

General Manager's Report July 22, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The House Rules Committee will mark up a rule for floor consideration of the FY14 House Transportation-HUD spending bill Wednesday, July 17, at 3 p.m. The Transportation Spending bill was not listed on the House's floor schedule this week, but generally a Rules meeting precedes floor consideration. Unless Rules also marks up a same-day rule, which so far is not on the Rules schedule, that would mean the earliest the bill could come to the House floor would be Thursday, July 18. Senate floor consideration of the FY14 Transportation-HUD bill has not been scheduled. As discussed previously, the annual budget debate will, as it has in recent years, spill over into the fall/early winter.

Attached is a June 28 letter to DOT from APTA regarding the Application of Buy America Requirements to Utility Relocations.

Congress will remain in session until August 2 and will then stand in recess through Labor Day.

STATE

Nothing to report at this time.

MONTHLY PERFORMANCE REPORT (JUNE 2013)

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

RT CALENDAR

Regional Transit Board Meeting

August 12, 2013
RT Auditorium
6:00 P.M

August 26, 2013
RT Auditorium
6:00 P.M

September 9, 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

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

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

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

Quarterly Retirement Board Meeting

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

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

Paratransit Board Meeting

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

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



June 28, 2013

The Honorable Ray LaHood, Secretary
The Honorable Anthony Foxx, Secretary-Designate
U.S. Department of Transportation
1200 New Jersey Ave, SE
Washington, DC 20590

Re: Application of Buy America Requirements to Utility Relocations

Dear Secretary LaHood and Secretary-Designate Foxx:

We are writing to request your assistance in addressing an issue that has the potential to create substantial delays and increased costs for transportation projects across the country with attendant adverse effects on jobs and the economy – the application of Buy America requirements to materials used in utility relocation agreements. Your leadership is needed to resolve the uncertainty that has resulted from the decision by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) to begin applying Buy America requirements to utility relocation agreements.

Since utilities and the companies that make the materials used in utility relocation have not been subject to Buy America historically, we believe that a transition period is needed. During this transition period, the process of compliance for utility relocation can be clarified, waivers can be issued where appropriate, and education and training of affected industries can occur. Most importantly, transportation projects can move forward. We believe utility relocations should not be subject to Buy America requirements during this transition period.

At the outset, we would like to emphasize our support for the application of Buy America requirements to transportation projects. Buy America requirements help to promote American jobs by requiring the use of American-made iron, steel, and manufactured products in transportation facilities and vehicles built with federal funds. These requirements have been implemented effectively for many years through a strong cooperative relationship among transportation agencies and their construction contractors and suppliers. While the goal of Buy

America is to promote American jobs, a recent change in the U.S. Department of Transportation's (USDOT) implementation of the statute presents a substantial risk of having precisely the opposite effect.

Our concern involves the recent efforts by FHWA and FTA to begin applying Buy America requirements to materials used as part of utility relocation agreements. Utility relocation agreements arise when utility companies are required to move their existing infrastructure to accommodate construction of federally supported transportation projects.

Historically, FHWA and FTA applied Buy America requirements only to construction contracts – that is, to contracts in which a recipient of federal funds engages in a procurement process and selects a construction contractor to build a transportation facility. Buy America requirements were not applied to utility relocation agreements because those agreements were treated as the equivalent of compensation payments to affected property owners. Unlike State and local agencies, and any construction contractors who voluntarily bid to participate in such projects, utilities are essentially required by the State and local agencies to relocate their facilities to accommodate the work of such contractors. This longstanding interpretation is evidenced by the fact that FHWA and FTA do not mention utility relocations, even briefly, in their extensive Buy America regulations and guidance.

Within the past year, FHWA and FTA have made a policy change: they have begun to inform State and local transportation agencies that Buy America requirements do apply to utility relocation agreements. FHWA has acknowledged that this interpretation represents a shift in policy and has cited Section 1518 of the Moving Ahead for Progress in the 21st Century Act (MAP-21) as the basis for the policy shift. FTA indicated that they do not believe there has been a change in policy, but rather has described its position as simply a heightened emphasis on enforcement of a long-standing requirement. Either way, the practical effect is the same: for the first time, State and local transportation agencies are being required to ensure that all utility relocation agreements comply with Buy America requirements. Under this policy, utilities have to comply with Buy America rules even in cases where the relocation is funded with non-federal dollars. Moreover, they are being asked immediately to comply with new requirements without the benefit of clear guidance and a rulemaking to explain how utilities will demonstrate Buy America compliance.

Currently, State and local transportation agencies are attempting to accommodate the uncertainty created by this policy change by working cooperatively with FHWA, FTA, and utilities to develop solutions that avoid major delays of transportation projects. For example, our understanding is that FHWA has provided some flexibility by permitting projects that were approved prior to the effective date of MAP-21 (October 1, 2012) to proceed. But these types of short-term solutions will help only some projects. Many other projects will be delayed because, at this time, utilities are not certain as to what Buy America compliance entails. Many materials used in utility relocation have long lead times and some are not domestically available. As a result, utilities are not able to certify that the materials used in relocation efforts necessary to facilitate transportation projects satisfy Buy America requirements at this time. The California Department of Transportation recently presented USDOT with information about the compliance challenges for utilities in that State and the multimillion-dollar projects that are likely to be

delayed as a result. These examples are not unique to California and illustrate how uncertainty about how to apply Buy America requirements to utility relocation agreements is affecting major projects, increasing costs and jeopardizing jobs.

If it is decided that Buy America requirements should be applied to utility relocation agreements, it will be necessary to provide a reasonable framework that allows utilities to comply without disrupting ongoing projects. We believe this framework needs to include several key elements and should:

- Clarify the requirements.
- Allow a transition period.
- Apply timely, streamlined waivers where appropriate.
- Establish consistent requirements for utility relocations across transportation modes.
- Provide training and education.

We briefly address each of these issues below. Until this framework is in place, we believe utility relocations should not be subject to Buy America requirements. Given that utility relocations are very small projects in comparison to the larger transportation projects at issue, the vast majority of the iron, steel and manufactured products that will be used in transportation projects in the interim will be Buy America-compliant.

Clarify the Buy America requirements for utility relocations. As noted above, utility relocations are not mentioned anywhere in FHWA and FTA’s existing Buy America regulations.¹ FHWA and FTA’s guidance documents on Buy America also do not mention utility relocations, except for a handful of “Buy America Questions and Answers” posted to FHWA’s website in December 2012.² As a result, transportation agencies and utilities do not have answers to important questions such as how FHWA’s exemption (set forth in a December 2012 memorandum) for manufactured products that are less than 90% steel or iron content applies to the various types of materials used in utility relocations; who is responsible for certifying compliance with Buy America requirements for utility relocations; what form that certification should take; and what happens if a utility relocation is later found to be non-compliant with Buy America requirements. This lack of information is exacerbated by the fact that the FHWA and FTA guidance differs – for example, FTA has not provided similar guidance on manufactured products and has yet to provide definitions for components and subcomponents of utility systems. We recommend that these issues be addressed initially through guidance and ultimately

¹ FHWA’s Buy America regulations are in 23 CFR 635.410, and FTA’s Buy America regulations are in 49 CFR Part 661. The word “utility” does not appear in either set of regulations. FHWA also has regulations on utility relocations in 23 CFR Part 645; those utility regulations do not contain a single reference to Buy America. USDOT’s regulation at 49 CFR Part 24, “Uniform Relocation Assistance and Real Property Acquisition for Federal and Federally-Assisted Programs,” specifically discusses utility relocation in paragraph 306 without mention of Buy America or other third party contract provisions.

² FHWA’s Contract Administration Core Curriculum Manual (2006) includes detailed instructions for federal-aid highway construction contracts. Section II.B.1 of the manual discusses Buy America, but that section does not mention utility relocations. FTA’s Third-Party Contracting Guidance, Circular 4220.1F (March 2013) includes detailed instructions regarding FTA-funded construction contracts. Several sections of the Circular address Buy America requirements, but none of those sections mention utility relocations.

in regulations adopted through notice-and-comment rulemaking, during which the particular interests and concerns of utilities could be considered.

Allow a transition period for utilities to come into compliance. As a practical matter, a transition period is needed. First, the equipment used in utility relocation efforts is often project-specific and not fungible. Because lead times for utility equipment orders can be substantial, many projects that are ready for construction would grind to a halt while new, Buy America-compliant equipment and materials are ordered (if, indeed, they are ultimately found to be available). Second, utilities are in the process of reassessing and reconfiguring diverse supply chains, and adjusting their internal controls to account for domestic content. Many utilities will need to identify new suppliers and manufacturers (to the extent they are available), especially for specialized products that are either not currently manufactured in the United States or are produced here but not in full compliance with Buy America. For utilities, the products must not just meet domestic content standards, but must be interoperable with their existing infrastructure and meet standards for safety, effectiveness, and reliability. A transition period that allows for a sufficient time for new regulations and guidance to be developed, for training to occur, for new equipment to be ordered, and for utilities' supply chains and internal systems to be modified is needed.

Apply waivers where appropriate. Transportation agencies and their contractors have had decades of experience with Buy America requirements as applied to transportation construction contracts. This experience has enabled contractors to minimize the need for waivers by identifying and cultivating American suppliers for materials commonly used in transportation projects. By contrast, utilities have not been subject to Buy America requirements, so in the short run at least, utilities would likely have a significantly greater need for waivers. For example, electric and natural gas utilities use many specialized products, which are critical to the safety and stability of the transmission and distribution systems. Over time, it may be possible to develop domestic suppliers for these products. But in the near term, because of obtaining materials not currently made in the United States and the long lead times associated with obtaining specialized utility products, waivers are likely to be needed more frequently for utility relocations than for general construction activities typically included in transportation projects. Accordingly, we recommend that DOT establish clear procedures for obtaining waivers where necessary due to insufficient quantity, quality or timely availability. Moreover, since many utilities do business in multiple States and the same non-compliant materials are likely to resurface in multiple projects, we believe that establishing a streamlined procedure for waivers (including ensuring that utilities themselves may make such requests) and waivers that could be obtained for a particular material throughout the country (versus on a project by project basis) would be warranted.

Ensure that Buy America requirements for utility relocations are consistent. Under federal law, each USDOT modal administration is subject to a different Buy America statute, and each modal administration has implemented Buy America requirements through its own regulations and guidance. As a result, while the basic elements of Buy America requirements are similar across all modes, there are some important differences. For example, as noted above, FHWA has issued guidance clearly exempting some manufactured products; FTA has no such waiver. If utilities are required to comply with Buy America requirements, it would be extremely

inefficient to force them to follow different rules, develop different accounting protocols and seek out different suppliers depending on whether the utility relocation is associated with a highway project or a transit project. The same rules should apply to utilities, regardless of the type of project the relocation of utility equipment makes possible. Because of the substantially larger number of highway projects that are potentially impacted, we recommend that USDOT adopt the Buy America processes developed and administered by FHWA.

Provide appropriate training and education. The expansion of Buy America requirements to include utility relocations must be accompanied by a large-scale training and education effort. Hundreds of utilities across the country – as well as the accompanying network of suppliers and manufacturers – are faced with a steep learning curve as they become familiar with a complex set of legal requirements that previously have not applied to their activities. Non-compliance with those requirements could have serious consequences, both for the utilities and for State and local transportation agencies. Common sense suggests that implementation of these new requirements must include not only the development of new regulations and guidance, but also training programs to ensure the new requirements are well-understood and consistently applied and enforced throughout the utility industry.

In closing, we would like to emphasize our willingness to work cooperatively with you and with each of the modal administrations to achieve a constructive resolution that promotes the goals of the Buy America programs while also allowing transportation projects and the utility relocations associated with them to move forward without delays.

Sincerely,

American Association of State Highway and Transportation Officials
American Gas Association
American Public Power Association
American Public Transportation Association
Community Streetcar Coalition
Edison Electric Institute
Interstate Natural Gas Association of America
National Rural Electric Cooperative Association
NTCA-The Rural Broadband Association
New Starts Working Group
United States Telecom Association

cc: Administrator Victor M. Mendez, Federal Highway Administration
cc: Administrator Peter M. Rogoff, Federal Transit Administration

June 2013

FY 2013 - Key Performance Report

Management Notes:

- FY 2013 Operating Budget was revised on February 25, 2013. This report reflects the revised budget and the revised farebox recovery ratio, cost per passenger, cost per revenue hour and cost per revenue mile goals compared to the previous reports. This report also reflects the changes to the FY 2013 Operating Revenue budget adopted by the Board on June 24, 2013 Board meeting.
- RT's farebox recovery ratio in the month of June was 23.2 percent and year-to date it is 24.1 percent. It has decreased by 0.3 percent compared to June 2012 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 matches exactly the established year-to-date goal. For the month of June, fare revenue was \$2.5 million and below budget by \$12 thousand.
- Systemwide ridership for the month of June compared to the same period last year decreased by 3.6 percent, rail ridership decreased 2.1 percent and combined bus ridership decreased 5.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.7 percent, rail ridership increased 1.2 percent and combined bus ridership increased 2.2 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in June, systemwide ridership was 3.4 percent below the established goal, rail ridership was 4.9 percent below the goal, and combined bus ridership was 1.9 percent below the goal.
- State & Local Revenue was trued up in the month of June to reflect actual receipts of sales tax. Measure A was reduced by \$0.7 million due to lower than projected sales tax received, and LTF was reduced by \$2.0 million due to the Sacramento county distribution methodology of sales tax to recipients.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$5.42, and cost per passenger for rail service as well was over the District's goal at \$3.65.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus, CBS and rail.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 8.4 percent for rail, bus is below the goal by 1.9% while CBS is above the goal by 4.2 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, combined bus service was reported at 11,753 miles between service calls, and rail service was reported at 9,021 miles between service calls.

For Light Rail, The Siemens fleet had 13 road calls in the month of June and averaged 10,505 miles between road calls. 7 road calls were propulsion related caused by various sub-systems including the camshaft (3), pantograph (1), deadman switch (1), ground brush (1), and a circuit board (1). The Siemens fleet also had 2 door related road calls and 2 brake related road calls. There was no apparent pattern of road calls and no repeat failures in the Siemens fleet. The CAF fleet improved over last month with 24 road calls and an average of 8,218 miles between failures. The propulsion system continues to have the highest number of road calls, although the failures this month were more widely distributed among various subsystems. There were 14 propulsion related road calls including a propulsion fan failure (1), speed sensor (2), deadman (1), main breaker auxiliary switch (1), agate (1), and mini-agate (1) and contactor auxiliary switch (1). There was only 1 repeater card and 1 encoder failure this month. The new circuit boards from Alstom arrived. To date, one propulsion inverter module has had new driver boards installed and it is currently running for testing. There has been an increase in CAF brake pressure switch failures the past two months, with 4 road calls related to brake switches this month (low pressure, service brake, and park brake). LRV Maintenance will perform a fleet task to replace these switches and is working with Procurement to order enough to complete the fleet. Other CAF failures this month include 2 door related failures, 2 HVAC failures, and 1 coupler failure. There were no repeat failures in the CAF fleet.

For Bus, for the month of June the overall Service Interruptions of eighty (80), were down by twelve (12) compared to May. Chargeable road calls were lower in Bus by thirteen (13). No Trouble Found (NTF) were slightly higher (up 4) and Non-Chargeable Road Calls were down by seven (7). The CBS division had similar numbers compared to May. Engine related problems continue to be the system with the highest number of roadcalls with seventeen (17). We experienced



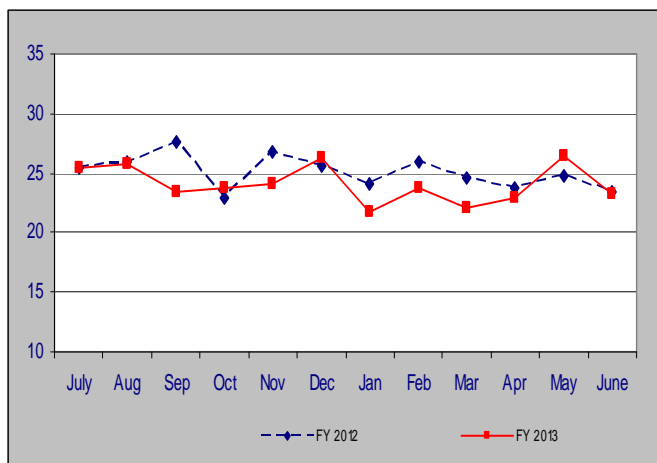
four (4) more engine failures with the 8.9G engine, these failures are now occurring beyond the five year Horizon coverage warranty. Three of these are for cracked pistons and Cummins has agreed to cover the standard parts replaced under the Horizon coverage, with RT completing the labor. Road calls for spark plugs with five (5) and ICM failures with one (1) are down from May. The new ICMs for the 8.9G engines are being replaced as needed and should attribute to a decrease in roadcalls related to ICM failures. Cooling systems were our next higher number of road calls with ten (10), hose failures with four (4) and water pump leaks with three (3) were identified as areas to address during scheduled preventative maintenance. Charging systems were our next highest number with seven (7), five (5) due to alternator failures. The two test alternators with OEM components have not experienced any problems, and we have recommended these components as standard stock for rebuild. The CBS Division had six (6) service interruptions in June, of which five (5) were chargeable. There were no clear trends for this division. The CBS division had twenty-five (25) days without any road calls. The Bus division had six (6) days without any road calls.

- Year-to-date, RT's on-time performance for bus service is at 81.2 percent which is 3.8 percent below the District's goal. On-time departures for rail service are at 96.7 percent, below the District's goal by 0.3 percent due to challenges with Green Line on-time departures at the beginning of the fiscal year. Completed trips for CBS are 0.23% above the District's goal, and under the goal for rail by 0.26% and for bus by 0.01%.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 11.1 percent for the month of June. There was a slight increase in the passenger inspection rate due to implementation of a plan to do more blitzes and utilize sworn officers' help.
 - The District's security statistics from RT's Police Services indicate a total of 23 reported crimes for the month of June. FY 2013 year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of June, RT's Customer Advocacy department recorded 6 security related customer reports, which is a decrease of 4 security related reports from May 2013.
 - RT monitors factors that June influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of June, the District had 21.43 scheduled work days with all RT recording a 8.21 percent rate of absenteeism equal to 1.76 unscheduled absentee days.
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Operating Budget

Net results for the month of June 2013 indicate a \$1,267 thousand negative variance to the District's FY 2013 Revised Budget. In June, operating costs were over budget by \$312 thousand and revenues were below budget by \$955 thousand.

In thousands Categories	June 2013			FY 2013 Preliminary Year-End		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,485	\$ 2,497	\$ (12)	\$ 29,708	\$ 29,965	\$ (257)
Contracted Services	450	471	(21)	5,457	5,651	(194)
Other Income	175	294	(119)	3,385	3,530	(145)
State & Local Revenue	3,420	6,207	(2,787)	71,780	74,484	(2,704)
Federal Revenue	4,358	2,374	1,984	28,493	28,493	-
Total	10,888	11,843	(955)	138,823	142,123	(3,300)
Expenses						
Labor/Fringes	7,353	7,165	(188)	87,429	85,985	(1,444)
Services	1,893	2,062	169	23,446	24,750	1,304
Supplies	981	797	(184)	9,657	9,558	(99)
Utilities	635	507	(128)	5,578	6,081	503
Insurance/Liability	710	685	(25)	8,316	8,227	(89)
Other Expenses	130	174	44	1,658	2,082	424
Total	\$ 11,702	\$ 11,390	\$ (312)	\$ 136,084	\$ 136,683	\$ 599
Net Operating Surplus (Deficit)	(814)	453	(1,267)	2,739	5,440	(2,701)



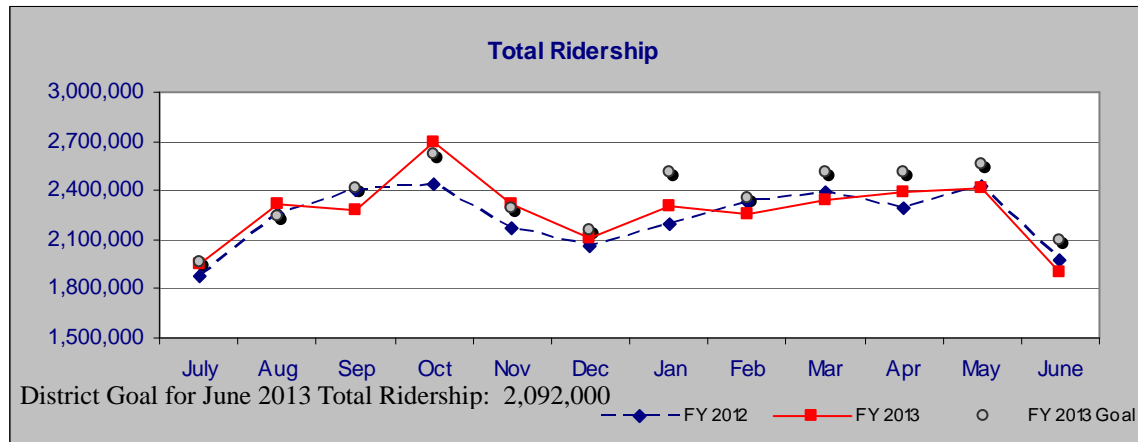
Fare Recovery Ratio

Compared to June 2012, the fare recovery ratio for June 2013 decreased by 0.3 percent.

	JUNE	YTD	YTD GOAL	VARIANCE
FY2013 Total Fare Recovery	23.2%	24.1%	24.1%	0.0%
FY2012 Total Fare Recovery	23.5%	25.3%	26.2%	-0.9%
Variance	-0.3%	-1.2%	-2.1%	

FARE RECOVERY	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR* 13	APR 13	MAY 13	JUN 13
Total	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%
Light Rail	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%
Combined Bus	20.5%	20.8%	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%
Bus	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%
CBS	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%

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

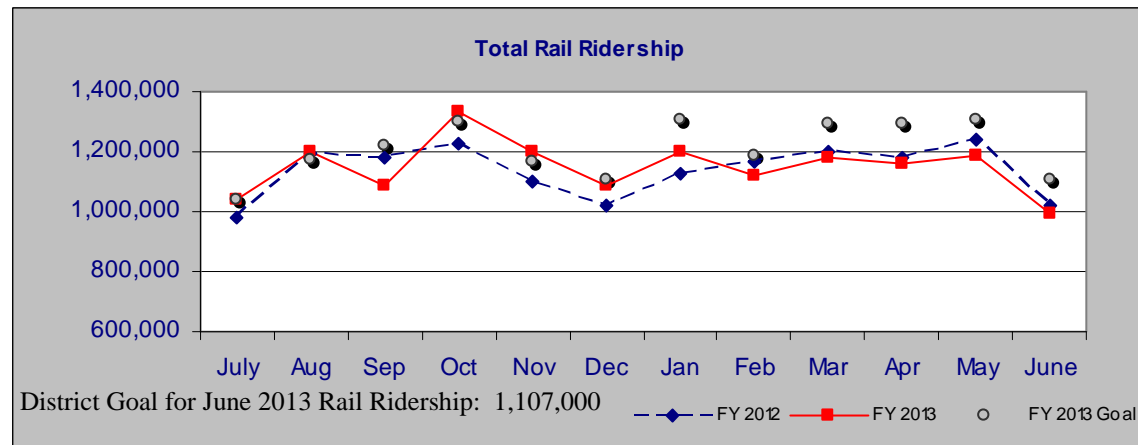


Total Ridership

Compared to June 2012, total combined bus and rail ridership for June 2013 decreased by 3.6 percent.

	JUNE	YTD
FY2013		
Total Ridership	1,907,830	27,277,074
FY2012*		
Total Ridership	1,979,269	26,826,196
Variance	-3.6%	1.7%

JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830



Light Rail Ridership

Compared to June 2012, total rail ridership for June 2013 decreased by 2.1 percent.

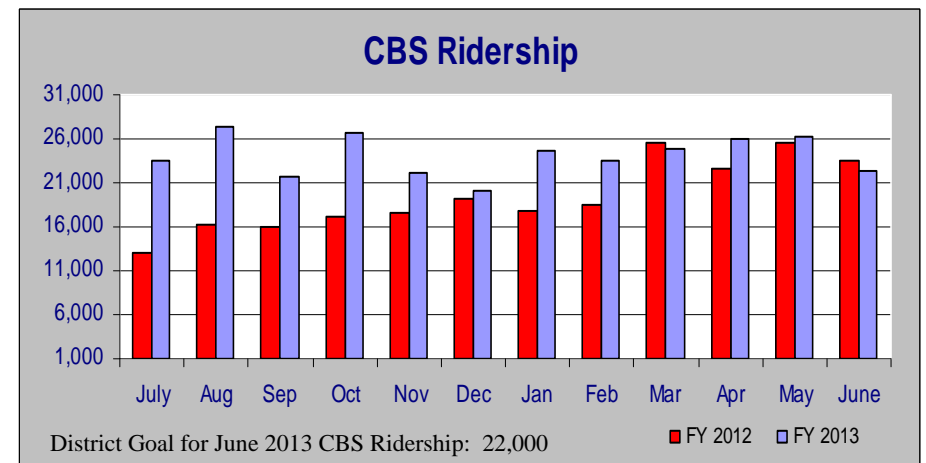
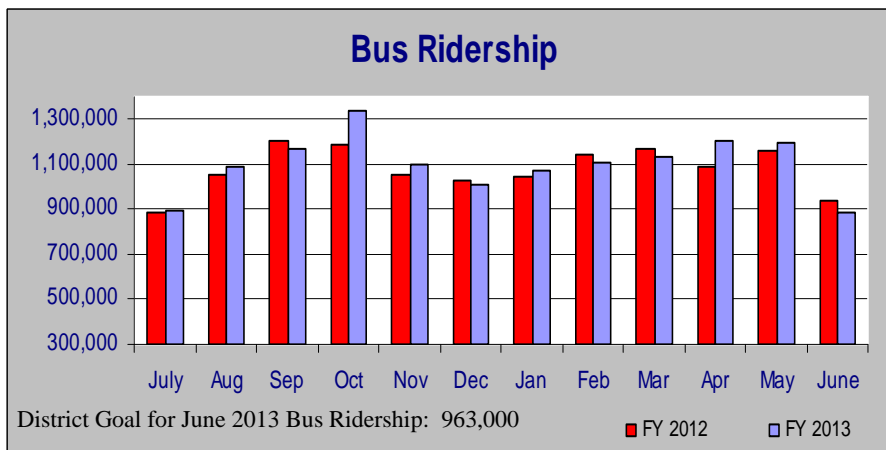
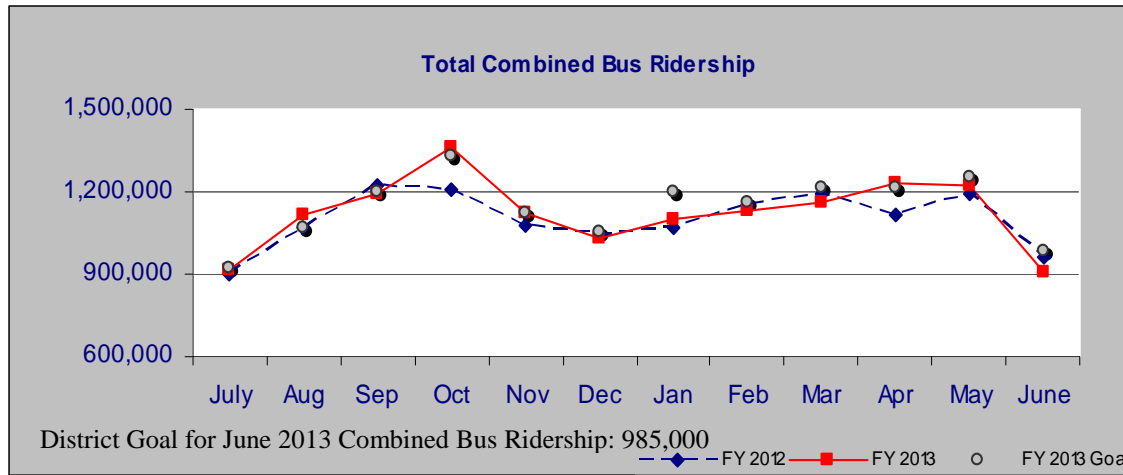
	JUNE	YTD
FY2013		
Rail Ridership	996,500	13,786,510
FY2012		
Rail Ridership	1,018,008	13,627,808
Variance	-2.1%	1.2%

JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500

Combined Bus Ridership

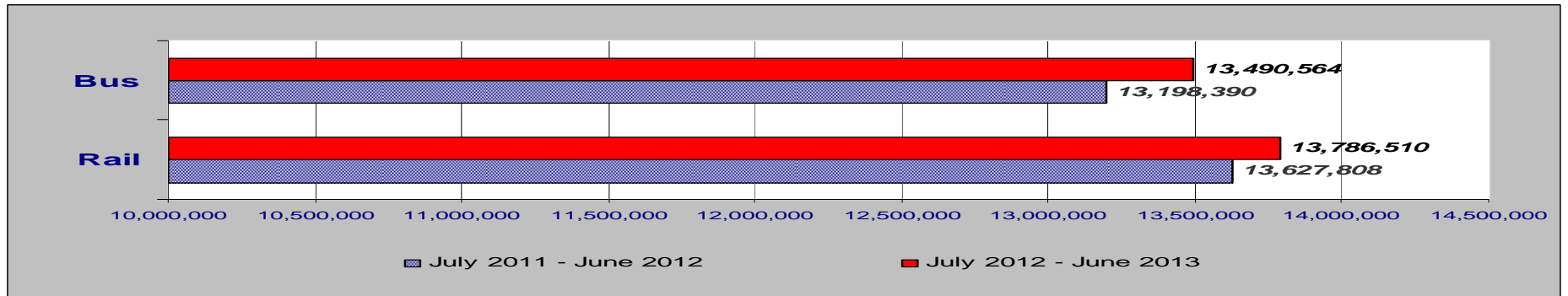
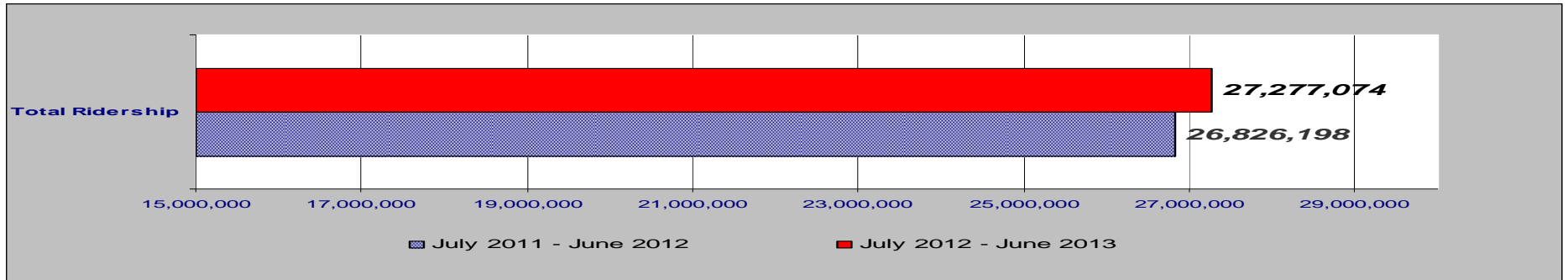
Compared to June 2012, total bus ridership for June 2013 decreased by 5.2 percent.

	FY2013	JUNE	YTD
Combined Bus Ridership		911,330	13,490,564
FY2012*		961,261	13,198,388
Variance		-5.2%	2.2%



	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
Combined Bus	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Bus	890,144	1,091,565	1,168,349	1,338,656	1,100,583	1,008,233	1,075,154	1,106,881	1,134,957	1,204,252	1,193,788	889,023
CBS	23,458	27,377	21,602	26,597	22,182	20,055	24,645	23,605	24,834	25,944	26,283	22,307

Rolling Year Ridership Totals



**JULY 2012 – JUNE 2013
Total Ridership
27,277,074**

**JULY 2012 – JUNE 2013
Combined Bus Ridership
13,490,564**

**JULY 2012 – JUNE 2013
Rail Ridership
13,786,510**

**JULY 2011 – JUNE 2012
Total Ridership
26,826,198**

**JULY 2011 – JUNE 2012
Combined Bus Ridership
13,198,390**

**JULY 2011 – JUNE 2012
Rail Ridership
13,627,808**

Change

450,876

292,174

158,702

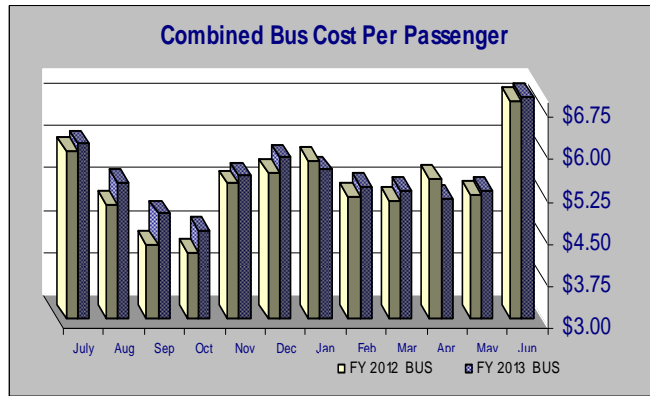
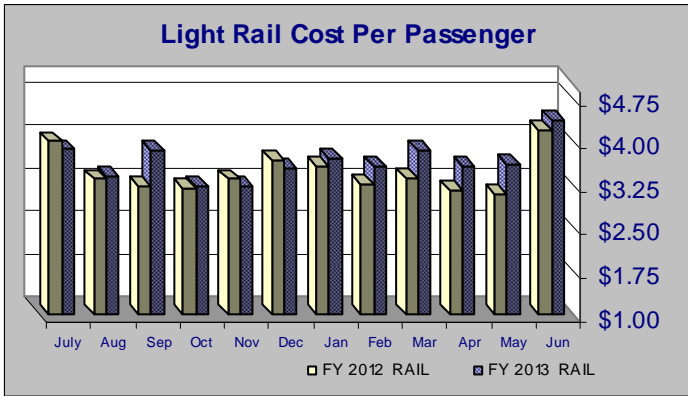
Variance

1.68%

2.21%

1.16%

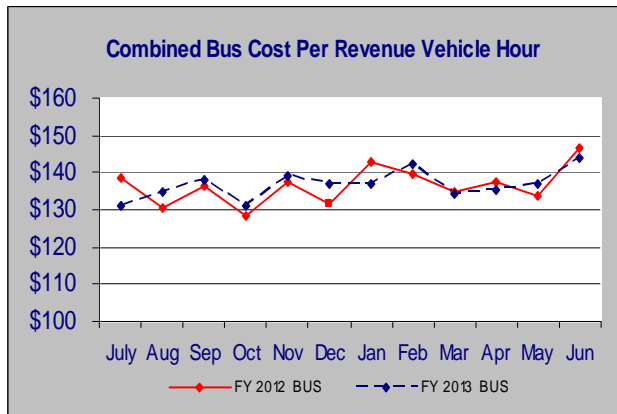
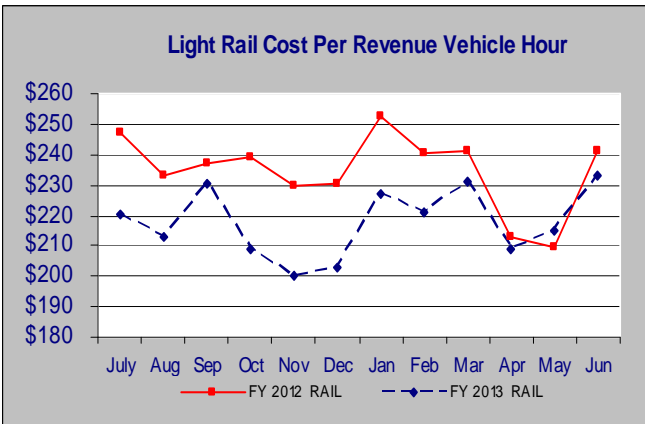
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Total Ridership	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Light Rail Ridership	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Bus Ridership	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Total Ridership	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
Light Rail Ridership	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
Bus Ridership	900,791	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261



Cost Per Passenger

FY2013	YTD	YTD Goal	Variance
Light Rail	\$3.65	\$3.48	-4.9%
Combined Bus	\$5.42	\$5.36	-1.1%
Bus	\$5.24	\$5.16	-1.6%
CBS	\$13.84	\$14.52	4.7%

	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13
Cost Per Passenger Light Rail	\$3.87	\$3.41	\$3.86	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39
Cost Per Passenger Combined Bus	\$6.10	\$5.42	\$4.86	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94
Bus	\$5.90	\$5.18	\$4.65	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73
CBS	\$13.89	\$14.65	\$16.61	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15



Cost Per Revenue Vehicle Hour

FY2013	YTD	YTD Goal	Variance
Light Rail	\$218.33	\$227.17	3.9%
Combined Bus	\$136.29	\$137.05	0.6%
Bus	\$135.26	\$135.96	0.5%
CBS	\$156.77	\$157.90	0.7%

	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13
Cost Per Revenue Vehicle Hour Light Rail	\$220.53	\$213.17	\$230.39	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15
Cost Per Revenue Vehicle Hour Combined Bus	\$131.31	\$134.72	\$138.21	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74
Bus	\$130.12	\$132.65	\$135.07	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95
CBS	\$154.11	\$172.78	\$213.43	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38

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

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2013	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.36	\$12.53	1.4%	3.39	3.60	-6.0%	59.85	65.37	-8.4%
Bus	\$12.17	\$12.21	0.3%	2.32	2.37	-1.9%	25.83	26.34	-1.9%
CBS	\$16.79	\$17.86	6.0%	1.21	1.23	-1.3%	11.33	10.87	4.2%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2013	81.2%	85.0%	-3.8%	FY2013	96.7%	97.0%	-0.3%

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail		99.55%	99.80%	-0.25%
Bus		99.79%	99.80%	-0.01%
CBS		99.63%	99.40%	0.23%

Mean Distance Between Service Calls (miles)

FY2013

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
11,147	16,800	-33.6%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
9,924	9,500	4.5%

	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
Light Rail	12,015	9,283	11,270	12,444	11,458	9,767	11,455	11,383	11,990	15,029	8,650	9,021
Combined Bus	9,849	10,352	11,323	8,171	6,345	9,515	10,139	6,528	14,220	9,862	11,026	11,753

Light Rail Fare Evasion

								JUNE 2013	JUNE 2012	FY 12 YTD	FY 13 YTD	
	% of Passengers Inspected							11.10%	8.29%	9.50%	9.51%	
	Passengers Cited without Proper Fare							1,793	1,689	24,754	20,934	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.62%	2.00%	1.91%	1.60%	
	Fare Evasion Citations/Passengers Inspected											
	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
% of Passengers Inspected	8.54%	8.97%	10.03%	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%
Passengers Cited without Proper Fare	2,141	2,205	1,808	1,687	1,512	1,234	1,400	1,405	1,629	1,548	2,572	1,793
% of Fare Evasion	2.41%	2.06%	1.66%	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%

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.

	JUNE 2013	JUNE 2012	FY12 YTD	FY13 YTD		JUNE	YTD					
Crimes per Thousand Boarding Passengers	.012	.012	.008	.009	FY2013							
No. of Crimes/Total Ridership					# of Reported Crimes	23	258					
Prohibition Orders	1	0	1	4	FY2012							
					# of Reported Crimes	23	214					
	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
# of Reported Crimes	12	16	21	21	24	24	37	23	19	22	16	23
Crimes per 1000 Boarding Passengers	.006	.007	.009	.008	.010	.011	.016	.010	.008	.009	.007	.012
Prohibition Orders	0	0	0	0	0	0	0	0	1	1	1	1

Customer Advocacy Report

	JUNE 2013	JUNE 2012	FY12 YTD	FY13 YTD		JUNE	YTD					
# of Customer Contacts	460	437	8,358	6,216	FY2013 - # of Security Related Customer Reports	6	94					
# of PSRs Passenger Service Reports processed from contacts	22	17	530	377	FY2012 - # of Security Related Customer Reports	8	91					
% of Security Related Customer Contacts	1.30%	1.83%	1.09%	1.51%								
	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
# of Customer Contacts	358	496	554	542	531	446	583	572	495	598	581	460
# of PSRs	17	47	57	17	40	27	35	31	25	40	19	22
# of Security Related Customer Reports	4	5	7	6	7	14	10	6	12	7	10	6
% of Security Related Customer Contacts	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%

Employee Unscheduled Absenteeism

FY 2013

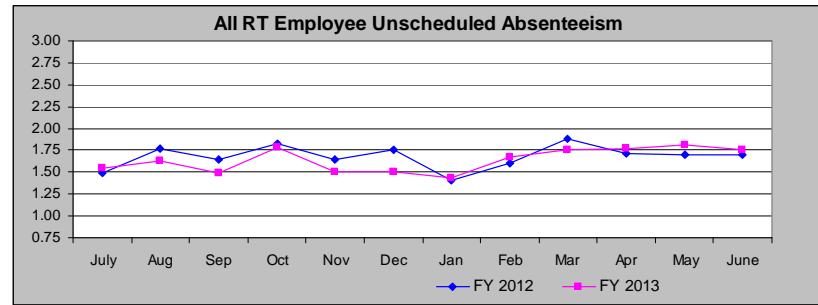
JUNE 2013

YTD

of Scheduled Work Days

21.43 days

260.70 days



Unscheduled Absenteeism by Employee Group

Employee Group	JUNE 2013	YTD
Management & Confidential	0.81 days	11.52 days
AEA	0.58 days	6.93 days
IBEW 1245	1.86 days	17.23 days
Transit Officer & Clerical (ATU)	2.47 days	31.57 days
Bus & Rail Operators (ATU)	2.16 days	24.28 days
ATU 256 (All Groups)	2.18 days	24.87 days
AFSCME – Supervisor	1.11 days	14.49 days
AFSCME – Admin Technical	0.75 days	9.43 days
All RT	1.76 days	19.66 days

Monthly Target

JUNE 2013

YTD

Monthly Target	Percentage of Absenteeism	Percentage of Absenteeism*
0.64 days	3.78%	4.42%
0.64 days	2.71%	2.66%
0.96 days	8.68%	6.61%
1.93 days	11.53%	12.11%
1.60 days	10.08%	9.31%
1.82 days	10.17%	9.54%
0.64 days	5.18%	5.56%
0.64 days	3.50%	3.62%
1.29 days	8.21%	7.54%

	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13
Management & Confidential	0.85	1.03	0.86	1.31	0.96	1.07	1.20	0.77	0.72	0.96	0.98	0.81
AEA	0.36	0.34	0.60	0.71	0.69	0.55	0.54	0.85	0.45	0.74	0.52	0.58
IBEW 1245	1.24	1.33	1.06	1.66	1.13	1.20	1.31	1.54	1.68	1.64	1.58	1.86
Transit Officer & Clerical (ATU)	2.07	3.00	2.12	2.37	2.84	2.60	2.58	2.81	3.03	2.77	2.91	2.47
Bus&Rail Operators(ATU)	2.04	2.05	1.99	2.06	1.83	1.88	1.64	2.03	2.07	2.21	2.32	2.16
ATU 256 (All Groups)	2.05	2.13	2.00	2.08	1.90	1.94	1.72	2.10	2.15	2.25	2.37	2.18
AFSCME – Supervisor	1.02	0.94	1.14	1.82	1.25	1.07	1.01	1.27	1.63	1.07	1.16	1.11
AFSCME – Admin Techn.	0.70	1.11	0.28	0.80	1.01	0.52	0.94	0.77	1.11	0.74	0.70	0.75
All RT	1.55	1.63	1.49	1.79	1.51	1.50	1.43	1.67	1.75	1.77	1.81	1.76



Key Performance Report

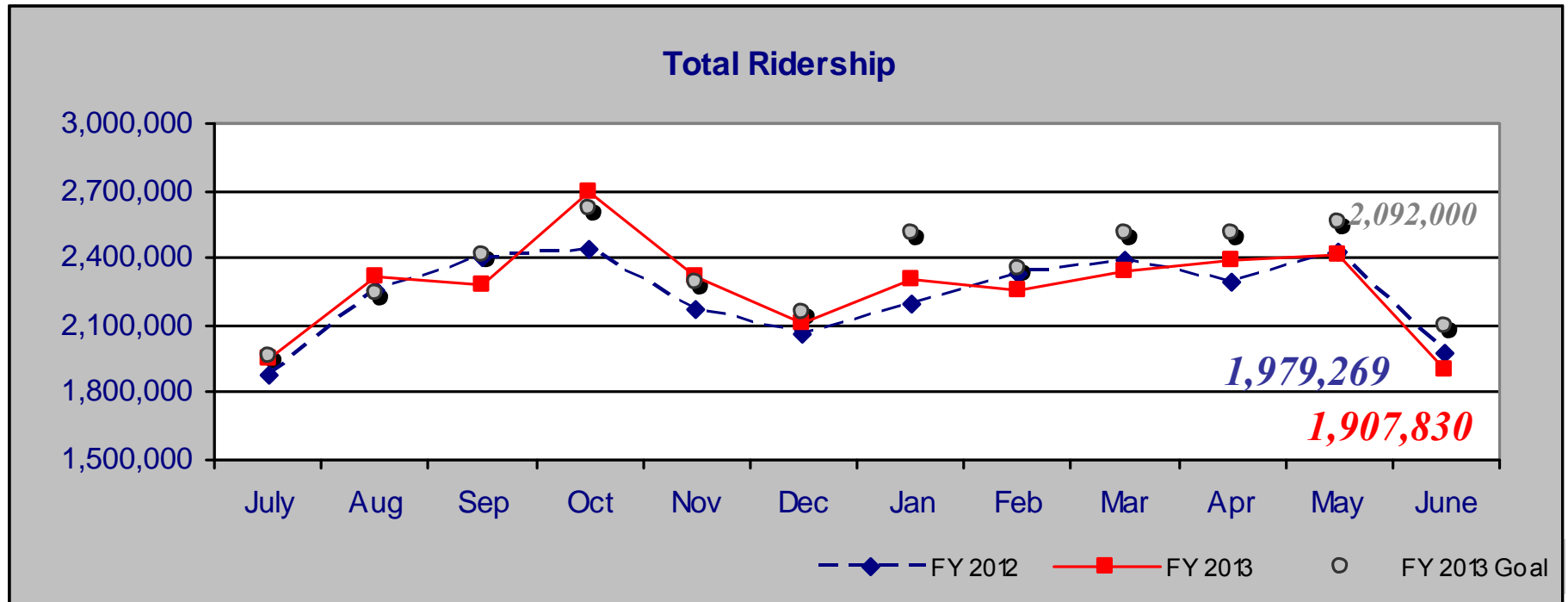
July 22, 2013

Mike Wiley, General Manager/CEO





June FY 2013
3.6 percent



*District Goal for June 2013 Total Ridership: 2,092,000

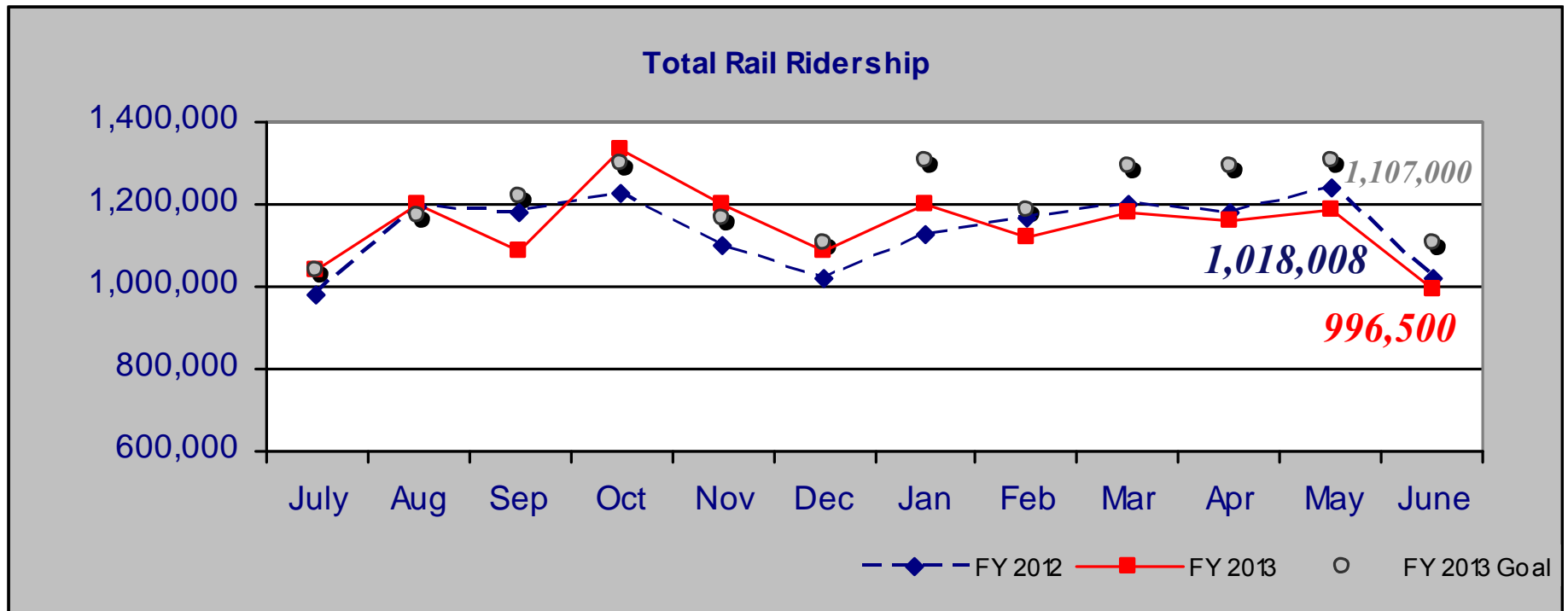
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,968,340	2,248,240	2,418,000	2,627,100	2,293,600	2,163,000
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
FY 2012*	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
Change	3.7%	2.6%	-5.1%	10.8%	6.8%	2.5%
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	June	JUNE
<i>Goal</i>	2,506,200	2,350,000	2,510,500	2,510,400	2,562,600	2,092,000
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
FY 2012*	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
Change	4.9%	-3.2%	-2.3%	4.3%	-0.8%	-3.6%

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

	YTD
<i>Goal</i>	28,249,980
FY 2013	27,277,074
FY 2012	26,826,196
Change	1.7%



June FY 2013
2.1 percent



*District Goal for June 2013 Rail Ridership: 1,107,000

Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
522 total rider activity (54 on, 468 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%

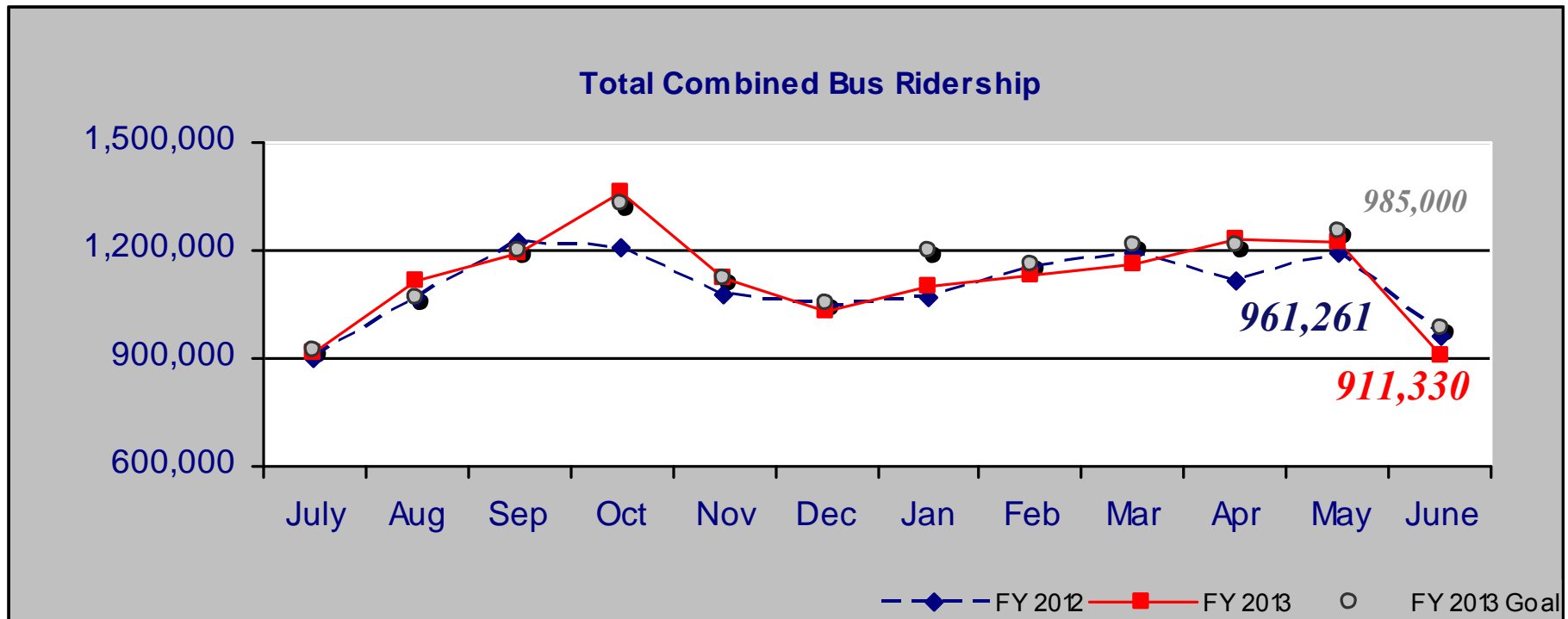
TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	June	JUNE
<i>Goal</i>	1,305,500	1,186,000	1,291,500	1,292,000	1,305,000	1,107,000
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
FY 2012	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
Change	6.5%	-4.1%	-1.9%	-1.4%	-4.1%	-2.1%

	YTD
<i>Goal</i>	14,500,000
FY 2013	13,786,510
FY 2012	13,627,808
Change	1.2%



June FY 2013
5.2 percent



*District Goal for June 2013 Combined Bus Ridership: 985,000

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%

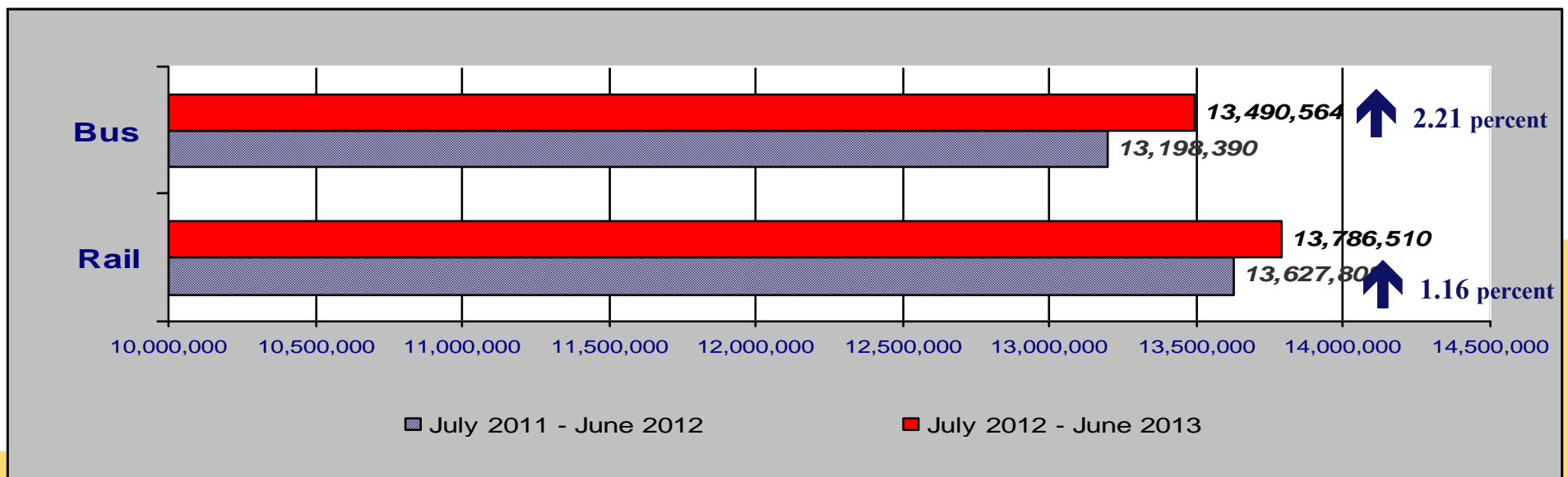
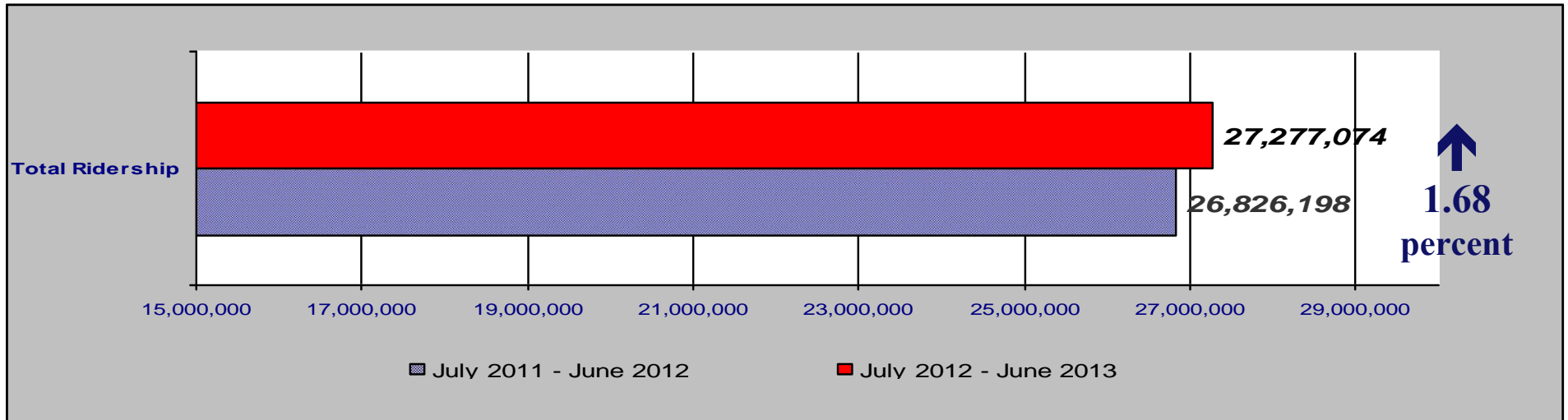
TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	June	JUNE
<i>Goal</i>	1,200,700	1,164,000	1,219,000	1,218,400	1,257,600	985,000
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
FY 2012*	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
Change	3.1%	-2.3%	-2.7%	10.4%	2.6%	-5.2%

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

	YTD
<i>Goal</i>	13,749,980
FY 2013	13,490,564
FY 2012	13,198,388
Change	2.2%

ROLLING YEAR July - June



Fare Recovery Ratio

	June	YTD Goal	YTD
FY 2013	23.2%	24.1%	24.1%
FY 2012	23.5%	26.2%	25.3%
Variance	-0.3%	-2.1%	-1.2%

	JUL 2012	AUG 2012	SEP 2012	OCT 2012	NOV 2012	DEC 2012	JAN 2013	FEB 2013	MAR* 2013	APR 2013	June 2013	JUN 2013
TOTAL	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%
Light Rail	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%
Bus	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%
CBS	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%

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

Cost Per Passenger

FY 2013	YTD	YTD Goal	Variance
Light Rail	\$3.65	\$3.48	-4.9%
Combined Bus	\$5.42	\$5.36	-1.1%
Bus	\$5.24	\$5.16	-1.6%
CBS	\$13.84	\$14.52	4.7%

Passenger Per Revenue Hour

FY 2013	YTD	YTD Goal	Variance
Light Rail	59.85	65.37	-8.4%
Bus	25.83	26.34	-1.9%
CBS	11.33	10.87	4.2%

Mean Distance Between Service Calls (miles)

FY 2013	YTD	YTD Goal	Variance
Light Rail	11,147	16,800	-33.6%
Bus	9,924	9,500	4.5%

Light Rail Fare Evasion

	June	YTD
% of Passengers Inspected	11.10%	9.51%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,793	20,934
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.62%	1.60%

Customer Advocacy Report

	June	YTD
# of Customer Contacts	460	6,216
# of PSRs Passenger Service Reports processed from contacts	22	377
# of Security Related Customer Reports	6	94
% Security Related Customer Contacts	1.30%	1.51%

System Crime Statistics



	FY 2013 June 2013	FY 2012 June 2012	FY 2012 YTD	FY 2013 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	23	23	214	258
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.012	.012	.008	.009
Prohibition Orders	1	1	1	4

Employee Unscheduled Absenteeism

	June 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	21.43	260.70			
Unscheduled Absenteeism by Employee Group			Monthly Target	June 2013	YTD
Management & Confidential	0.81	11.52	0.64 days	3.78%	4.42%
AEA	0.58	6.93	0.64 days	2.71%	2.66%
IBEW 1245	1.86	17.23	0.96 days	8.68%	6.61%
Transit Officer & Clerical (ATU)	2.47	31.57	1.93 days	11.53%	12.11%
Bus & Rail Operators (ATU)	2.16	24.28	1.60 days	10.08%	9.31%
ATU 256 (All Groups)	2.18	24.87	1.82 days	10.17%	9.54%
AFSCME – Supervisor	1.11	14.49	0.64 days	5.18%	5.56%
AFSCME – Admin Technical	0.75	9.43	0.64 days	3.50%	3.62%
All RT	1.76	19.66	1.29 days	8.21%	7.54%