

## General Manager's Report December 9, 2013

### CHARITIES PRESENTATION

Annually, RT employees volunteer to participate in a variety of fund-raising events, intended to provide the employees entertaining activities while helping Sacramento area charities. Each committee is staffed by RT employees who volunteer time, and often donate materials, to ensure the event is a success.

Each committee selects a local charity to support, with all proceeds from the event donated directly to a local charity. This year's activities raised \$18,137.75, more donations than any other year and included the following events:

<b>Date</b>	<b>Activity</b>	<b>Charity</b>	<b>Amount Collected</b>
Tuesday, March 12, 2013	Bake Sale	Sacramento Hospice Consortium and VA Northern CA Health Care System	Each charity will receive \$520.00
Thursday, April 11, 2013	Pasta Feed	Sacramento Children's Home	\$795.00
Saturday, June 15, 2013	Miniature Golf	Omni Youth Programs	\$680.00
Thursday, July 25, 2013	Ice Cream Social	Precious Den's Animal Shelter	\$1,404.00
Sunday, August 11, 2013	Golf Event	Breathe California	\$11,612.00
Thursday, October 17, 2013	Chili Cook-off	Shoes That Fit	\$506.75
Thursday, October 31, 2013	It's Not a Raffle	Special Olympics and Sacramento Children's Home	\$2,100 Total; \$1,400 to Special Olympics \$700 to Sacramento Children's Home

## **GOVERNMENT AFFAIRS UPDATE**

### **FEDERAL**

Oral Report by Holland & Knight

### **STATE**

#### **Governor Brown Administration**

*California Transportation Infrastructure Priorities (CTIP) Work Group:*

The CTIP work group was formed by Transportation Agency Secretary Brian Kelly, at the suggestion of the Governor at the release of the 2013-14 State Budget last January. Thus far, the Work Group has conducted two full working sessions and several break-out discussion sessions.

On December 18, Secretary Kelly will conduct a third full CTIP Session at which time he will provide an update summary of transportation priorities for consideration by the full working group. Common to all the work group meetings has been a focus on four categories of emphasis: (1) Preservation; (2) Innovation; (3) Integration, and (4) Reformation.

It is anticipated that the Secretary will submit a broad array of ideas that range from:

- ✓ Focusing Cap and Trade funding on rail modernization and connectivity;
- ✓ Appropriating the remainder of Prop 1B transit bonds;
- ✓ Reallocation of Prop 1B bond savings;
- ✓ Early payback of remaining outstanding loans to the General Fund amounting to about \$350 million; and
- ✓ Possibly the anticipated proposal for the state to be more integrated into HOT Lanes development on the state highway system.

## **COMPLAINT INVESTIGATION UPDATE**

Written report forthcoming.

## **MONTHLY PERFORMANCE REPORT (OCTOBER 2013)**

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

**RT CALENDAR**

**Regional Transit Board Meeting\***

*\*Tentative dates until approved.*

January 13, 2014  
RT Auditorium  
6:00 P.M

January 27, 2014  
RT Auditorium  
6:00 P.M

February 10, 2014  
RT Auditorium  
6:00 P.M

**Executive Committee Meetings for 2014**

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

**Mobility Advisory Council**

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

January 16, 2014  
RT Auditorium  
2:30 P.M

March 6, 2014  
RT Auditorium  
2:30 P.M

**Quarterly Retirement Board Meeting**

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

March 19, 2014  
RT Auditorium  
9:00 A.M

June 18, 2014  
RT Auditorium  
9:00 A.M

**Paratransit Board Meeting**

January 23, 2014  
2501 Florin Road  
6:00 P.M.

March 27, 2014  
Elk Grove Adult Community Training  
8810 Elk Grove Blvd, Elk Grove, CA  
6:00 P.M.

May 22, 2014  
2501 Florin Road  
6:00 P.M.

# October 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 October was 22.4 percent and year-to date it is 22.7 percent. It has decreased by 1.3 percent compared to October 2012 and decreased by 1.9 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 October, fare revenue was \$2.5 million and below budget by \$18 thousand.
- Systemwide ridership for the month of October compared to the same period last year decreased by 2.2 percent, rail ridership decreased 6.2 percent and combined bus ridership increased 1.6 percent. Year-to-date, systemwide ridership compared to the same period last year decreased by 0.2 percent, rail ridership decreased 3.2 percent and combined bus ridership increased 2.8 percent. In relation to the District's established year-to-date ridership goals for FY 2013, systemwide ridership was 0.9 percent below the established goal, rail ridership was 4.3 percent below the goal, and combined bus ridership was 2.7 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.39, and cost per passenger for rail service was over the District's goal at \$4.04.
- 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 CBS, and over the budgeted level for rail.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 5.4 percent for rail, bus is above the goal by 3.1%, and CBS is above the goal by 3.0 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, combined bus service was reported at 10,318 miles between service calls, and rail service was reported at 14,970 miles between service calls.

For Light Rail, the Siemens fleet had 8 road calls in October and averaged 21,452 miles between failures. 3 of the road calls were related to the camshaft control circuit. The remaining road calls were related to brakes (2), doors (1), and miscellaneous (2). The CAF fleet improved again over the previous months with 16 road calls and an average of 11,729 miles between failures. 8 of the road calls were related to the propulsion system. LRV Maintenance has identified a problem with the new driver boards. The vendor has sent the failed boards to the manufacturer for analysis and will respond to RT as soon as possible. There was 1 road call related to the brake system, and the fleet task to replace the brake pressure switches is still in progress. The remaining road calls were related to couplers (2), control circuit (3), operator's cab door (1), and auxiliary inverter (1).

For Bus, service Interruptions of ninety-three (93) in October were up compared to September's eighty-three (83); the CBS division had a small increase to eight (8) in October. Chargeable road calls were slightly higher in Bus by six (6). No Trouble Found (NTF) were up for Bus to twenty (20) and were down to one (1) for CBS. Non-Chargeable were down in Bus by eight (8) and FTA Mechanical Road Call totals were similar to September's numbers in both divisions. The system with the highest number of road calls continues to be engine related problems, with twenty-one (21). We experienced one (1) engine failure with the 8.9G engine; this engine is beyond the five year coverage, did not experience a cracked piston and as such was not covered by the manufacturer. Road calls for spark plugs/coils with six (6) and ICM failures with five (5) are similar to September. The new ICMs for the 8.9G engines and a wire harness update are being installed as failures occur and just over one-half of the fleet have the new part installed. The cooling system was next higher with eight (8) road calls, most were hoses at the upper radiator pipe and thermostat housing. We have started a maintenance campaign to inspect and change these identified hoses. Air systems had seven (7) road calls with four (4) air compressor failures. Procurement has changed air compressor standards to a remanufactured OEM unit to address repeat failures with rebuilt units. This has addressed the similar problems with non-OEM parts/rebuilds as we experienced with alternator failures recently. The CBS Division had eight (8) service interruptions in October, of which five (5) were chargeable. The CBS division had twenty-five (25) days without any road calls. The Bus division had three (3) days without any road calls.

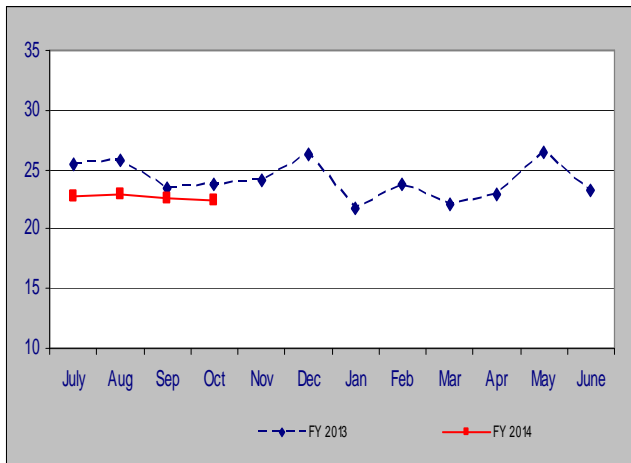


- Year-to-date, RT's on-time performance for bus service is at 80.7 percent which is 4.3 percent below the District's goal. On-time departures for rail service are at 98.2 percent, above the District's goal by 1.2 percent. Completed trips for bus and rail are 0.04% above the District's goal each, and CBS is 0.40% above the goal.
  - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 8.42 percent for the month of October. There was a slight decrease in the passenger inspection rate due to increase in unscheduled absenteeism among the Transit Officers.
  - The District's security statistics from RT's Police Services indicate a total of 25 reported crimes for the month of October. FY 2014 year-to-date trend for crimes per 1,000 passengers is slightly higher than last year. In the month of October, RT's Customer Advocacy department recorded 10 security related customer reports, which is an increase of 3 security related reports from September 2013.
  - RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of October, the District had 22,14 scheduled work days with all RT recording a 9.76 percent rate of absenteeism equal to 2.16 unscheduled absentee days.
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# Operating Budget

Net results for the month of October 2013 indicate a \$38 thousand negative variance to the District's FY 2014 Operating Budget. In October, operating costs were over budget by \$360 thousand and revenues were above budget by \$322 thousand.

In thousands Categories	October 2013			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,489	\$ 2,507	\$ (18)	\$ 9,879	\$ 10,029	\$ (150)
Contracted Services	440	451	(11)	1,845	1,805	40
Other Income	595	244	351	1,368	973	395
State & Local Revenue	6,343	6,343	-	25,373	25,373	-
Federal Revenue	2,345	2,345	-	9,381	9,381	-
<b>Total</b>	<b>12,212</b>	<b>11,890</b>	<b>322</b>	<b>47,846</b>	<b>47,561</b>	<b>285</b>
<b>Expenses</b>						
Labor/Fringes	7,723	7,582	(141)	30,307	30,328	21
Services	2,182	2,114	(68)	8,292	8,454	162
Supplies	931	781	(150)	3,430	3,123	(307)
Utilities	516	484	(32)	2,310	1,937	(373)
Insurance/Liability	684	711	27	2,837	2,843	6
Other Expenses	183	187	4	668	750	82
<b>Total</b>	<b>\$ 12,219</b>	<b>\$ 11,859</b>	<b>\$ (360)</b>	<b>\$ 47,844</b>	<b>\$ 47,435</b>	<b>\$ (409)</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(7)</b>	<b>31</b>	<b>(38)</b>	<b>2</b>	<b>126</b>	<b>(124)</b>

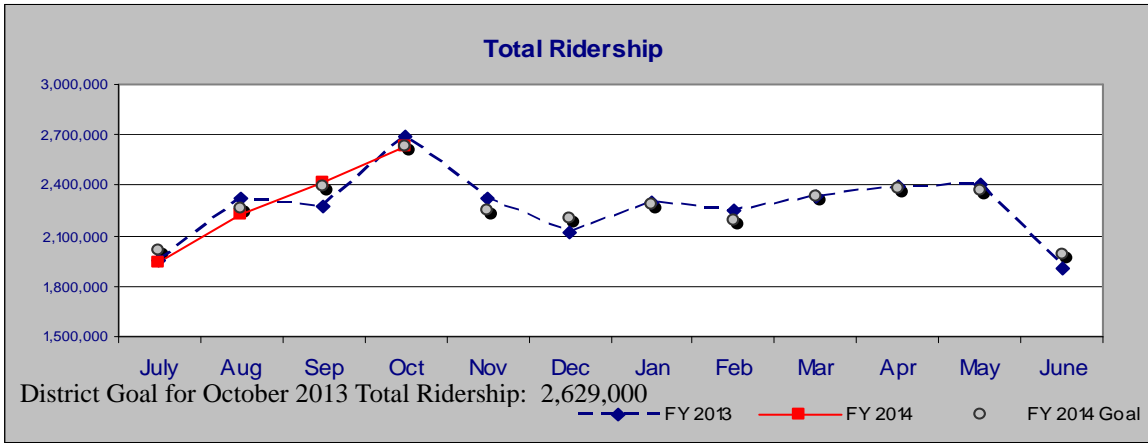


## Fare Recovery Ratio

Compared to October 2012, the fare recovery ratio for October 2013 decreased by 1.3 percent.

	OCTOBER	YTD	YTD GOAL	VARIANCE
<b>FY2014</b>	<b>22.4%</b>	<b>22.7%</b>	<b>23.2%</b>	<b>-0.5%</b>
Total Fare Recovery				
<b>FY2013</b>	<b>23.7%</b>	<b>24.6%</b>	<b>24.1%</b>	<b>0.5%</b>
Total Fare Recovery				
<b>Variance</b>	<b>-1.3%</b>	<b>-1.9%</b>	<b>-0.9%</b>	

FARE RECOVERY	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
<b>Total</b>	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%
<b>Light Rail</b>	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%
<b>Combined Bus</b>	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%
Bus	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%
CBS	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%

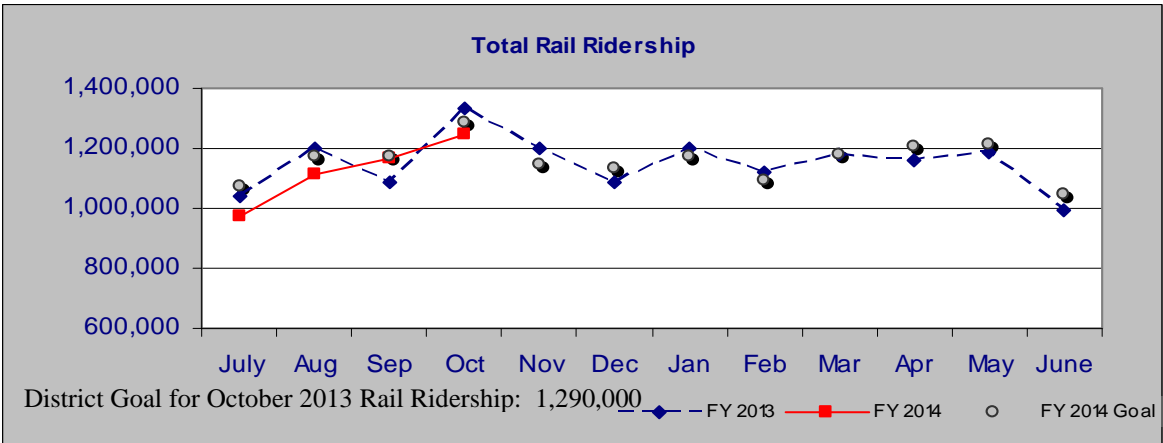


## Total Ridership

Compared to October 2012, total combined bus and rail ridership for October 2013 decreased by 2.2 percent.

	OCTOBER	YTD
<b>FY2014</b>		
Total Ridership	<b>2,636,076</b>	<b>9,220,102</b>
<b>FY2013</b>		
Total Ridership	<b>2,695,833</b>	<b>9,242,918</b>
<b>Variance</b>	<b>-2.2%</b>	<b>-0.2%</b>

NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076



## Light Rail Ridership

Compared to October 2012, total rail ridership for October 2013 decreased by 6.2 percent.

	OCTOBER	YTD
<b>FY2014</b>		
Rail Ridership	<b>1,248,650</b>	<b>4,504,990</b>
<b>FY2013</b>		
Rail Ridership	<b>1,330,580</b>	<b>4,655,080</b>
<b>Variance</b>	<b>-6.2%</b>	<b>-3.2%</b>

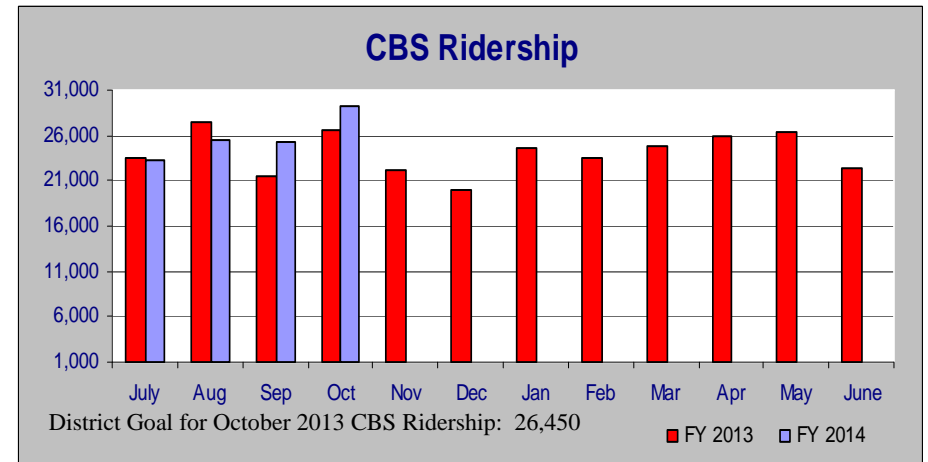
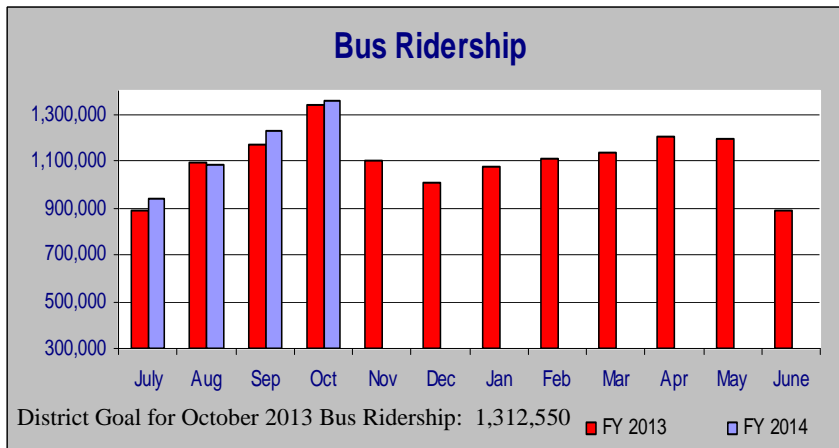
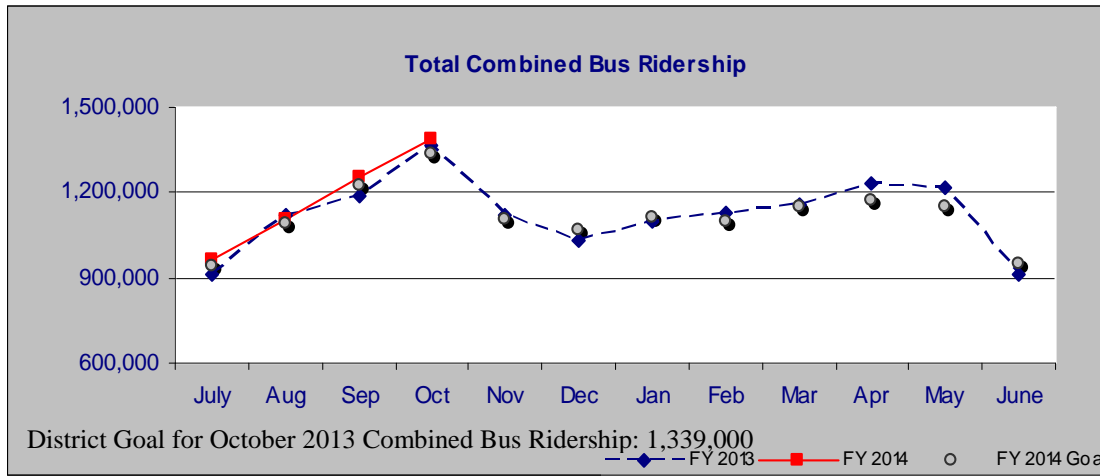
NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650



## Combined Bus Ridership

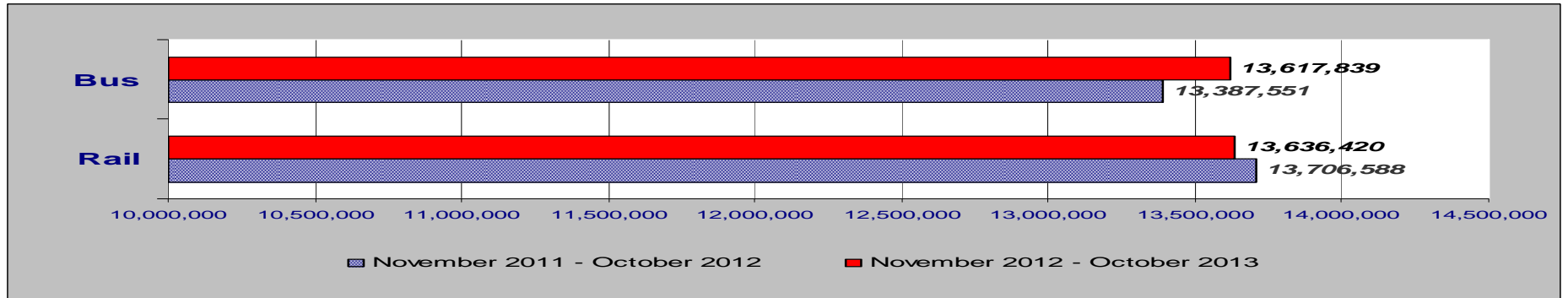
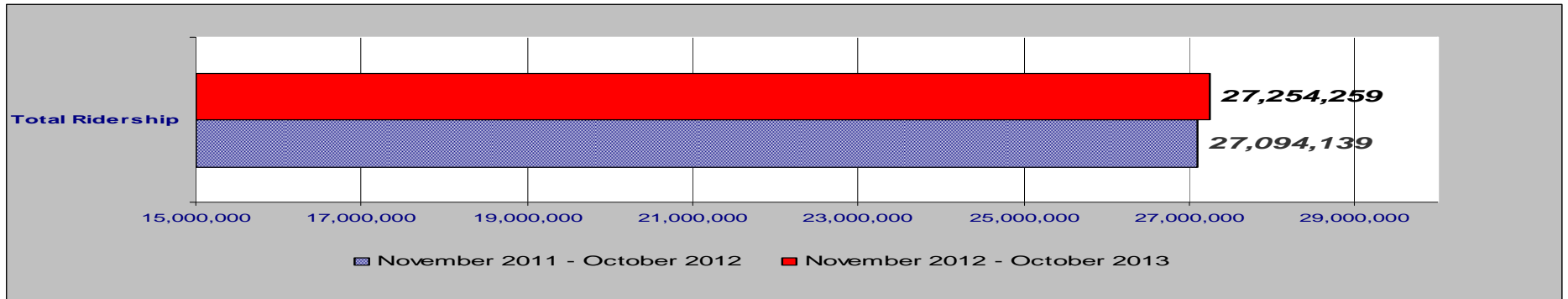
Compared to October 2012, total bus ridership for October 2013 increased by 1.6 percent.

	FY2014	OCTOBER	YTD
Combined Bus Ridership		1,387,426	4,715,112
FY2013		1,365,253	4,587,838
<b>Variance</b>		<b>1.6%</b>	<b>2.8%</b>



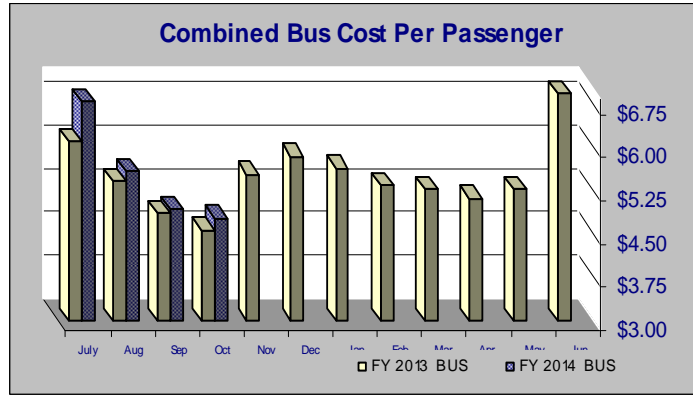
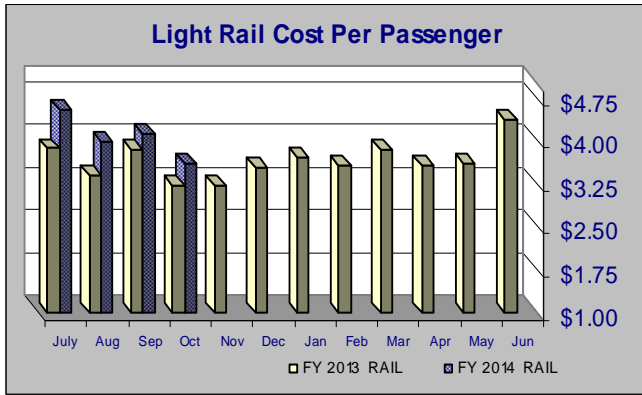
	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
<b>Combined Bus</b>	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426
<b>Bus</b>	1,100,583	1,008,233	1,075,154	1,106,881	1,134,957	1,204,252	1,193,788	889,023	942,537	1,081,677	1,229,404	1,358,117
<b>CBS</b>	22,182	20,055	24,645	23,605	24,834	25,944	26,283	22,307	23,259	25,448	25,362	29,309

# Rolling Year Ridership Totals



	<b>NOVEMBER 2012 – OCTOBER 2013</b>	<b>NOVEMBER 2012 – OCTOBER 2013</b>	<b>NOVEMBER 2012 – OCTOBER 2013</b>
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>27,254,259</b>	<b>13,617,839</b>	<b>13,636,420</b>
	<b>NOVEMBER 2011 – OCTOBER 2012</b>	<b>NOVEMBER 2011 – OCTOBER 2012</b>	<b>NOVEMBER 2011 – OCTOBER 2012</b>
	<b>Total Ridership</b>	<b>Combined Bus Ridership</b>	<b>Rail Ridership</b>
	<b>27,094,139</b>	<b>13,387,551</b>	<b>13,706,588</b>
<b>Change</b>	<b>160,120</b>	<b>230,288</b>	<b>-70,168</b>
<b>Variance</b>	<b>0.59%</b>	<b>1.72%</b>	<b>-0.51%</b>

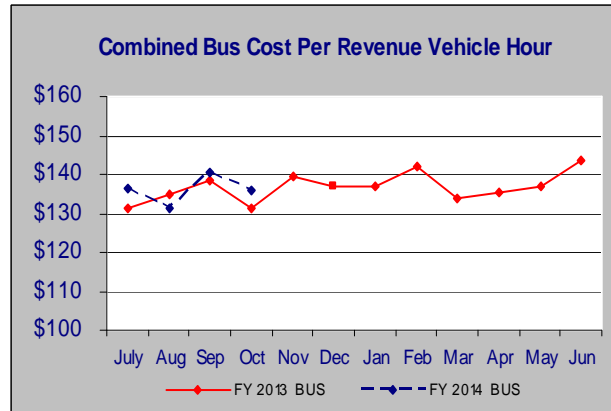
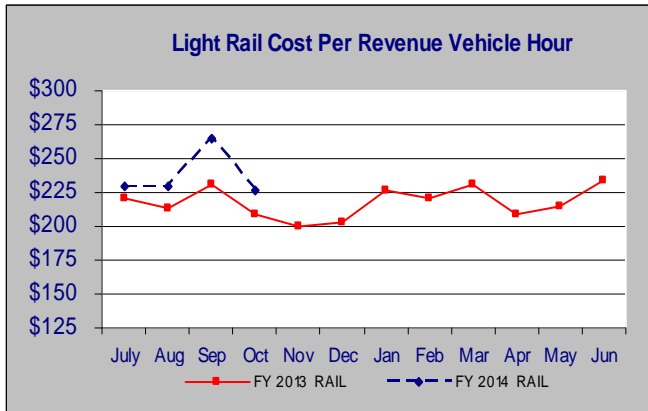
	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
<b>Total Ridership</b>	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076
<b>Light Rail Ridership</b>	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650
<b>Bus Ridership</b>	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426
	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Sep-12
<b>Total Ridership</b>	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833
<b>Light Rail Ridership</b>	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580
<b>Bus Ridership</b>	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253



## Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$4.04	\$3.79	-6.6%
Combined Bus	\$5.39	\$5.76	6.4%
Bus	\$5.22	\$5.56	6.1%
CBS	\$13.09	\$14.94	12.4%

	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
Cost Per Passenger Light Rail	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60
Cost Per Passenger Combined Bus	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78
Bus	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61
CBS	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53



## Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$237.09	\$235.52	-0.7%
Combined Bus	\$135.83	\$140.77	3.5%
Bus	\$135.27	\$139.64	3.1%
CBS	\$146.68	\$162.66	9.8%

	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13**	AUG 13**	SEP 13	OCT 13
Cost Per Revenue Vehicle Hour Light Rail	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40
Cost Per Revenue Vehicle Hour Combined Bus	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70
Bus	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91
CBS	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55

\* 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.

\*\* July and August 2013 Light Rail cost per hour is revised to reflect when cars are added or removed from trains during day, which impacts revenue vehicle hours calculation.

**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	\$13.43	\$13.04	-3.0%	3.33	3.44	-3.3%	58.73	62.07	-5.4%
Bus	\$12.34	\$12.66	2.5%	2.37	2.28	3.8%	25.93	25.14	3.1%
CBS	\$16.99	\$18.84	9.8%	1.30	1.26	3.0%	11.21	10.88	3.0%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	80.7%	85.0%	-4.3%	FY2014	98.2%	97.0%	1.2%

**Completed Trips**

FY2014	YTD	Goal	Variance
Light Rail	99.84%	99.80%	0.04%
Bus	99.84%	99.80%	0.04%
CBS	99.80%	99.40%	0.40%

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

**FY2014**

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
11,662	12,000	-2.8%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
10,989	9,500	15.7%

	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
Light Rail	11,458	9,767	11,455	11,383	11,990	15,029	8,650	9,021	10,053	9,862	11,764	14,970
Combined Bus	6,345	9,515	10,139	6,528	14,220	9,862	11,026	11,753	10,417	12,126	11,094	10,318

## Light Rail Fare Evasion

	OCTOBER 2013							OCTOBER 2012					FY 13 YTD	FY 14 YTD
<b>% of Passengers Inspected</b>	<b>8.42%</b>							<b>8.56%</b>					<b>9.00%</b>	<b>10.81%</b>
<b>Passengers Cited without Proper Fare</b>	<b>2,009</b>							<b>1,687</b>					<b>7,841</b>	<b>8,333</b>
<small>Data from SRTD Transit Officers</small>														
	OCTOBER 2013							OCTOBER 2012					FY 13 YTD	FY 14 YTD
<b>% of Fare Evasion</b>	<b>1.91%</b>							<b>1.48%</b>					<b>1.87%</b>	<b>1.71%</b>
<small>Fare Evasion Citations/Passengers Inspected</small>														
	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13		
<b>% of Passengers Inspected</b>	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%		
<b>Passengers Cited without Proper Fare</b>	1,512	1,234	1,400	1,405	1,629	1,548	2,572	1,793	2,257	2,252	1,815	2,009		
<b>% of Fare Evasion</b>	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%		

## 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.

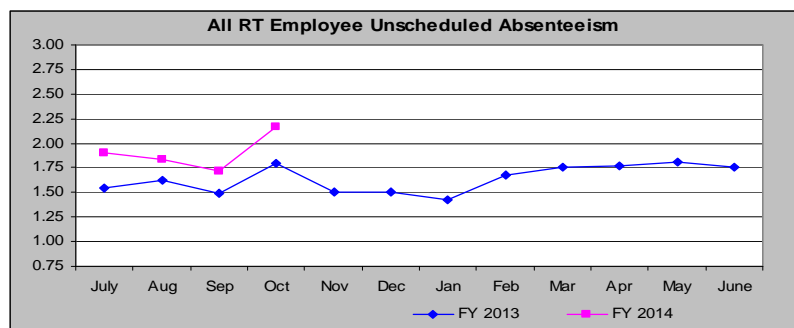
	OCTOBER 2013	OCTOBER 2012	FY13 YTD	FY14 YTD	OCTOBER	YTD						
<b>Crimes per Thousand Boarding Passengers</b>	<b>.009</b>	<b>.00</b>	<b>.008</b>	<b>.009</b>	<b>FY2014</b>	<b>87</b>						
<small>No. of Crimes/Total Ridership</small>					<b># of Reported Crimes</b>	<b>25</b>						
<b>Prohibition Orders</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>FY2013</b>	<b>70</b>						
					<b># of Reported Crimes</b>	<b>21</b>						
	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
<b># of Reported Crimes</b>	24	24	37	23	19	22	16	23	19	21	22	25
<b>Crimes per 1000 Boarding Passengers</b>	.010	.011	.016	.010	.008	.009	.007	.012	.010	.009	.009	.009
<b>Prohibition Orders</b>	0	0	0	0	1	1	1	1	1	4	4	2

## Customer Advocacy Report

	OCTOBER 2013	OCTOBER 2012	FY13 YTD	FY14 YTD	OCTOBER	YTD						
<b># of Customer Contacts</b>	<b>571</b>	<b>542</b>	<b>1,950</b>	<b>2,216</b>	<b>FY2014 - # of Security Related Customer Reports</b>	<b>34</b>						
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	<b>25</b>	<b>17</b>	<b>138</b>	<b>134</b>	<b>FY2013 - # of Security Related Customer Reports</b>	<b>22</b>						
<b>% of Security Related Customer Contacts</b>	<b>1.75%</b>	<b>1.11%</b>	<b>1.13%</b>	<b>1.53%</b>								
	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
<b># of Customer Contacts</b>	531	446	583	572	495	598	581	460	535	567	543	571
<b># of PSRs</b>	40	27	35	31	25	40	19	22	40	41	28	25
<b># of Security Related Customer Reports</b>	7	14	10	6	12	7	10	6	7	10	7	10
<b>% of Security Related Customer Contacts</b>	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%

# Employee Unscheduled Absenteeism

FY 2014	OCTOBER 2013	YTD
# of Scheduled Work Days	22.14 days	87.85 days



## Unscheduled Absenteeism by Employee Group

Employee Group	OCTOBER 2013	YTD
Management & Confidential	1.05 days	4.38 days
AEA	1.75 days	5.25 days
IBEW 1245	1.86 days	7.20 days
Transit Officer & Clerical (ATU)	3.74 days	15.65 days
Bus & Rail Operators (ATU)	2.59 days	9.24 days
ATU 256 (All Groups)	2.66 days	9.39 days
AFSCME – Supervisor	1.45 days	4.43 days
AFSCME – Admin Technical	1.70 days	3.59 days
All RT	2.16 days	7.60 days

Monthly Target	OCTOBER 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	4.74%	4.99%
0.66 days	7.90%	5.98%
1.00 days	8.40%	8.20%
3.32 days	16.89%	17.81%
1.66 days	11.70%	10.52%
1.88 days	12.01%	10.69%
0.66 days	6.55%	5.04%
0.66 days	7.68%	4.09%
1.33 days	9.76%	8.65%

	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13
Management & Confidential	0.96	1.07	1.20	0.77	0.72	0.96	0.98	0.81	1.32	1.22	0.79	1.05
AEA	0.69	0.55	0.54	0.85	0.45	0.74	0.52	0.58	0.53	1.15	1.82	1.75
IBEW 1245	1.13	1.20	1.31	1.54	1.68	1.64	1.58	1.86	1.87	1.81	1.66	1.86
Transit Officer & Clerical (ATU)	2.84	2.60	2.58	2.81	3.03	2.77	2.91	2.47	5.12	4.61	2.18	3.74
Bus & Rail Operators (ATU)	1.83	1.88	1.64	2.03	2.07	2.21	2.32	2.16	2.30	2.24	2.11	2.59
ATU 256 (All Groups)	1.90	1.94	1.72	2.10	2.15	2.25	2.37	2.18	2.34	2.26	2.13	2.66
AFSCME – Supervisor	1.25	1.07	1.01	1.27	1.63	1.07	1.16	1.11	1.25	0.93	0.80	1.45
AFSCME – Admin Techn.	1.01	0.52	0.94	0.77	1.11	0.74	0.70	0.75	0.66	0.60	0.63	1.70
All RT	1.51	1.50	1.43	1.67	1.75	1.77	1.81	1.76	1.90	1.83	1.71	2.16





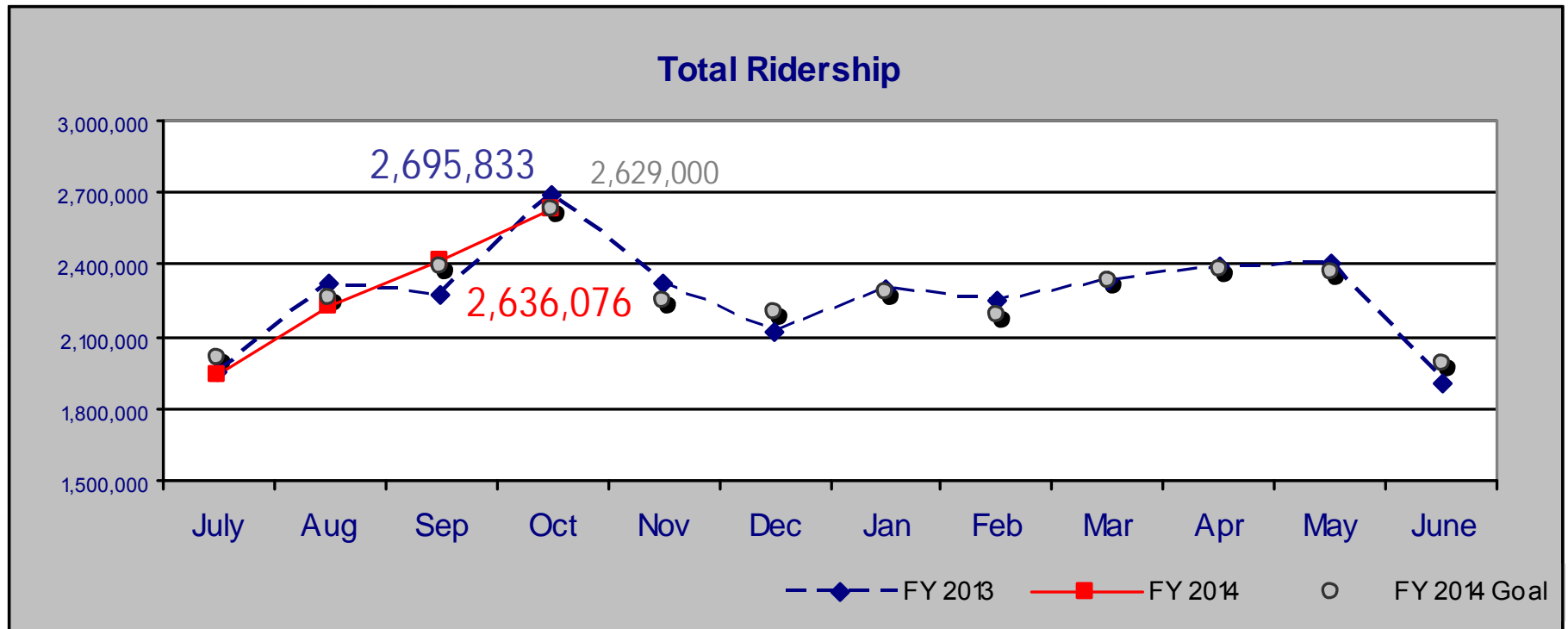
# Key Performance Report

December 9, 2013

Mike Wiley, General Manager/CEO



October FY 2014  
2.2 percent



\* District Goal for October 2013 Total Ridership: 2,629,000

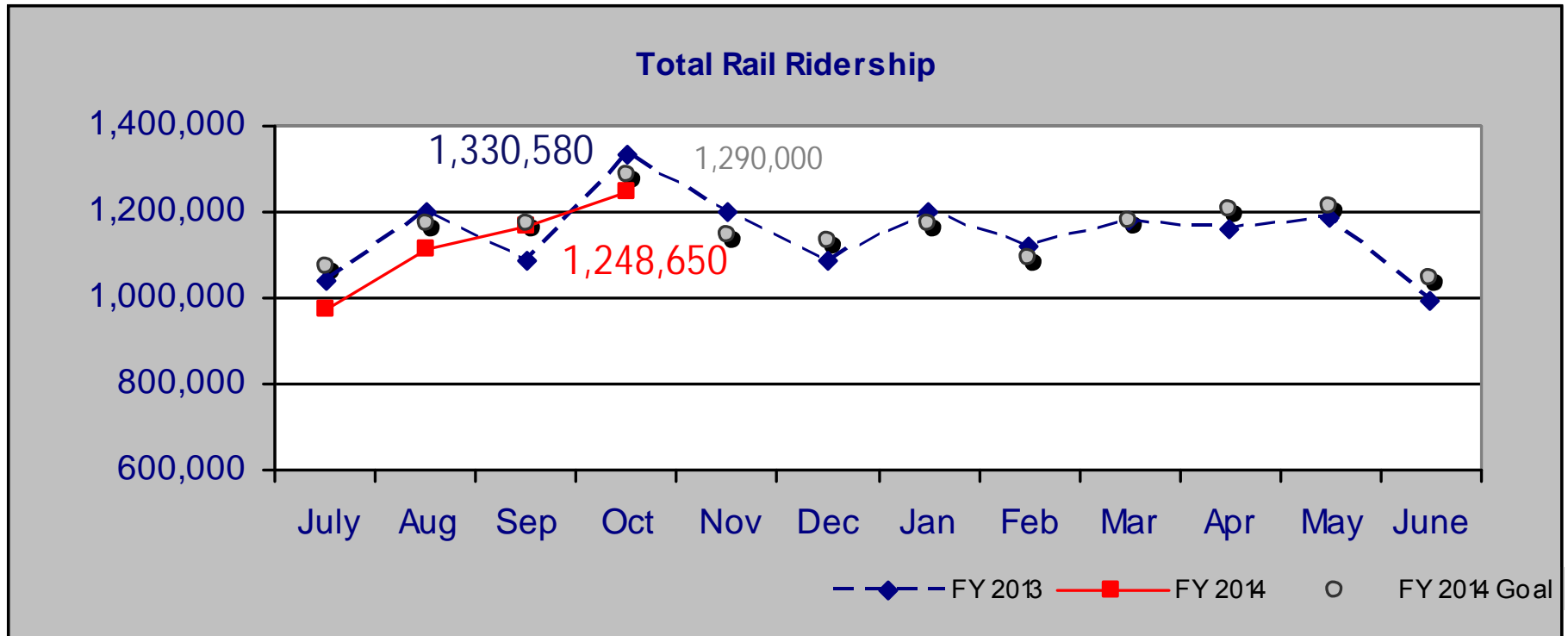


1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,013,000	2,263,000	2,395,000	2,629,000	2,250,000	2,200,000
<b>FY 2014</b>	1,940,656	2,222,005	2,421,366	2,636,076		
<b>FY 2013</b>	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
<b>Change</b>	<b>-0.6%</b>	<b>-4.0%</b>	<b>6.2%</b>	<b>-2.2%</b>		
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> 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
<b>FY 2014</b>						
<b>FY 2013</b>	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
<b>Change</b>						

	YTD
<i>Goal</i>	9,300,000
<b>FY 2014</b>	9,220,102
<b>FY 2013</b>	9,242,918
<b>Change</b>	<b>-0.2%</b>



October FY 2014  
6.2 percent



\* District Goal for October 2013 Rail Ridership: 1,290,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
454 total rider activity (39 on, 415 off)

1 <sup>st</sup> 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
<b>FY 2014</b>	974,860	1,114,880	1,166,600	1,248,650		
<b>FY 2013</b>	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
<b>Change</b>	<b>-6.1%</b>	<b>-6.8%</b>	<b>7.1%</b>	<b>-6.2%</b>		

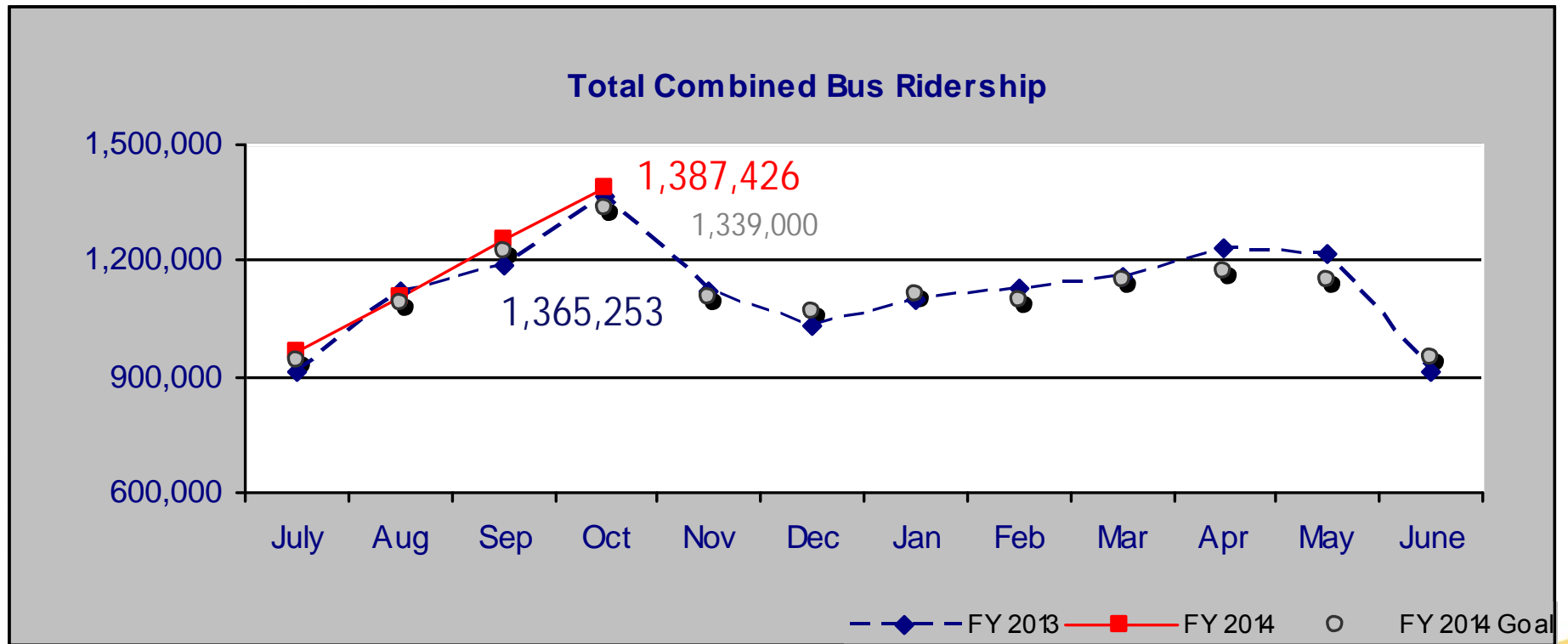
## TOTAL RAIL RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2014</b>						
<b>FY 2013</b>	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
<b>Change</b>						

	YTD
<i>Goal</i>	4,709,000
<b>FY 2014</b>	4,504,990
<b>FY 2013</b>	4,655,080
<b>Change</b>	<b>-3.2%</b>



October FY 2014  
1.6 percent



\* District Goal for October 2013 Combined Bus Ridership: 1,339,000

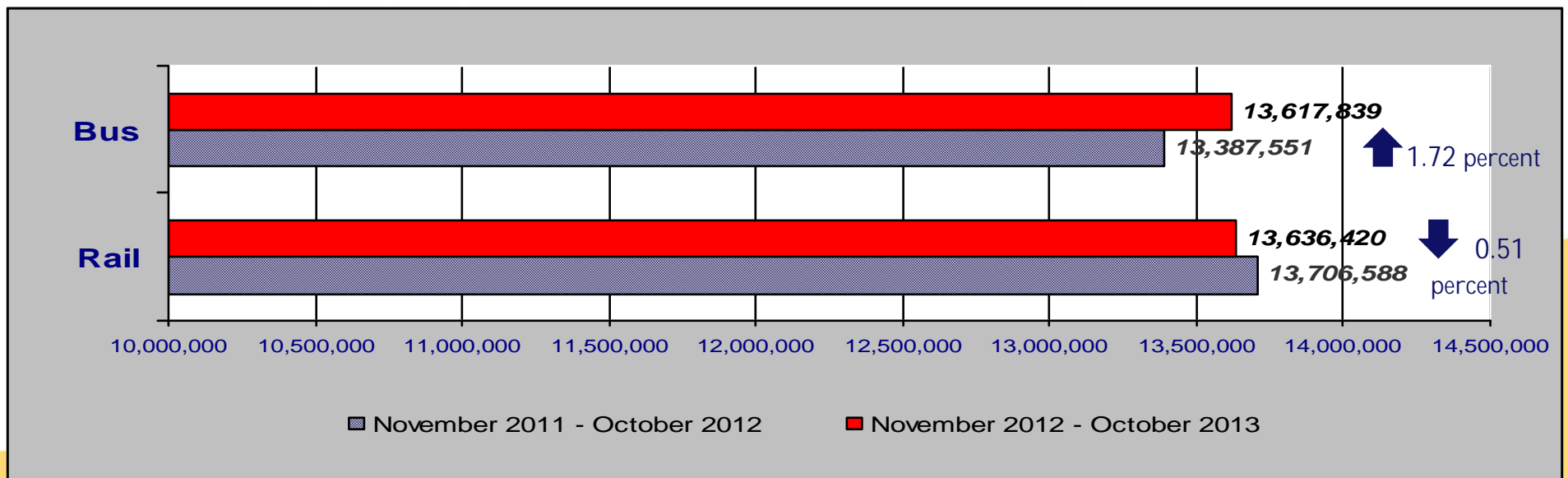
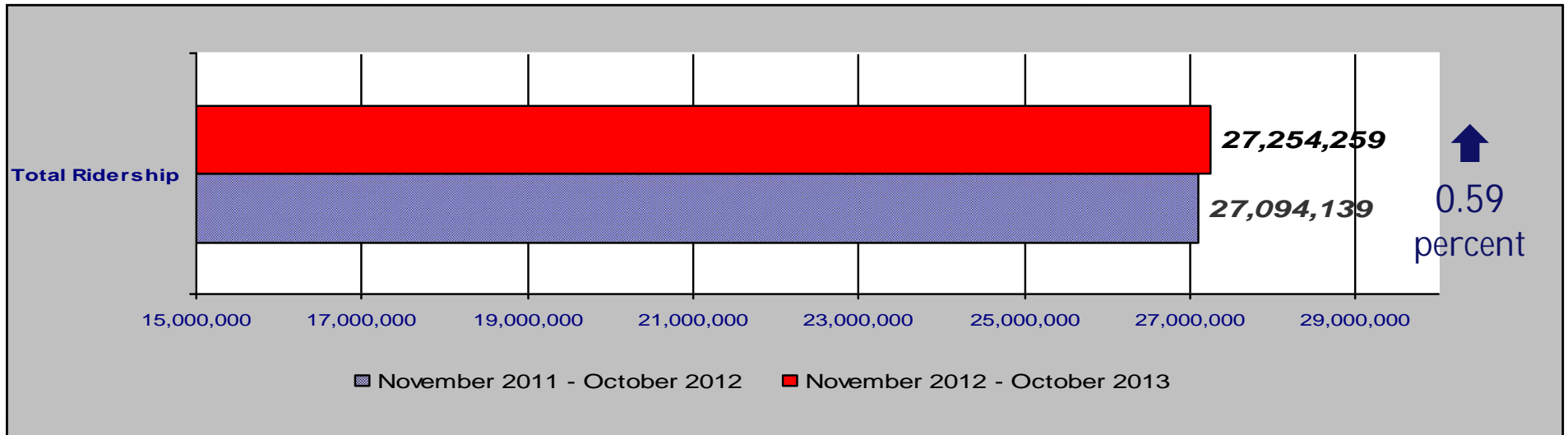
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	942,000	1,088,000	1,222,000	1,339,000	1,105,000	1,069,000
<b>FY 2014</b>	965,796	1,107,125	1,254,766	1,387,426		
<b>FY 2013</b>	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
<b>Change</b>	<b>5.7%</b>	<b>-1.1%</b>	<b>5.4%</b>	<b>1.6%</b>		

## TOTAL BUS RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2014</b>						
<b>FY 2013</b>	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
<b>Change</b>						

	YTD
<i>Goal</i>	4,591,000
<b>FY 2014</b>	4,715,112
<b>FY 2013</b>	4,587,838
<b>Change</b>	<b>2.8%</b>

## ROLLING YEAR November - October





### Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$4.04	\$3.79	<b>-6.6%</b>
<b>Combined Bus</b>	\$5.39	\$5.76	<b>6.4%</b>
<b>Bus</b>	\$5.22	\$5.56	<b>6.1%</b>
<b>CBS</b>	\$13.09	\$14.94	<b>12.4%</b>

### Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	58.73	62.07	<b>-5.4%</b>
<b>Bus</b>	25.93	25.14	<b>3.1%</b>
<b>CBS</b>	11.21	10.88	<b>3.0%</b>

### Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	11,662	12,000	<b>-2.8%</b>
<b>Bus</b>	10,989	9,500	<b>15.7%</b>



## Light Rail Fare Evasion

	<b>October</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.42%	10.81%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	2,009	8,333
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.91%	1.71%

## Customer Advocacy Report

	<b>October</b>	<b>YTD</b>
<b># of Customer Contacts</b>	571	2,216
<b># of PSRs</b> Passenger Service Reports processed from contacts	25	134
<b># of Security Related Customer Reports</b>	10	34
<b>% Security Related Customer Contacts</b>	1.75%	1.53%

## System Crime Statistics



	<b>FY 2014 October 2013</b>	<b>FY 2013 October 2012</b>	<b>FY 2013 YTD</b>	<b>FY 2014 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	25	21	70	87
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.009	.008	.008	.009
<b>Prohibition Orders</b>	2	0	0	11

## Employee Unscheduled Absenteeism

	October 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	87.85			
Unscheduled Absenteeism by Employee Group			Monthly Target	October 2013	YTD
Management & Confidential	1.05	4.38	0.66 days	4.74%	4.99%
AEA	1.75	5.25	0.66 days	7.90%	5.98%
IBEW 1245	1.86	7.20	1.00 days	8.40%	8.20%
Transit Officer & Clerical (ATU)	3.74	15.65	3.32 days	16.89%	17.81%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.59</b>	<b>9.24</b>	<b>1.66 days</b>	<b>11.70%</b>	<b>10.52%</b>
ATU 256 (All Groups)	2.66	9.39	1.88 days	12.01%	10.69%
AFSCME – Supervisor	1.45	4.43	0.66 days	6.55%	5.04%
AFSCME – Admin Technical	1.70	3.59	0.66 days	7.68%	4.09%
<b>All RT</b>	<b>2.16</b>	<b>7.60</b>	<b>1.33 days</b>	<b>9.76%</b>	<b>8.65%</b>