

General Manager's Report April 22, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On April 14, President Obama sent his FY 2014 budget proposal to Congress. The proposal includes recommendations for up to \$3.77 trillion in spending, down from \$3.8 trillion recommended in FY 2013. When reviewing the proposed FY 2014 funding levels, note that these levels do not take into account the current across-the-board sequester, as President Obama proposes replacing the sequester as part of a grand budget bargain. While the president's proposal does provide insight into the administration's priorities for FY 2014, the funding recommendations are only suggestions for Congress to consider. Congress has the ability to restructure the president's suggested funding levels during the appropriations process.

The president's FY 2014 budget provides a total of \$76.6 billion in funding for the Department of Transportation (DOT) with an additional \$50 billion in a one-time stimulus appropriation. Congress has rejected the president's previous three stimulus proposals in February 2011, September 2011 and February 2012. The total amount for DOT is a 5.5 percent increase above FY 2012 enacted levels. The proposal fully funds MAP-21, including \$500 million for New Start core capacity projects and \$2.5 billion for Urban and Rural Transit programs. The \$50 billion in stimulus funding includes:

- \$27 billion for the Federal Highways Administration (FHWA)
- \$2 billion for land ports of entry
- \$4 billion for TIGER
- \$6 billion for Federal Transit Administration's (FTA) state-of-good-repair grants
- \$2.5 billion for transit capital formula grants
- \$500 million for New Starts
- \$2 billion for the Federal Aviation Administration's (FAA) Airport Improvement Program grants
- \$1 billion for NextGen air traffic control modernization
- \$5 billion for the Federal Railroad Administration (FRA)
- Additionally, the president seeks to create an independent National Infrastructure Bank with \$10 billion in initial seed money to finance about \$100 billion in federal lending and credit assistance for transportation, water and energy infrastructure projects.

The budget request includes a \$40.256 billion obligation limitation on federal-aid highways, the MAP-21 authorized level. It also proposes a total of \$10.910 billion for the FTA, including \$8.595 billion for transit formula grants (MAP-21 authorized funding level) \$2.132 billion for the New Starts program.

The president's FY 2014 budget proposal once again proposes to cap the value of tax exemption at 28 percent for interest paid on municipal bonds.

This morning, Transportation Secretary LaHood testified before the House Transportation- HUD Appropriations Committee regarding the FY14 budget proposal (testimony attached).

STATE

Cap and Trade Revenue Distribution

The Air Resources Board yesterday released its initial draft investment plan for the distribution of cap and trade revenues, which will be considered at the CARB board meeting on April 25. Comments by the public are due on the draft plan by April 24. If adopted, the investment plan will be utilized by the Administration to serve as a basis for proposing an initial program of investments, which is anticipated to be released as part of the May Revision to the proposed, 2013-14 State Budget Act.

Included within this draft plan are suggestions listed by policy areas that would benefit transit and rail entities, under the catch-all of Implementation of Sustainable communities' strategies:

- Funding to increase transit mode share through focused transit expansion and ridership programs, transit-oriented development, and complete streets investments
- Rail Modernization: Funding for infrastructure investments in high-speed rail, conventional passenger rail, and local mass transit that maximize system integration and increase rail and transit trips.

Legislation

AB 206 (Dickinson), sponsored by Sacramento RT, relating to and exemption to statutory bus lengths to permit 3-bike racks, passed the Assembly on April 15 and is in the Senate where it is expected to be referred to the Senate Transportation Committee.

SCA 4 (LIU) / SCA 8 (CORBETT)

Director Budge requested additional information on SCA 4 (Liu) and SCA 8 (Corbett). The District is currently monitoring both measures through the California Transit Association. In November 2012, two dedicated transportation sales tax initiatives, one in Los Angeles and one in Alameda County failed by less than 1 percent of the required vote. Currently 21 counties have a sales tax dedicating resources for transportation financing and SCA 4/SCA 8 would improve local governments' ability to raise revenue in addition to state resources. If enacted these measures would reduce the current 2/3 voter requirement threshold for local transportation tax initiatives to 55 percent.

CAP TO CAP

Oral report by Mike Wiley

RT'S RAILDEO EVENT RESULTS

Oral report by Mark Lonergan.

MONTHLY PERFORMANCE REPORT (MARCH 2013)

The March Monthly Performance Report is attached and will be discussed at the Board meeting.

RT CALENDAR

Regional Transit Board Meeting

May 13, 2013
RT Auditorium
6:00 P.M

June 10, 2013
RT Auditorium
6:00 P.M

June 24, 2013
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2013

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

Mobility Advisory Council

May 2, 2013
RT Auditorium
2:30 P.M

July 11, 2013
RT Auditorium
2:30 P.M

August 1, 2013
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

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

Paratransit Board Meeting

May 23, 2013
2501 Florin Road
6:00 P.M.

June 27, 2013
2501 Florin Road
6:00 P.M.

September 26, 2013
Eskaton
6:00 P.M.

**STATEMENT OF
THE HONORABLE RAY LAHOOD
SECRETARY OF TRANSPORTATION
BEFORE THE SUBCOMMITTEE ON
TRANSPORTATION, HOUSING, AND URBAN DEVELOPMENT AND RELATED
AGENCIES
COMMITTEE ON APPROPRIATIONS, HOUSE OF REPRESENTATIVES
April 16, 2013**

Introduction

Chairman Latham, Ranking Member Pastor, and Members of the Subcommittee thank you for the opportunity to discuss the Administration's fiscal year (FY) 2014 Budget request for the U.S. Department of Transportation. Since day one, President Obama and all of us at the Department of Transportation have been committed to putting people back to work rebuilding and repairing our infrastructure and improving transportation safety. The President's budget does just that. The President is requesting \$77 billion for Transportation in FY 2014 -- a 6 percent increase above FY 2012 funding levels.

In addition, the President's plan includes an additional \$50 billion in immediate transportation investments to generate new jobs and economic growth here at home and improve our transportation infrastructure for future generations. \$40 billion of this funding will be targeted for "Fix-It-First" investments that will improve America's roads, bridges, transit system, border crossings, railways, and runways. The remaining \$10 billion will be used for programs where the Federal Government and our State and local partners use innovative strategies, foster best practices, and develop multimodal transportation solutions. Specifically, these funds will be used for TIGER/TIFIA, Transportation Leadership Awards, Rail Service Improvement, and FAA's NextGen initiative.

Investing in our Nation's Rail Systems

Four years ago, President Obama laid out his vision for high-speed intercity passenger rail in America. And we've worked hard to fulfill that vision—building or improving 6,000 miles of rail and upgrading 40 train stations nationwide. Today, we have trains hitting 110 MPH in Midwest, and the initial segment of the nation's first 220 MPH high-speed rail network is set to break ground in California this year. We have broken ground on multi-modal train stations in communities across the country—creating jobs and revitalizing downtown districts in the process.

The President's 2014 budget builds on our hard work so far—and continues to fulfill his vision to build a national high performance rail system for all Americans. The President's budget includes a bold rail reauthorization proposal that would provide \$40 billion over five-years to invest in projects that will strengthen and enhance rail services. Of the total requested, \$6.4 billion would be used in FY 2014 to significantly improve existing intercity passenger rail services, develop new high speed rail corridors, and strengthen the economic competitiveness of our freight rail system.

\$2.7 billion of the FY 2014 funds would improve our current passenger rail service. This funding targets areas such as the Northeast Corridor where investments in infrastructure and equipment would improve service levels and set the stage for future growth. Funding is also requested to help Amtrak address needed improvements in its rail facilities and operations, to implement positive train control along Amtrak routes and commuter rail systems, and to bring rail stations and facilities into compliance with the American Disabilities Act (ADA).

\$3.7 billion of the FY 2014 funds would be used to develop new passenger rail corridors and to improve the Nation's freight network by adding capacity and removing bottlenecks that lead to congestion. The request also includes funds for comprehensive network planning which will help guide decision-making for future investments that benefit both our passenger and freight rail systems.

All together, these investments will ensure that America's rail systems continue to provide reliable transportation services while at the same time laying the groundwork for future system growth and a new level of service. At DOT we have demonstrated that investments in these kinds of transportation infrastructure improvements spur economic development in local communities, provide businesses with opportunities to expand, and create needed jobs across the Nation.

Continued Investment in Surface Transportation Infrastructure and Safety

The President's FY 2014 budget fully supports the authorized funding levels, program structure, and performance based investment approach set forth in the "Moving Ahead for Progress in the 21st Century" (MAP-21) surface transportation legislation in its final year.

The President is requesting a total of \$53 billion in resources for our highway and transit programs in FY 2014. This funding ensures needed highway and transit infrastructure improvements continue and underscores our commitment to highway and transit safety as a top priority. The Budget also reserves funding in future years (after the expiration of MAP-21) for a robust, long-term surface transportation reauthorization program beginning in FY 2015. Our reauthorization funding plan, includes a proposed 25 percent increase above the FY 2014 funding levels for several years.

The budget includes increased investments for surface transportation safety. Over \$560 million is provided for the National Highway Traffic Safety Administration (NHTSA) to support State highway safety initiatives. These grants will help fund seat belt, drunk driving, and distracted driving education and enforcement. In addition, the budget includes \$572 million for the Federal Motor Carrier Safety Administration (FMCSA) to expand our bus and truck safety enforcement efforts and \$27 million for the Federal Transit Administration (FTA) for the new transit safety initiative authorized in MAP-21.

Finally, we are continuing our efforts to improve the safe transport of hazardous materials through pipelines and other transportation modes. The President's request includes \$255 million for the Pipeline and Hazardous Materials Safety Administration (PHMSA) to enhance our oversight in this area. The request will allow the Department to fund 40 more pipeline safety inspectors as part of an initiative to double the number of pipeline inspectors nationwide. These additional inspectors will work with the States to continue to ensure that pipelines are inspected frequently and that pipeline operators follow strict safety standards. The requested increase in funding for pipeline safety is offset by pipeline user fees.

Continued Modernization through FAA's NextGen Initiative

The President's plan provides \$15.6 billion for the FAA to support continued operation of the National Airspace. Nearly \$10 billion of this funding supports the operation, maintenance, communication, and logistical support of the air traffic and air navigation systems.

FAA is modernizing the management of the National Airspace System through the Next Generation Air Transportation System (NextGen) initiative. NextGen enables the FAA to build upon current capabilities and lay the groundwork for future technologies. Advancements in NextGen will improve the safety, capacity, and efficiency of air travel by replacing ground-based radar surveillance with a modern satellite-based system. NextGen also capitalizes on the latest state-of-the-art capabilities in modern aircraft technology.

The FY 2014 President's Budget request includes \$1 billion to continue to advance NextGen initiatives. This includes \$282 million to implement satellite-based surveillance capabilities, \$115 million to advance text-based communications, and \$32 million to fund consolidation of the databases used to develop new arrival and departure procedures at airports. The advances provided by NextGen help FAA move from a system of air traffic control to a system of modern air traffic management.

The request for FAA also includes a new approach for funding the Airport Improvement Program (AIP). The Budget provides \$2.9 billion for AIP and enables all PFC eligible airports to raise the Passenger Facility Charges (PFCs) from \$4.50 to \$8.00 as an alternative means to invest in airport projects. Our proposal focuses federal grant funding on smaller commercial and general aviation airports that do not have adequate access to additional revenue or other outside sources of capital. At the same time, the budget gives large hub airports and all other PFC eligible airports greater flexibility to generate their own revenue for important capital projects.

Conclusion

We became the greatest country in the world, because generations before us had the courage and the foresight to invest in a better future. Today, we have a duty to invest in a modern transportation network that will improve safety, create jobs, encourage businesses to expand and help us compete in a global economy. The President's 2014 budget will put people to work rebuilding and upgrading our nation's infrastructure—and it will help us continue to invest in a transportation network that will meet the needs of 21st century America.

Thank you for the opportunity to appear before you today to present the President's FY 2014 budget proposal for the Department of Transportation. Your support of this plan will help address the transportation needs of today as well as those of future generations of Americans.

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March 2013

FY 2013 - Key Performance Report

Management Notes:

- FY 2013 Operating Budget was revised on February 25, 2013. This report reflects the revised budget and the revised farebox recovery ratio, cost per passenger, cost per revenue hour and cost per revenue mile goals compared to the previous reports.
- RT's farebox recovery ratio in the month of March was 22.1 percent and year-to date it is 24.0 percent. It has decreased by 2.5 percent compared to March 2012 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 0.1 percent below the established year-to-date goal. For the month of March, fare revenue was \$2.3 million and below budget by \$150 thousand.
- Systemwide ridership for the month of March compared to the same period last year decreased by 2.3 percent, rail ridership decreased 1.9 percent and combined bus ridership decreased 2.7 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.2 percent, rail ridership increased 2.4 percent and combined bus ridership increased 2.0 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in March, systemwide ridership was 2.5 percent below the established goal, rail ridership was 3.3 percent below the goal, and combined bus ridership was 1.6 percent below the goal. March 2013 has one less weekday compared to March 2012.
- State & Local Revenue is recorded at the budgeted level at month-end. FY 2013 Budget projects 5.5 percent growth in sales tax. Actual growth year-to-date is trending at 5.84 percent. This is very close to the budgeted amount.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.34, and cost per passenger for rail service was over the District's goal at \$3.59.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus, CBS and rail with exception of CBS cost per hour and Rail cost per passenger, which are slightly over the budgeted goal.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 7.0 percent for rail, bus is below the goal by 1.0% while CBS is above the goal by 5.3 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, combined bus service was reported at 14,220 miles between service calls, and rail service was reported at 11,990 miles between service calls.

For Light Rail, the Siemens fleet exceeded the goal with 27,219 miles between road calls. There was only one brake related road call this month. The remaining road calls were propulsion related. The CAF fleet experienced a high number of propulsion related road calls, with 5 propulsion inverter failures. We continue to work with Alstom to get parts and repaired components. There was an increase in brake related road calls. 6 of these were related to pressure switches. The switch failures were caused by various switches (park brake, service brake, and accumulator switches).

For Bus, for the month of March the overall Service Interruptions of sixty-seven (67) were down by fifty-nine (59) compared to February. Chargeable road calls were lower in Bus by forty-six (46). No Trouble Found (NTF) were down in Bus by twelve (12) and Non-Chargeable were similar to last month in the Bus and CBS division. The decrease in service interruptions was significant, nearly forty-eight (48) percent lower. All major systems had lower totals for road calls with the engine, electrical and charging system significantly lower. Engine road calls decreased by twenty-three (23) from February, and we did not experience any cracked piston failures of our 8.9 Cummins engines for March. We are still seeing road calls for spark plugs with two (2) and ICM failures with three (3), this is down from the previous month. New ICMs from Cummins are now in stock and we should continue to see less road calls for ICM failures. We will continue to focus on the scheduled Preventive Maintenance of our engines to identify any potential problems. Electrical systems were our next highest number of road calls with six



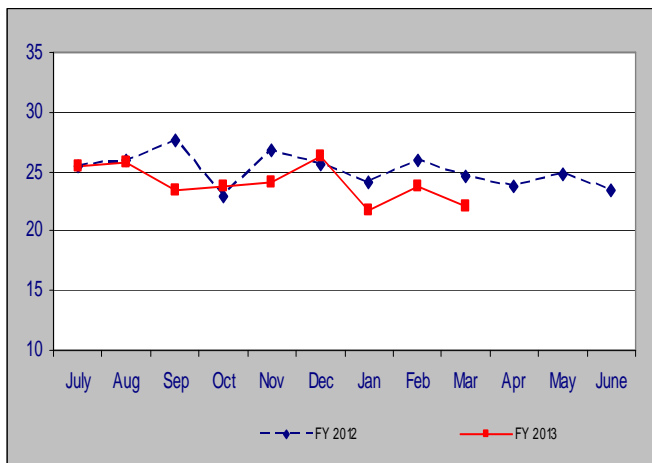
(6), there were no clear trends in this system. Two problems that showed multiple failures for the month were for coolant hoses with three (3) and alternators with (3).

- Year-to-date, RT's on-time performance for bus service is at 81.3 percent which is 3.7 percent below the District's goal. On-time departures for rail service are at 96.3 percent, below the District's goal by 0.7 percent due to challenges with Green Line on-time departures at the beginning of the fiscal year. Completed trips for bus and CBS are 0.04% and 0.15% above the District's goal respectively, and under the goal for rail by 0.29%.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 10.09 percent for the month of March. There was a slight increase in the passenger inspection rate due to implementation of a plan to do more blitzes and utilize sworn officers' help.
 - The District's security statistics from RT's Police Services indicate a total of 19 reported crimes for the month of March. Reported crimes are in line with the same period of last year for the month of March, but year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of March, RT's Customer Advocacy department recorded 12 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 March, the District had 22.14 scheduled work days with all RT recording a 7.90 percent rate of absenteeism equal to 1.75 unscheduled absentee days.
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Operating Budget

Net results for the month of March 2013 indicate a \$769 thousand positive variance to the District's FY 2013 Revised Budget. In March, operating costs were over budget by \$282 thousand and revenues were under budget by \$291 thousand.

In thousands Categories	March 2013			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,347	\$ 2,497	\$ (150)	\$ 21,988	\$ 22,474	\$ (486)
Contracted Services	451	471	(20)	4,079	4,239	(160)
Other Income	173	294	(121)	2,640	2,647	(7)
State & Local Revenue	6,214	6,214	-	55,930	55,930	-
Federal Revenue	2,194	2,194	-	19,746	19,746	-
Total	11,379	11,670	(291)	104,383	105,036	(653)
Expenses						
Labor/Fringes	7,539	7,165	(374)	64,946	64,488	(458)
Services	1,888	2,060	172	17,520	18,541	1,021
Supplies	965	800	(165)	7,033	7,198	165
Utilities	424	506	82	4,235	4,561	326
Insurance/Liability	694	686	(8)	6,192	6,170	(22)
Other Expenses	168	179	11	1,220	1,610	390
Total	\$ 11,678	\$ 11,396	\$ (282)	\$ 101,146	\$ 102,568	\$ 1,422
Net Operating Surplus (Deficit)	(299)	274	(573)	3,237	2,468	769



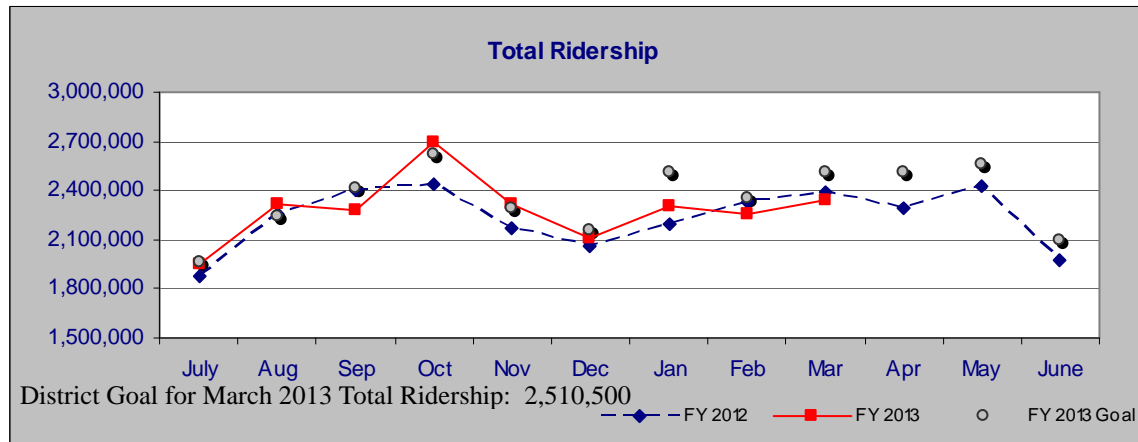
Fare Recovery Ratio

Compared to March 2012, the fare recovery ratio for March 2013 decreased by 2.5 percent.

	MARCH	YTD	YTD GOAL	VARIANCE
FY2013 Total Fare Recovery	22.1%	24.0%	24.1%	-0.1%
FY2012 Total Fare Recovery	24.6%	25.4%	26.2%	-0.8%
Variance	-2.5%	-1.4%	-2.1%	

FARE RECOVERY	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR* 13
Total	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%
Light Rail	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%
Combined Bus	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%
Bus	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%
CBS	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%

* March 2013 CBS statistics include 8 months of savings posted to March to reflect an adjustment in Operators Training cost tracking. Cost of new operators in training was moved from the CBS department to the Operations Training department.



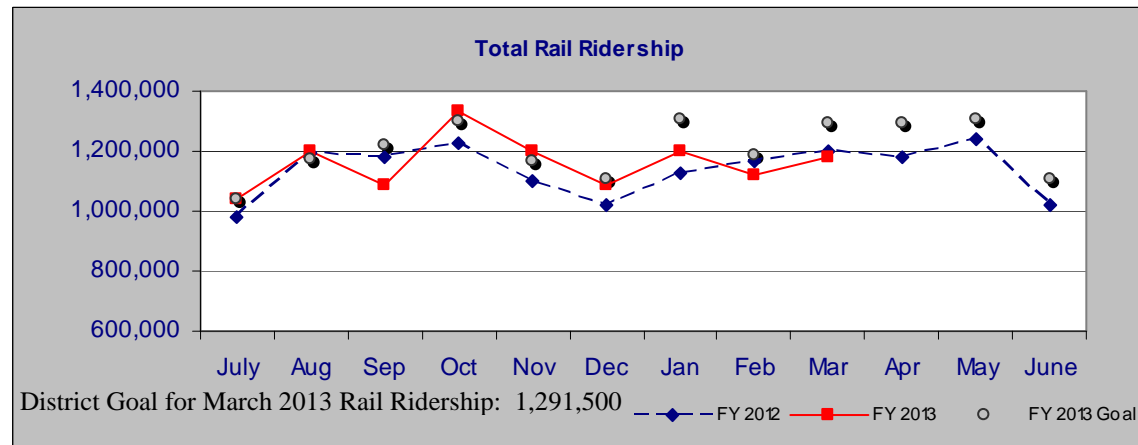
Total Ridership

Compared to March 2012, total combined bus and rail ridership for March 2013 decreased by 2.3 percent.

	MARCH	YTD
FY2013		
Total Ridership	2,337,151	20,567,896
FY2012*		
Total Ridership	2,391,843	20,124,471
Variance	-2.3%	2.2%

APR 12*	MAY 12*	JUN 12*	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151

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



Light Rail Ridership

Compared to March 2012, total rail ridership for March 2013 decreased by 1.9 percent.

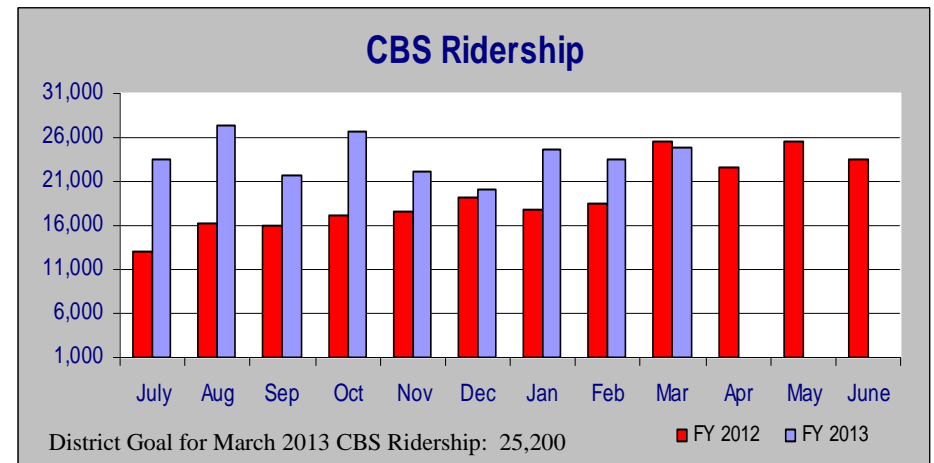
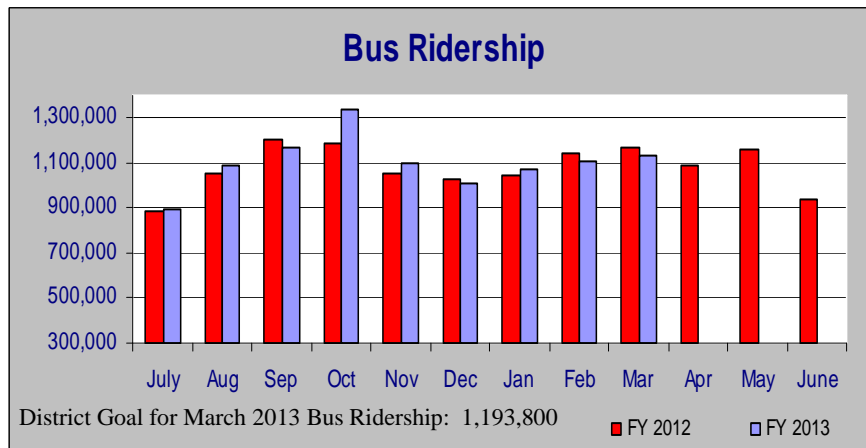
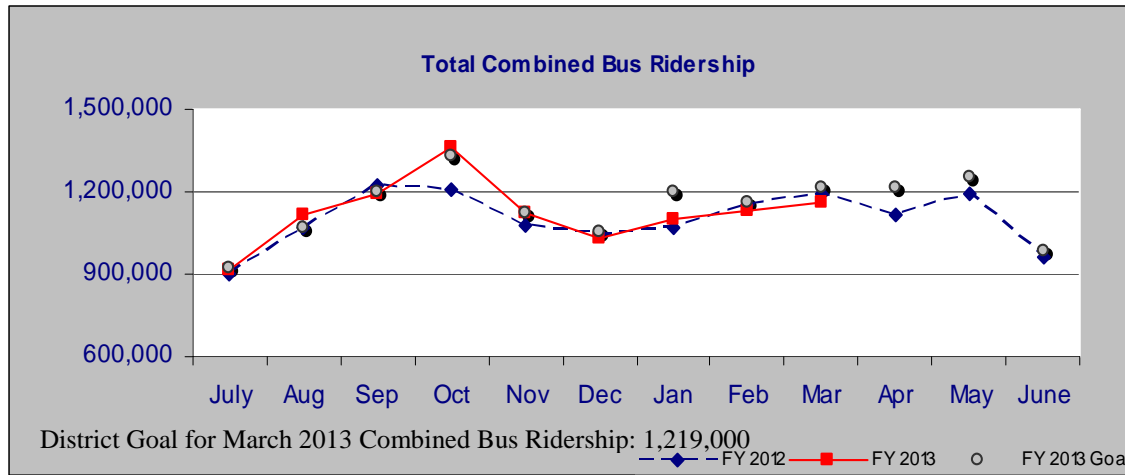
	MARCH	YTD
FY2013		
Rail Ridership	1,177,360	10,438,930
FY2012		
Rail Ridership	1,200,000	10,191,400
Variance	-1.9%	2.4%

APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360

Combined Bus Ridership

Compared to March 2012, total bus ridership for March 2013 decreased by 2.7 percent.

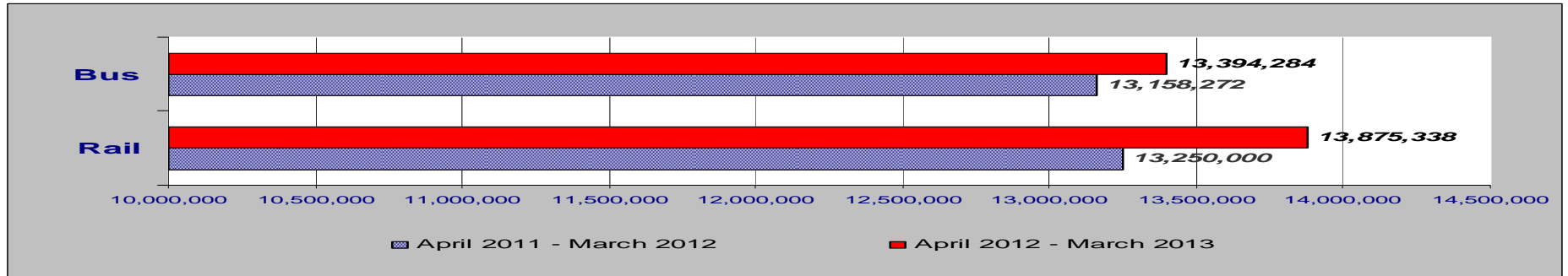
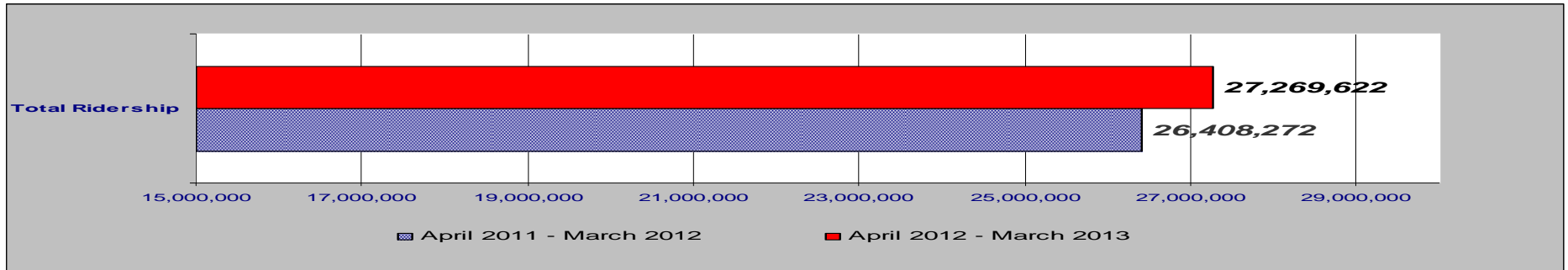
	FY2013	MARCH	YTD
Combined Bus Ridership		1,159,791	10,128,966
FY2012*			
Combined Bus Ridership		1,191,843	9,933,071
Variance		-2.7%	2.0%



	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
Combined Bus*	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791
Bus*	1,092,177	1,163,732	937,804	890,144	1,091,565	1,168,349	1,338,656	1,100,583	1,008,233	1,075,154	1,106,881	1,134,957
CBS	22,615	25,532	23,457	23,458	27,377	21,602	26,597	22,182	20,055	24,645	23,605	24,834

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

Rolling Year Ridership Totals



**APRIL 2012 – MARCH 2013
Total Ridership
27,269,622**

**APRIL 2012 – MARCH 2013
Combined Bus Ridership
13,394,284**

**APRIL 2012 – MARCH 2013
Rail Ridership
13,875,338**

**APRIL 2011 – MARCH 2012
Total Ridership
26,408,272**

**APRIL 2011 – MARCH 2012
Combined Bus Ridership
13,158,272**

**APRIL 2011 – MARCH 2012
Rail Ridership
13,250,000**

Change

861,350

236,012

625,338

Variance

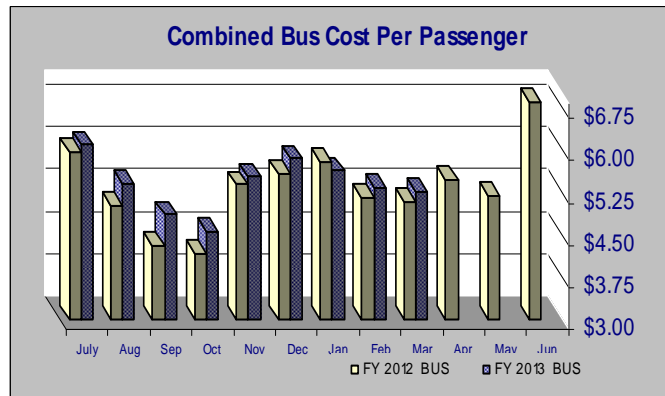
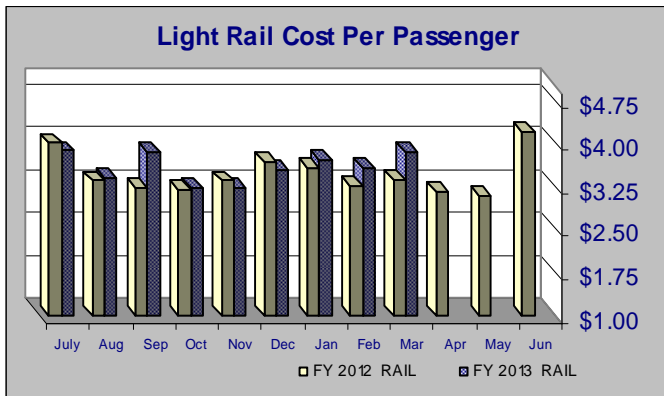
3.26%

1.79%

4.72%

	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Total Ridership*	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151
Light Rail Ridership	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360
Bus Ridership*	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791
	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
Total Ridership*	2,112,158	2,142,773	2,028,868	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843
Light Rail Ridership	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000
Bus Ridership*	1,136,258	1,122,673	966,268	900,791	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843

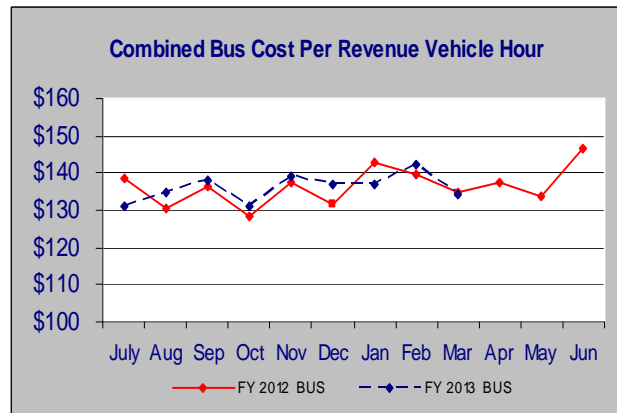
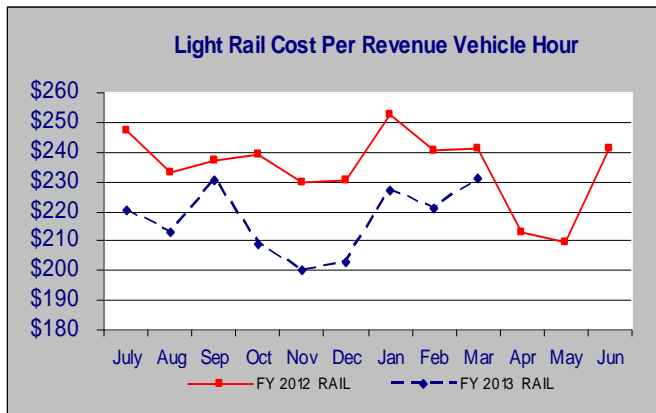
* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.



Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.59	\$3.48	-3.2%
Combined Bus	\$5.34	\$5.36	0.4%
Bus	\$5.15	\$5.16	0.2%
CBS	\$13.94	\$14.52	4.0%

Cost Per Passenger	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*
Light Rail	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84
Combined Bus	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27
Bus	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35
CBS	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86



Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$218.17	\$227.17	4.0%
Combined Bus	\$135.53	\$137.05	1.1%
Bus	\$134.34	\$135.96	1.2%
CBS	\$159.66	\$157.90	-1.1%

Cost Per Revenue Vehicle Hour	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*
Light Rail	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92
Combined Bus	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10
Bus	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92
CBS	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77

* March 2013 CBS statistics include 8 months of savings posted to March to reflect an adjustment in Operators Training cost tracking. Cost of new operators in training was moved from the CBS department to the Operations Training department.

**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	\$12.35	\$12.53	1.4%	3.44	3.60	-4.6%	60.77	65.37	-7.0%
Bus	\$12.06	\$12.21	1.2%	2.34	2.37	-1.2%	26.08	26.34	-1.0%
CBS	\$16.64	\$17.86	6.8%	1.19	1.23	-2.9%	11.45	10.87	5.3%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	81.3%	85.0%	-3.7%	FY2013	96.3%	97.0%	-0.7%

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail		99.51%	99.80%	-0.29%
Bus		99.84%	99.80%	0.04%
CBS		99.55%	99.40%	0.15%

Mean Distance Between Service Calls (miles)

FY2013	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	11,229	16,800	-33.2%
Combined Bus Mean Distance Between Service Calls	9,605	9,500	1.1%

	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
Light Rail	27,355	11,662	13,085	12,015	9,283	11,270	12,444	11,458	9,767	11,455	11,383	11,990
Combined Bus	13,255	10,320	10,948	9,849	10,352	11,323	8,171	6,345	9,515	10,139	6,528	14,220

Light Rail Fare Evasion

								MAR 2013	MAR 2012	FY 12 YTD	FY 13 YTD	
	% of Passengers Inspected							10.09%	9.21%	10.22%	8.98%	
	Passengers Cited without Proper Fare							1,629	2,219	19,429	15,021	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.37%	2.01%	1.87%	1.60%	
	Fare Evasion Citations/Passengers Inspected											
	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
% of Passengers Inspected	7.11%	6.91%	8.29%	8.54%	8.97%	10.03%	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%
Passengers Cited without Proper Fare	1,893	1,743	1,689	2,141	2,205	1,808	1,687	1,512	1,234	1,400	1,405	1,629
% of Fare Evasion	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%

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.

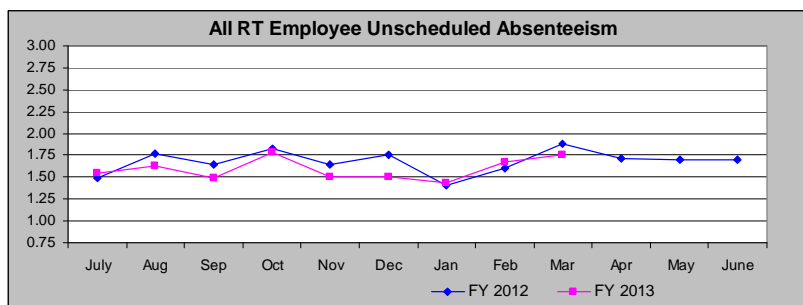
	MAR 2013	MAR 2012	FY12 YTD	FY13 YTD		MARCH	YTD					
Crimes per Thousand Boarding Passengers	.008	.006	.008	.010	FY2013							
No. of Crimes/Total Ridership					# of Reported Crimes	19	197					
Prohibition Orders	1	0	0	1	FY2012							
					# of Reported Crimes	15	157					
	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
# of Reported Crimes	12	22	23	12	16	21	21	24	24	37	23	19
Crimes per 1000 Boarding Passengers	.005	.009	.012	.006	.007	.009	.008	.010	.011	.016	.010	.008
Prohibition Orders	0	1	0	0	0	0	0	0	0	0	0	1

Customer Advocacy Report

	MAR 2013	MAR 2012	FY12 YTD	FY13 YTD		MARCH	YTD					
# of Customer Contacts	495	765	6,737	4,577	FY2013 - # of Security Related Customer Reports	12	71					
# of PSRs Passenger Service Reports processed from contacts	25	21	437	296	FY2012 - # of Security Related Customer Reports	5	72					
% of Security Related Customer Contacts	2.42%	0.65%	1.07%	1.55%								
	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
# of Customer Contacts	628	556	437	358	496	554	542	531	446	583	572	495
# of PSRs	30	46	17	17	47	57	17	40	27	35	31	25
# of Security Related Customer Reports	2	9	8	4	5	7	6	7	14	10	6	12
% of Security Related Customer Contacts	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%

Employee Unscheduled Absenteeism

FY 2013	MARCH 2013	YTD
# of Scheduled Work Days	22.14 days	195.70 days



Unscheduled Absenteeism by Employee Group

			Monthly Target	MARCH 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.72 days	8.77 days	0.66 days	3.25%	4.48%
AEA	0.45 days	5.09 days	0.66 days	2.03%	2.60%
IBEW 1245	1.68 days	12.15 days	1.00 days	7.59%	6.21%
Transit Officer & Clerical (ATU)	3.03 days	23.42 days	1.99 days	13.69%	11.97%
Bus & Rail Operators (ATU)	2.07 days	17.59 days	1.66 days	9.35%	8.99%
ATU 256 (All Groups)	2.15 days	18.07 days	1.88 days	9.71%	9.23%
AFSCME – Supervisor	1.63 days	11.15 days	0.66 days	7.36%	5.70%
AFSCME – Admin Technical	1.11 days	7.24 days	0.66 days	5.01%	3.70%
All RT	1.75 days	14.32 days	1.33 days	7.90%	7.32%

	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13
Management & Confidential	1.20	0.57	0.64	0.85	1.03	0.86	1.31	0.96	1.07	1.20	0.77	0.72
AEA	0.96	0.71	0.68	0.36	0.34	0.60	0.71	0.69	0.55	0.54	0.85	0.45
IBEW 1245	1.44*	1.22	1.47	1.24	1.33	1.06	1.66	1.13	1.20	1.31	1.54	1.68
Transit Officer & Clerical (ATU)	1.75	1.33	2.85	2.07	3.00	2.12	2.37	2.84	2.60	2.58	2.81	3.03
Bus&Rail Operators(ATU)	2.17	2.39	2.13	2.04	2.05	1.99	2.06	1.83	1.88	1.64	2.03	2.07
ATU 256 (All Groups)	2.13	2.31	2.18	2.05	2.13	2.00	2.08	1.90	1.94	1.72	2.10	2.15
AFSCME – Supervisor	1.13	1.39	1.42	1.02	0.94	1.14	1.82	1.25	1.07	1.01	1.27	1.63
AFSCME – Admin Techn.				0.70	1.11	0.28	0.80	1.01	0.52	0.94	0.77	1.11
All RT	1.71	1.70	1.70	1.55	1.63	1.49	1.79	1.51	1.50	1.43	1.67	1.75





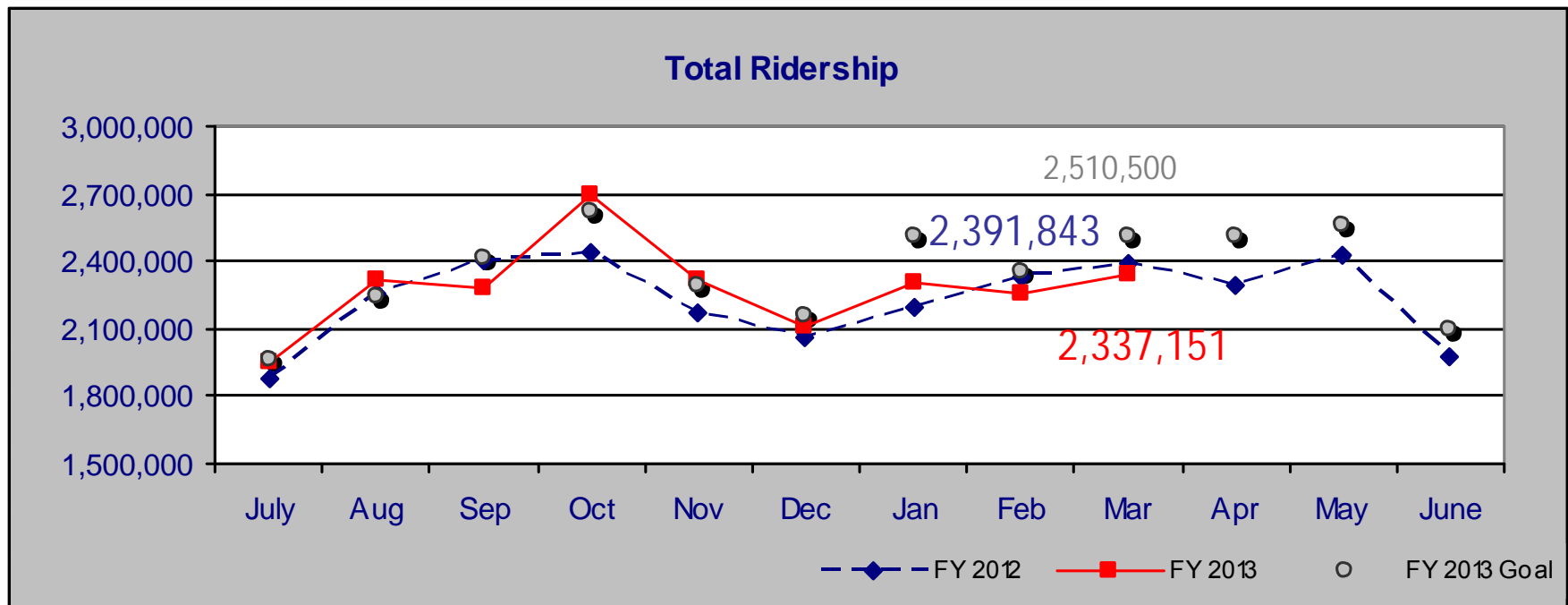
Key Performance Report

April 22, 2013

Mike Wiley, General Manager/CEO



March FY 2013
2.3 percent



* District Goal for March 2013 Total Ridership: 2,510,500

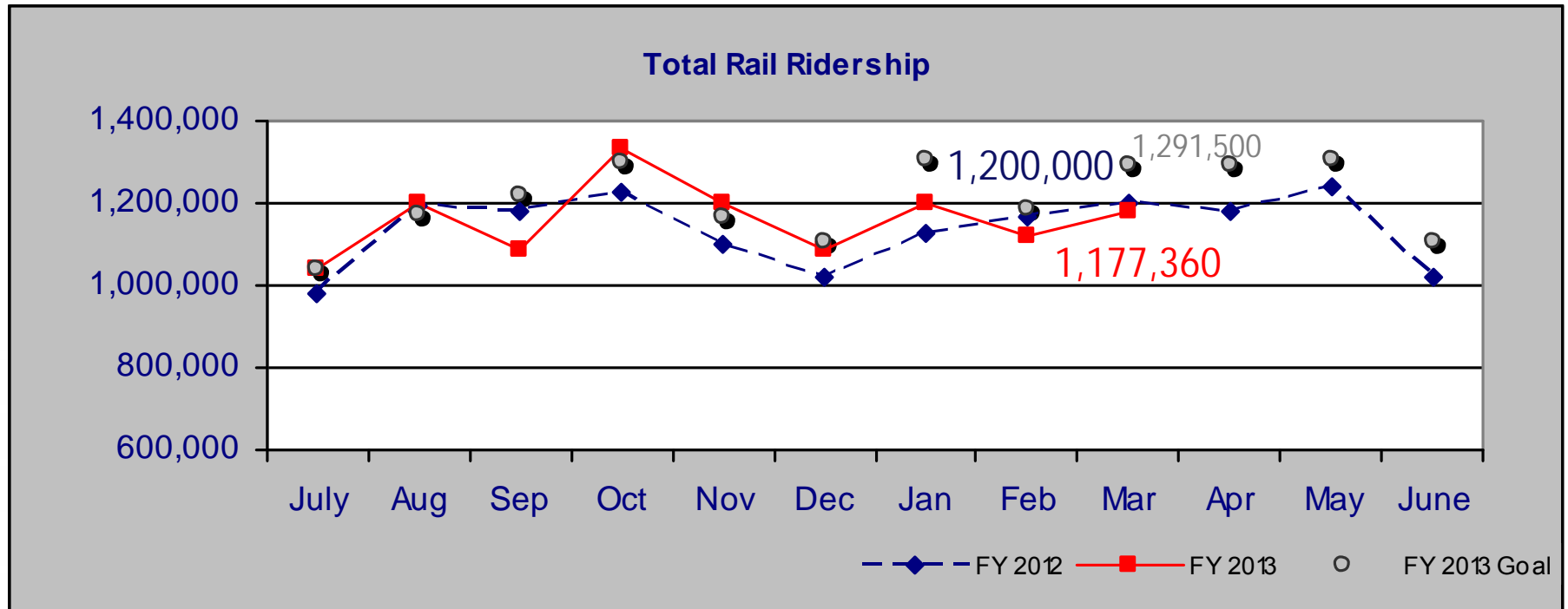
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,968,340	2,248,240	2,418,000	2,627,100	2,293,600	2,163,000
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
FY 2012*	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
Change	3.7%	2.6%	-5.1%	10.8%	6.8%	2.5%
TOTAL RIDERSHIP						
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	2,299,079	2,250,886	2,337,151			
FY 2012*	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
Change	4.9%	-3.2%	-2.3%			

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

	YTD
<i>Goal</i>	21,084,980
FY 2013	20,567,896
FY 2012	20,124,471
Change	2.2%



March FY 2013
1.9 percent



* District Goal for March 2013 Rail Ridership: 1,291,500

Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
489 total rider activity (48 on, 441 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	1,330,580	1,199,710	1,087,100
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%	8.5%	9.0%	6.6%

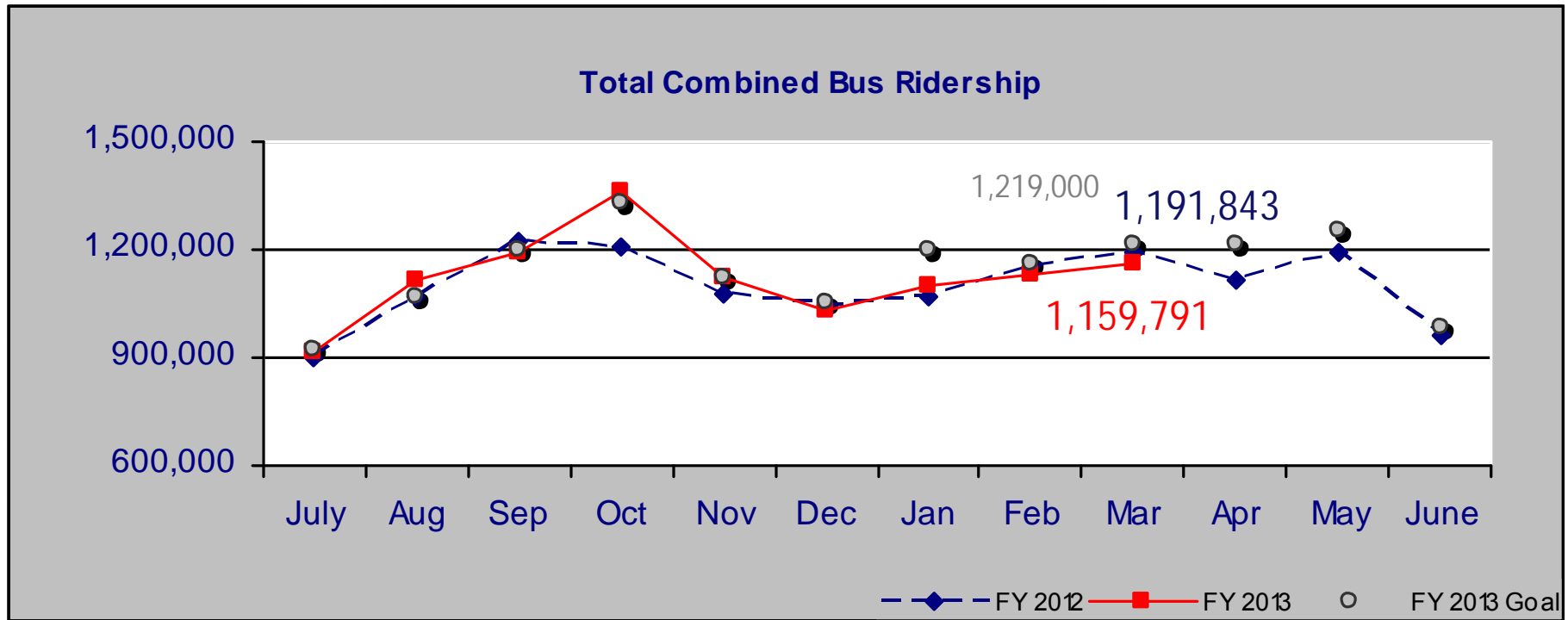
TOTAL RAIL RIDERSHIP

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	1,199,280	1,120,400	1,177,360			
FY 2012	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
Change	6.5%	-4.1%	-1.9%			

	YTD
<i>Goal</i>	10,796,000
FY 2013	10,438,930
FY 2012	10,191,400
Change	2.4%



March FY 2013
2.7 percent



* District Goal for March 2013 Combined Bus Ridership: 1,219,000

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	1,365,253	1,122,765	1,028,288
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%	13.1%	4.5%	-1.6%

TOTAL BUS RIDERSHIP

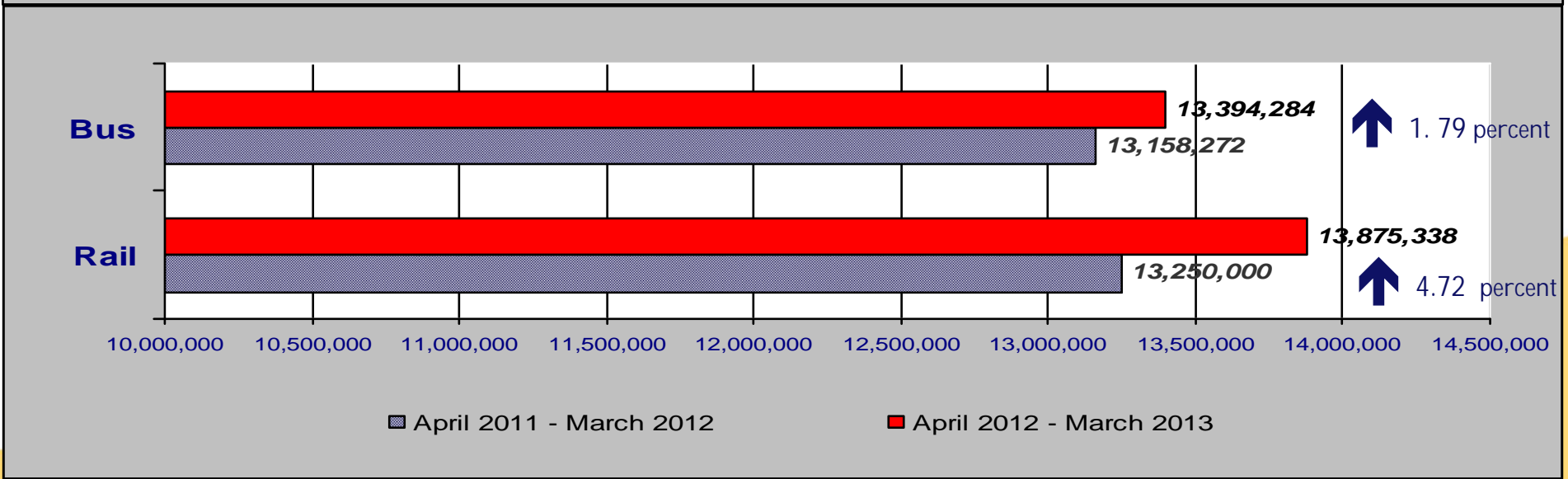
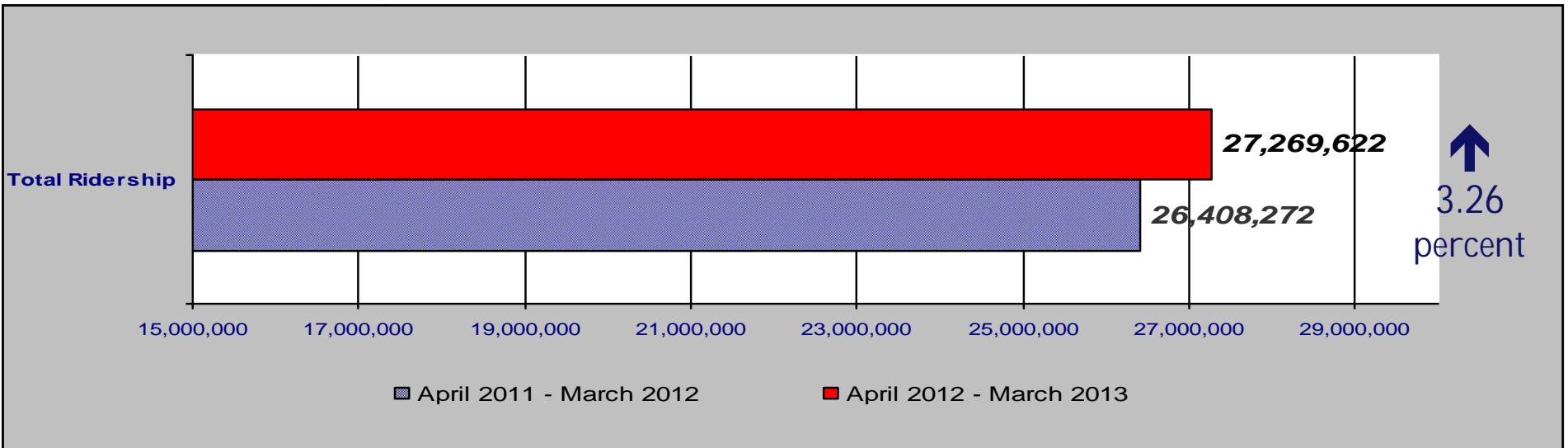
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,200,700	1,164,000	1,219,000	1,218,400	1,257,600	985,000
FY 2013	1,099,799	1,130,486	1,159,791			
FY 2012*	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
Change	3.1%	-2.3%	-2.7%			

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

	YTD
<i>Goal</i>	10,288,980
FY 2013	10,128,966
FY 2012	9,933,071
Change	2.0%

ROLLING YEAR

April - March



Fare Recovery Ratio

	MAR	<i>YTD Goal</i>	YTD
FY 2013	22.1%	24.1%	24.0%
FY 2012	24.6%	26.2%	25.4%
Variance	-2.5%	-2.1%	-1.4%

	JUL 2012	AUG 2012	SEP 2012	OCT 2012	NOV 2012	DEC 2012	JAN 2013	FEB 2013	MAR* 2013	APR 2013	MAY 2013	JUN 2013
TOTAL	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%			
Light Rail	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%			
Bus	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%			
CBS	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%			

* March 2013 CBS statistics have 8 months of savings posted to March to reflect an adjustment in Operators Training cost tracking. Cost of new operators in training was moved from the CBS department to the Operations Training department.

Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
Light Rail	\$3.59	\$3.48	-3.2%
Combined Bus	\$5.34	\$5.36	0.4%
Bus	\$5.15	\$5.16	0.2%
CBS	\$13.94	\$14.52	4.0%

Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
Light Rail	60.77	65.37	-7.0%
Bus	26.08	26.34	-1.0%
CBS	11.45	10.87	5.3%

Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
Light Rail	11,229	16,800	-33.2%
Bus	9,605	9,500	1.1%

Light Rail Fare Evasion

	March	YTD
% of Passengers Inspected	10.09%	8.98%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,629	15,021
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.37%	1.60%

Customer Advocacy Report

	March	YTD
# of Customer Contacts	495	4,577
# of PSRs Passenger Service Reports processed from contacts	25	296
# of Security Related Customer Reports	12	71
% Security Related Customer Contacts	2.42%	1.55%

System Crime Statistics



	FY 2013 March 2013	FY 2012 March 2012	FY 2012 YTD	FY 2013 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	19	15	157	197
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.008	.006	.008	.010
Prohibition Orders	1	0	0	1

Employee Unscheduled Absenteeism

	March 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	195.70			
Unscheduled Absenteeism by Employee Group			Monthly Target	March 2013	YTD
Management & Confidential	0.72	8.77	0.66 days	3.25%	4.48%
AEA	0.45	5.09	0.66 days	2.03%	2.60%
IBEW 1245	1.68	12.15	1.00 days	7.59%	6.21%
Transit Officer & Clerical (ATU)	3.03	23.42	1.99 days	13.69%	11.97%
Bus & Rail Operators (ATU)	2.07	17.59	1.66 days	9.35%	8.99%
ATU 256 (All Groups)	2.15	18.07	1.88 days	9.71%	9.23%
AFSCME – Supervisor	1.63	11.15	0.66 days	7.36%	5.70%
AFSCME – Admin Technical	1.11	7.24	0.66 days	5.01%	3.70%
All RT	1.75	14.32	1.33 days	7.90%	7.32%