

General Manager's Report August 26, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is in recess until September 9 and there is no news from the Administration.

STATE

Nothing to report at this time.

MONTHLY PERFORMANCE REPORT (JULY 2013)

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

RT CALENDAR

Regional Transit Board Meeting

September 9, 2013
RT Auditorium
6:00 P.M

September 23, 2013
RT Auditorium
6:00 P.M

October 14, 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

September 5, 2013
RT Auditorium
2:30 P.M

October 3, 2013
RT Auditorium
2:30 P.M

November 7, 2013
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

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

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

Paratransit Board Meeting

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

November 21, 2013
2501 Florin Road
6:00 P.M.

July 2013

FY 2014 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2014 Operating Budget adopted by the Board on June 24, 2013.
- RT's farebox recovery ratio in the month of July was 22.7 percent and year-to date it is 22.7 percent. It has decreased by 2.8 percent compared to July 2012 and decreased by 2.8 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.5 percent below the established year-to-date goal. For the month of July, fare revenue was \$2.5 million and below budget by \$48 thousand.
- Systemwide ridership for the month of July compared to the same period last year decreased by 1.8 percent, rail ridership decreased 6.1 percent and combined bus ridership increased 3.2 percent. Year-to-date, systemwide ridership compared to the same period last year decreased by 1.8 percent, rail ridership decreased 6.1 percent and combined bus ridership increased 3.2 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in July, systemwide ridership was 4.7 percent below the established goal, rail ridership was 9.0 percent below the goal, and combined bus ridership was 0.1 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$6.80, and cost per passenger for rail service as well was over the District's goal at \$4.56.
- 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.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 21.6 percent for rail, bus is below the goal by 18% while CBS is below the goal by 8.4 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, combined bus service was reported at 10,417 miles between service calls, and rail service was reported at 10,053 miles between service calls.

For Light Rail, the Siemens fleet had 13 road calls in July and averaged 11,988 miles between road calls. 8 of the road calls were related to the propulsion system including speed sensors (2), camshaft (4), event recorder (1), and resistor grid (1). The camshaft related failures were caused by different sub-components within the camshaft assembly. The other 5 road calls were related to the braking system and caused by limit switches, linkage adjustment, and the control circuit. The CAF fleet improved again over the previous month with 22 road calls for an average of 8,909 miles between failures. The system with the highest number of road calls on the CAF fleet continues to be the propulsion with 12 failures this month. A new propulsion inverter was installed in one LRV and it is currently running for testing. Other propulsion failures include auxiliary switch, failed resistor, speed sensor, mini-agate, pressure switch, one encoder, and TWSIP control panel. 2 CAF LRVs had repeat propulsion related failures. There were 3 CAF road calls for coupler issues. 2 of them were related to adjustments. The other was related to damage caused by a minor accident with a car. The damage was not evident until five days after the accident when cracked electrical pins were discovered after troubleshooting a coupling problem. Parts are on order for the CAF fleet task to replace the brake pressure switches, which are expected to arrive in early September. Maintenance is waiting to begin the fleet task in order to leave enough inventory to replace failed switches and avoid depleting the inventory.

For Bus, service Interruptions of ninety-nine (99) for Bus in July were up by nineteen (19), compared to June's total of eighty (80), the CBS division had a slight increase to ten (10) in July. Chargeable road calls were higher in Bus by twelve (12). No Trouble Found (NTF), Non-Chargeable and FTA Mechanical Road Call totals were slightly higher in July, farebox and air conditioning problems in these categories contributed to the increase in Service Interruptions. The system with the highest number of roadcalls is engine problems, with twenty-one (21). We experienced one (1) engine failure with the 8.9G engine, this engine is being repaired by Cummins under warranty. Road calls for spark plugs/coils with nine (9) and ICM failures with four (4) are up from June. Bus Maintenance has completed two (2) engine changes and seven (7) in-frames in July to address the spark plug failures due to high mileage engines. The new ICMs for the 8.9G engines, and a wire harness update, are being installed as failures occur. Approximately one-quarter of the fleet have the new part. Cooling systems were our next higher number of road calls with ten (10); hose failures with four (4) and water pump/fan belt failures with two (2). A test repair to the thermostat housing hose connection on the 8.9G engines has been proven as a successful repair, and parts have been procured to start implementing this to the rest of



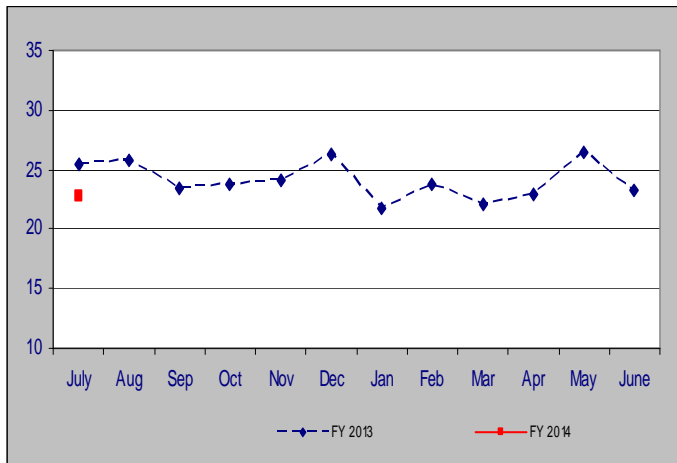
the fleet. Electrical systems were our next highest number with eight (8), there were no clear trends in this system. The CBS Division had ten (10) service interruptions in July, of which three (3) were chargeable. There were no clear trends for this division. The CBS division had twenty-three (23) days without any road calls. The Bus division had one (1) day without any road 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 95.8 percent, below the District's goal by 1.2 percent due to challenges with Green Line on-time departures at the beginning of the fiscal year. Completed trips for bus and CBS are 0.05% and 0.18% above the District's goal respectively, and under the goal for rail by 0.05%.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 12.52 percent for the month of July. 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 July. FY 2014 year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of July, RT's Customer Advocacy department recorded 7 security related customer reports, which is an increase of 1 security related reports from June 2013.
 - RT monitors factors that July influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of July, the District had 22.14 scheduled work days with all RT recording a 8.58 percent rate of absenteeism equal to 1.33 unscheduled absentee days.
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Operating Budget

Net results for the month of July 2013 indicate a \$5 thousand negative variance to the District's FY 2014 Operating Budget. In July, operating costs were over budget by \$43 thousand and revenues were above budget by \$38 thousand.

In thousands Categories	July 2013			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,459	\$ 2,507	\$ (48)	\$ 2,459	\$ 2,507	\$ (48)
Contracted Services	451	452	(1)	451	452	(1)
Other Income	331	244	87	331	244	87
State & Local Revenue	6,343	6,343	-	6,343	6,343	-
Federal Revenue	2,345	2,345	-	2,345	2,345	-
Total	11,929	11,891	38	11,929	11,891	38
Expenses						
Labor/Fringes	7,774	7,582	(192)	7,774	7,582	(192)
Services	1,904	2,101	197	1,904	2,101	197
Supplies	764	781	17	764	781	17
Utilities	546	484	(62)	546	484	(62)
Insurance/Liability	719	711	(8)	719	711	(8)
Other Expenses	195	200	5	195	200	5
Total	\$ 11,902	\$ 11,859	\$ (43)	\$ 11,902	\$ 11,859	\$ (43)
Net Operating Surplus (Deficit)	27	32	(5)	27	32	(5)

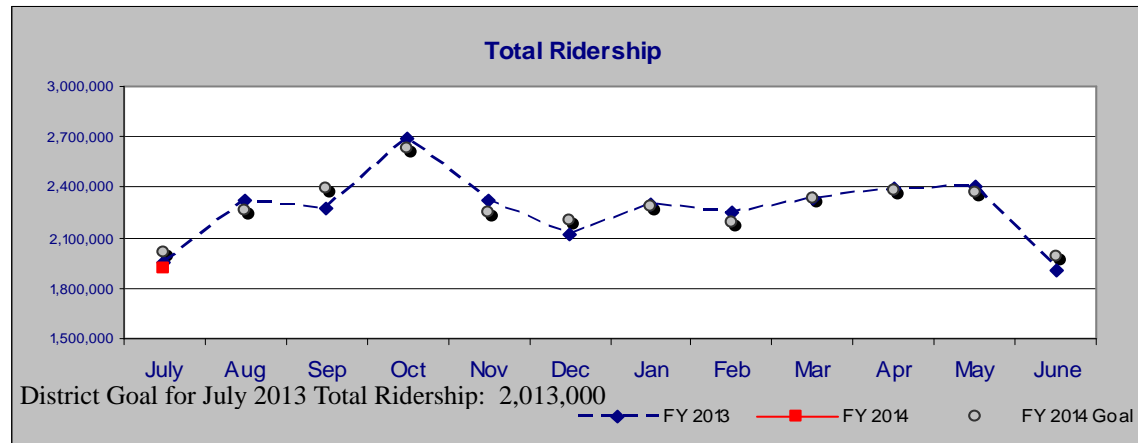


Fare Recovery Ratio

Compared to July 2012, the fare recovery ratio for July 2013 decreased by 2.8 percent.

	JULY	YTD	YTD GOAL	VARIANCE
FY2014 Total Fare Recovery	22.7%	22.7%	23.2%	-0.5%
FY2013 Total Fare Recovery	25.5%	25.5%	24.1%	1.4%
Variance	-2.8%	-2.8%	-0.9%	

FARE RECOVERY	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
Total	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%
Light Rail	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%
Combined Bus	20.8%	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%
Bus	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%
CBS	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%

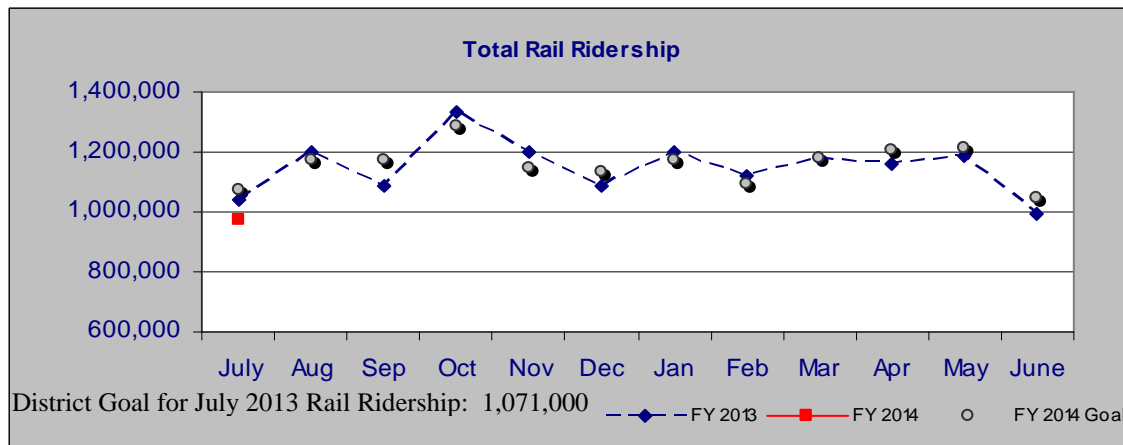


Total Ridership

Compared to July 2012, total combined bus and rail ridership for July 2013 decreased by 1.8 percent.

	JULY	YTD
FY2014		
Total Ridership	1,917,943	1,917,943
FY2013		
Total Ridership	1,952,272	1,952,272
Variance	-1.8%	-1.8%

AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,917,943

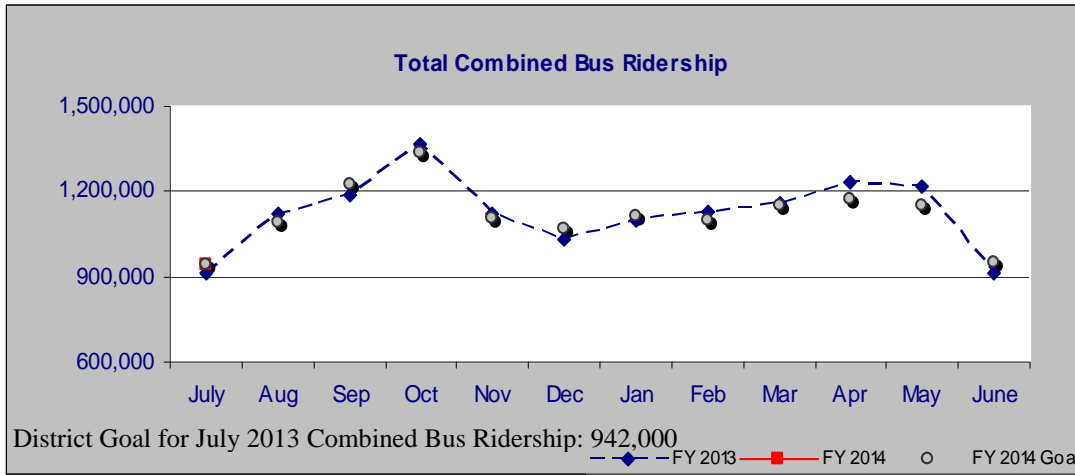


Light Rail Ridership

Compared to July 2012, total rail ridership for July 2013 decreased by 6.1 percent.

	JULY	YTD
FY2014		
Rail Ridership	974,860	974,860
FY2013		
Rail Ridership	1,038,580	1,038,580
Variance	-6.1%	-6.1%

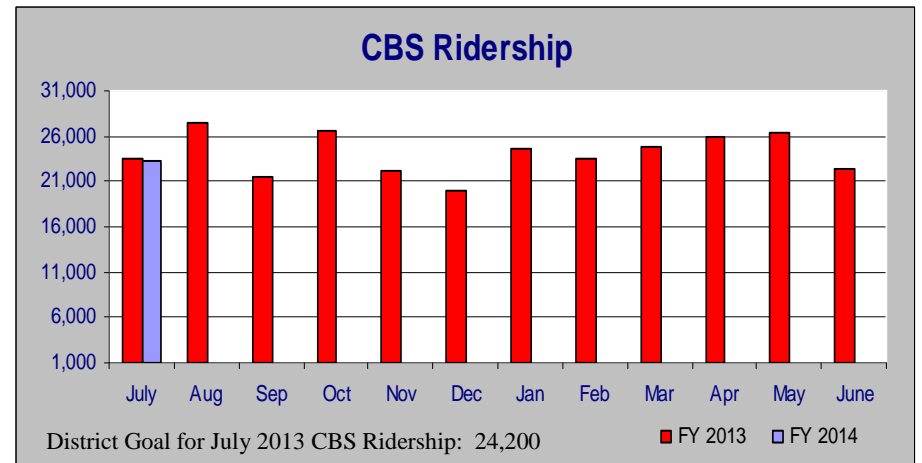
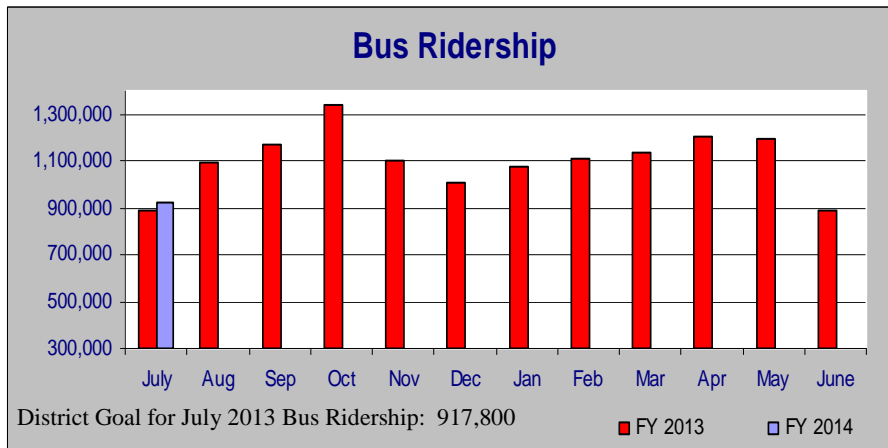
AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860



Combined Bus Ridership

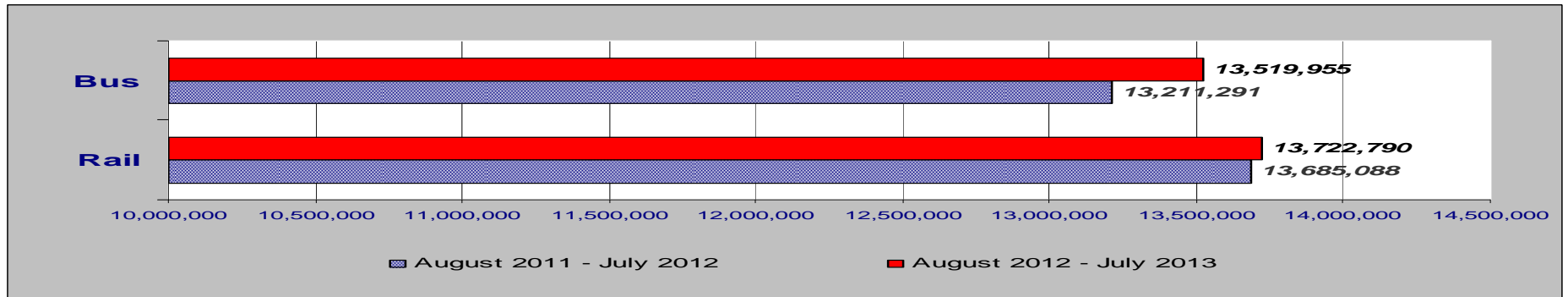
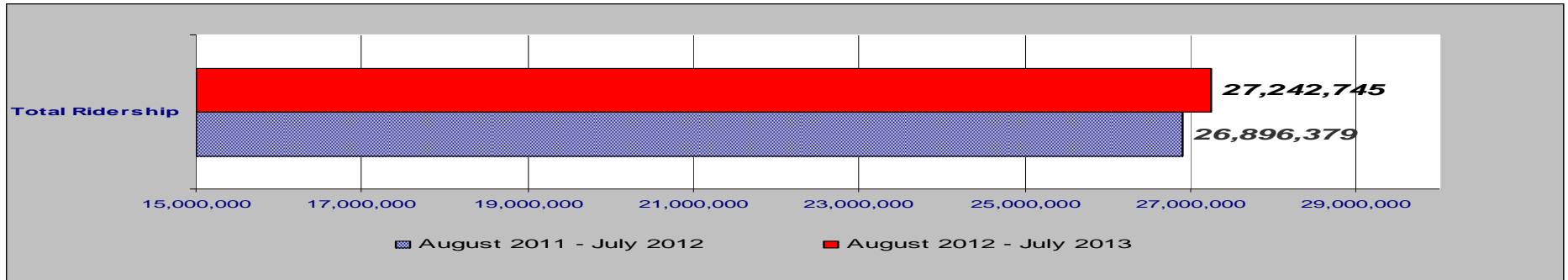
Compared to July 2012, total bus ridership for July 2013 increased by 3.2 percent.

	FY2014	JULY	YTD
Combined Bus Ridership		943,083	943,083
FY2013			
Combined Bus Ridership		913,692	913,692
Variance		3.2%	3.2%



	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
Combined Bus	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	943,083
Bus	1,091,565	1,168,349	1,338,656	1,100,583	1,008,233	1,075,154	1,106,881	1,134,957	1,204,252	1,193,788	889,023	919,824
CBS	27,377	21,602	26,597	22,182	20,055	24,645	23,605	24,834	25,944	26,283	22,307	23,259

Rolling Year Ridership Totals



**AUGUST 2012 – JULY 2013
Total Ridership
27,242,745**

**AUGUST 2012 – JULY 2013
Combined Bus Ridership
13,519,955**

**AUGUST 2012 – JULY 2013
Rail Ridership
13,722,790**

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

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

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

Change

346,366

308,664

37,702

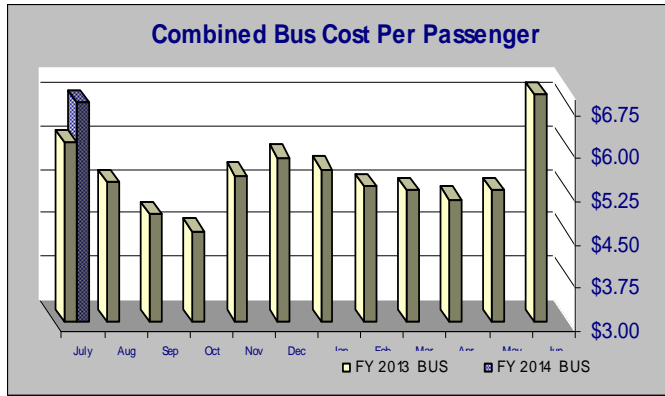
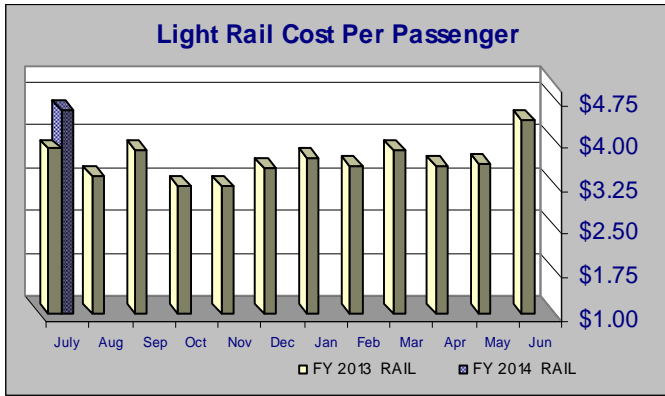
Variance

1.29%

2.34%

0.28%

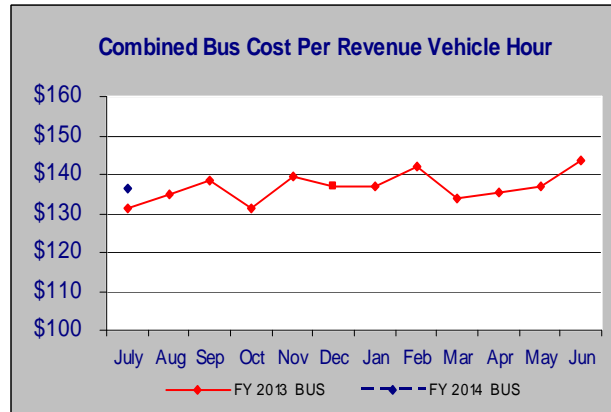
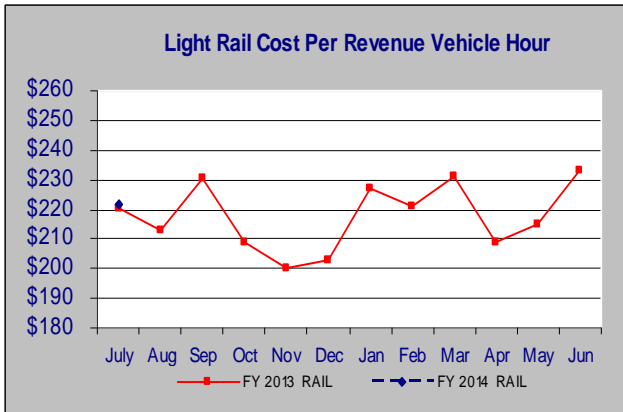
	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13
Total Ridership	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,917,943
Light Rail Ridership	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860
Bus Ridership	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	943,083
	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12
Total Ridership	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272
Light Rail Ridership	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580
Bus Ridership	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261	913,692



Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$4.56	\$3.79	-20.3%
Combined Bus	\$6.80	\$5.76	-18.1%
Bus	\$6.60	\$5.56	-18.7%
CBS	\$14.59	\$14.94	2.3%

	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13
Cost Per Passenger Light Rail	\$3.41	\$3.86	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56
Cost Per Passenger Combined Bus	\$5.42	\$4.86	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80
Bus	\$5.18	\$4.65	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60
CBS	\$14.65	\$16.61	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59



Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$221.66	\$235.52	5.9%
Combined Bus	\$136.53	\$140.77	3.0%
Bus	\$136.06	\$139.64	2.6%
CBS	\$145.47	\$162.66	10.6%

	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13
Cost Per Revenue Vehicle Hour Light Rail	\$213.17	\$230.39	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$221.66
Cost Per Revenue Vehicle Hour Combined Bus	\$134.72	\$138.21	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53
Bus	\$132.65	\$135.07	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06
CBS	\$172.78	\$213.43	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47

* 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**

FY2014	YTD	Goal	Variance	YTD	YTD Goal	Variance	YTD	Goal	Variance
Light Rail	\$12.54	\$13.04	3.8%	2.75	3.44	-20.0%	48.65	62.07	-21.6%
Bus	\$12.41	\$12.66	2.0%	1.88	2.28	-17.5%	20.61	25.14	-18.0%
CBS	\$16.85	\$18.84	10.6%	1.16	1.26	-8.3%	9.97	10.88	-8.4%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	83.3%	85.0%	-1.7%	FY2013	95.8%	97.0%	-1.2%

Completed Trips

	FY2013	YTD	Goal	Variance
Light Rail	99.75%	99.80%	-0.05%	
Bus	99.85%	99.80%	0.05%	
CBS	99.58%	99.40%	0.18%	

Mean Distance Between Service Calls (miles)

FY2014

	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	10,053	12,000	-16.2%
Combined Bus Mean Distance Between Service Calls	10,417	9,500	9.7%

	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
Light Rail	9,283	11,270	12,444	11,458	9,767	11,455	11,383	11,990	15,029	8,650	9,021	10,053
Combined Bus	10,352	11,323	8,171	6,345	9,515	10,139	6,528	14,220	9,862	11,026	11,753	10,417

Light Rail Fare Evasion

	Fare Evasion Citations/Passengers Inspected											
	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
% of Passengers Inspected	8.97%	10.03%	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%
Passengers Cited without Proper Fare	2,205	1,808	1,687	1,512	1,234	1,400	1,405	1,629	1,548	2,572	1,793	2,257
% of Fare Evasion	2.06%	1.66%	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%

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.

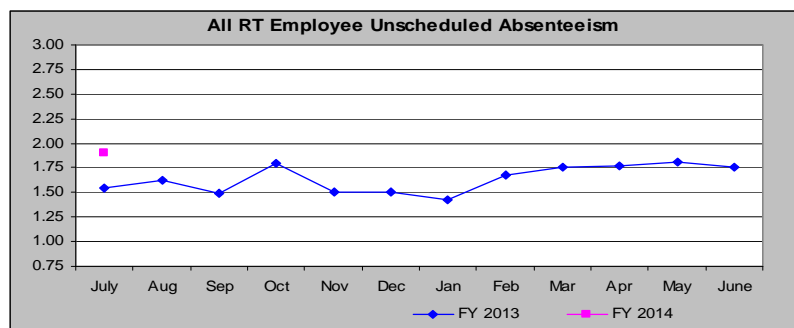
	Fare Evasion Citations/Passengers Inspected											
	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
Crimes per Thousand Boarding Passengers	.010	.006	.006	.010								
No. of Crimes/Total Ridership												
Prohibition Orders	1	0	0	1								
# of Reported Crimes	16	21	21	24	24	37	23	19	22	16	23	19
Crimes per 1000 Boarding Passengers	.007	.009	.008	.010	.011	.016	.010	.008	.009	.007	.012	.010
Prohibition Orders	0	0	0	0	0	0	0	1	1	1	1	1

Customer Advocacy Report

	Fare Evasion Citations/Passengers Inspected											
	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
# of Customer Contacts	535	358	358	535								
# of PSRs Passenger Service Reports processed from contacts	40	17	17	40								
% of Security Related Customer Contacts	1.31%	1.12%	1.12%	1.31%								
# of Customer Contacts	496	554	542	531	446	583	572	495	598	581	460	535
# of PSRs	47	57	17	40	27	35	31	25	40	19	22	40
# of Security Related Customer Reports	5	7	6	7	14	10	6	12	7	10	6	7
% of Security Related Customer Contacts	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%

Employee Unscheduled Absenteeism

FY 2014	JULY 2013	YTD
# of Scheduled Work Days	22.14 days	22.14 days



Unscheduled Absenteeism by Employee Group

Employee Group	JULY 2013	YTD
Management & Confidential	1.32 days	1.32 days
AEA	0.53 days	0.53 days
IBEW 1245	1.87 days	1.87 days
Transit Officer & Clerical (ATU)	5.12 days	5.12 days
Bus & Rail Operators (ATU)	2.30 days	2.30 days
ATU 256 (All Groups)	2.34 days	2.34 days
AFSCME – Supervisor	1.25 days	1.25 days
AFSCME – Admin Technical	0.66 days	0.66 days
All RT	1.90 days	1.90 days

Monthly Target	JULY 2013	YTD
	Percentage of Absenteeism	Percentage of Absenteeism*
	0.66 days	5.96%
	0.66 days	2.39%
	1.00 days	8.45%
	3.32 days	23.13%
	1.66 days	10.39%
	1.88 days	10.57%
	0.66 days	5.65%
	0.66 days	2.98%
	1.33 days	8.58%

	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13
Management & Confidential	1.03	0.86	1.31	0.96	1.07	1.20	0.77	0.72	0.96	0.98	0.81	1.32
AEA	0.34	0.60	0.71	0.69	0.55	0.54	0.85	0.45	0.74	0.52	0.58	0.53
IBEW 1245	1.33	1.06	1.66	1.13	1.20	1.31	1.54	1.68	1.64	1.58	1.86	1.87
Transit Officer & Clerical (ATU)	3.00	2.12	2.37	2.84	2.60	2.58	2.81	3.03	2.77	2.91	2.47	5.12
Bus & Rail Operators (ATU)	2.05	1.99	2.06	1.83	1.88	1.64	2.03	2.07	2.21	2.32	2.16	2.30
ATU 256 (All Groups)	2.13	2.00	2.08	1.90	1.94	1.72	2.10	2.15	2.25	2.37	2.18	2.34
AFSCME – Supervisor	0.94	1.14	1.82	1.25	1.07	1.01	1.27	1.63	1.07	1.16	1.11	1.25
AFSCME – Admin Techn.	1.11	0.28	0.80	1.01	0.52	0.94	0.77	1.11	0.74	0.70	0.75	0.66
All RT	1.63	1.49	1.79	1.51	1.50	1.43	1.67	1.75	1.77	1.81	1.76	1.90





Regional Transit

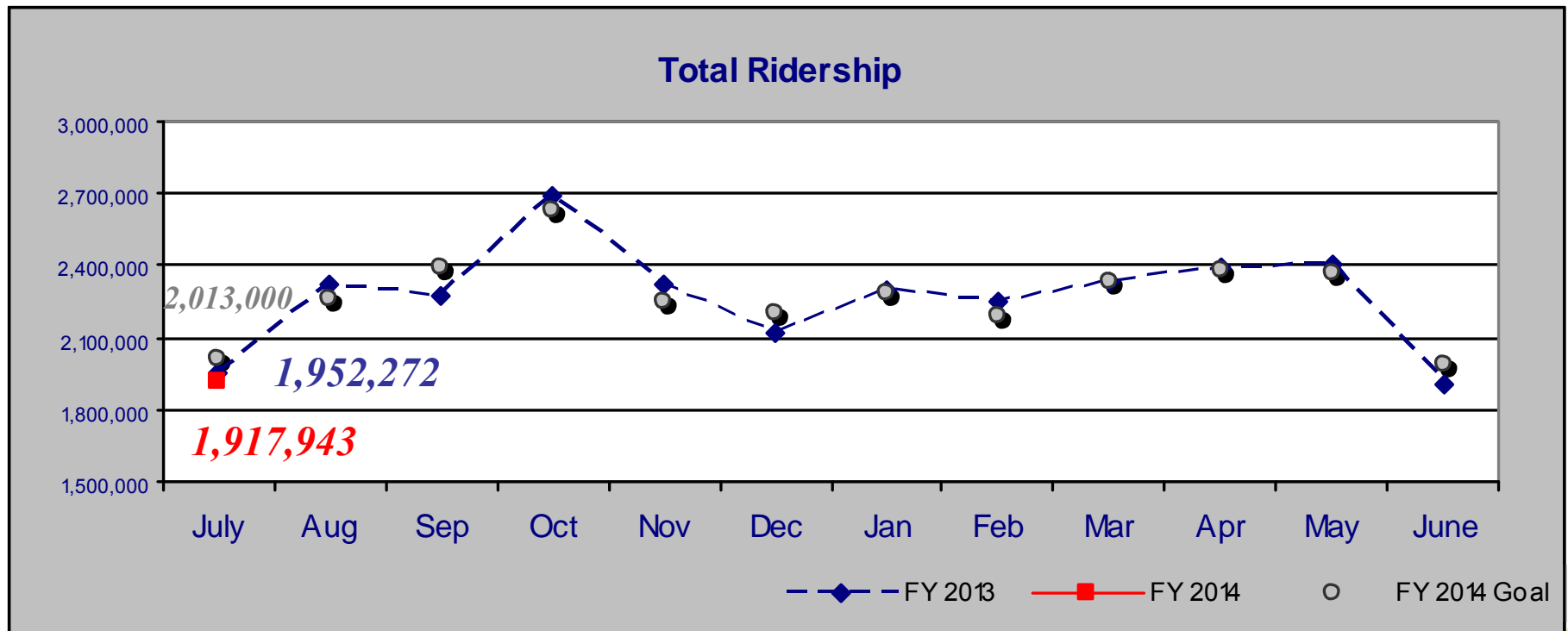
Key Performance Report

August 26, 2013

Mike Wiley, General Manager/CEO



July FY 2014
1.8 percent



*District Goal for July 2013 Total Ridership: 2,013,000

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,013,000	2,263,000	2,395,000	2,629,000	2,250,000	2,200,000
FY 2014	1,917,943					
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
Change	-1.8%					

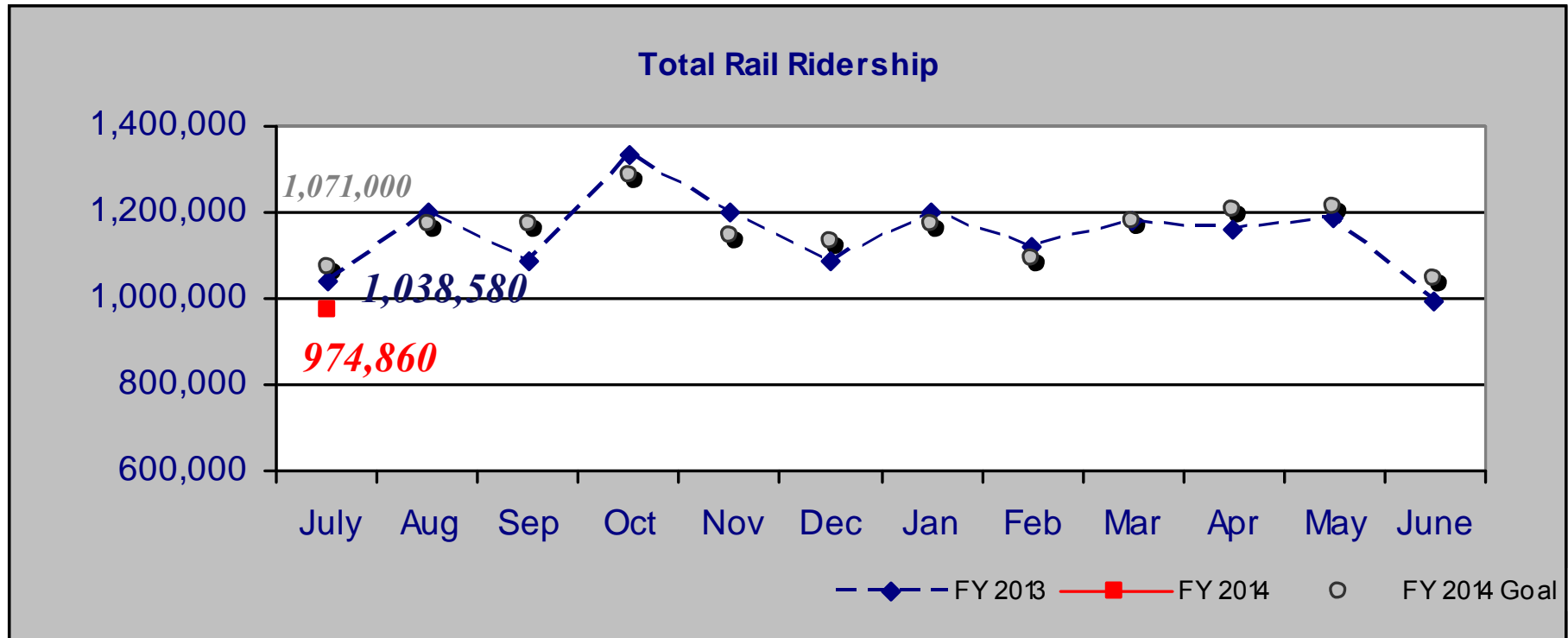
TOTAL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	2,287,000	2,192,000	2,331,000	2,382,000	2,368,000	1,990,000
FY 2014						
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change						

	YTD
<i>Goal</i>	2,013,000
FY 2014	1,917,943
FY 2013	1,952,272
Change	-1.8%



July FY 2014
6.1 percent



*District Goal for July 2013 Rail Ridership: 1,071,000

Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
471 total rider activity (47 on, 424 off)

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,071,000	1,175,000	1,173,000	1,290,000	1,145,000	1,131,000
FY 2014	974,860					
FY 2013	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Change	-6.1%					

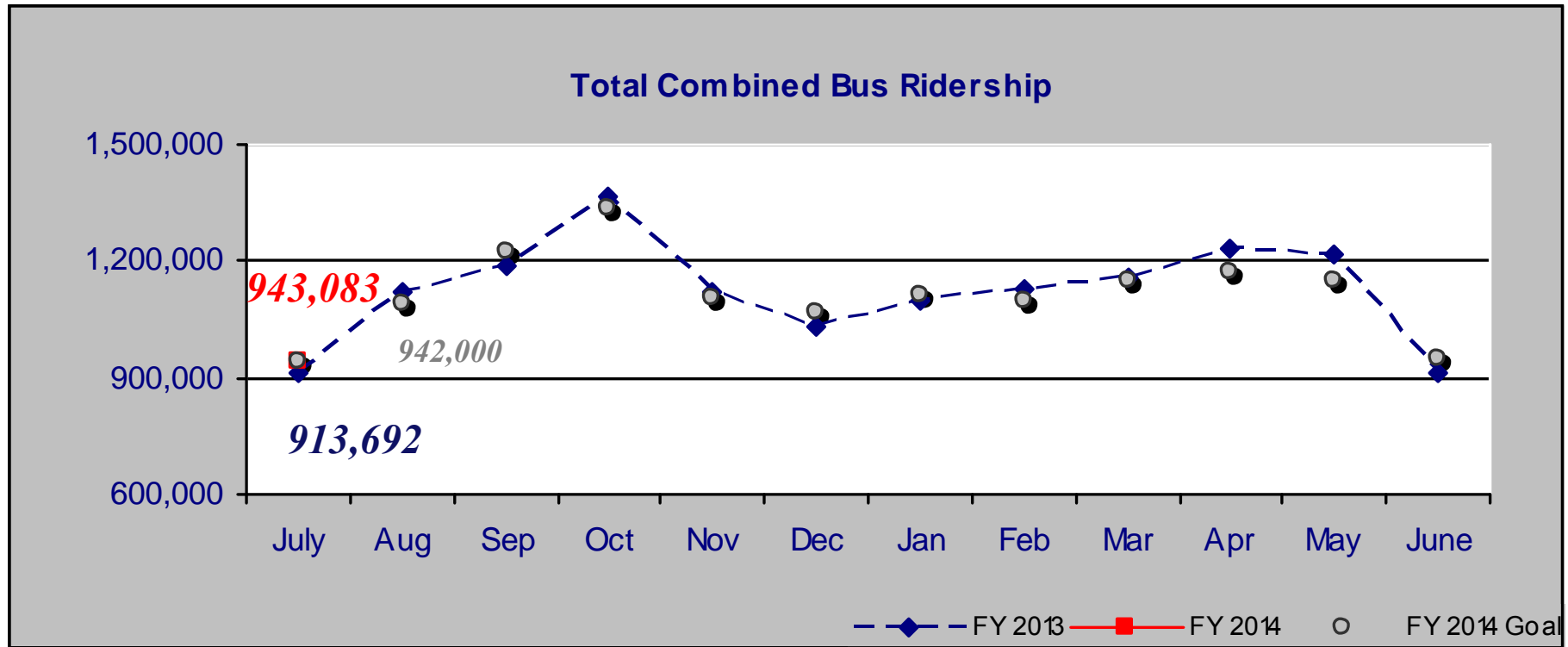
TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,172,000	1,096,000	1,178,000	1,210,000	1,215,000	1,044,000
FY 2014						
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change						

	YTD
<i>Goal</i>	1,071,000
FY 2014	974,860
FY 2013	1,038,580
Change	-6.1%



July FY 2014
3.2 percent



*District Goal for July 2013 Combined Bus Ridership: 942,000

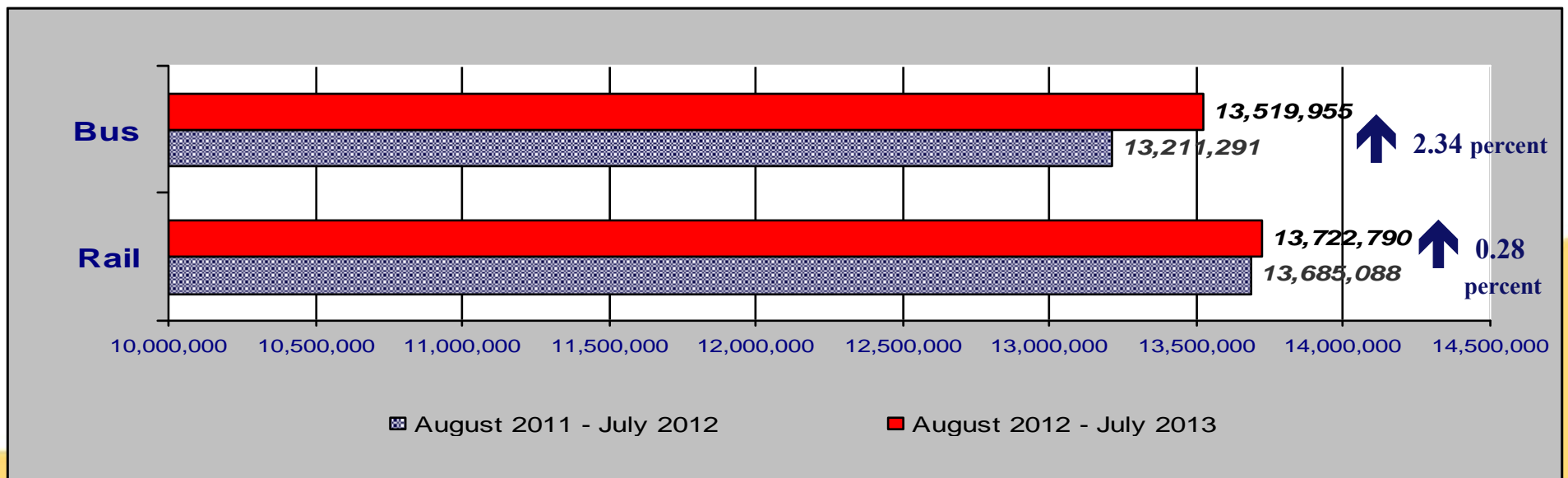
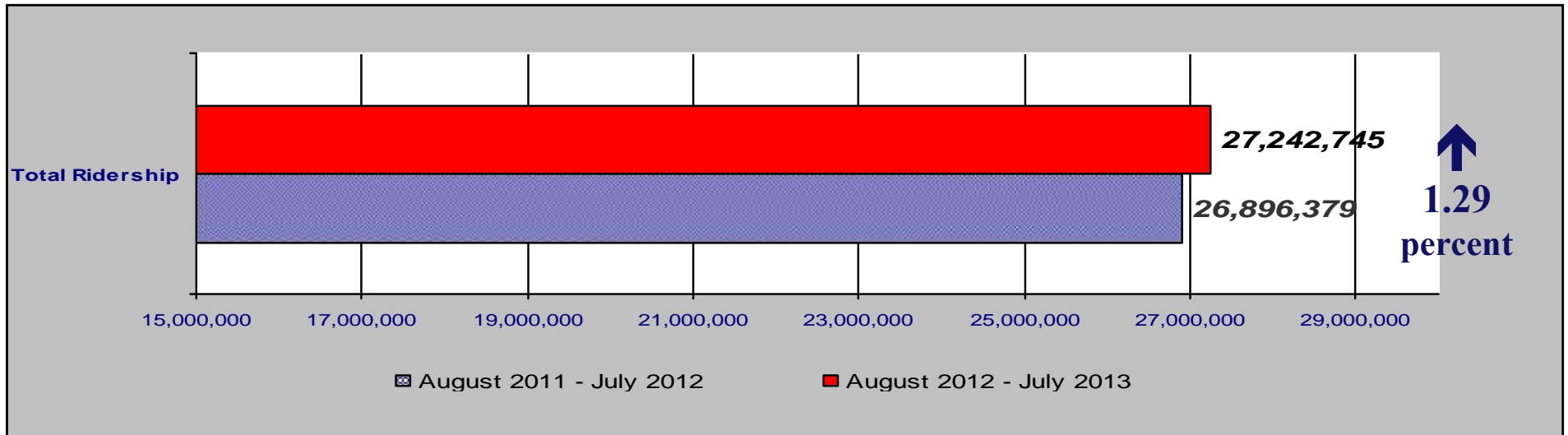
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	942,000	1,088,000	1,222,000	1,339,000	1,105,000	1,069,000
FY 2014	943,083					
FY 2013	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
Change	3.2%					

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,115,000	1,096,000	1,153,000	1,172,000	1,153,000	946,000
FY 2014						
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change						

	YTD
<i>Goal</i>	942,000
FY 2014	943,083
FY 2013	913,692
Change	3.2%

ROLLING YEAR August - July



Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$4.56	\$3.79	-20.3%
Combined Bus	\$6.80	\$5.76	-18.1%
Bus	\$6.60	\$5.56	-18.7%
CBS	\$14.59	\$14.94	2.3%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	48.65	62.07	-21.6%
Bus	20.61	25.14	-18.0%
CBS	9.97	10.88	-8.4%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	10,053	12,000	-16.2%
Bus	10,417	9,500	9.7%

Light Rail Fare Evasion

	July	YTD
% of Passengers Inspected	12.52%	12.52%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	2,257	2,257
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.85%	1.85%

Customer Advocacy Report

	July	YTD
# of Customer Contacts	535	535
# of PSRs <small>Passenger Service Reports processed from contacts</small>	40	40
# of Security Related Customer Reports	7	7
% Security Related Customer Contacts	1.31%	1.31%

System Crime Statistics



	FY 2014 July 2013	FY 2013 July 2012	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	19	12	12	19
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.010	.006	.006	.010
Prohibition Orders	1	0	0	1

Employee Unscheduled Absenteeism

	July 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	July 2013	YTD
Management & Confidential	1.32	1.32	0.66 days	5.96%	5.96%
AEA	0.53	0.53	0.66 days	2.39%	2.39%
IBEW 1245	1.87	1.87	1.00 days	8.45%	8.45%
Transit Officer & Clerical (ATU)	5.12	5.12	3.32 days	23.13%	23.13%
Bus & Rail Operators (ATU)	2.30	2.30	1.66 days	10.39%	10.39%
ATU 256 (All Groups)	2.34	2.34	1.88 days	10.57%	10.57%
AFSCME – Supervisor	1.25	1.25	0.66 days	5.65%	5.65%
AFSCME – Admin Technical	0.66	0.66	0.66 days	2.98%	2.98%
All RT	1.90	1.90	1.33 days	8.58%	8.58%