

## General Manager's Report September 24, 2012

### GOVERNMENT AFFAIRS UPDATE

#### FEDERAL

The House and Senate return on Wednesday for legislative business. Congress may recess again as soon as Friday to permit Members to return to their districts ahead of the November 6 elections.

On Thursday, the House passed a FY13 Continuing Resolution (H. J. Res. 117) by a vote of 329-91 that would fund the federal government through March 27, 2013. The Senate is expected to pass the measure this week. Congress will likely attempt to enact the unfinished FY13 appropriations bills when they return for a "lame-duck" session following the elections.

On Friday, the White House released a report detailing the impact of automatic spending cuts set to begin in January should sequestration go into effect. Highway and transit formula programs would be largely safe under the existing trust funds. Aviation, on the other hand, would see funding slashed for air traffic controllers and other FAA functions. The highway program is largely exempt from the cuts, losing only \$56 million in federal-aid highway money out of around \$40 billion. While the transit capital grants take a hit, the majority of transit money, \$8.3 billion in formula grants, is exempt. So is the TIFIA program, which got a major funding increase in the new transportation law, up from \$122 million last year to \$1 billion next year. Informal talks are already under way, but any legislation to avoid or delay the cuts will not come up until after the elections. The cuts are set to kick in January 2, just before the 113th Congress is seated and starts legislative business.

#### STATE

##### **Legislation**

**AB 1779 (Galgiani)** This bill authorizes the transfer of the San Joaquin Intercity Rail service from Caltrans to a new joint powers authority in the San Joaquin Valley. The bill was approved by the full Senate on August 29. The measure has been transmitted to the Governor.

San Joaquin Valley Rail supporters are working with the Governor's Office and Business, Transportation & Housing Agency in support of approval by the Governor. A meeting was conducted with Acting BTH Secretary Kelly this week, who confirmed that the Agency remains concerned about the time and effort the bill will require of the Administration to negotiate a transfer agreement while they are confronted with creating and transitioning to a new Transportation Agency. Additionally, conversations were undertaken with HSRA Chair Dan Richard, who remains supportive of the bill.

**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 is pending review on Governor's Desk.

## **SACRAMENTO CHAMBER OF COMMERCE STUDY MISSION UPDATE**

### **Metro Chamber 14th Annual Study Mission – Denver**

Alane Masui and Diane Nakano attended the Study Mission to Denver. There were a variety of interactions between the Study Mission participants and their counterparts from the Denver region, including a discussion of Denver's Union Station redevelopment and construction of their intermodal facility. Hosts for this discussion included representatives from Denver RTD and the developers/property managers for the properties surrounding Union Station. A limit on the square footage of commercial space is imposed in the area surrounding Union Station, while there are no restrictions on the number of residential units that can be developed. Key to the success of their intermodal project and the expansion of the region's light and commuter rail system is true regional nature of Denver RTD's service area. They have a direct-elect board for the 15 districts from the surrounding 8-county region being served. Other topics centered around how Denver has successfully created a business-friendly climate that attracts/retains new businesses and young professionals.

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

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

### **RT CALENDAR**

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

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

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**

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

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**

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

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

# August 2012

## FY 2013 - Key Performance Report

### Management Notes:

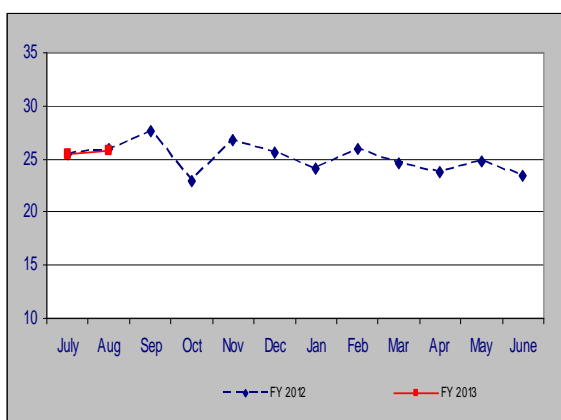
- RT's farebox recovery ratio in the month of August was 25.8 percent and year-to date it is 25.6 percent. It has decreased by 0.1 percent compared to August 2011 and decreased by 0.1 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.4 percent above the established year-to-date goal. For the month of August, fare revenue was \$2.61 million and above budget by \$34 thousand.
  - Systemwide ridership for the month of August compared to the same period last year increased by 2.6 percent, rail ridership increased 0.5 percent and combined bus ridership increased 4.9 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 3.1 percent, rail ridership increased 2.9 percent and combined bus ridership increased 3.3 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in August, systemwide ridership was 1.2 percent above the established goal, rail ridership was 0.8 percent above the goal, and combined bus ridership was 1.7 percent above the goal.
  - Year-to-date, RT's cost per passenger for bus service was above the District's goal at \$5.72, and cost per passenger for rail service was also above the District's goal at \$3.63.
  - 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 8.6 percent for rail and 9.4 percent for bus, while CBS is above the goal by 5.4 percent.
  - RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, rail service was reported at 9,283 miles between service calls and combined bus service was reported at 10,352 miles between service calls.
  - Year-to-date, RT's on-time performance for bus service is at 83.3 percent which is 1.7 percent below the District's goal. On-time departures for rail service are at 92.2 percent, below the District's goal by 4.8 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 16 reported crimes for the month of August with a passenger inspection rate of 8.97 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 have declined compared to the same period last year both for the month of August and year-to-date. In the month of August, RT's Customer Advocacy department recorded 5 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 August, the District had 22.14 scheduled work days with all RT recording a 7.36 percent rate of absenteeism equal to 1.63 unscheduled absentee days.
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# Operating Budget

**Net results for the month of August 2012 indicate a \$174 thousand positive variance to the District's FY 2013 Budget. In August, operating costs were under budget by \$319 thousand and revenues were below budget by \$145 thousand.**

In thousands Categories	Preliminary August 2012			Preliminary FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,614	\$ 2,580	\$ 34	\$ 5,061	\$ 5,161	\$ (100)
Contracted Services	434	471	(37)	880	942	(62)
Other Income	101	243	(142)	257	487	(230)
Local Subsidy	6,104	6,104	-	12,207	12,207	-
Federal Subsidy	2,140	2,140	-	4,281	4,281	-
<b>Total</b>	<b>11,393</b>	<b>11,538</b>	<b>(145)</b>	<b>22,686</b>	<b>23,078</b>	<b>(392)</b>
<b>Expenses</b>						
Labor/Fringes	7,157	7,225	68	13,994	14,451	457
Services	1,660	1,883	223	3,149	3,767	618
Supplies	734	704	(30)	1,411	1,409	(2)
Utilities	524	536	12	1,064	1,072	8
Insurance/Liability	657	652	(5)	1,324	1,303	(21)
Other Expenses	140	191	51	289	382	93
<b>Total</b>	<b>\$ 10,872</b>	<b>\$ 11,191</b>	<b>\$ 319</b>	<b>\$ 21,231</b>	<b>\$ 22,384</b>	<b>\$ 1,153</b>
<b>Net Operating Surplus (Deficit)</b>	<b>521</b>	<b>347</b>	<b>174</b>	<b>1,455</b>	<b>694</b>	<b>761</b>



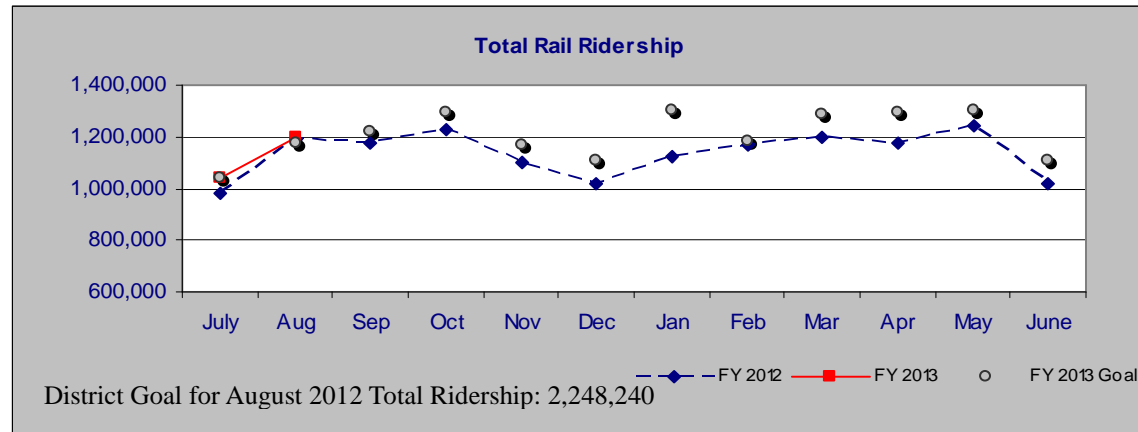
## Fare Recovery Ratio

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

	AUGUST	YTD	YTD GOAL	VARIANCE
<b>FY2013</b>				
Total Fare Recovery	<b>25.8%</b>	<b>25.6%</b>	<b>25.2%</b>	<b>0.4%</b>
<b>FY2012</b>				
Total Fare Recovery	<b>25.9%</b>	<b>25.7%</b>	<b>26.2%</b>	<b>-0.5%</b>
<b>Variance</b>	<b>-0.1%</b>	<b>-0.1%</b>	<b>-1.0%</b>	

FARE RECOVERY	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
<b>Total</b>	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%
<b>Light Rail</b>	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%
<b>Combined Bus</b>	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%
<b>Bus</b>	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%
<b>CBS</b>	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%

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



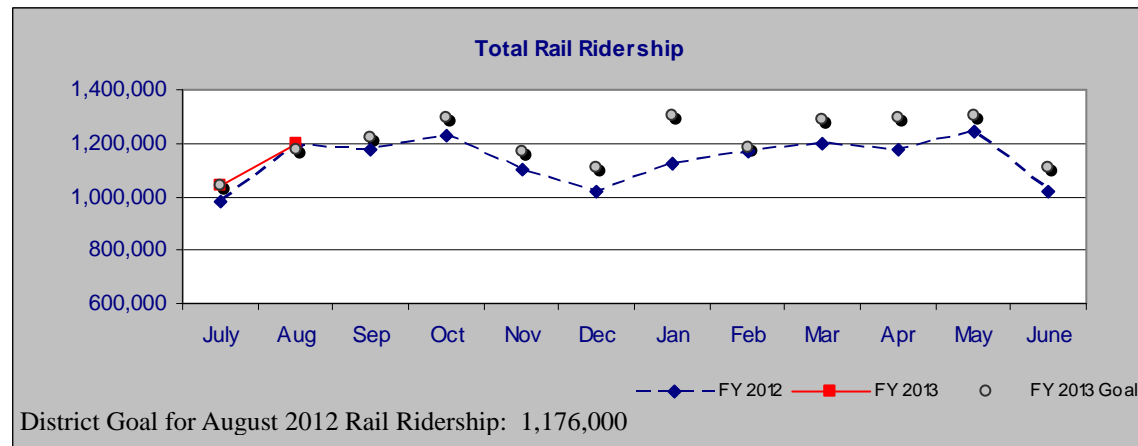
## Total Ridership

Compared to August 2011, total combined bus and rail ridership for August 2012 increased by 2.6 percent.

	AUGUST	YTD
<b>FY2013</b>		
Total Ridership	<b>2,315,662</b>	<b>4,267,934</b>
<b>FY2012*</b>		
Total Ridership	<b>2,257,190</b>	<b>4,139,281</b>
<b>Variance</b>	<b>2.6%</b>	<b>3.1%</b>

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

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



## Light Rail Ridership

Compared to August 2011, total rail ridership for August 2012 increased by 0.5 percent.

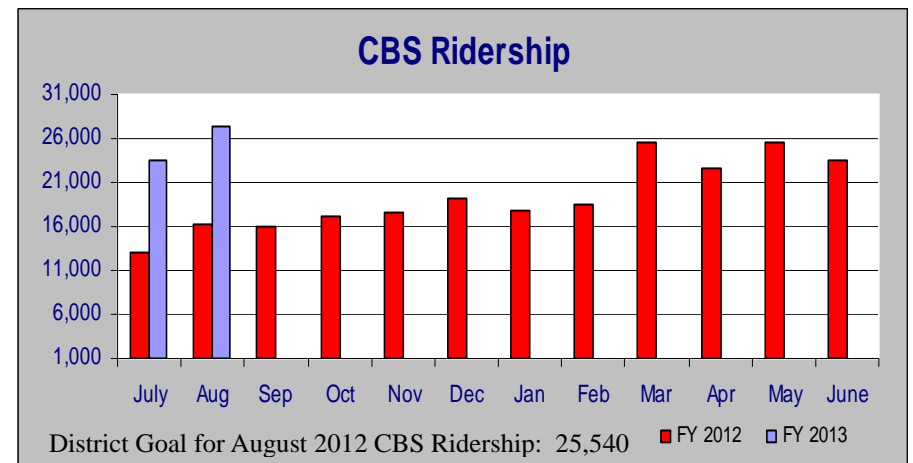
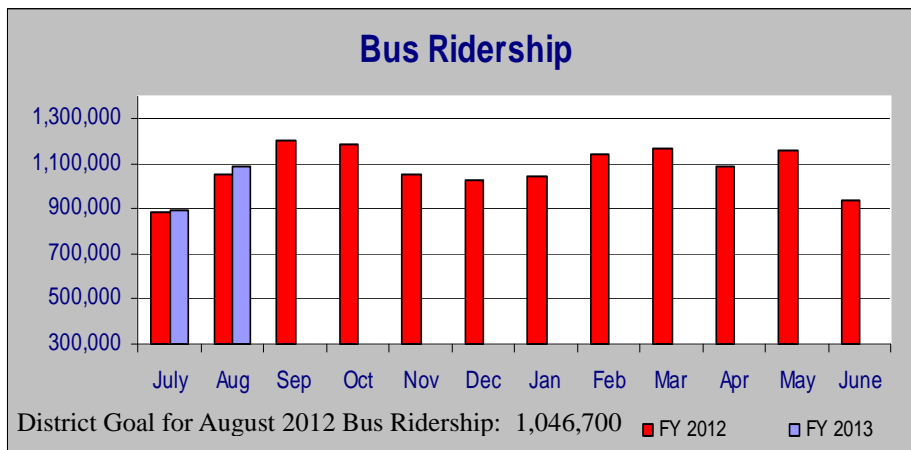
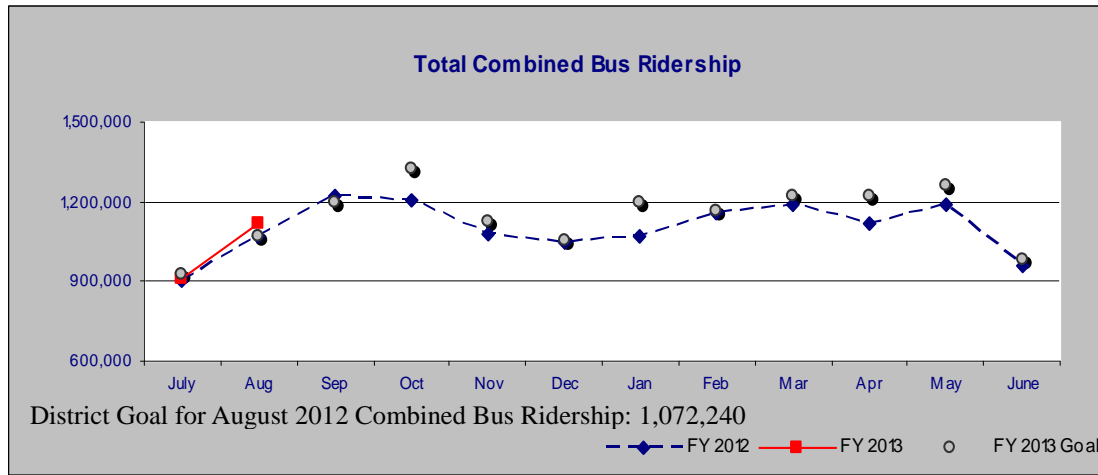
	AUGUST	YTD
<b>FY2013</b>		
Rail Ridership	<b>1,196,720</b>	<b>2,235,300</b>
<b>FY2012</b>		
Rail Ridership	<b>1,190,600</b>	<b>2,171,900</b>
<b>Variance</b>	<b>0.5%</b>	<b>2.9%</b>

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

## Combined Bus Ridership

Compared to August 2011, total bus ridership for August 2012 increased by 4.9 percent.

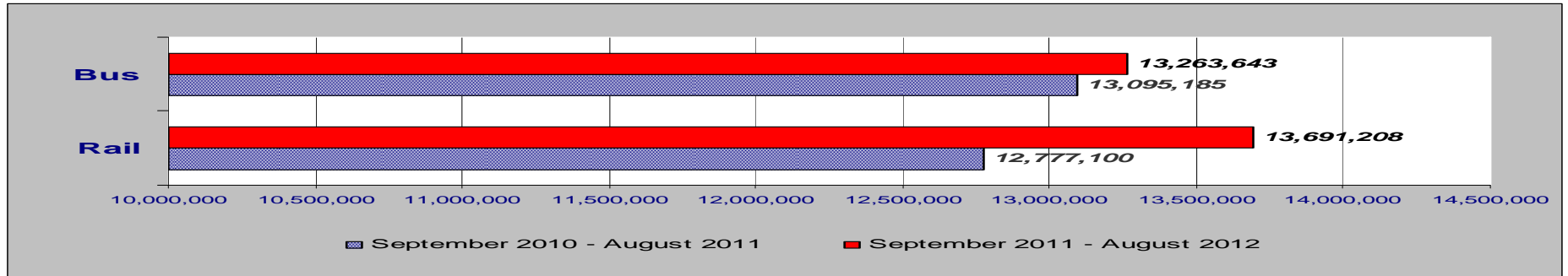
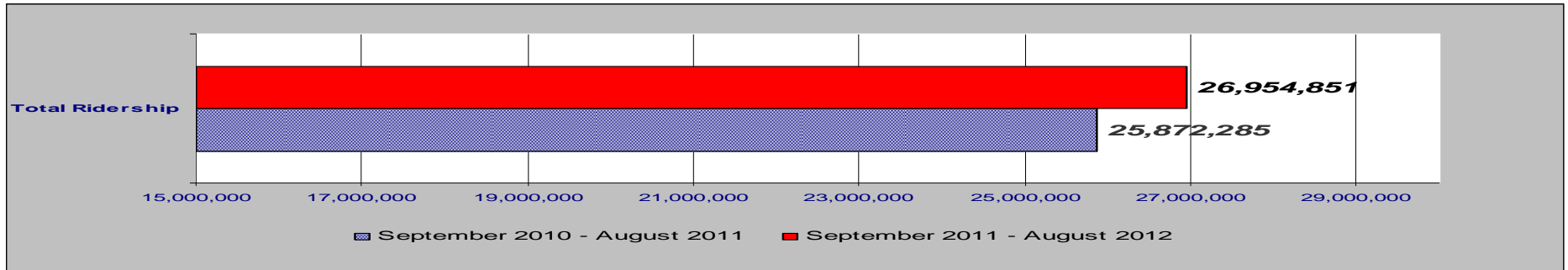
	FY2013	AUGUST	YTD
Combined Bus Ridership		<b>1,118,942</b>	<b>2,032,634</b>
FY2012*		<b>1,066,590</b>	<b>1,967,381</b>
<b>Variance</b>		<b>4.9%</b>	<b>3.3%</b>



	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
<b>Combined Bus*</b>	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	1,118,942
<b>Bus*</b>	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	1,091,565
<b>CBS</b>	16,024	17,027	17,536	19,093	17,913	18,470	25,478	22,615	25,532	23,457	23,458	27,377

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

# Rolling Year Ridership Totals

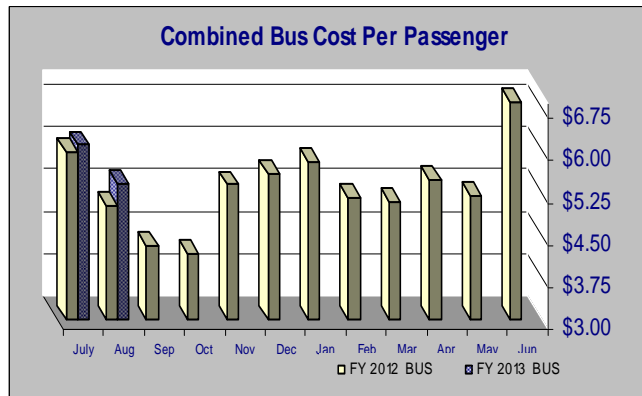
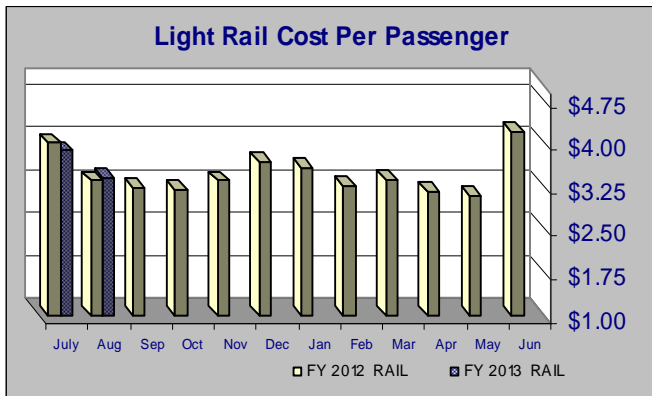


	SEPTEMBER 2011 – AUGUST 2012	SEPTEMBER 2011 – AUGUST 2012	SEPTEMBER 2011 – AUGUST 2012
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>26,954,851</b>	<b>13,263,643</b>	<b>13,691,208</b>
	SEPTEMBER 2010 – AUGUST 2011	SEPTEMBER 2010 – AUGUST 2011	SEPTEMBER 2010 – AUGUST 2011
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>25,872,285</b>	<b>13,095,185</b>	<b>12,777,100</b>
<b>Change</b>	<b>1,082,566</b>	<b>168,458</b>	<b>914,108</b>
<b>Variance</b>	<b>4.18%</b>	<b>1.29%</b>	<b>7.15%</b>

	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12
<b>Total Ridership*</b>	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	2,315,662
<b>Light Rail Ridership</b>	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	1,196,720
<b>Bus Ridership*</b>	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	1,118,942
	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
<b>Total Ridership*</b>	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	2,257,190
<b>Light Rail Ridership</b>	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	1,190,600
<b>Bus Ridership*</b>	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	1,066,590

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

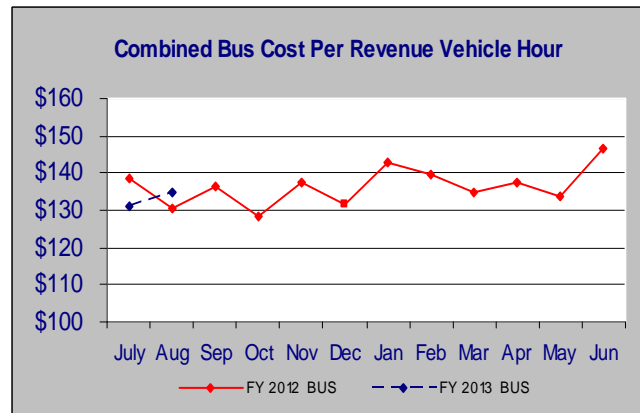
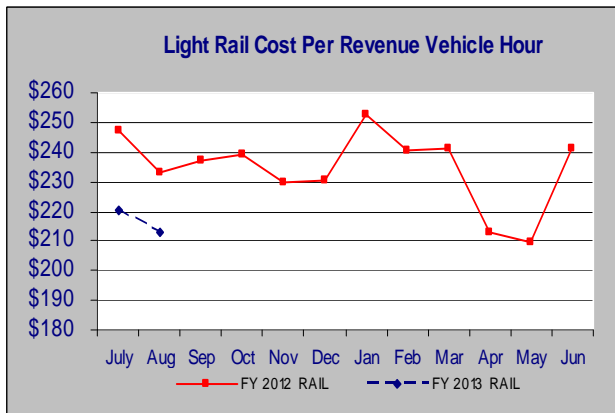




## Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.63	\$3.39	-7.1%
Combined Bus	\$5.72	\$5.34	-7.1%
Bus	\$5.50	\$5.15	-6.8%
CBS	\$14.29	\$14.50	1.4%

Cost Per Passenger	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
Light Rail	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41
Combined Bus	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42
Bus	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18
CBS	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65



## Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$216.81	\$221.73	2.2%
Combined Bus	\$133.04	\$136.64	2.6%
Bus	\$131.40	\$135.54	3.1%
CBS	\$163.73	\$157.65	-3.9%

Cost Per Revenue Vehicle Hour	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
Light Rail	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17
Combined Bus	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72
Bus	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65
CBS	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78

\* 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	\$12.08	\$12.23	1.2%	3.33	3.60	-7.6%	59.75	65.37	-8.6%
Bus	\$11.75	\$12.17	3.5%	2.13	2.37	-9.9%	23.87	26.34	-9.4%
CBS	\$16.46	\$17.83	7.7%	1.15	1.23	-6.3%	11.46	10.87	5.4%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	83.3%	85.0%	-1.7%	FY2013	92.2%	97.0%	-4.8%

**Completed Trips**

	FY2013	YTD	YTD Goal	Variance
Light Rail	99.41%	99.80%	-0.39%	
Bus	99.92%	99.80%	0.12%	
CBS	99.00%	99.40%	-0.40%	

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

FY2013	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	10,649	16,800	-36.6%
Combined Bus Mean Distance Between Service Calls	10,101	9,500	6.3%

	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
Light Rail	16,794	24,470	20,568	23,319	25,197	16,856	18,041	27,355	11,662	13,085	12,015	9,283
Combined Bus	10,231	12,078	11,437	9,096	8,686	10,982	11,457	13,255	10,320	10,948	9,849	10,352

## Light Rail Fare Evasion

	AUGUST 2012								AUGUST 2011		FY 12 YTD	FY 13 YTD
% of Passengers Inspected	8.97%								9.16%		9.29%	8.77%
Passengers Cited without Proper Fare	2,205								2,453		4,779	4,346
Data from SRTD Transit Officers												
	AUGUST 2012								AUGUST 2011		FY 12 YTD	FY 13 YTD
% of Fare Evasion	2.06%								2.25%		2.37%	2.22%
Fare Evasion Citations/Passengers Inspected												
	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
% of Passengers Inspected	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%	8.97%
Passengers Cited without Proper Fare	2,088	2,095	1,717	1,431	2,352	2,748	2,219	1,893	1,743	1,689	2,141	2,205
% of Fare Evasion	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%	2.06%

## 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.

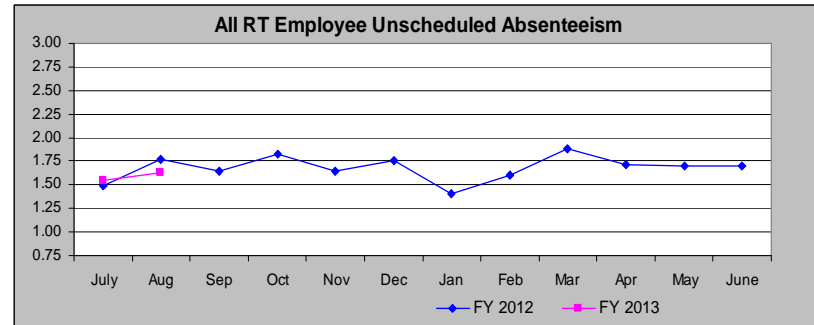
	AUGUST								AUGUST		YTD	
	AUGUST 2012	2011	FY12 YTD	FY13 YTD	FY2013	AUGUST		YTD				
Crimes per Thousand Boarding Passengers	.007	.013	.010	.007	FY2013	16		28				
No. of Crimes/Total Ridership												
SB 1561 Prohibition Orders	0	0	0	0	FY2012	30		42				
# of Reported Crimes												
	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
# of Reported Crimes	18	13	19	14	16	20	15	12	22	23	12	16
Crimes per 1000 Boarding Passengers	.007	.005	.008	.006	.007	.009	.006	.005	.009	.012	.006	.007
Prohibition Orders	0	0	0	0	0	0	0	0	1	0	0	0

## Customer Advocacy Report

	AUGUST 2012				AUGUST 2011				FY12 YTD		FY13 YTD		AUGUST YTD			
# of Customer Contacts	496				841				1,479		854		FY2013 - # of Security Related Customer Reports		5	9
# of PSRs Passenger Service Reports processed from contacts	47				72				130		64		FY2012 - # of Security Related Customer Reports		4	14
% of Security Related Customer Contacts	1.01%				0.48%				0.95%		1.05%					
	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12				
# of Customer Contacts	906	872	762	628	781	544	765	628	556	437	358	496				
# of PSRs	54	67	68	41	37	19	21	30	46	17	17	47				
# of Security Related Customer Reports	16	11	10	3	8	5	5	2	9	8	4	5				
% of Security Related Customer Contacts	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%				

# Employee Unscheduled Absenteeism

FY 2013	AUGUST 2012	YTD
# of Scheduled Work Days	22.14 days	44.28 days



## Unscheduled Absenteeism by Employee Group

Employee Group	AUGUST 2012	YTD
Management & Confidential	1.03 days	1.88 days
AEA	0.34 days	0.70 days
IBEW 1245	1.33 days	2.57 days
Transit Officer & Clerical (ATU)	3.00 days	5.07 days
Bus & Rail Operators (ATU)	2.05 days	4.09 days
ATU 256 (All Groups)	2.13 days	4.18 days
AFSCME – Supervisor	0.94 days	1.96 days
AFSCME – Admin Technical	1.11 days	1.81 days
All RT	1.63 days	3.18 days

Monthly Target	AUGUST 2012	YTD
	Percentage of Absenteeism	Percentage of Absenteeism*
	0.66 days	4.25%
	0.66 days	1.54%
	1.00 days	6.01%
	2.00 days	13.55%
	1.66 days	9.26%
	1.88 days	9.62%
	0.66 days	4.25%
	0.66 days	5.01%
	1.33 days	7.36%
		7.18%

	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12
Management & Confidential	.49	.72	.55	.70	.79	.71	1.00	1.20	0.57	0.64	0.85	1.03
AEA	.85	.63	.57	.78	.70	.96	1.15	0.96	0.71	0.68	0.36	0.34
IBEW 1245	1.34	1.63	1.42	1.57	1.18	1.33	1.65	1.44*	1.22	1.47	1.24	1.33
Transit Officer & Clerical (ATU)	2.17	2.41	3.39	2.43	1.95	2.10	2.66	1.75	1.33	2.85	2.07	3.00
Bus & Rail Operators (ATU)	2.20	2.48	2.17	2.20	1.73	2.01	2.39	2.17	2.39	2.13	2.04	2.05
ATU 256 (All Groups)	2.20	2.47	2.27	2.22	1.75	2.02	2.41	2.13	2.31	2.18	2.05	2.13
AFSCME – Supervisor	1.06	0.79	0.74	1.45	1.23	1.32	0.91	1.13	1.39	1.42	1.02	0.94
AFSCME – Admin Techn.											0.70	1.11
All RT	1.64	1.83	1.65	1.76	1.40	1.60	1.88	1.71	1.70	1.70	1.55	1.63



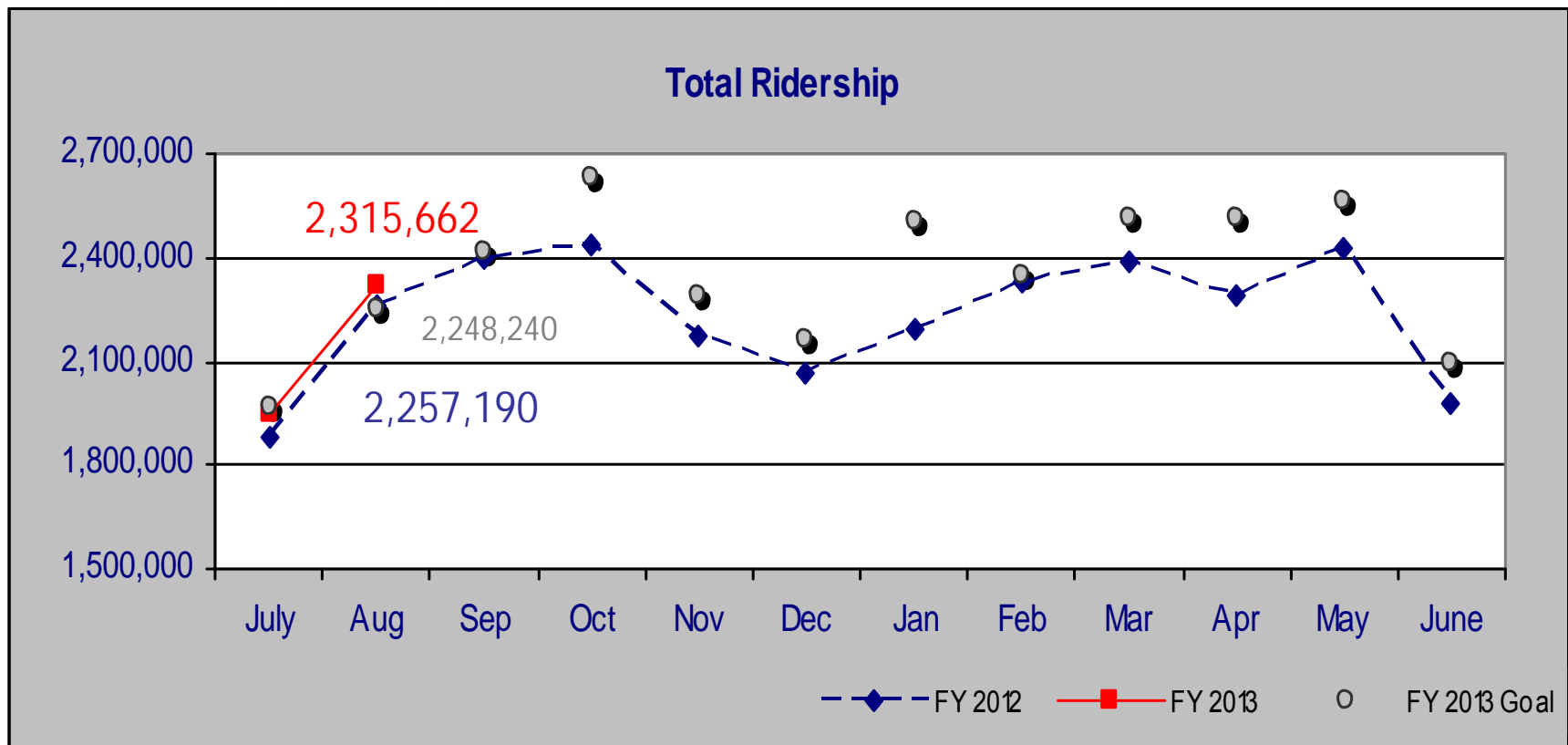


# Key Performance Report

September 24, 2012

Mike Wiley, General Manager/CEO

 August FY 2013  
2.6 percent



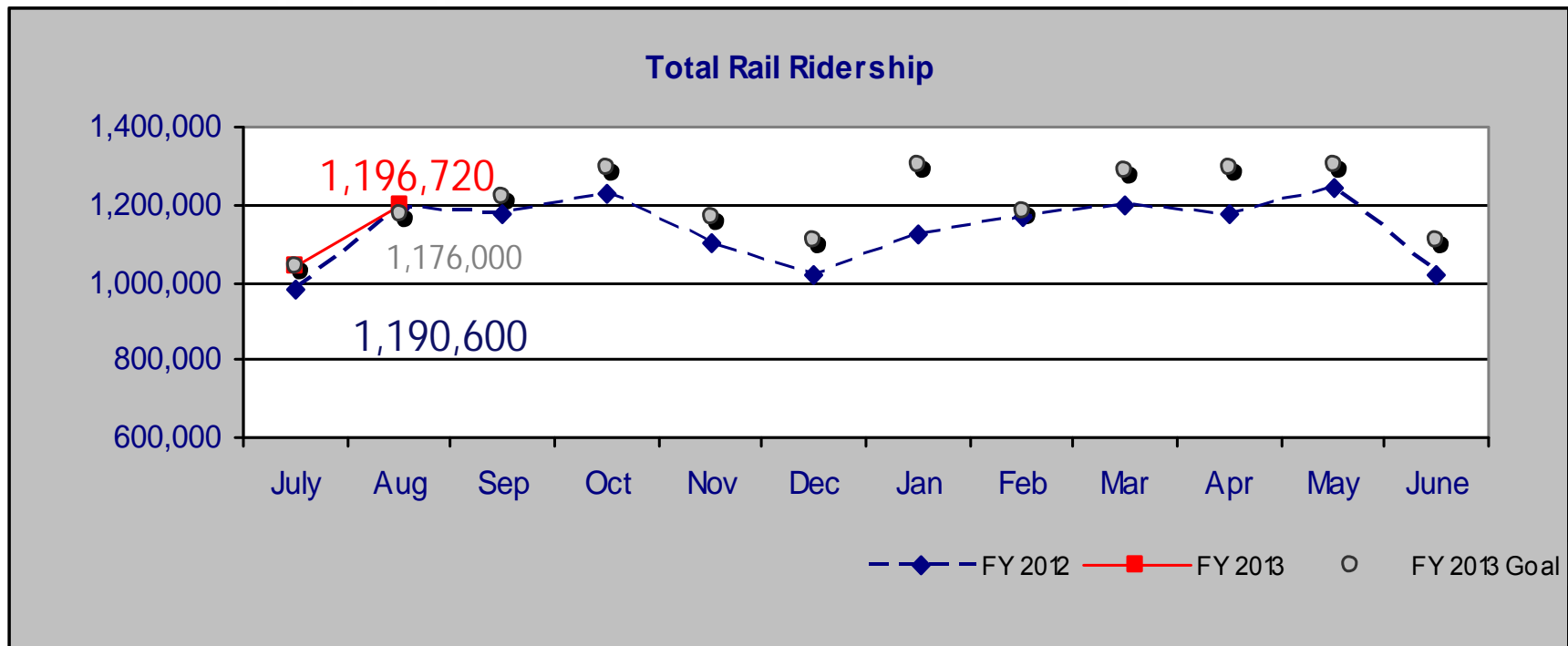
\* District Goal for August 2012 Total Ridership: 2,248,240

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				
<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>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>	4,216,580
<b>FY 2013</b>	4,267,934
<b>FY 2012</b>	4,139,281
<b>Change</b>	<b>3.1%</b>

 August FY 2013  
0.5 percent



\* District Goal for August 2012 Rail Ridership: 1,176,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
357 total rider activity (59 on, 298 off)



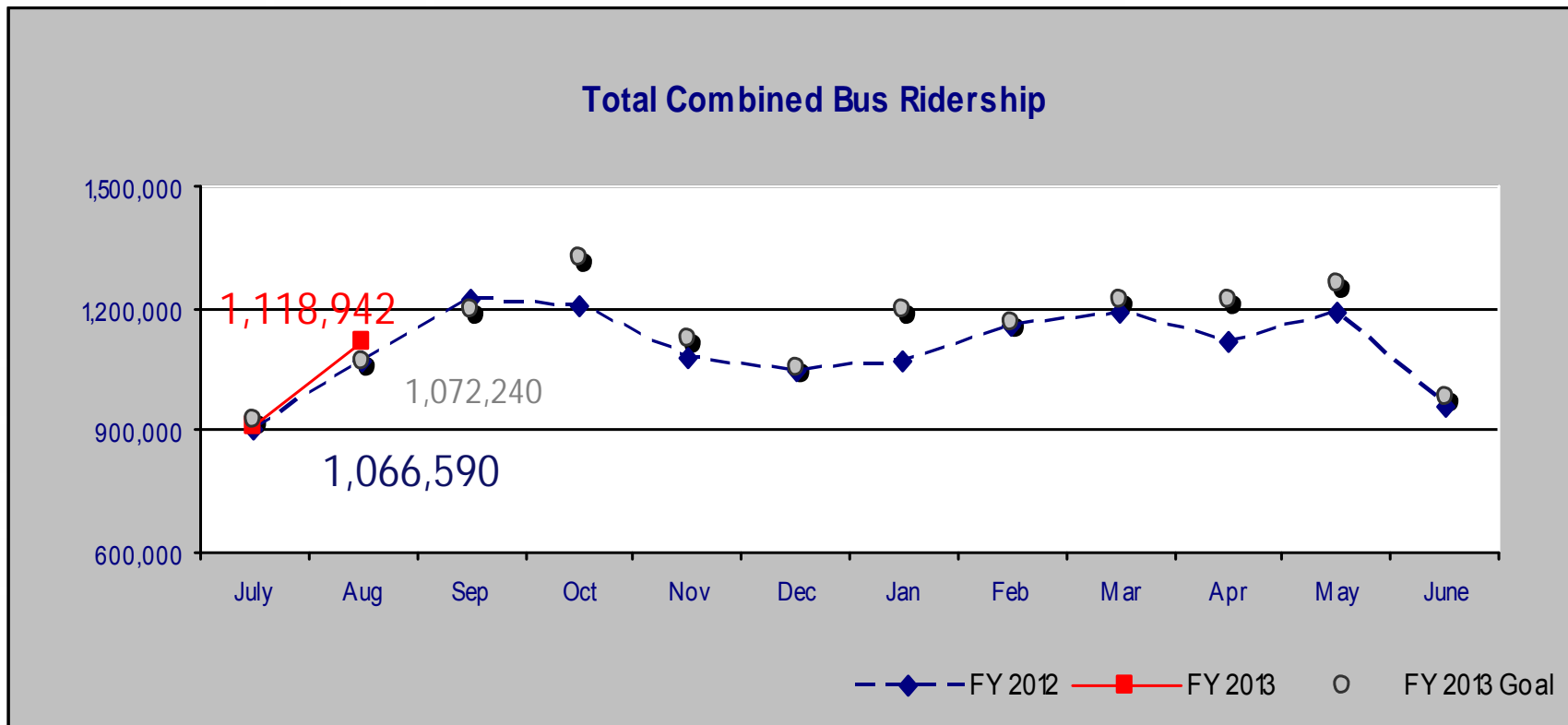
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,042,000	1,176,000	1,221,500	1,299,000	1,168,500	1,106,000
<b>FY 2013</b>	1,038,580	1,196,720				
<b>FY 2012</b>	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
<b>Change</b>	<b>5.8%</b>	<b>0.5%</b>				

## 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>	2,218,000
<b>FY 2013</b>	2,235,300
<b>FY 2012</b>	2,171,900
<b>Change</b>	<b>2.9%</b>

 August FY 2013  
4.9 percent



\* District Goal for August 2012 Combined Bus Ridership: 1,072,240

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				
<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>				

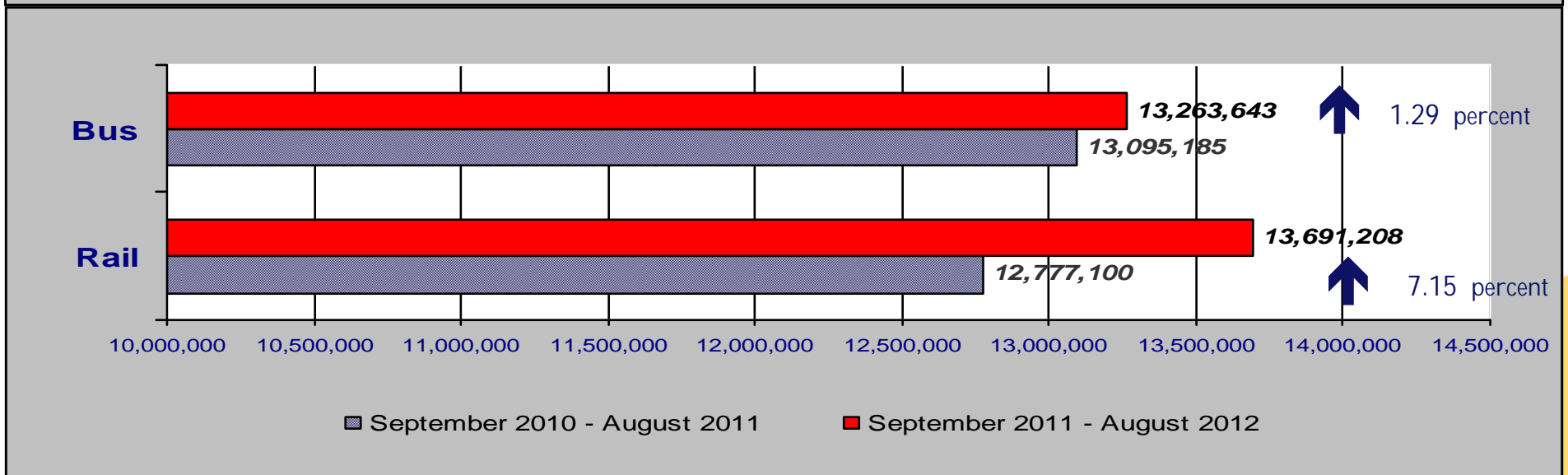
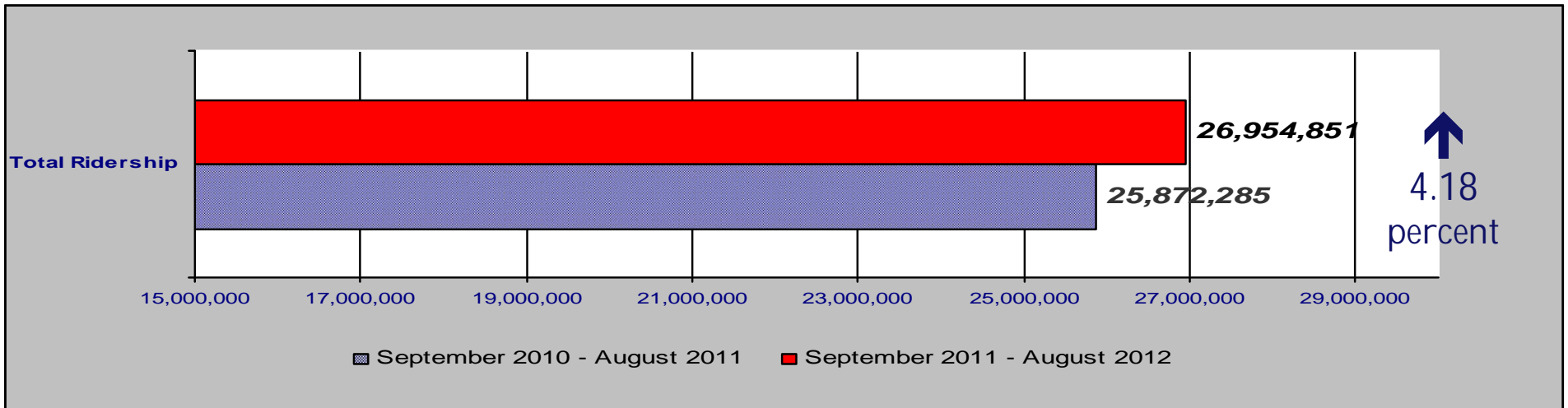
## TOTAL BUS RIDERSHIP

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>	1,998,580
<b>FY 2013</b>	2,032,634
<b>FY 2012</b>	1,967,381
<b>Change</b>	<b>3.3%</b>

## ROLLING YEAR September - August





### Cost Per Passenger

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	\$3.63	\$3.39	<b>-7.1%</b>
<b>Combined Bus</b>	\$5.72	\$5.34	<b>-7.1%</b>
<b>Bus</b>	\$5.50	\$5.15	<b>-6.8%</b>
<b>CBS</b>	\$14.29	\$14.50	<b>1.4%</b>

### Passenger Per Revenue Hour

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	59.75	65.37	<b>-8.6%</b>
<b>Bus</b>	23.87	26.34	<b>-9.4%</b>
<b>CBS</b>	11.46	10.87	<b>5.4%</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>	10,649	16,800	<b>-36.6%</b>
<b>Bus</b>	10,101	9,500	<b>6.3%</b>

## Light Rail Fare Evasion

	<b>AUGUST</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.97%	8.77%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	2,205	4,346
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	2.06%	2.22%

## Customer Advocacy Report

	<b>AUGUST</b>	<b>YTD</b>
<b># of Customer Contacts</b>	496	854
<b># of PSRs</b> Passenger Service Reports processed from contacts	47	64
<b># of Security Related Customer Reports</b>	5	9
<b>% Security Related Customer Contacts</b>	1.01%	1.05%

## System Crime Statistics



	<b>FY 2013 AUGUST 2012</b>	<b>FY 2012 AUGUST 2011</b>	<b>FY 2012 YTD</b>	<b>FY 2013 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	16	30	42	28
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.007	.013	.010	.007
<b>SB 1561 Prohibition Orders</b>	0	0	0	0



## Employee Unscheduled Absenteeism

	AUGUST 2012	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	AUGUST 2012	YTD
Management & Confidential	1.03	1.88	0.66 days	4.65%	4.25%
AEA	0.34	0.70	0.66 days	1.54%	1.58%
IBEW 1245	1.33	2.57	1.00 days	6.01%	5.80%
Transit Officer & Clerical (ATU)	3.00	5.07	2.00 days	13.55%	11.45%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.05</b>	<b>4.09</b>	<b>1.66 days</b>	<b>9.26%</b>	<b>9.24%</b>
ATU 256 (All Groups)	2.13	4.18	1.88 days	9.62%	9.44%
AFSCME – Supervisor	0.94	1.96	0.66 days	4.25%	4.43%
AFSCME – Admin Technical	1.11	1.81	0.66 days	5.01%	4.09%
<b>All RT</b>	<b>1.63</b>	<b>3.18</b>	<b>1.33 days</b>	<b>7.36%</b>	<b>7.18%</b>