

General Manager's Report January 28, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On January 23, the House Transportation and Infrastructure Committee announced Subcommittee leadership for the 113th Congress:

- Subcommittee on Aviation - Rep. Frank LoBiondo (R-NJ)(Chairman) and Rep. Rick Larsen (D-WA)(Ranking)
- Subcommittee on Coast Guard and Maritime Transportation - Rep. Duncan Hunter (R-CA)(Chairman) and Rep. John Garamendi (D-CA)(Ranking)
- Subcommittee on Economic Development, Public Buildings and Emergency Management - Rep. Lou Barletta (R-PA)(Chairman) and Del. Eleanor Holmes Norton (D-DC)(Ranking)
- Subcommittee on Highways and Transit - Rep. Tom Petri (R-WI)(Chairman) and Rep. Peter DeFazio (D-OR)(Ranking)
- Subcommittee on Railroads, Pipelines and Hazardous Materials - Rep. Jeff Denham (R-CA)(Chairman) and Rep. Corrine Brown (D-FL)(Ranking)
- Subcommittee on Water Resources and Environment - Rep. Bob Gibbs (R-OH)(Chairman) and Rep. Tim Bishop (D-NY)(Ranking)

Senate Environment and Public Works Committee Chair Barbara Boxer (D-CA) will meet with House Transportation and Infrastructure Committee Chairman Bill Shuster (R-PA) on January 24. One of the central issues on the agenda is shoring up the Highway Trust Fund ahead of the September 2014 deadline for a new transportation reauthorization bill. Among the revenue raising ideas: indexing the gas tax to inflation, a sales tax on gasoline and possibly a carbon tax that would send some of its revenue to transportation projects.

On January 23, the House is scheduled to consider a GOP proposal (H.R. 325) that would address the need to raise the federal debt limit. Under the proposal, the legal limit on government borrowing (now set at \$16.4 trillion) would remain intact, but its enforcement would be suspended until May 18. In the meantime, the Treasury could continue borrowing to cover obligations. The White House tacitly endorsed the proposal and Senate Majority Leader Harry Reid (D-NV) also seemed interested in the proposal. Even if Congress approves the GOP debt ceiling measure, lawmakers still face other important deadlines, including the imposition

of sharp automatic cuts in government spending on March 1 and a potential government shutdown on March 27 when the FY13 Continuing Resolution expires.

STATE

California Transportation Commission

This week, the State Senate confirmed the appointments of Commissioners Assemi (Fresno area) and Dunn (Orange County) to their new terms. Based on their appointments in 2012, these commissioners will now serve until February 2016.

Additionally, Commissioners Burke (LA County) and Tavaglione (Riverside County) have their current terms due to expire in February. Commissioner Burke was recently confirmed by the US Senate to a term on the AMTRAK Board of Directors.

Lastly, the Commissioners elected Jim Ghielmetti (Bay Region) as Chair for 2013 and Carl Guardino (San Jose) as Vice Chair.

Legislature

The Assembly Transportation Committee has scheduled an overview hearing on February 4 to brief new committee members on transportation agencies subject to the committee policy oversight. Those committees include: Business Transportation and Housing Agency, California Highway Patrol, Office of Traffic Safety, Air Resources Board, California Transportation Commission, Department of Transportation, California High Speed Rail, Motor Vehicles and Board of Pilot Commissioners.

CHECK PRESENTATION - RIVER CITY FOOD BANK

Each year, RT operates its popular Holiday Bus on various routes throughout the Sacramento region to promote good will during the holiday season.

In the spirit of giving, RT offered passengers the opportunity to place a cash donation in the farebox, or contribute non-perishable food items in a special donation box, to benefit River City Food Bank (RCFB). Numerous donation boxes and barrels were also placed throughout the District to give RT employees the opportunity to contribute to the charity.

RCFB is a non-profit organization that provides nutritionally-balanced food and emergency aid to clients in Sacramento County.

In total, RT collected \$772.30 and several hundred pounds of non-perishable food items and essential personal toiletries. Eileen Thomas, River City Food Bank Executive Director, will be presented a check at the RT Board of Directors meeting on Monday, January 28, 2013.

MONTHLY PERFORMANCE REPORT (DECEMBER 2012)

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

RT CALENDAR

Regional Transit Board Meeting

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

February 25, 2013
RT Auditorium
6:00 P.M

March 11, 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

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

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

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

December 2012

FY 2013 - Key Performance Report

Management Notes:

- RT's farebox recovery ratio in the month of December was 26.3 percent and year-to date it is 24.8 percent. It has increased by 0.7 percent compared to December 2011 and decreased by 0.9 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.4 percent below the established year-to-date goal. For the month of December, fare revenue was \$2.6 million and above budget by \$18 thousand. During the month of December, RT received an insurance claim reimbursement of \$268,486 for a Fare Revenue embezzlement. This payment was posted to December Fare Revenue.
- Systemwide ridership for the month of December compared to the same period last year increased by 2.5 percent, rail ridership increased 6.6 percent and combined bus ridership decreased 1.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 3.5 percent, rail ridership increased 3.7 percent and combined bus ridership increased 3.4 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in December, systemwide ridership was 0.3 percent below the established goal, rail ridership was 1.0 percent below the goal, and combined bus ridership was 0.5 percent above the goal.
- Local Subsidy is recorded at the budgeted level at month-end. However, there is a potential upward adjustment in Local Transportation Funds (LTF) due to the stronger than budgeted performance in sales tax receipts. FY 2013 Budget projects 5.5 percent growth in sales tax. Actual growth year-to-date is trending at 7.6 percent. This two percent growth in LTF could potentially add approximately \$600 thousand to year-end fiscal result.
- Collaborative agreement with Paratransit, Inc. was settled in the month of November, and calculations of ADA service operating cost were finalized. As a result, an unbudgeted prior year adjustment of about \$781 thousand was posted in December to the District's financials. This adjustment almost doubled Paratransit cost for one month compared to the budget. Staff anticipates that next month, monthly cost will be in line with budget, but year-to-date cost will remain over budget until budget is revised at mid-year.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.32, and cost per passenger for rail service was over the District's goal at \$3.51.
- 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 7.3 percent for rail, bus is below the goal by 1.1% while CBS is above the goal by 6.6 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of December, combined bus service was reported at 9,515 miles between service calls, and rail service was reported at 9,767 miles between service calls.

For Light Rail, the area with the greatest increase in road calls for the Siemens fleet was the main circuit, with 6 road calls. The majority of the main circuit issues related to the camshaft or camshaft controls. The Siemens fleet had 2 brake related road calls in December, compared to 5 the previous month. The CAF fleet continues to be problematic, especially with the intermittent nature of the propulsion problems. There were 5 propulsion fan failures this month which is much higher than average. However this is the second month in a row with no repeat fan failures, so the training efforts for troubleshooting propulsion fan problems are paying off. The parts arrived in January to address the fan connector issue, which should reduce the number of fan failures in the future. Two CAF LRV's had repeat failures, one in the brake circuit and one in the propulsion circuit. LRV Maintenance is continuing its efforts to reduce the number of repeat failures.

For Bus, there was a significant drop in Service Interruptions in December; ninety-nine (99) as compared to November's one hundred thirty two (132). Part of this can be attributed to our addressing the headlight issue on the 2800 series buses with a campaign to change the standard bulb to a long-life OEM equivalent and revising the preventive maintenance and inspection criteria. Headlight road calls dropped from seventeen (17) in November to



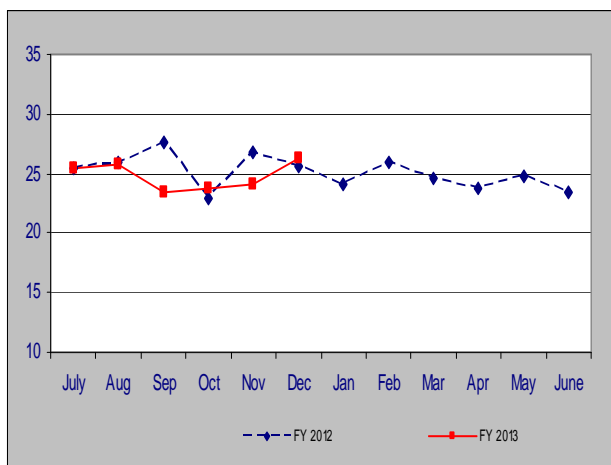
six (6) in December. Engine related road calls continue to be our largest system with sixteen (16) in December; we are still experiencing problems with the Ignition Control Modules, spark plugs and coils with six chargeable in December. One more engine failure for piston cracking occurred and it is being covered under Cummins Warranty. Cooling systems were our next highest road calls with nine (9). Of these, two (2) were water pumps leaking and three (3) were hose failures.

- 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 95.9 percent, below the District's goal by 1.1 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 0.09% above the District's goal respectively, and under the goal for rail by 0.34%.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 9.28 percent for the month of December. There was a slight decline in the passenger inspection rate due to an increase in the vacancy rate among Transit Officers and an increase in rail ridership. While Operations Division is working on updating the selection criteria for Transit Officers, there is a plan in place to do more blitzes and utilize sworn officers' help.
 - The District's security statistics from RT's Police Services indicate a total of 24 reported crimes for the month of December. Reported crimes have increased compared to the same period of last year for the month of December, but year-to-date trend for crimes per 1,000 passengers is in line with last year. In the month of December, RT's Customer Advocacy department recorded 14 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 December, the District had 22.14 scheduled work days with all RT recording a 7.21 percent rate of absenteeism equal to 1.50 unscheduled absentee days.
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Operating Budget

Net results for the month of December 2012 indicate a \$574 thousand positive variance to the District's FY 2013 Budget. In December, operating costs were over budget by \$526 thousand and revenues were above budget by \$1.1 million.

In thousands Categories	December 2012			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,598	\$ 2,580	\$ 18	\$ 14,925	\$ 15,482	\$ (557)
Contracted Services	445	471	(26)	2,730	2,826	(96)
Other Income	1,351	243	1,108	1,967	1,460	507
Local Subsidy	6,104	6,104	-	36,622	36,622	-
Federal Subsidy	2,140	2,140	-	12,842	12,842	-
Total	12,638	11,538	1,100	69,086	69,232	(146)
Expenses						
Labor/Fringes	7,060	7,225	165	42,710	43,353	643
Services	2,760	1,883	(877)	11,787	11,301	(486)
Supplies	613	704	91	4,555	4,226	(329)
Utilities	311	536	225	2,940	3,215	275
Insurance/Liability	689	652	(37)	4,095	3,910	(185)
Other Expenses	284	191	(93)	814	1,145	331
Total	\$ 11,717	\$ 11,191	\$ (526)	\$ 66,901	\$ 67,150	\$ 249
Net Operating Surplus (Deficit)	921	347	574	2,185	2,082	103



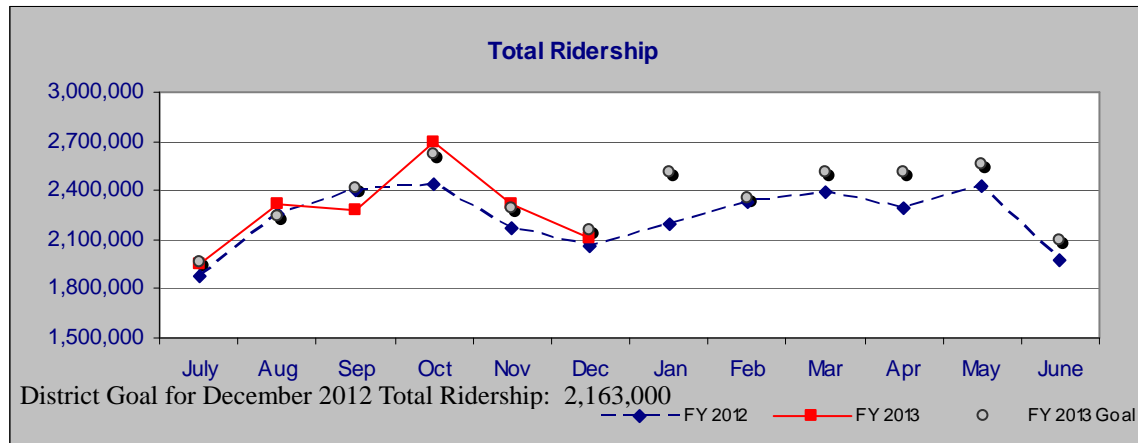
Fare Recovery Ratio

Compared to December 2011, the fare recovery ratio for December 2012 increased by 0.7 percent.

	DECEMBER	YTD	YTD GOAL	VARIANCE
FY2013 Total Fare Recovery	26.3%	24.8%	25.2%	-0.4%
FY2012 Total Fare Recovery	25.6%	25.7%	26.2%	-0.5%
Variance	0.7%	-0.9%	-1.0%	

FARE RECOVERY	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Total	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%
Light Rail	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%
Combined Bus	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%	20.2%	18.9%	21.0%
Bus	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%
CBS	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%

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



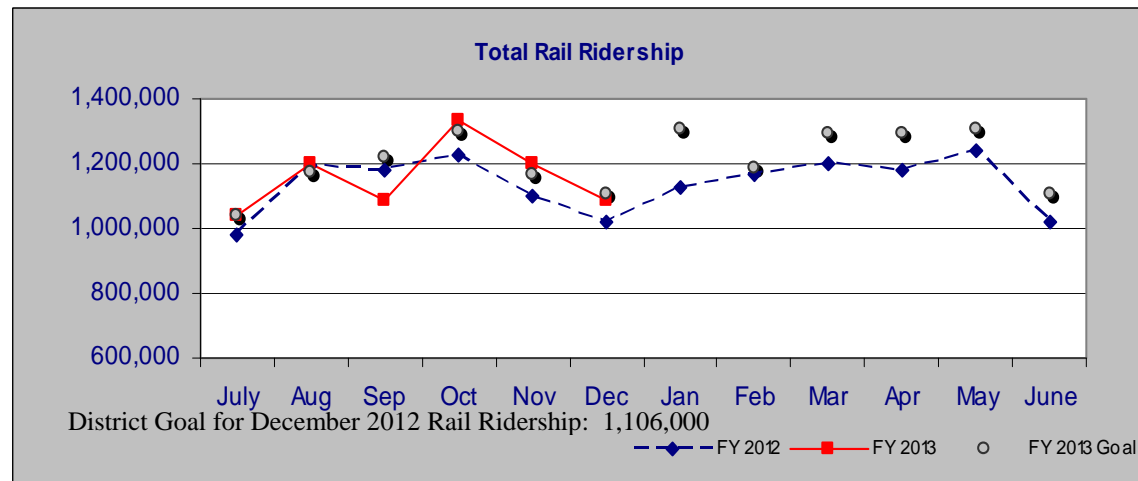
Total Ridership

Compared to December 2011, total combined bus and rail ridership for December 2012 increased by 2.5 percent.

	DECEMBER	YTD
FY2013		
Total Ridership	2,115,388	13,680,781
FY2012*		
Total Ridership	2,064,347	13,214,722
Variance	2.5%	3.5%

JAN 12*	FEB 12*	MAR 12*	APR 12*	MAY 12*	JUN 12*	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
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	2,115,388

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



Light Rail Ridership

Compared to December 2011, total rail ridership for December 2012 increased by 6.6 percent.

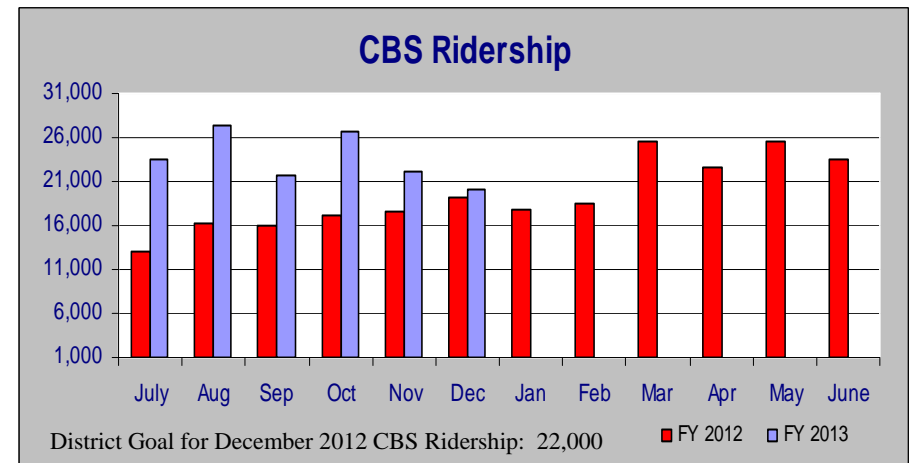
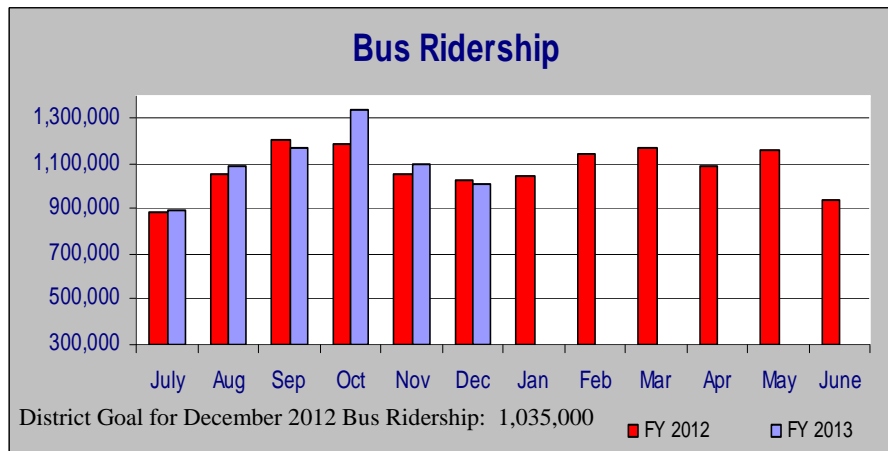
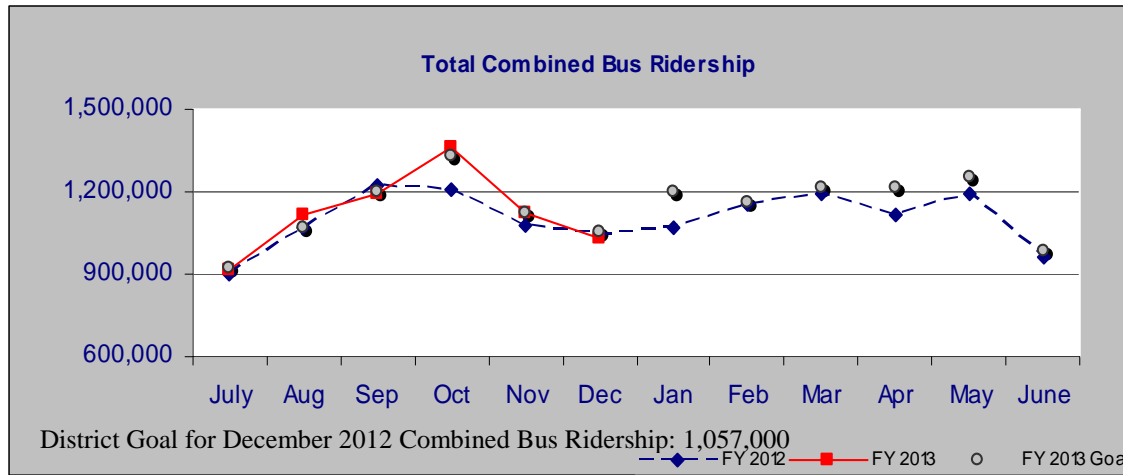
	DECEMBER	YTD
FY2013		
Rail Ridership	1,087,100	6,941,890
FY2012		
Rail Ridership	1,019,800	6,697,000
Variance	6.6%	3.7%

JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
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	1,087,100

Combined Bus Ridership

Compared to December 2011, total bus ridership for December 2012 decreased by 1.6 percent.

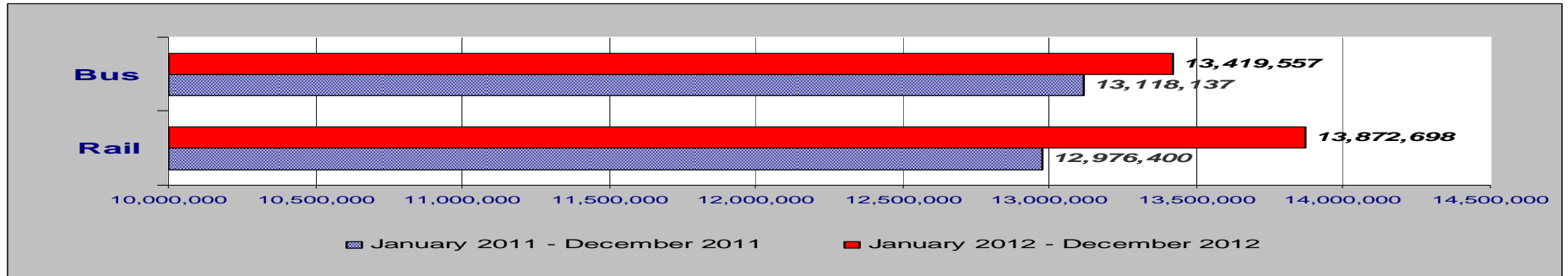
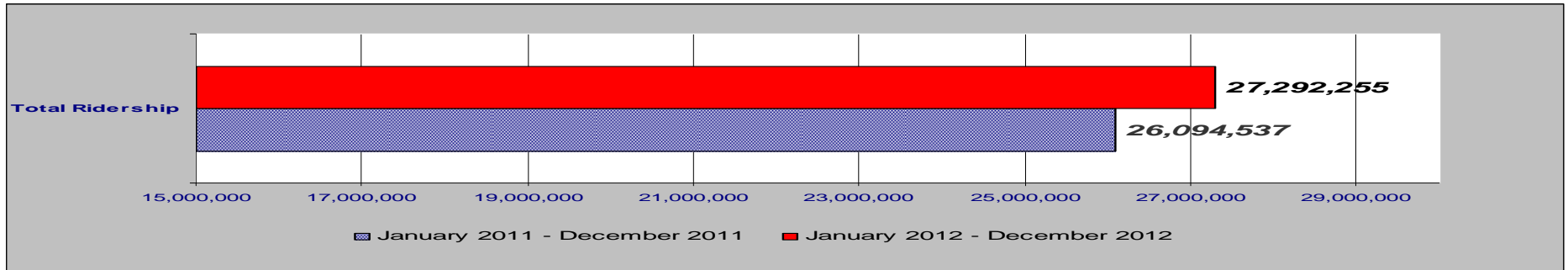
	FY2013	DECEMBER	YTD
Combined Bus Ridership		1,028,288	6,738,891
FY2012*		1,044,547	6,517,722
Variance		-1.6%	3.4%



	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Combined Bus*	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	1,028,288
Bus*	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	1,008,233
CBS	17,913	18,470	25,478	22,615	25,532	23,457	23,458	27,377	21,602	26,597	22,182	20,055

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

Rolling Year Ridership Totals

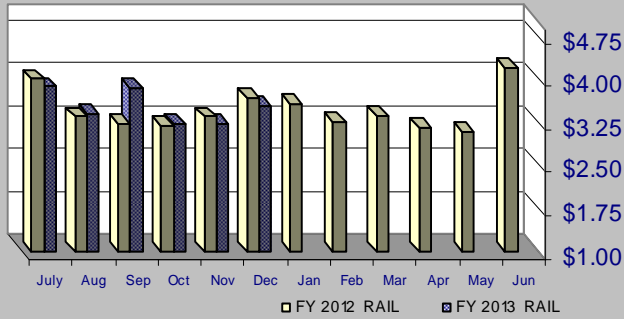


	JANUARY 2012 – DECEMBER 2012	JANUARY 2012 – DECEMBER 2012	JANUARY 2012 – DECEMBER 2012
	Total Ridership	Combined Bus Ridership	Rail Ridership
	27,292,255	13,419,557	13,872,698
	JANUARY 2011 – DECEMBER 2011	JANUARY 2011 – DECEMBER 2011	JANUARY 2011 – DECEMBER 2011
	Total Ridership	Combined Bus Ridership	Rail Ridership
	26,094,537	13,118,137	12,976,400
Change	1,197,718	301,420	896,298
Variance	4.59%	2.30%	6.91%

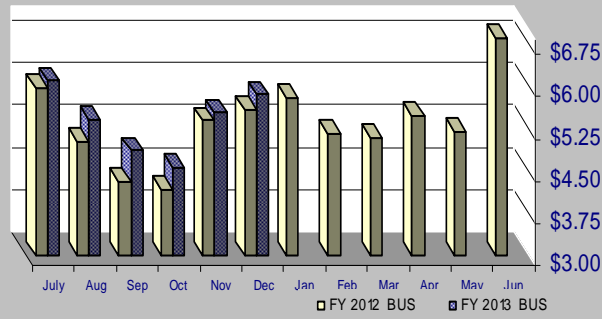
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
Total Ridership*	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
Light Rail Ridership	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Bus Ridership*	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	1,028,288
	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11
Total Ridership*	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	2,064,347
Light Rail Ridership	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	1,019,800
Bus Ridership*	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	1,044,547

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

Light Rail Cost Per Passenger



Combined Bus Cost Per Passenger

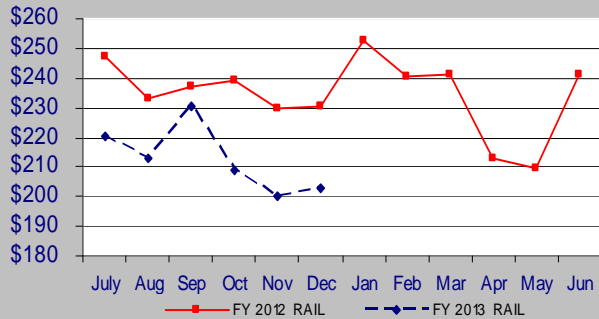


Cost Per Passenger

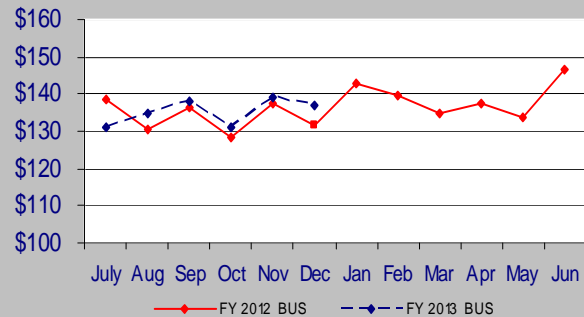
FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.51	\$3.39	-3.5%
Combined Bus	\$5.32	\$5.34	0.4%
Bus	\$5.10	\$5.15	1.0%
CBS	\$15.87	\$14.50	-9.4%

	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Cost Per Passenger Light Rail	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86	\$3.23	\$3.22	\$3.55
Cost Per Passenger Combined Bus	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86	\$4.57	\$5.53	\$5.85
Bus	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65	\$4.36	\$5.28	\$5.61
CBS	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61	\$15.07	\$18.01	\$17.82

Light Rail Cost Per Revenue Vehicle Hour



Combined Bus Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$212.57	\$221.73	4.1%
Combined Bus	\$135.10	\$136.64	1.1%
Bus	\$132.75	\$135.54	2.1%
CBS	\$183.89	\$157.65	-16.6%

	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Cost Per Revenue Vehicle Hour Light Rail	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39	\$209.17	\$200.38	\$202.73
Cost Per Revenue Vehicle Hour Combined Bus	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21	\$131.03	\$139.27	\$136.82
Bus	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07	\$128.06	\$136.66	\$134.75
CBS	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43	\$197.88	\$192.67	\$180.89

* 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	\$11.98	\$12.23	2.0%	3.42	3.60	-5.2%	60.62	65.37	-7.3%
Bus	\$11.91	\$12.17	2.1%	2.34	2.37	-1.4%	26.04	26.34	-1.1%
CBS	\$18.26	\$17.83	-2.4%	1.15	1.23	-6.4%	11.59	10.87	6.6%

**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	95.9%	97.0%	-1.1%

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail	99.46%	99.80%	-0.34%	
Bus	99.84%	99.80%	0.04%	
CBS	99.49%	99.40%	0.09%	

Mean Distance Between Service Calls (miles)

FY2013	YTD	YTD Goal	Variance
Light Rail Mean Distance Between Service Calls	11,039	16,800	-34.3%
Combined Bus Mean Distance Between Service Calls	9,259	9,500	-2.5%

	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Light Rail	25,197	16,856	18,041	27,355	11,662	13,085	12,015	9,283	11,270	12,444	11,458	9,767
Combined Bus	8,686	10,982	11,457	13,255	10,320	10,948	9,849	10,352	11,323	8,171	6,345	9,515

Light Rail Fare Evasion

													DEC 2012	DEC 2011	FY 12 YTD	FY 13 YTD
	% of Passengers Inspected												9.28%	10.17%	10.04%	8.78%
	Passengers Cited without Proper Fare												1,234	1,431	12,110	10,587
	Data from SRTD Transit Officers															
	% of Fare Evasion												1.22%	1.38%	1.80%	1.74%
	Fare Evasion Citations/Passengers Inspected															
	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12				
% of Passengers Inspected	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%	8.54%	8.97%	10.03%	8.56%	7.46%	9.28%				
Passengers Cited without Proper Fare	2,352	2,748	2,219	1,893	1,743	1,689	2,141	2,205	1,808	1,687	1,512	1,234				
% of Fare Evasion	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%	1.48%	1.69%	1.22%				

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.

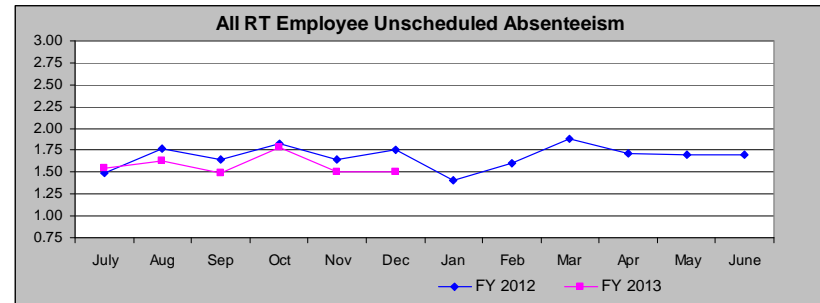
													DEC 2012	DEC 2011	FY12 YTD	FY13 YTD			
Crimes per Thousand Boarding Passengers													.011	.007	.008	.009			
No. of Crimes/Total Ridership																	FY2013		
																	# of Reported Crimes	24	118
Prohibition Orders													0	0	0	0	FY2012		
																	# of Reported Crimes	14	106
	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12							
# of Reported Crimes	16	20	15	12	22	23	12	16	21	21	24	24							
Crimes per 1000 Boarding Passengers	.007	.009	.006	.005	.009	.012	.006	.007	.009	.008	.010	.011							
Prohibition Orders	0	0	0	0	1	0	0	0	0	0	0	0							

Customer Advocacy Report

													DEC 2012	DEC 2011	FY12 YTD	FY13 YTD			
# of Customer Contacts													446	628	4,647	2,927			
# of PSRs Passenger Service Reports processed from contacts													27	41	360	205	FY2013 - # of Security Related Customer Reports	14	43
% of Security Related Customer Contacts													3.14%	0.48%	1.16%	1.47%	FY2012 - # of Security Related Customer Reports	3	54
	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12							
# of Customer Contacts	781	544	765	628	556	437	358	496	554	542	531	446							
# of PSRs	37	19	21	30	46	17	17	47	57	17	40	27							
# of Security Related Customer Reports	8	5	5	2	9	8	4	5	7	6	7	14							
% of Security Related Customer Contacts	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%							

Employee Unscheduled Absenteeism

FY 2013	DECEMBER 2012	YTD
# of Scheduled Work Days	22.14 days	131.42 days



Unscheduled Absenteeism by Employee Group

Employee Group	DECEMBER 2012	YTD
Management & Confidential	1.07 days	6.08 days
AEA	0.55 days	3.25 days
IBEW 1245	1.20 days	7.62 days
Transit Officer & Clerical (ATU)	2.60 days	15.00 days
Bus & Rail Operators (ATU)	1.88 days	11.85 days
ATU 256 (All Groups)	1.94 days	12.10 days
AFSCME – Supervisor	1.07 days	7.24 days
AFSCME – Admin Technical	0.52 days	4.42 days
All RT	1.50 days	9.47 days

Monthly Target	DECEMBER 2012	YTD
	Percentage of Absenteeism	Percentage of Absenteeism*
0.66 days	4.83%	4.63%
0.66 days	2.48%	2.47%
1.00 days	5.42%	5.80%
1.99 days	11.74%	11.41%
1.66 days	8.49%	9.02%
1.88 days	8.76%	9.21%
0.66 days	4.83%	5.51%
0.66 days	2.35%	3.36%
1.33 days	6.78%	7.21%

	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12
Management & Confidential	.79	.71	1.00	1.20	0.57	0.64	0.85	1.03	0.86	1.31	0.96	1.07
AEA	.70	.96	1.15	0.96	0.71	0.68	0.36	0.34	0.60	0.71	0.69	0.55
IBEW 1245	1.18	1.33	1.65	1.44*	1.22	1.47	1.24	1.33	1.06	1.66	1.13	1.20
Transit Officer & Clerical (ATU)	1.95	2.10	2.66	1.75	1.33	2.85	2.07	3.00	2.12	2.37	2.84	2.60
Bus&Rail Operators(ATU)	1.73	2.01	2.39	2.17	2.39	2.13	2.04	2.05	1.99	2.06	1.83	1.88
ATU 256 (All Groups)	1.75	2.02	2.41	2.13	2.31	2.18	2.05	2.13	2.00	2.08	1.90	1.94
AFSCME – Supervisor	1.23	1.32	0.91	1.13	1.39	1.42	1.02	0.94	1.14	1.82	1.25	1.07
AFSCME – Admin Techn.							0.70	1.11	0.28	0.80	1.01	0.52
All RT	1.40	1.60	1.88	1.71	1.70	1.70	1.55	1.63	1.49	1.79	1.51	1.50





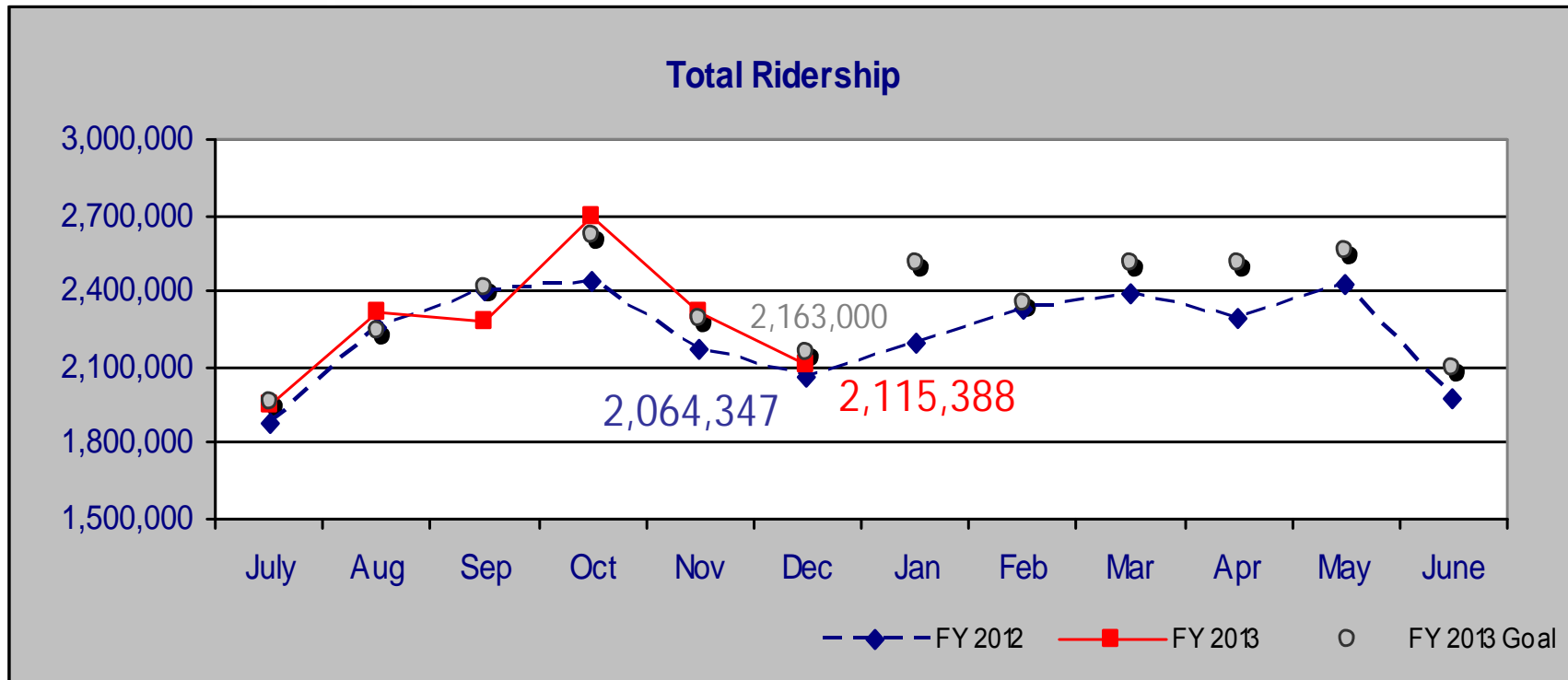
Key Performance Report

January 28, 2013

Mike Wiley, General Manager/CEO



December FY 2013
2.5 percent



* District Goal for December 2012 Total Ridership: 2,163,000

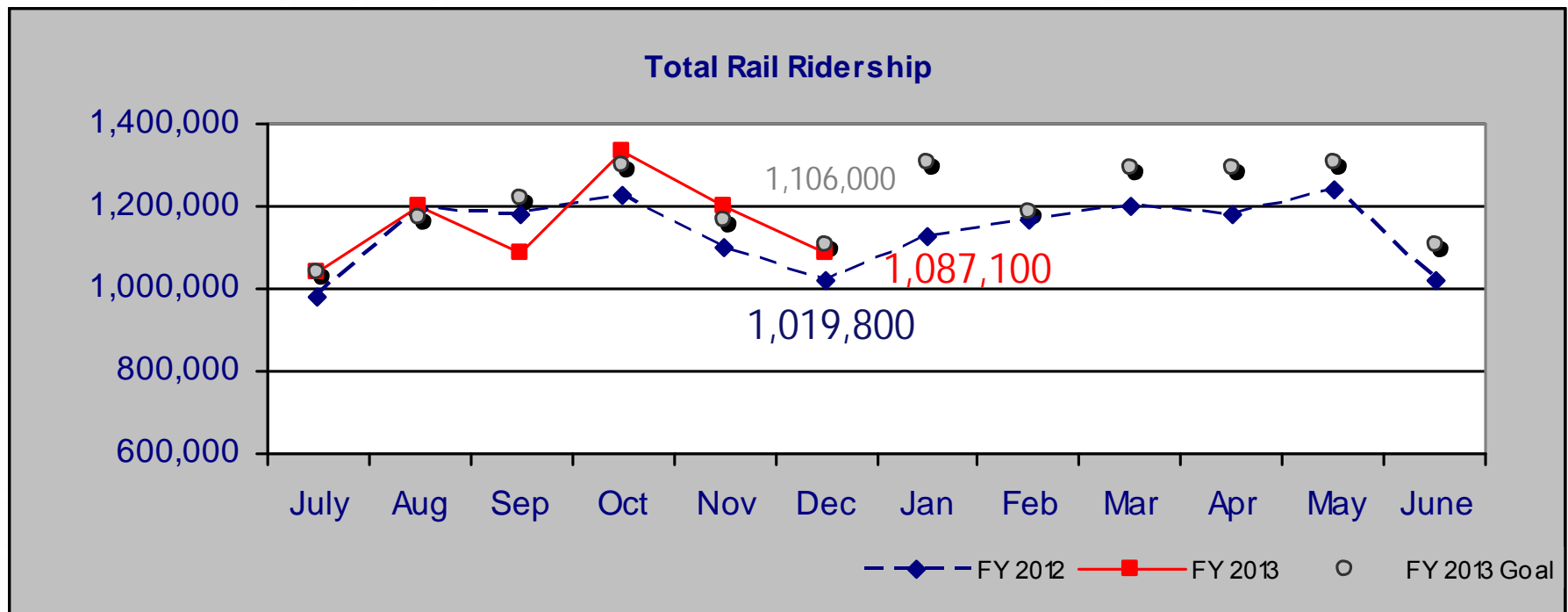
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,968,340	2,248,240	2,418,000	2,627,100	2,293,600	2,163,000
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
FY 2012*	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
Change	3.7%	2.6%	-5.1%	10.8%	6.8%	2.5%
TOTAL RIDERSHIP						
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						
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>	13,718,280
FY 2013	13,680,781
FY 2012	13,214,722
Change	3.5%



December FY 2013
6.6 percent



* District Goal for December 2012 Rail Ridership: 1,106,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 259 total rider activity (13 on, 246 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%

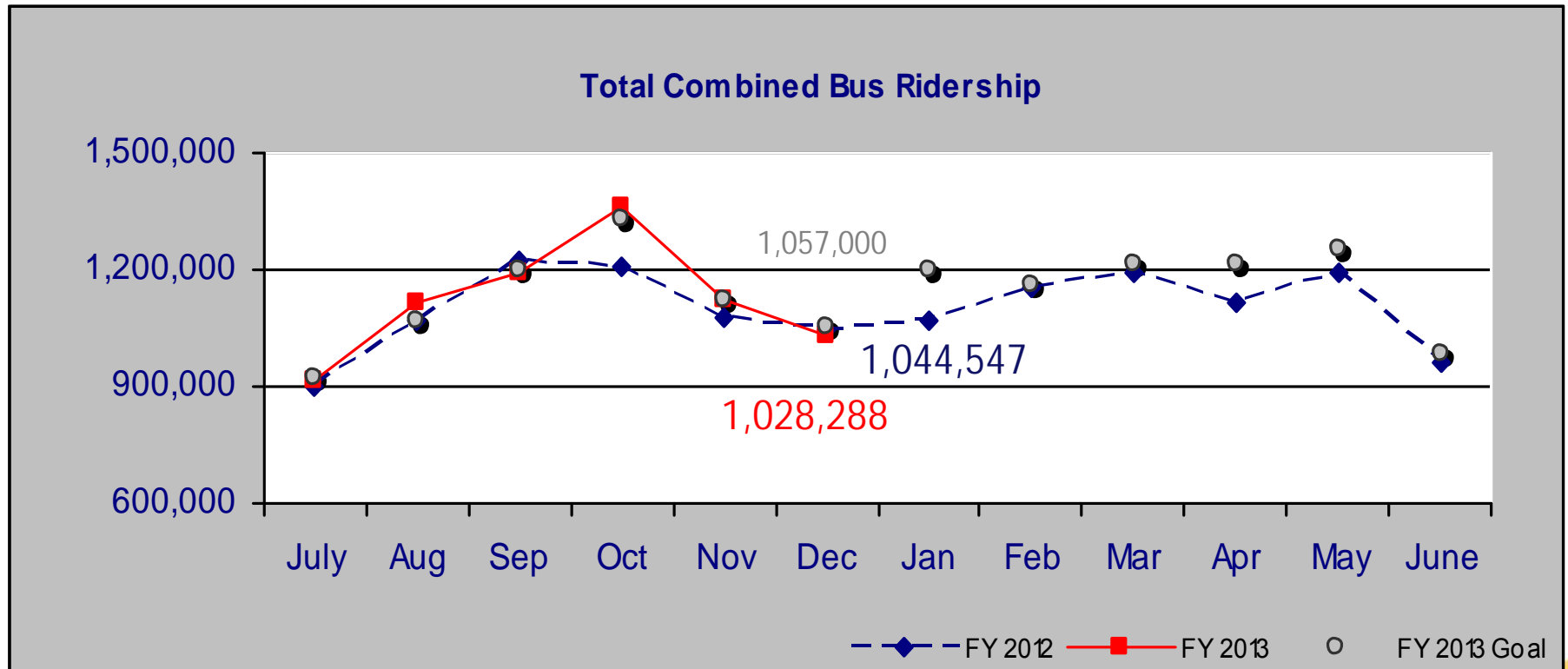
TOTAL RAIL RIDERSHIP

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						
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>	7,013,000
FY 2013	6,941,890
FY 2012	6,697,000
Change	3.7%



December FY 2013
-1.6 percent



* District Goal for December 2012 Combined Bus Ridership: 1,057,000

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%

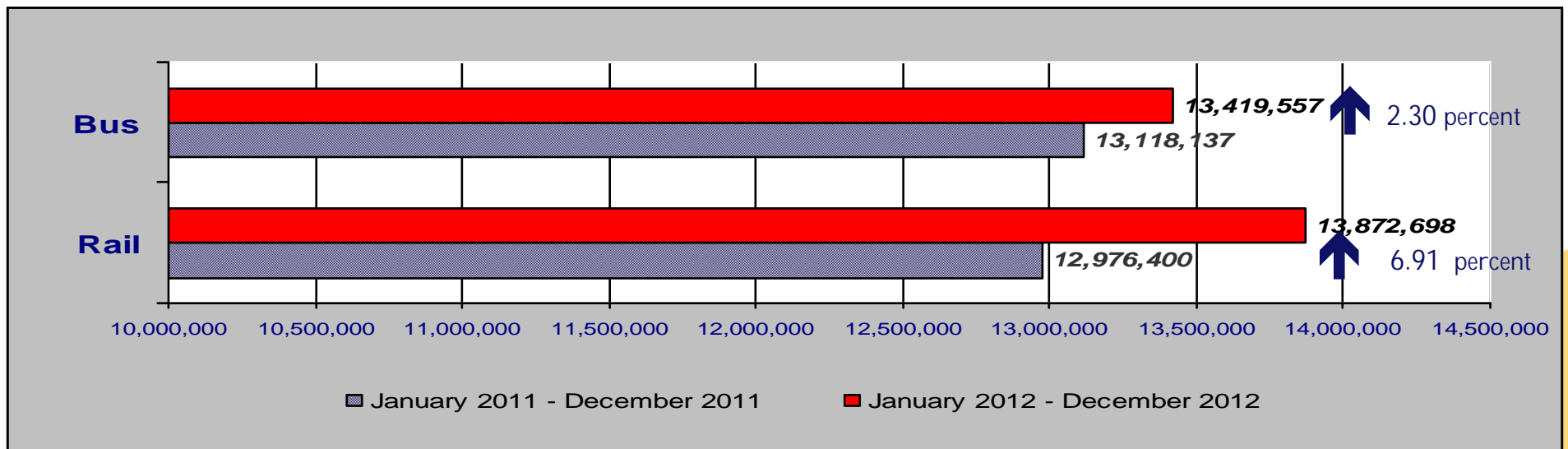
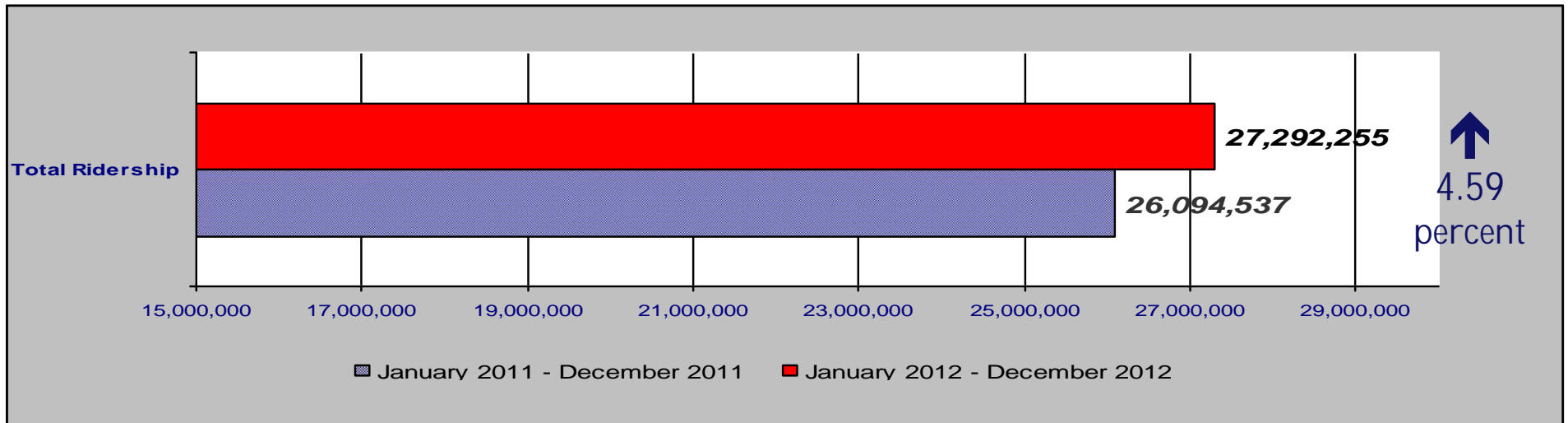
TOTAL BUS RIDERSHIP

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						
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>	6,705,280
FY 2013	6,738,891
FY 2012	6,517,722
Change	3.4%

ROLLING YEAR January - December



Fare Recovery Ratio

	DEC	<i>YTD Goal</i>	YTD
FY 2013	26.3%	25.2%	24.8%
FY 2012	25.6%	26.2%	25.7%
Variance	0.7%	<i>-1.0%</i>	-0.9%

	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%						
Light Rail	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%						
Bus	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%						
CBS	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%						

Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
Light Rail	\$3.51	\$3.39	-3.5%
Combined Bus	\$5.32	\$5.34	0.4%
Bus	\$5.10	\$5.15	1.0%
CBS	\$15.87	\$14.50	-9.4%

Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
Light Rail	60.62	65.37	-7.3%
Bus	26.04	26.34	-1.1%
CBS	11.59	10.87	6.6%

Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
Light Rail	11,039	16,800	-34.3%
Bus	9,259	9,500	-2.5%

Light Rail Fare Evasion

	December	YTD
% of Passengers Inspected	9.28%	8.78%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,234	10,587
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.22%	1.74%

Customer Advocacy Report

	December	YTD
# of Customer Contacts	446	2,927
# of PSRs <small>Passenger Service Reports processed from contacts</small>	27	205
# of Security Related Customer Reports	14	43
% Security Related Customer Contacts	3.14%	1.47%

System Crime Statistics



	FY 2013 December 2012	FY 2012 December 2011	FY 2012 YTD	FY 2013 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	24	14	106	118
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.011	.007	.008	.009
Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	December 2012	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	131.42			
Unscheduled Absenteeism by Employee Group			Monthly Target	December 2012	YTD
Management & Confidential	1.07	6.08	0.66 days	4.83%	4.63%
AEA	0.55	3.25	0.66 days	2.48%	2.47%
IBEW 1245	1.20	7.62	1.00 days	5.42%	5.80%
Transit Officer & Clerical (ATU)	2.60	15.00	1.99 days	11.74%	11.41%
Bus & Rail Operators (ATU)	1.88	11.85	1.66 days	8.49%	9.02%
ATU 256 (All Groups)	1.94	12.10	1.88 days	8.76%	9.21%
AFSCME – Supervisor	1.07	7.24	0.66 days	4.83%	5.51%
AFSCME – Admin Technical	0.52	4.42	0.66 days	2.35%	3.36%
All RT	1.50	9.47	1.33 days	6.78%	7.21%