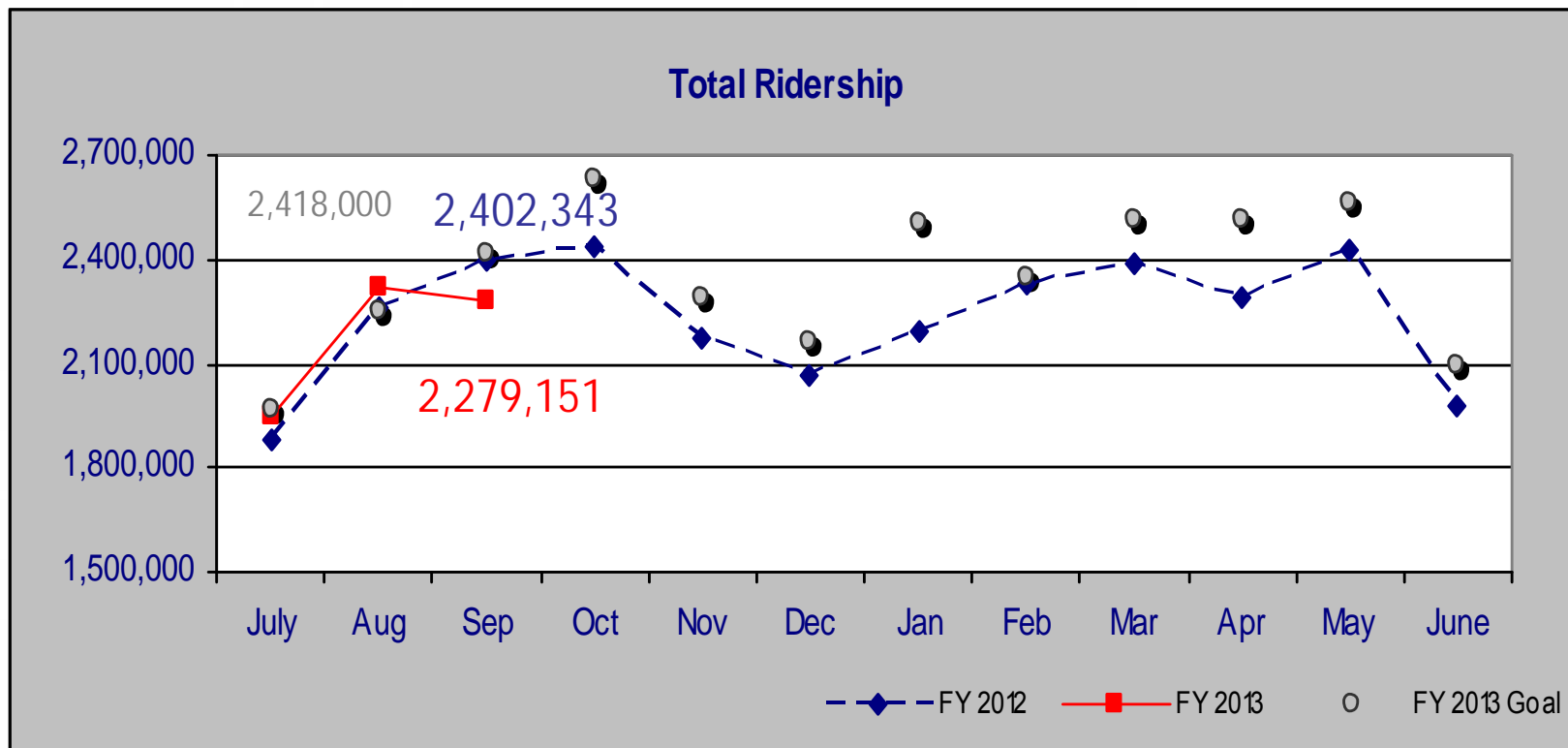
October 22, 2012

Mike Wiley, General Manager/CEO



September FY 2013

-5.1 percent



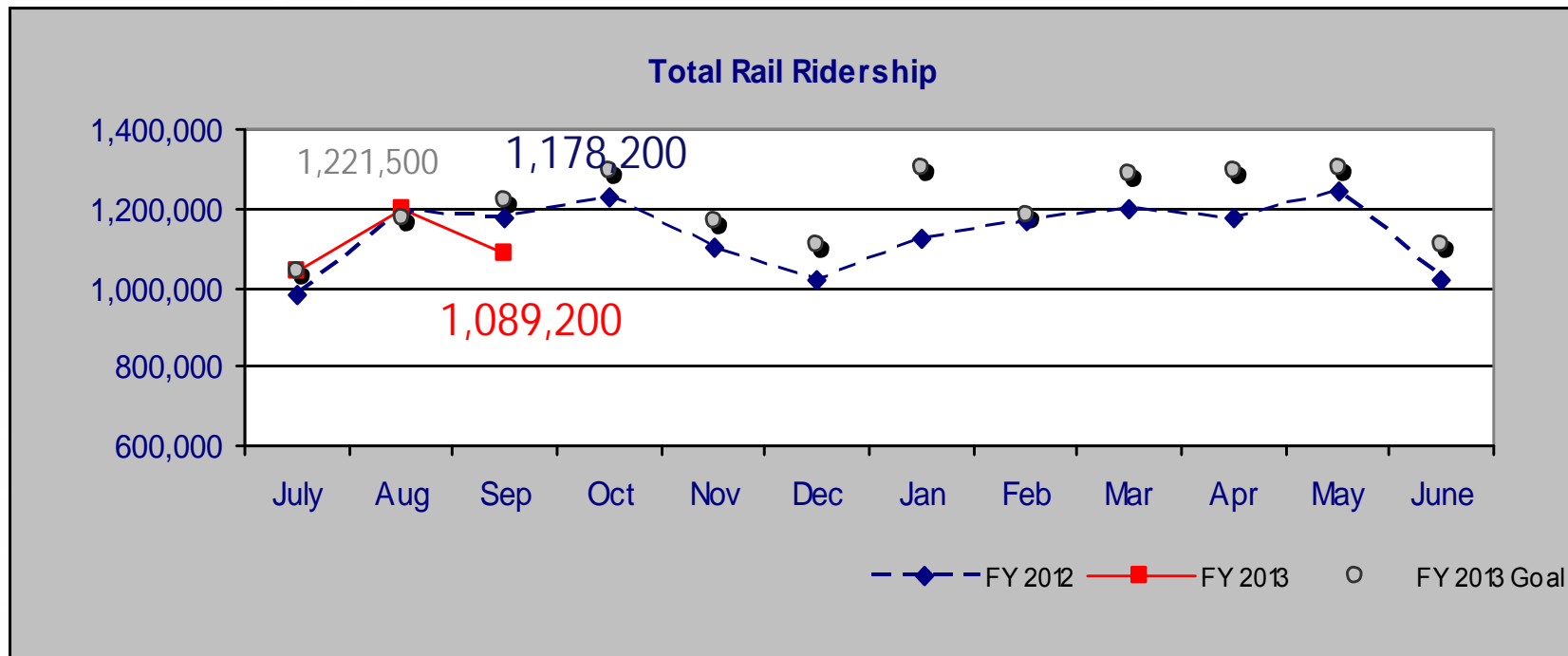
* District Goal for September 2012 Total Ridership: 2,418,000

1 st 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
FY 2013	1,952,272	2,315,662	2,279,151			
FY 2012*	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
Change	3.7%	2.6%	-5.1%			
TOTAL RIDERSHIP						
2 nd 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
FY 2013						
FY 2012*	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
Change						

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

	YTD
<i>Goal</i>	6,634,580
FY 2013	6,547,085
FY 2012	6,541,623
Change	0.1%


 September FY 2013
-7.6 percent



* District Goal for September 2012 Rail Ridership: 1,221,500
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 312 total rider activity (40 on, 272 off)

1 st 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
FY 2013	1,038,580	1,196,720	1,089,200			
FY 2012	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
Change	5.8%	0.5%	-7.6%			

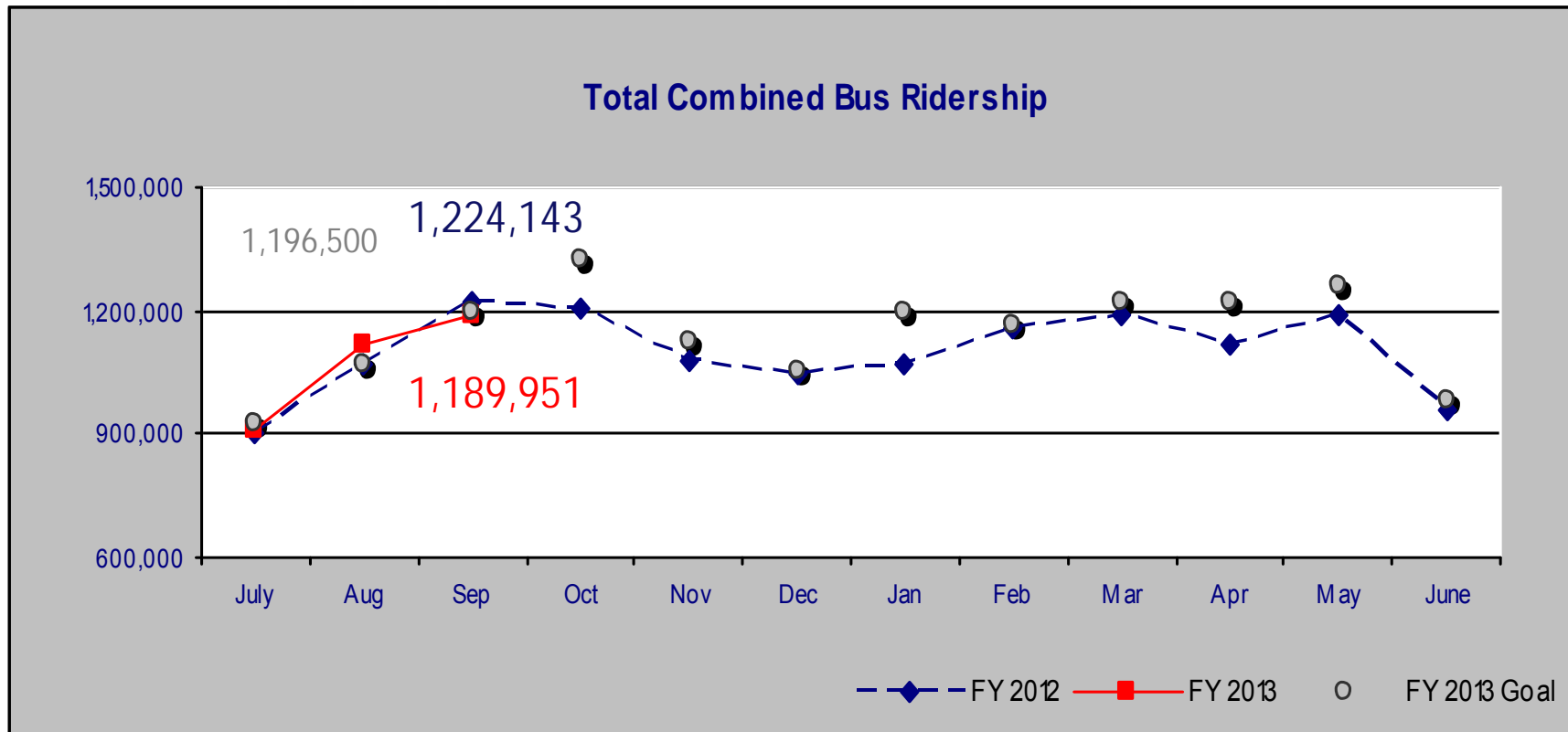
TOTAL RAIL RIDERSHIP

2 nd 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
FY 2013						
FY 2012	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
Change						

	YTD
<i>Goal</i>	3,439,500
FY 2013	3,324,500
FY 2012	3,350,100
Change	-0.8%



September FY 2013
-2.8 percent



* District Goal for September 2012 Combined Bus Ridership: 1,196,500

1 st 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
FY 2013	913,692	1,118,942	1,189,951			
FY 2012*	900,791	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547
Change	1.4%	4.9%	-2.8%			

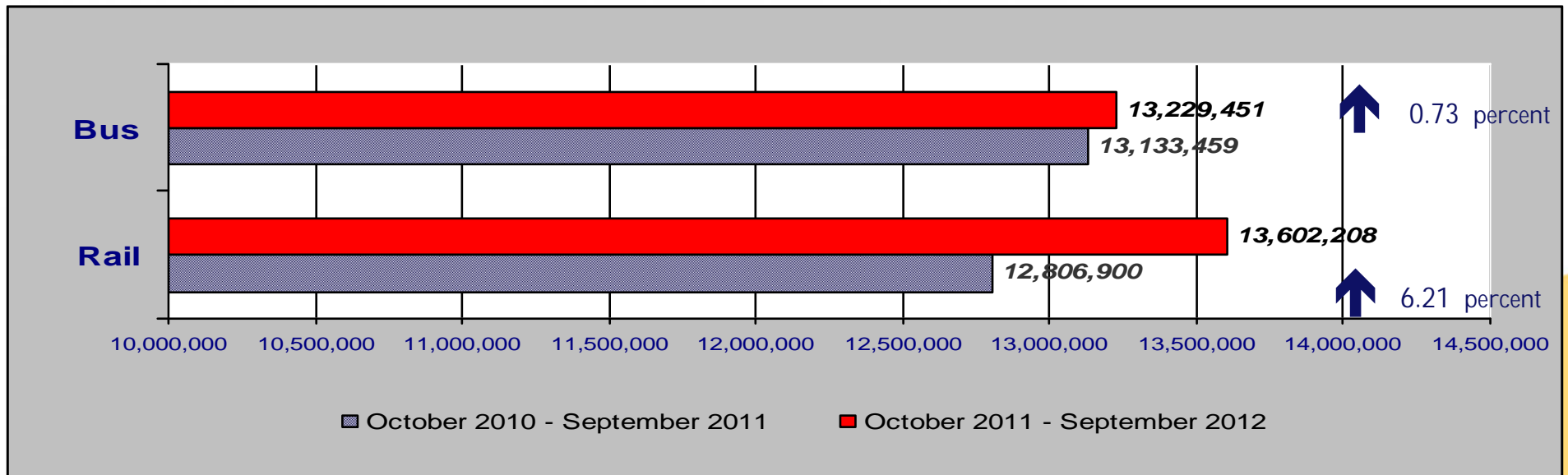
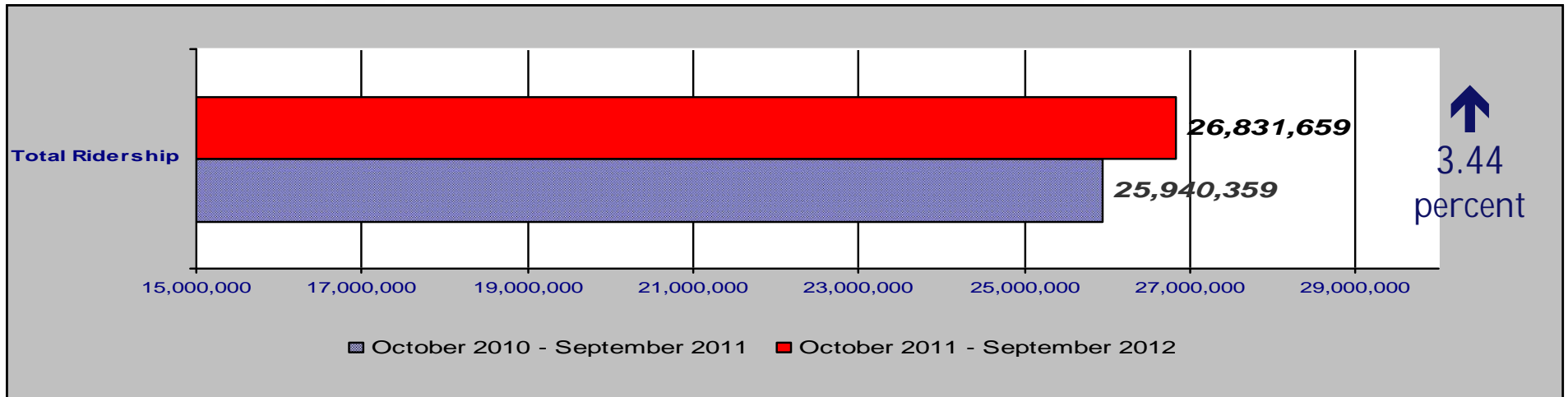
TOTAL BUS RIDERSHIP

2 nd 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
FY 2013						
FY 2012*	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
Change						

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

	YTD
<i>Goal</i>	3,195,080
FY 2013	3,222,585
FY 2012	3,191,523
Change	1.0%

ROLLING YEAR October - September



Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
Light Rail	\$3.70	\$3.39	-9.1%
Combined Bus	\$5.41	\$5.34	-1.3%
Bus	\$5.19	\$5.15	-0.8%
CBS	\$14.98	\$14.50	-3.3%

Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
Light Rail	59.74	65.37	-8.6%
Bus	25.57	26.34	-2.9%
CBS	11.84	10.87	8.9%

Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
Light Rail	10,856	16,800	-35.4%
Bus	10,508	9,500	10.6%

Light Rail Fare Evasion

	SEPTEMBER	YTD
% of Passengers Inspected	9.27%	8.94%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,808	6,154
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.66%	2.02%

Customer Advocacy Report

	SEPTEMBER	YTD
# of Customer Contacts	554	1,408
# of PSRs Passenger Service Reports processed from contacts	57	121
# of Security Related Customer Reports	7	16
% Security Related Customer Contacts	1.26%	1.14%

System Crime Statistics



	FY 2013 SEPTEMBER 2012	FY 2012 SEPTEMBER 2011	FY 2012 YTD	FY 2013 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	21	18	60	49
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.009	.007	.009	.007
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	SEPTEMBER 2012	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	21.43	65.71			
Unscheduled Absenteeism by Employee Group			Monthly Target	SEPTEMBER 2012	YTD
Management & Confidential	0.86	2.74	0.64 days	4.01%	4.17%
AEA	0.60	1.30	0.64 days	2.80%	1.98%
IBEW 1245	1.06	3.63	0.96 days	4.95%	5.52%
Transit Officer & Clerical (ATU)	2.12	7.19	1.93 days	9.89%	10.94%
Bus & Rail Operators (ATU)	1.99	6.08	1.60 days	9.29%	9.25%
ATU 256 (All Groups)	2.00	6.18	1.82 days	9.33%	9.40%
AFSCME – Supervisor	1.14	3.10	0.64 days	5.32%	4.72%
AFSCME – Admin Technical	0.28	2.09	0.64 days	1.31%	3.18%
All RT	1.49	4.67	1.29 days	6.95%	7.11%