

General Manager's Report January 14, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The new, 113th Congress began on January 3, 2013. The House and Senate are not in session this week, but will return for legislative business on January 14 before recessing again for the Presidential Inauguration.

The House Transportation and Infrastructure (T & I) Committee will hold an organizational meeting the week of January 21 where subcommittee leadership will be decided and the annual agenda will be discussed. Late last year, new T&I Chairman Bill Shuster (R-PA) indicated he expects the agenda to include reauthorization of the Water Resources Development Act, an Amtrak/passenger rail bill, and initial efforts on reauthorization of MAP-21.

Some important dates on the 2013 federal calendar:

- February 4: President Obama submits his fiscal 2014 budget to Congress.
- Late February: The Treasury Department runs out of "extraordinary measures" to delay default on the government's debt, putting pressure on Congress to raise the current \$16.39 trillion ceiling on federal borrowing.
- March 27: The fiscal 2013 continuing appropriations resolution expires.
- April 15: Statutory deadline (frequently missed), for Congress to complete its annual budget resolution, in this case for fiscal 2014.
- October 1: Fiscal 2014 begins.

On January 1, 2013, Congress cleared legislation (H.R. 8) to avoid the so-called "fiscal cliff." The measure permanently extends income and other tax cuts for taxable income up to \$400,000 for individuals and \$450,000 for couples, but allows tax rates to rise from 35% to 39.6% on income over that level. It increases tax rates for capital gains and dividends on such income from 15% to 20% and increases the estate tax from 35% to 40%. It also includes a permanent "patch" for the alternative minimum tax. The bill postpones for two months the sequestration of FY13 spending scheduled to occur this month and replaces it with a combination of other spending cuts and revenue increases. It extends for another year long-term unemployment benefits, prevents for 2013 a 27% cut in Medicare reimbursement rates, and extends through FY13 most federal farm programs and policies, including dairy policies in order to prevent a spike in milk prices.

The measure restores for transit riders the same \$240 per month pre-tax benefit that employers can already offer for parking. The 2009 stimulus (P.L. 111-5) boosted the transit benefit, but it reverted to its pre-stimulus level of \$125 per month at the end of 2011. Under the deal (H.R. 8), transit commuters can retroactively claim the credit for transit expenditures against their 2012 tax liabilities and employers can begin using the more generous credit to

calculate transit payroll deductions going forward in 2013. The legislation extends the commuting benefit through the end of the year.

The measure also extends the following provisions that are aimed primarily at energy incentives benefitting transit agencies and riders:

- Alternative fuel vehicle refueling property (non-hydrogen refueling property). The bill extends for two years, through 2013, the 30% investment tax credit for alternative vehicle refueling property.
- Incentives for alternative fuel and alternative fuel mixtures (other than liquefied hydrogen). The bill extends through 2013 the \$0.50 per gallon alternative fuel tax credit and alternative fuel mixture tax credit. This credit can be claimed as a nonrefundable excise tax credit or a refundable income tax credit.

H.R. 8 extends through 2013 the alternative fuel tax credit and alternative fuel mixture tax credit. This will enable RT to file claims and collect the CNG rebates included in the FY 2013 Operating Budget (\$1.2 million.) The bill is also retroactive to December 31, 2011, making it possible for RT to file for a CNG rebate for the second half of FY 2012 (approximately \$600K.) Due to the uncertainty that prevailed and the delay in passing continuing legislation on the rebate, RT was forced to write down the remaining receivable balance at year-end as part of the annual audit process.

STATE

Nothing to report at this time.

SEASON OF CIVIL RIGHTS – MLK365 UPDATE – SPECIAL GUEST SAM STARKS

RT Celebrates a “Season of Civil Rights ... It All Started on a Bus”

Since 2008, RT has been celebrating the “Season of Civil Rights ... It All Started on a Bus” with a series of events during the months of December, January and February to build awareness of the significant role that transit has played in the American Civil Rights Movement. In 2009, the RT Board of Directors adopted a resolution recognizing RT’s Season of Civil Rights.

In preparation for the Season of Civil Rights, RT invited students in grades 3 through 12, who attend a school within RT’s service area, to participate in the “I Am the Dream and the Dream Is Now” poetry contest. Submitted poems must address the theme of transit and civil rights. RT will display the winning poems on RT interior car cards in buses in January and February to commemorate the campaign.

On December 1, 2012, the 5th annual Season of Civil Rights began with one seat reserved on every bus in honor of Rosa Parks – the same day in 1955 in Montgomery, Alabama, when Rosa Parks refused to obey a bus driver’s order that she give up her seat to make room for a white passenger. Her simple act of defiance played a critical role in the American Civil Rights Movement, as it ignited the Montgomery Bus Boycott.

In addition, RT will participate in and promote the following activities through February 28, 2013.

Season of Civil Rights Commemorative Bus: December 2012 through February 2013

An RT bus with large exterior images of Rosa Parks and Martin Luther King Jr. will travel on different routes throughout the Sacramento region during the Season of Civil Rights campaign.

14th Annual Martin Luther King Jr. Celebration Dinner: Saturday, January 12, 2013

RT is proud to be a sponsor of the annual Martin Luther King Jr. Celebration Dinner, which serves to preserve his memory and commitment to equal justice. The event will take place at the Sacramento Convention Center.

Martin Luther King Jr. March and Expo: Monday, January 21, 2013

Rain or shine, RT employees will make the six-mile trek to the Sacramento Convention Center to participate in the annual Martin Luther King Jr. March and Expo where winning poems from RT's I Am the Dream and the Dream Is Now poetry contest and RT's 1958 "Old Blue" historic bus will be on display.

FULL FUNDING GRANT AGREEMENT UPDATE – SOUTH LINE PHASE 2

Oral report by Mike Wiley

MONTHLY PERFORMANCE REPORT (NOVEMBER 2012)

The November Monthly Performance is attached for your information and will be discussed with the December Monthly Performance Report at the January 28th Board Meeting.

RT CALENDAR

Regional Transit Board Meeting

January 28, 2013
RT Auditorium
6:00 P.M

February 11, 2013
RT Auditorium
6:00 P.M

February 25, 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

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

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

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

Quarterly Retirement Board Meeting

March 20, 2013
RT Auditorium
9:00 A.M

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

January 24, 2013
2501 Florin Road
6:00 P.M.

March 28, 2013
Asian Community Center
6:00 P.M.

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

November 2012 FY 2013 - Key Performance Report

Management Notes:

- RT's farebox recovery ratio in the month of November was 24.1 percent and year-to date it is 24.5 percent. It has decreased by 2.6 percent compared to November 2011 and decreased by 1.2 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.7 percent below the established year-to-date goal. For the month of November, fare revenue was \$2.42 million and below budget by \$156 thousand.
- Systemwide ridership for the month of November compared to the same period last year increased by 6.8 percent, rail ridership increased 9.0 percent and combined bus ridership increased 4.5 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 3.7 percent, rail ridership increased 3.1 percent and combined bus ridership increased 4.3 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in November, systemwide ridership was 0.1 percent above the established goal, rail ridership was 0.9 percent below the goal, and combined bus ridership was 1.1 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.23, and cost per passenger for rail service was over the District's goal at \$3.50.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus and rail with exception of CBS cost per hour and per mile, which is slightly over the budgeted goal.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 6.2 percent for rail, while bus is above the goal by 0.4% and CBS is above the goal by 9.1 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of November, combined bus service was reported at 6,345 miles between service calls, and rail service was reported at 11,458 miles between service calls. LRV Maintenance continues to focus on reducing the number of repeat failures. The Siemens fleet experienced an increase in brake related road calls. There were 5 brake related road calls in November, compared to 1 the previous month. There was no particular pattern to the failures that would indicate a trend. The CAF fleet continues to experience propulsion related road calls. There were 6 propulsion related road calls in November. Due to the complex nature of the system, troubleshooting is difficult and time consuming. Some failures are intermittent and difficult to pinpoint until they become a "hard" failure. LRV Maintenance is working to minimize propulsion failures by working with the vendor (Alstom), finding alternate sources for replacement parts, and developing a procedure for troubleshooting and repairing the propulsion inverter modules in-house. The CAF fleet also had two road calls related to propulsion fan failures. LRV Maintenance identified a problem with re-using the fan cable connectors and has ordered replacement connectors to eliminate similar problems in the future. The highest number of Bus road calls continues to involve engines (17 road calls). Nine of the engine related interruptions involve the Ignition Control Module, spark plugs and coils. Bus Maintenance staff has been in talks with Cummins Westport Inc. to address the concerns with reliability for these components; staff has currently been involved in testing of upgraded ICMs and associated parts to alleviate these issues. Other area of concern is the continued piston failures with three buses in November. The electrical related road calls continued as our second highest system (17 road calls) for headlights and charging systems (5). After initial review, staff is procuring parts for headlights and alternators from different manufacturers as well as OEM suppliers to address these problems. There has been a small increase in Driver's seat related road calls with five having the seats replaced with rebuilt units. Driver's seats are currently being campaigned for cushion and cover replacement which started in the month of October.
- Year-to-date, RT's on-time performance for bus service is at 81.4 percent which is 3.6 percent below the District's goal. On-time departures for rail service are at 95.4 percent, below the District's goal by 1.6 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% above the District's goal, and slightly under the goal for rail.
- The District's security statistics from RT's Police Services indicate a total of 24 reported crimes for the month of November with a passenger inspection rate of 7.46 percent. There was a slight decline in the passenger inspection rate due to an increase in the vacancy rate among Transit Officers. Reported crimes have increased compared to the same period of last year for the month of November, but about the same as last year for year-to-



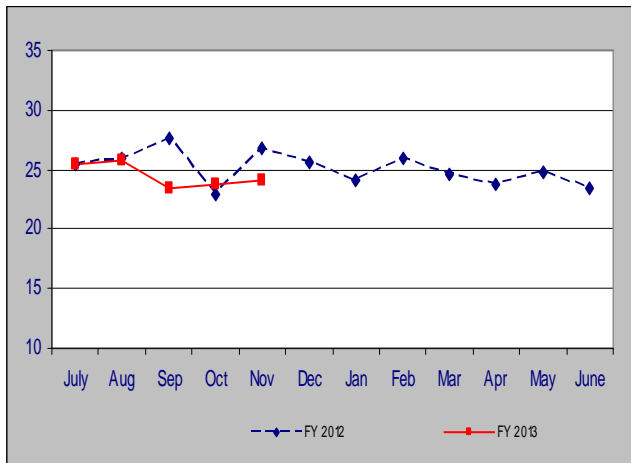
date. In the month of November, RT's Customer Advocacy department recorded 7 security related customer reports.

- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of November, the District had 21.43 scheduled work days with all RT recording a 7.05 percent rate of absenteeism equal to 1.51 unscheduled absentee days.

Operating Budget

Net results for the month of November 2012 indicate a \$1,075 thousand negative variance to the District's FY 2013 Budget. In November, operating costs were over budget by \$755 thousand and revenues were below budget by \$320 thousand.

In thousands Categories	November 2012			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,424	\$ 2,580	\$ (156)	\$ 12,328	\$ 12,902	\$ (574)
Contracted Services	448	471	(23)	2,285	2,355	(70)
Other Income	102	243	(141)	616	1,217	(601)
Local Subsidy	6,104	6,104	-	30,518	30,518	-
Federal Subsidy	2,140	2,140	-	10,702	10,702	-
Total	11,218	11,538	(320)	56,449	57,694	(1,245)
Expenses						
Labor/Fringes	7,335	7,225	(110)	35,650	36,127	477
Services	2,682	1,883	(799)	9,026	9,417	391
Supplies	820	704	(116)	3,942	3,521	(421)
Utilities	318	536	218	2,629	2,680	51
Insurance/Liability	704	652	(52)	3,405	3,259	(146)
Other Expenses	87	191	104	530	954	424
Total	\$ 11,946	\$ 11,191	\$ (755)	\$ 55,182	\$ 55,958	\$ 776
Net Operating Surplus (Deficit)	(728)	347	(1,075)	1,267	1,736	(469)



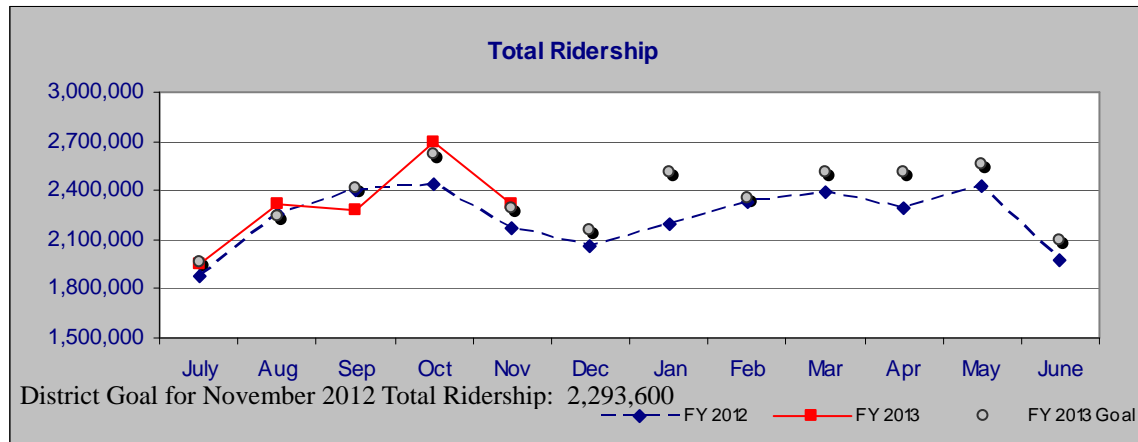
Fare Recovery Ratio

Compared to November 2011, the fare recovery ratio for November 2012 increased by 0.8 percent.

	NOVEMBER	YTD	YTD GOAL	VARIANCE
FY2013 Total Fare Recovery	24.1%	24.5%	25.2%	-0.7%
FY2012 Total Fare Recovery	26.7%	25.7%	26.2%	-0.5%
Variance	-2.6%	-1.2%	-1.0%	

FARE RECOVERY	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Total	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%	23.7%	24.1%
Light Rail	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%	28.6%	32.5%
Combined Bus	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%	20.2%	18.9%
Bus	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%	21.2%	19.8%
CBS	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%	6.1%	5.8%

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



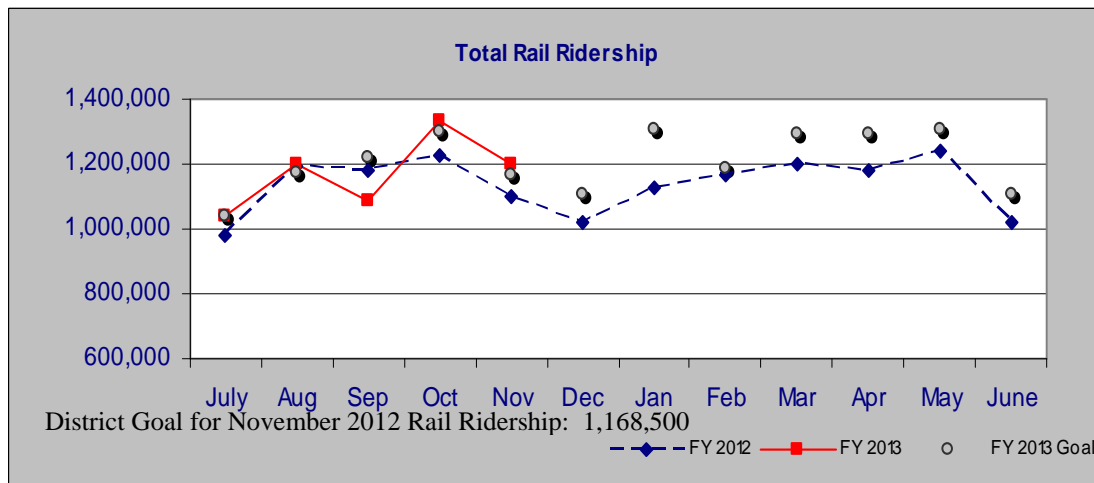
Total Ridership

Compared to November 2011, total combined bus and rail ridership for November 2012 increased by 6.8 percent.

	NOVEMBER	YTD
FY2013		
Total Ridership	2,322,475	11,565,393
FY2012*		
Total Ridership	2,175,400	11,150,376
Variance	6.8%	3.7%

DEC 11*	JAN 12*	FEB 12*	MAR 12*	APR 12*	MAY 12*	JUN 12*	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
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	2,322,475

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



Light Rail Ridership

Compared to November 2011, total rail ridership for November 2012 increased by 9.0 percent.

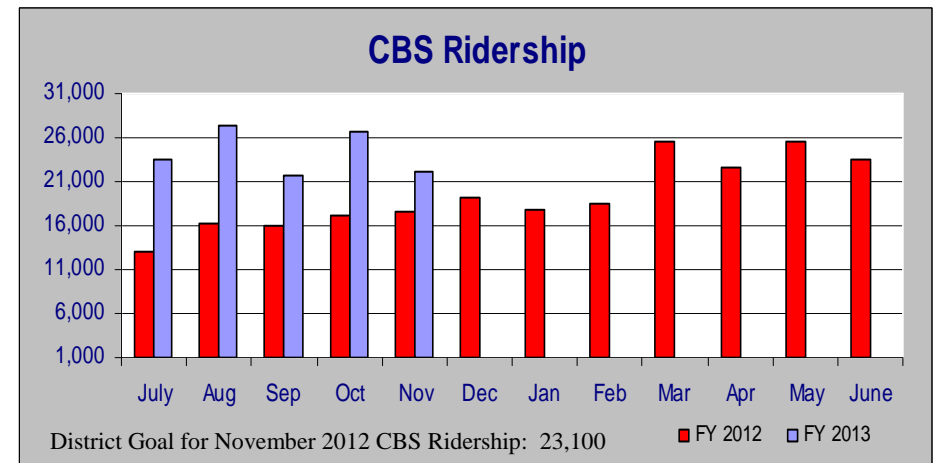
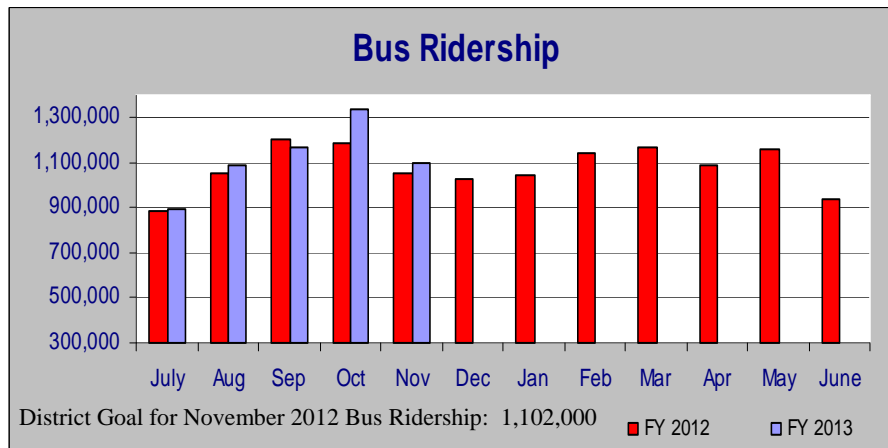
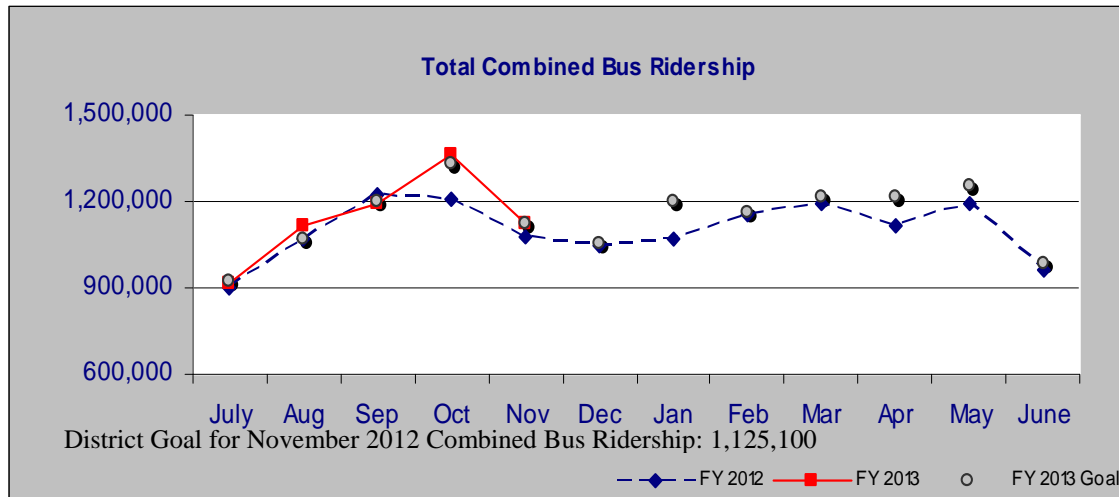
	NOVEMBER	YTD
FY2013		
Rail Ridership	1,199,710	5,854,790
FY2012		
Rail Ridership	1,100,900	5,677,200
Variance	9.0%	3.1%

DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
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	1,199,710

Combined Bus Ridership

Compared to November 2011, total bus ridership for November 2012 increased by 4.5 percent.

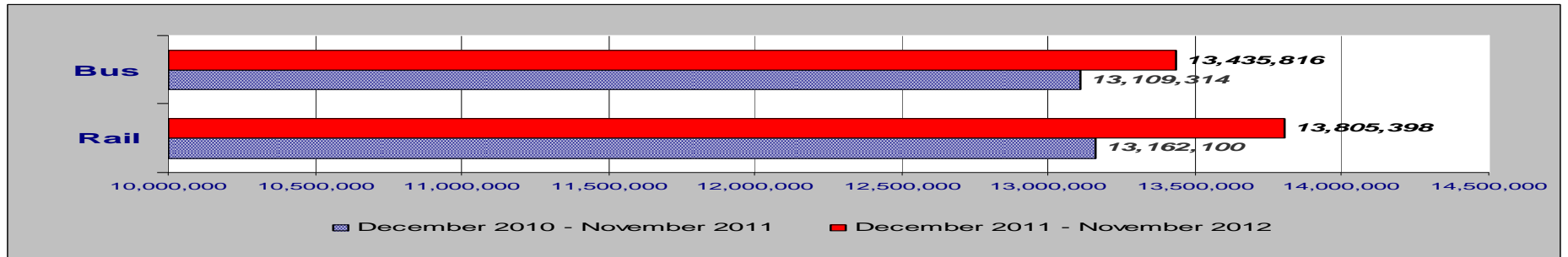
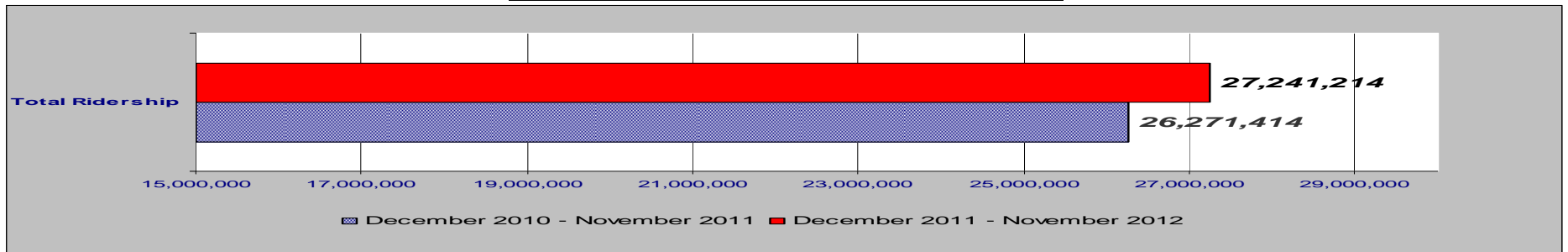
	FY2013	NOVEMBER	YTD
Combined Bus Ridership		1,122,765	5,710,603
FY2012*			
Combined Bus Ridership		1,074,500	5,473,176
Variance		4.5%	4.3%



	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Combined Bus*	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	1,122,765
Bus*	1,025,454	1,048,510	1,138,613	1,166,365	1,092,177	1,163,732	937,804	890,144	1,091,565	1,168,349	1,338,656	1,100,583
CBS	19,093	17,913	18,470	25,478	22,615	25,532	23,457	23,458	27,377	21,602	26,597	22,182

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

Rolling Year Ridership Totals



DECEMBER 2011 – NOVEMBER 2012
Total Ridership
27,241,214

DECEMBER 2011 – NOVEMBER 2012
Combined Bus Ridership
13,435,816

DECEMBER 2011 – NOVEMBER 2012
Rail Ridership
13,805,398

DECEMBER 2010 – NOVEMBER 2011
Total Ridership
26,271,414

DECEMBER 2010 – NOVEMBER 2011
Combined Bus Ridership
13,109,314

DECEMBER 2010 – NOVEMBER 2011
Rail Ridership
13,162,100

Change **969,800**

326,502

643,298

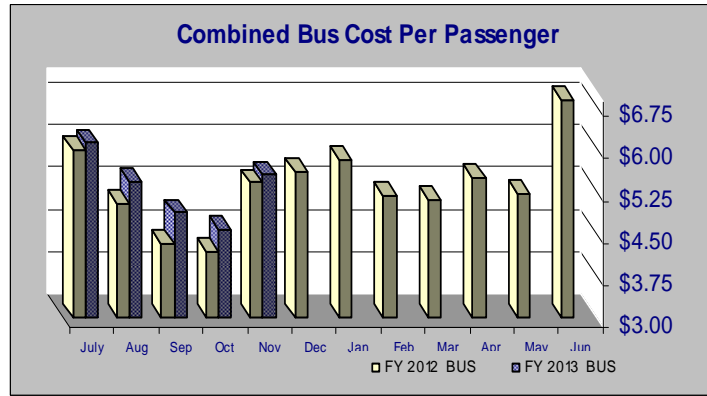
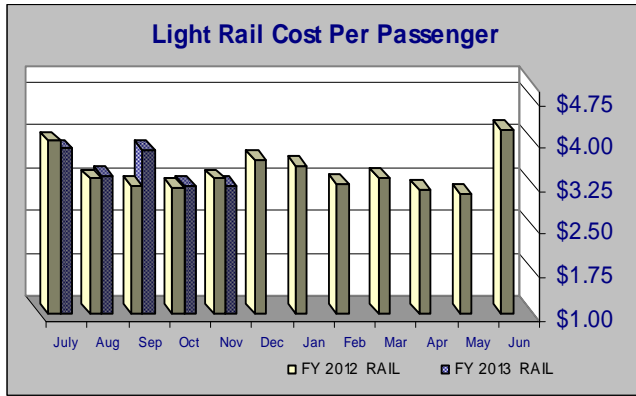
Variance **3.69%**

2.49%

4.89%

	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12
Total Ridership*	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	2,322,475
Light Rail Ridership	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	1,199,710
Bus Ridership*	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	1,122,765
	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
Total Ridership*	2,241,224	2,205,407	2,110,378	2,280,229	2,112,158	2,142,773	2,028,868	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400
Light Rail Ridership	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900
Bus Ridership*	1,035,724	1,090,407	1,079,978	1,204,829	1,136,258	1,122,673	966,268	900,791	1,066,590	1,224,143	1,207,153	1,074,500

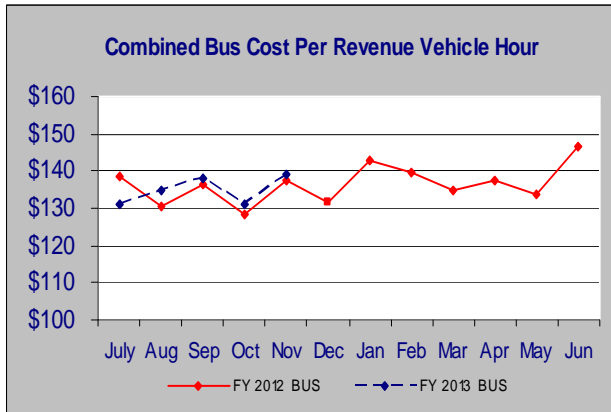
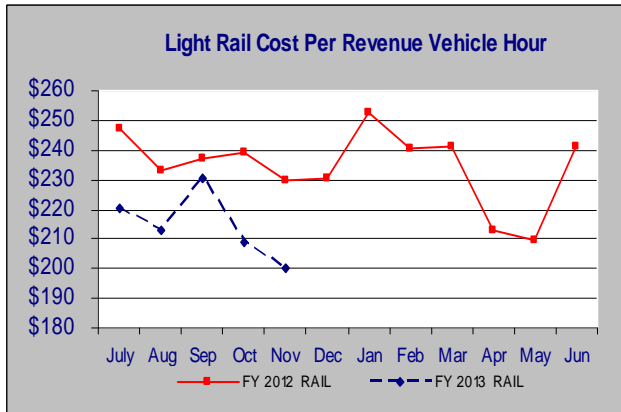
* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.



Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.50	\$3.39	-3.2%
Combined Bus	\$5.23	\$5.34	2.1%
Bus	\$5.01	\$5.15	2.7%
CBS	\$15.55	\$14.50	-7.2%

	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Cost Per Passenger Light Rail	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86	\$3.23	\$3.22
Combined Bus	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86	\$4.57	\$5.53
Bus	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65	\$4.36	\$5.28
CBS	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61	\$15.07	\$18.01



Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$214.47	\$221.73	3.3%
Combined Bus	\$134.78	\$136.64	1.4%
Bus	\$132.38	\$135.54	2.3%
CBS	\$184.43	\$157.65	-17.0%

	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Cost Per Revenue Vehicle Hour Light Rail	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39	\$209.17	\$200.38
Combined Bus	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21	\$131.03	\$139.27
Bus	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07	\$128.06	\$136.66
CBS	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43	\$197.88	\$192.67

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

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2013	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.07	\$12.23	1.3%	3.45	3.60	-4.3%	61.34	65.37	-6.2%
Bus	\$11.88	\$12.17	2.4%	2.37	2.37	0.0%	26.45	26.34	0.4%
CBS	\$18.27	\$17.83	-2.5%	1.18	1.23	-4.4%	11.86	10.87	9.1%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	81.4%	85.0%	-3.6%	FY2013	95.4%	97.0%	-1.6%

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail	99.46%	99.80%	-0.34%	
Bus	99.84%	99.80%	0.04%	
CBS	99.44%	99.40%	0.04%	

Mean Distance Between Service Calls (miles)

FY2013

	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	11,294	16,800	-32.8%
Combined Bus Mean Distance Between Service Calls	9,208	9,500	-3.1%

	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Light Rail	23,319	25,197	16,856	18,041	27,355	11,662	13,085	12,015	9,283	11,270	12,444	11,458
Combined Bus	9,096	8,686	10,982	11,457	13,255	10,320	10,948	9,849	10,352	11,323	8,171	6,345

Light Rail Fare Evasion

												NOV 2012	NOV 2011	FY 12 YTD	FY 13 YTD
												7.46%	11.77%	10.02%	8.68%
												1,512	1,717	10,679	9,353
												1.69%	1.32%	1.88%	1.84%
												Fare Evasion Citations/Passengers Inspected			
	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12			
% of Passengers Inspected	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%	8.97%	10.03%	8.56%	7.46%			
Passengers Cited without Proper Fare	1,431	2,352	2,748	2,219	1,893	1,743	1,689	2,141	2,205	1,808	1,687	1,512			
% of Fare Evasion	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%	1.48%	1.69%			

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.

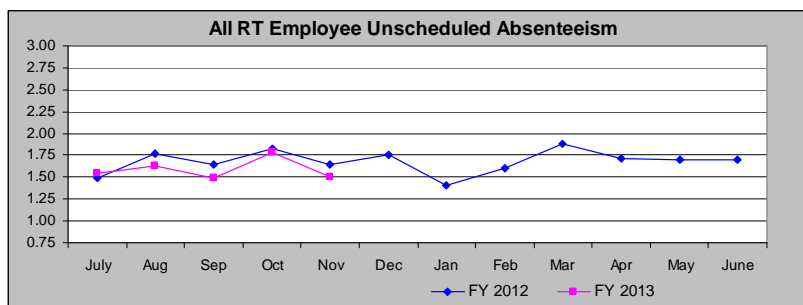
												NOV 2012	NOV 2011	FY12 YTD	FY13 YTD			
Crimes per Thousand Boarding Passengers												.010	.009	.008	.008	FY2013	NOVEMBER	YTD
No. of Crimes/Total Ridership																# of Reported Crimes	24	94
Prohibition Orders												0	0	0	0	FY2012	NOVEMBER	YTD
																# of Reported Crimes	19	92
	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12						
# of Reported Crimes	14	16	20	15	12	22	23	12	16	21	21	24						
Crimes per 1000 Boarding Passengers	.006	.007	.009	.006	.005	.009	.012	.006	.007	.009	.008	.010						
Prohibition Orders	0	0	0	0	0	1	0	0	0	0	0	0						

Customer Advocacy Report

												NOV 2012	NOV 2011	FY12 YTD	FY13 YTD			
# of Customer Contacts												531	762	4,019	2,481	FY2013 - # of Security Related Customer Reports	7	29
# of PSRs Passenger Service Reports processed from contacts												40	68	319	178	FY2012 - # of Security Related Customer Reports	10	51
% of Security Related Customer Contacts												1.32%	1.31%	1.27%	1.17%			
	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12						
# of Customer Contacts	628	781	544	765	628	556	437	358	496	554	542	531						
# of PSRs	41	37	19	21	30	46	17	17	47	57	17	40						
# of Security Related Customer Reports	3	8	5	5	2	9	8	4	5	7	6	7						
% of Security Related Customer Contacts	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%						

Employee Unscheduled Absenteeism

FY 2013	NOVEMBER 2012	YTD
# of Scheduled Work Days	21.43 days	109.28 days



Unscheduled Absenteeism by Employee Group

			Monthly Target	NOVEMBER 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.96 days	5.01 days	0.64 days	4.48%	4.58%
AEA	0.69 days	2.70 days	0.64 days	3.22%	2.47%
IBEW 1245	1.13 days	6.42 days	0.96 days	5.27%	5.87%
Transit Officer & Clerical (ATU)	2.84 days	12.40 days	1.93 days	13.25%	11.35%
Bus & Rail Operators (ATU)	1.83 days	9.97 days	1.60 days	8.54%	9.12%
ATU 256 (All Groups)	1.90 days	10.16 days	1.82 days	8.87%	9.30%
AFSCME – Supervisor	1.25 days	6.17 days	0.64 days	5.83%	5.65%
AFSCME – Admin Technical	1.01 days	3.90 days	0.64 days	4.71%	3.57%
All RT	1.51 days	7.97 days	1.29 days	7.05%	7.29%

	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12
Management & Confidential	.70	.79	.71	1.00	1.20	0.57	0.64	0.85	1.03	0.86	1.31	0.96
AEA	.78	.70	.96	1.15	0.96	0.71	0.68	0.36	0.34	0.60	0.71	0.69
IBEW 1245	1.57	1.18	1.33	1.65	1.44*	1.22	1.47	1.24	1.33	1.06	1.66	1.13
Transit Officer & Clerical (ATU)	2.43	1.95	2.10	2.66	1.75	1.33	2.85	2.07	3.00	2.12	2.37	2.84
Bus&Rail Operators(ATU)	2.20	1.73	2.01	2.39	2.17	2.39	2.13	2.04	2.05	1.99	2.06	1.83
ATU 256 (All Groups)	2.22	1.75	2.02	2.41	2.13	2.31	2.18	2.05	2.13	2.00	2.08	1.90
AFSCME – Supervisor	1.45	1.23	1.32	0.91	1.13	1.39	1.42	1.02	0.94	1.14	1.82	1.25
AFSCME – Admin Techn.								0.70	1.11	0.28	0.80	1.01
All RT	1.76	1.40	1.60	1.88	1.71	1.70	1.70	1.55	1.63	1.49	1.79	1.51





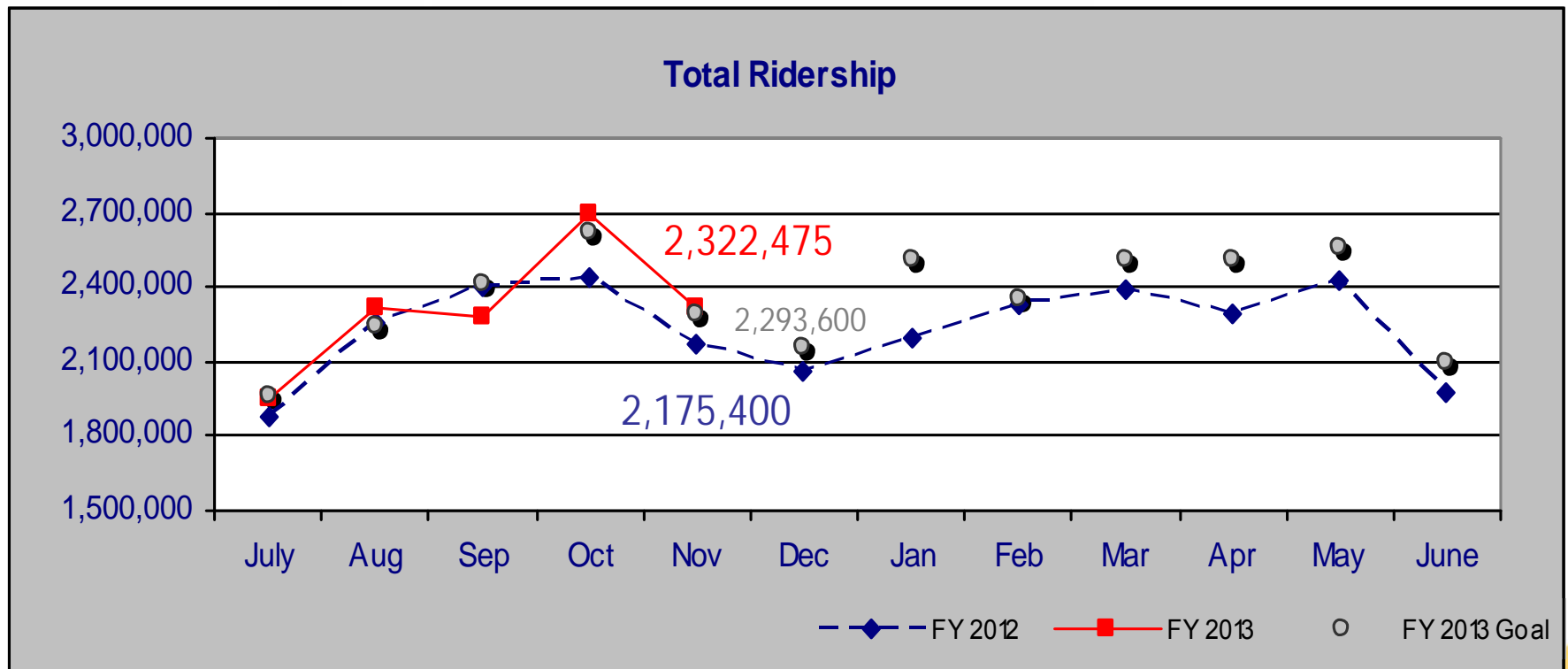
Key Performance Report

January 14, 2013

Mike Wiley, General Manager/CEO



November FY 2013
6.8 percent



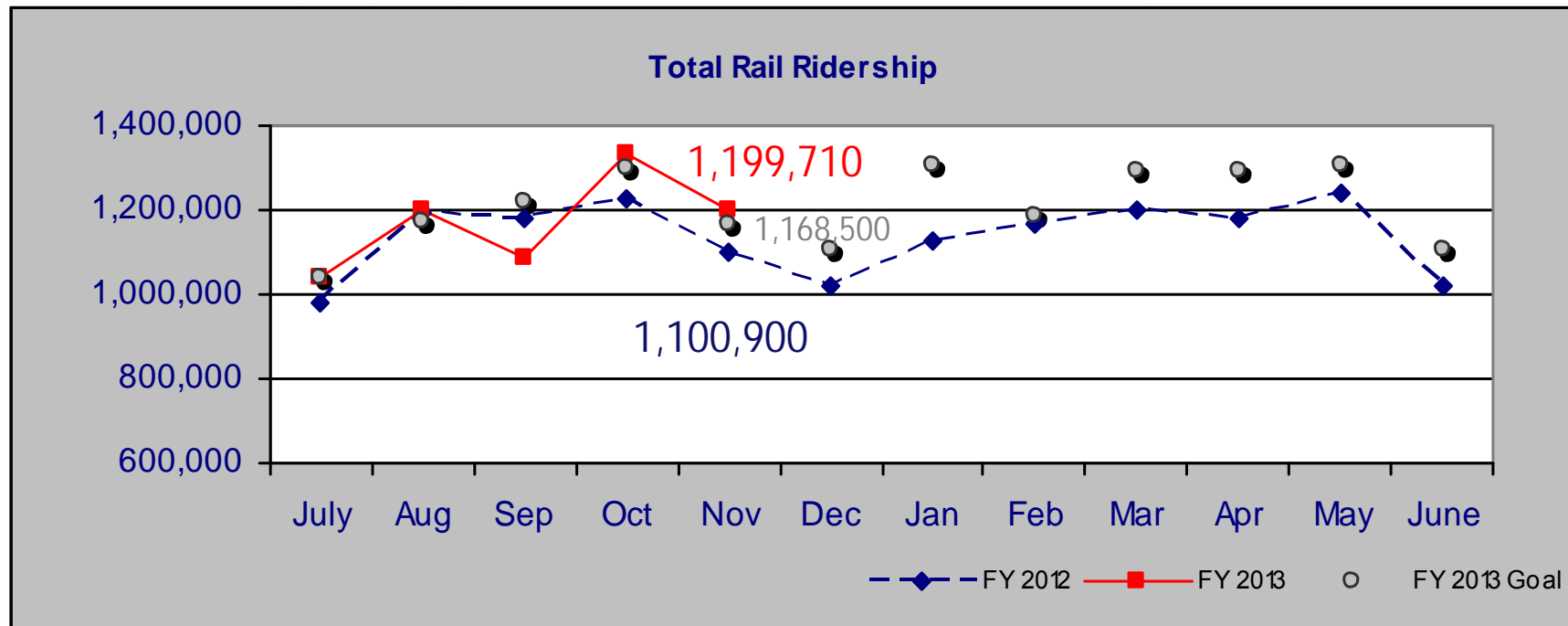
* District Goal for November 2012 Total Ridership: 2,293,600

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	
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%	
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,506,200	2,350,000	2,510,500	2,510,400	2,562,600	2,092,000
FY 2013						
FY 2012*	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
Change						

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

	YTD
<i>Goal</i>	11,555,280
FY 2013	11,565,393
FY 2012	11,150,376
Change	3.7%

 November FY 2013
9.0 percent



* District Goal for November 2012 Rail Ridership: 1,168,500
Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
291 total rider activity (22 on, 269 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	
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%	

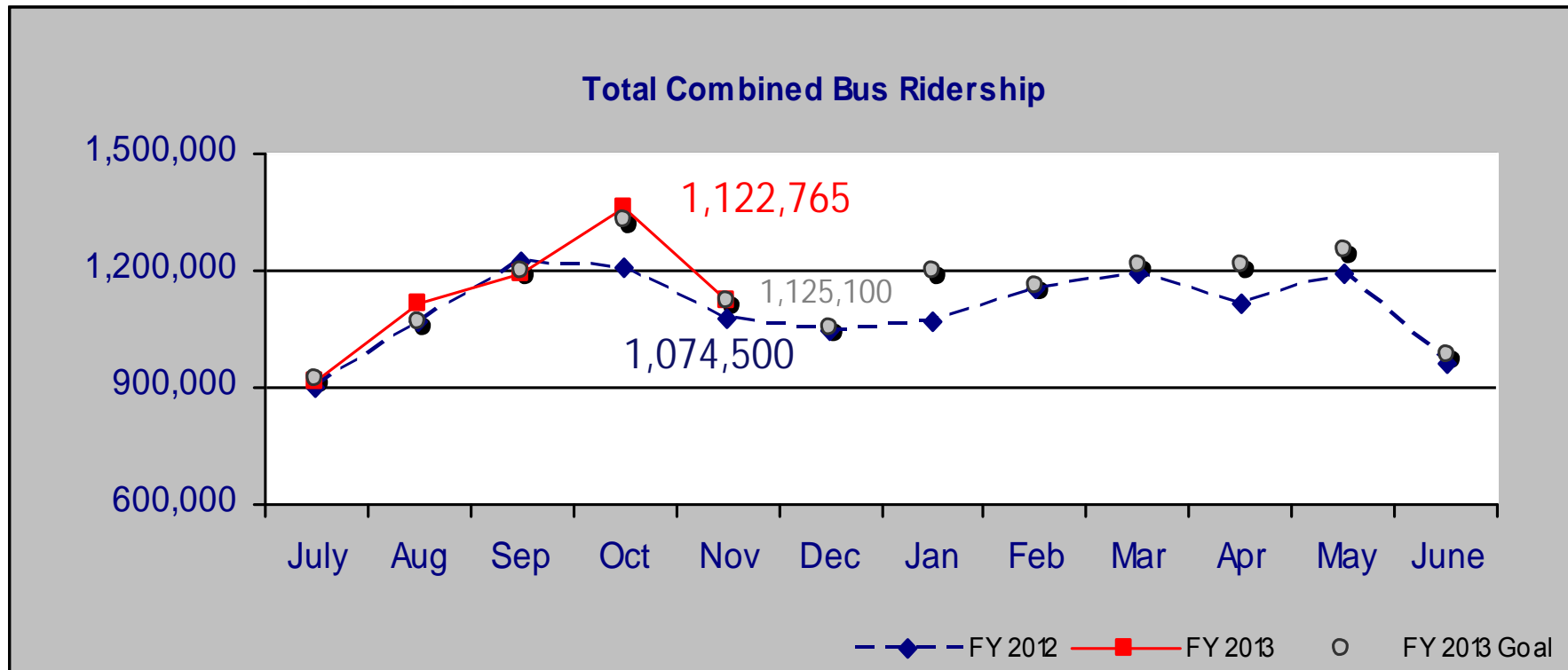
TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,305,500	1,186,000	1,291,500	1,292,000	1,305,000	1,107,000
FY 2013						
FY 2012	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
Change						

	YTD
<i>Goal</i>	5,907,000
FY 2013	5,854,790
FY 2012	5,677,200
Change	3.1%



November FY 2013
4.5 percent



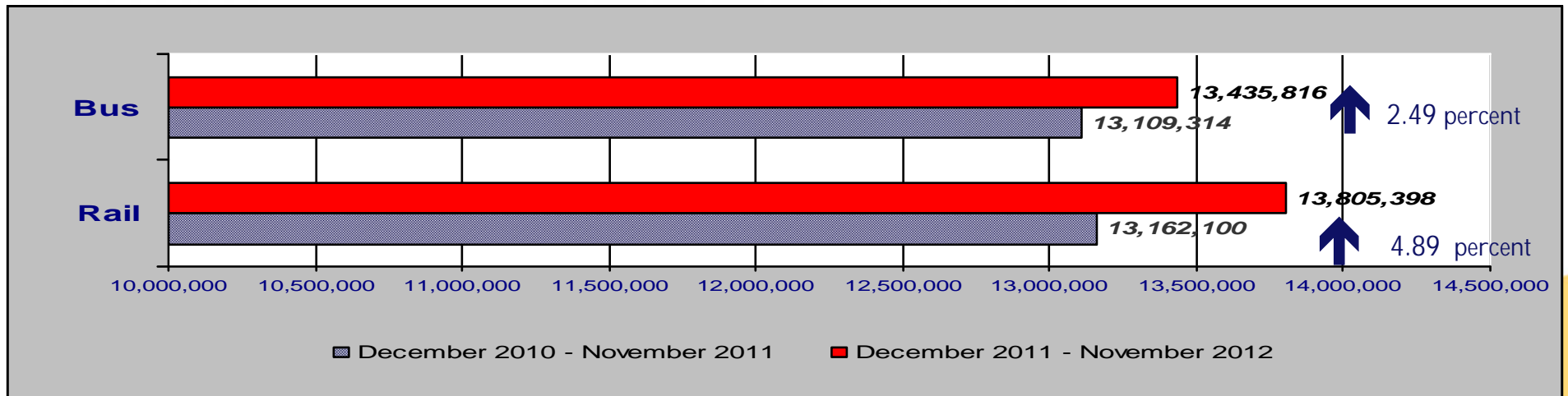
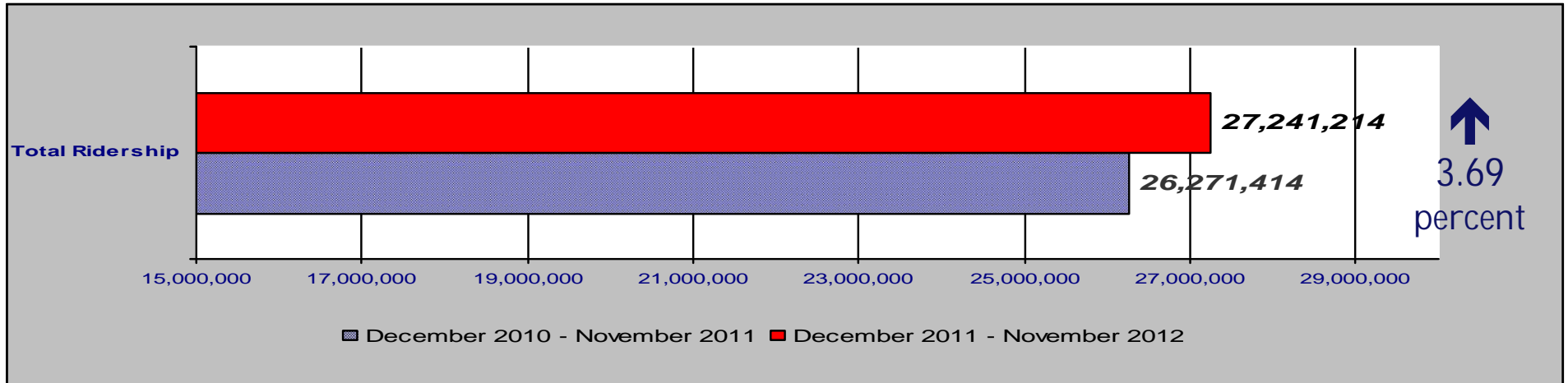
* District Goal for November 2012 Combined Bus Ridership: 1,125,100

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	
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%	
TOTAL BUS RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,200,700	1,164,000	1,219,000	1,218,400	1,257,600	985,000
FY 2013						
FY 2012*	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
Change						

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

	YTD
<i>Goal</i>	5,648,280
FY 2013	5,710,603
FY 2012	5,473,176
Change	4.3%

ROLLING YEAR December - November



Fare Recovery Ratio

	NOV	<i>YTD Goal</i>	YTD
FY 2013	24.1%	25.2%	24.5%
FY 2012	26.7%	26.2%	25.7%
Variance	-2.6%	-1.0%	-1.2%

	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%							
Light Rail	32.4%	33.1%	26.7%	28.6%	32.5%							
Bus	21.3%	21.8%	22.2%	21.2%	19.8%							
CBS	9.0%	7.7%	6.2%	6.1%	5.8%							

Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
Light Rail	\$3.50	\$3.39	-3.2%
Combined Bus	\$5.23	\$5.34	2.1%
Bus	\$5.01	\$5.15	2.7%
CBS	\$15.55	\$14.50	-7.2%

Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
Light Rail	61.34	65.37	-6.2%
Bus	26.45	26.34	0.4%
CBS	11.86	10.87	9.1%

Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
Light Rail	11,294	16,800	-32.8%
Bus	9,208	9,500	-3.1%

Light Rail Fare Evasion

	November	YTD
% of Passengers Inspected	7.46%	8.68%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,512	9,353
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.69%	1.84%

Customer Advocacy Report

	November	YTD
# of Customer Contacts	531	2,481
# of PSRs Passenger Service Reports processed from contacts	40	178
# of Security Related Customer Reports	7	29
% Security Related Customer Contacts	1.32%	1.17%

System Crime Statistics



	FY 2013 November 2012	FY 2012 November 2011	FY 2012 YTD	FY 2013 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	24	19	92	94
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.010	.009	.008	.008
Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	November 2012	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	21.43	109.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	November 2012	YTD
Management & Confidential	0.96	5.01	<i>0.64 days</i>	4.48%	4.58%
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