

General Manager's Report

June 24, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On June 19, 2013 by voice vote, the House Transportation-HUD Appropriations Subcommittee approved their version of the FY14 Transportation-HUD spending bill, setting it up for action by the full committee next week. The legislation provides a total of \$1.82 billion for Capital Investment Grants (“New Starts”), full funding for state and local “Small Starts,” and funding for all current FFGA projects. Discretionary spending on transportation and HUD programs would be cut by \$7.7 billion in FY14, including reductions in expenditures for passenger rail, mass transit and housing grants. Funding for FTA would be reduced by \$329.7 million to \$2 billion. The bill also allows state and local transit grants from the Highway Trust Fund’s mass transit account, as authorized by the surface transportation bill. The House bill provides no funding for the TIGER discretionary grant program. The Administration has issued a veto threat.

On June 6, by a vote of 245-182, the House passed the FY14 Homeland Security Appropriations Bill. Included in the bill is an amendment, offered by Representative Eric Swalwell (D-CA) that ensures at least \$97.5 million will be available within the FEMA State and Local Grants account for rail and public transportation security grants in FY2014 – a level equal to that provided in FY 2013. The bill as originally drafted provided a broad allocation for all State and Local Grants, but did not specify a level of funding for the Transit Security Grant Program (TSGP).

Last week, FHWA issued guidance on using CMAQ funding for operating assistance, under MAP-21. FHWA points out that operating assistance for public transportation projects is limited to new transit, commuter and intercity passenger rail services, intermodal facilities, and travel demand management strategies. A new phase down period is now available under the guidance, providing that the historic three years of operating assistance allowable under the CMAQ program may now be spread over a longer period, for a total of up to 5 sequential years of support. The guidance explains that grantees who propose to use CMAQ funding for operating support may spread the third year amount across an additional 2 years (i.e. years 4 and 5). This will provide an incremental, taper-down approach, while other funding is used for a higher proportion of the operating costs as needed. At the conclusion of the 5-year period, operating costs would have to be maintained with non-CMAQ funding.

STATE

Legislature

The Senate Transportation Committee approved AB 179 on June 18, after requiring the author to agree to 2 amendments that partially relieve transit agencies’ issues with the bill. AB 179 extends to transit agencies customer privacy protection requirements adopted last year for toll agencies that employ smart card systems. The bill would also place limitations on the distribution of surveillance video by a transit agency, as that video would constitute personally identifiable information.

The amendments (1) limit the bill to only apply the privacy protections to ETFC system subscribers and not all users of transit operators utilizing ETFC systems and (2) limit the requirement for a search warrant for release of pictures or video used solely for a customer's payment of a fare.

While these amendments are beneficial, there are still remaining issues to address in the bill including potential significant costs to transit agencies for required data "dumping" upon closure of customer accounts.

AB 206 (Dickinson) is scheduled to be heard before the full Senate. The measure would provide statutory relief for the Sacramento Regional Transit District (RT) currently imposed by existing law limiting bus lengths to 40 feet and allow the use of three bicycle racks, in lieu of the RT present two bicycle racks for transporting bicycles.

MONTHLY PERFORMANCE REPORT (MAY 2013)

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

RT CALENDAR

Regional Transit Board Meeting

July 22, 2013
RT Auditorium
6:00 P.M

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

August 26, 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

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

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

September 5, 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

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

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

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

May 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.
- RT's farebox recovery ratio in the month of May was 26.4 percent and year-to date it is 24.1 percent. It has increased by 1.6 percent compared to May 2012 and decreased by 1.1 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 May, fare revenue was \$2.8 million and below budget by \$346 thousand. In May 2013, RT received one-time payment from Los Rios Community College District of \$481,581 for unclaimed transit funds accumulated at Los Rios since 2005.
- Systemwide ridership for the month of May compared to the same period last year decreased by 0.8 percent, rail ridership decreased 4.1 percent and combined bus ridership increased 2.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.1 percent, rail ridership increased 1.4 percent and combined bus ridership increased 2.8 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in May, systemwide ridership was 3.0 percent below the established goal, rail ridership was 4.5 percent below the goal, and combined bus ridership was 1.5 percent below the goal.
- State & Local Revenue is recorded at the budgeted level at month-end. FY 2013 Budget projects 5.5 percent growth in sales tax. Actual growth year-to-date is trending at 6.01 percent. This is very close to the budgeted amount.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.31, and cost per passenger for rail service was over the District's goal at \$3.59.
- 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 7.5 percent for rail, bus is below the goal by 0.4% while CBS is above the goal by 4.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of May, combined bus service was reported at 11,026 miles between service calls, and rail service was reported at 8,650 miles between service calls.

For Light Rail, the Siemens fleet had 11 road calls in the month of May, with 15,725 miles between road calls. 6 road calls were propulsion related and 3 of those were related to the camshaft. One Siemens LRV had a repeat road call for the pilot motor control. The CAF fleet had 6,056 miles between road calls with 30 road calls. We continue to experience a high rate of failures with the Alstom propulsion inverters and are replacing failed circuit boards with used boards in an attempt to keep the fleet operational. The service life of the used boards is unpredictable and significantly shorter than new boards. The manufacturer's due date for the replacement boards was pushed back to later in June. 5 of the road calls in May were propulsion failures. There were 5 road calls related to repeater card failures. This is an increase over the previous 4 months, which averaged less than 2 failures per month. We are researching the cause of the failures and continue to monitor repeater card issues. LRV 229 had 4 road calls related to electronic faults and the propulsion control circuit. The complex system was difficult to troubleshoot with the intermittent nature of the faults. 229 had road calls related to the encoder, agate, and repeater cards, as well as a propulsion inverter. Other CAF failures this month include: 3 door related road calls (limit switch, door control unit, and door brake assembly) and 3 brake related issues (HPCU with low pressure, service brake switch, and EBCU failure). None of these were repeat failures.

For Bus, for the month of May, the overall Service Interruptions of ninety-six (96), were up slightly by four (4) compared to April. Chargeable road calls were lower in Bus by three (3). No Trouble Found (NTF) and Non-Chargeable were similar to last month in the Bus division (down 2) and in the CBS division (0). Overall there was slight increase in service interruptions from April due mainly to FTA Mechanical Road Calls up by (4). We continue to experience engine failures



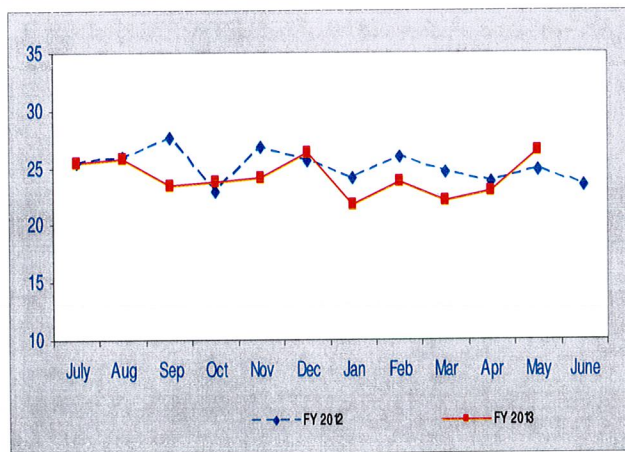
(cracked pistons) with the 8.9G engine, having (2) engine failures in May. The 8.9G engine failures continue to be partially covered under the manufacturer's progressive damage policy, which is expected to end in 2013. We continue to see road calls related to spark plugs (6) and ICM failures (5). The new ICMs for the 8.9G engines are in stock, and are being installed when replacing the previous version. There were twelve (12) cooling system-related roadcalls, of which there were no distinct trends. There were (8) charging system-related roadcalls, with the majority being alternator failures. We continue to work with the Procurement department to find more robust parts rebuild components to help with the alternator failures. Two test alternators, with OEM components, have been installed, and another eight test alternators are being built to enter the fleet. We have implemented new charging system test procedures during alternator replacement to include inspection and testing of cables, connectors and batteries.

- Year-to-date, RT's on-time performance for bus service is at 81.1 percent which is 3.9 percent below the District's goal. On-time departures for rail service are at 96.5 percent, below the District's goal by 0.5 percent due to challenges with Green Line on-time departures at the beginning of the fiscal year. Completed trips for CBS are 0.21% 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 12.34 percent for the month of May. 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 16 reported crimes for the month of May. FY 2013 year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of May, RT's Customer Advocacy department recorded 10 security related customer reports, which is an increase of 3 security related reports from April 2013.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of May, the District had 22.14 scheduled work days with all RT recording a 8.18 percent rate of absenteeism equal to 1.81 unscheduled absentee days.

Operating Budget

Net results for the month of May 2013 indicate a \$101 thousand negative variance to the District's FY 2013 Revised Budget. In May, operating costs were over budget by \$419 thousand and revenues were above budget by \$318 thousand.

In thousands Categories	May 2013			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,842	\$ 2,497	\$ 345	\$ 27,222	\$ 27,467	\$ (245)
Contracted Services	456	471	(15)	5,007	5,181	(174)
Other Income	282	294	(12)	3,211	3,236	(25)
State & Local Revenue	6,214	6,214	-	68,359	68,359	-
Federal Revenue	2,194	2,194	-	24,134	24,134	-
Total	11,988	11,670	318	127,933	128,377	(444)
Expenses						
Labor/Fringes	7,624	7,165	(459)	80,076	78,819	(1,257)
Services	2,075	2,063	(12)	21,553	22,688	1,135
Supplies	871	796	(75)	8,676	8,762	86
Utilities	368	507	139	4,942	5,574	632
Insurance/Liability	710	685	(25)	7,606	7,541	(65)
Other Expenses	161	174	13	1,528	1,909	381
Total	\$ 11,809	\$ 11,390	\$ (419)	\$ 124,381	\$ 125,293	\$ 912
Net Operating Surplus (Deficit)	179	280	(101)	3,552	3,084	468



Fare Recovery Ratio

Compared to May 2012, the fare recovery ratio for May 2013 increased by 1.6 percent.

	MAY	YTD	YTD	VARIANCE
FY2013	26.4%	24.1%	GOAL	0.0%
Total Fare Recovery			24.1%	
FY2012	24.8%	25.2%	26.2%	-1.0%
Total Fare Recovery				
Variance	1.6%	-1.1%	-2.1%	

FARE RECOVERY	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR* 13	APR 13	MAY 13
Total	23.5%	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%
Light Rail	30.5%	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%
Combined Bus	18.7%	20.5%	20.8%	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%
Bus	19.4%	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%
CBS	8.4%	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%

* 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 May 2012, total combined bus and rail ridership for May 2013 decreased by 0.8 percent.

	MAY	YTD
FY2013 Total Ridership	2,409,951	25,369,244
FY2012* Total Ridership	2,429,964	24,369,244
Variance	-0.8%	2.1%

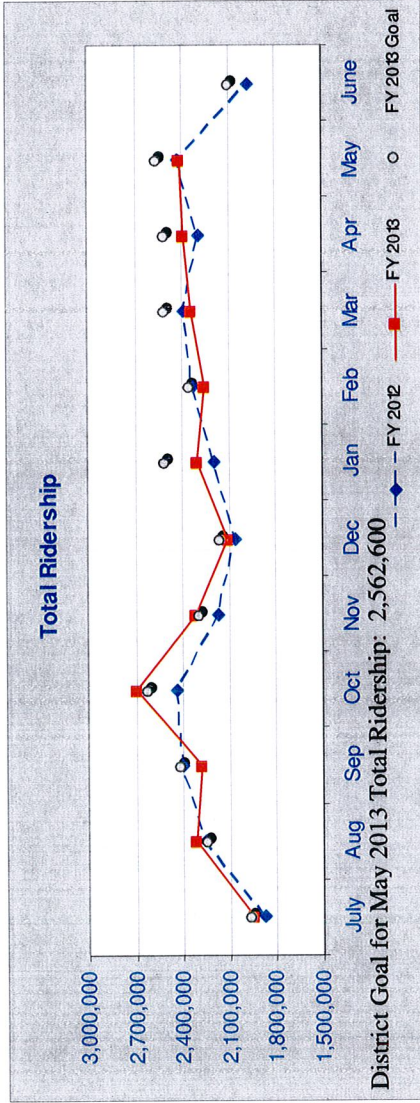
	JAN 13	FEB 13	MAR 13	APR 13	MAY 13
Total Ridership	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951

Light Rail Ridership

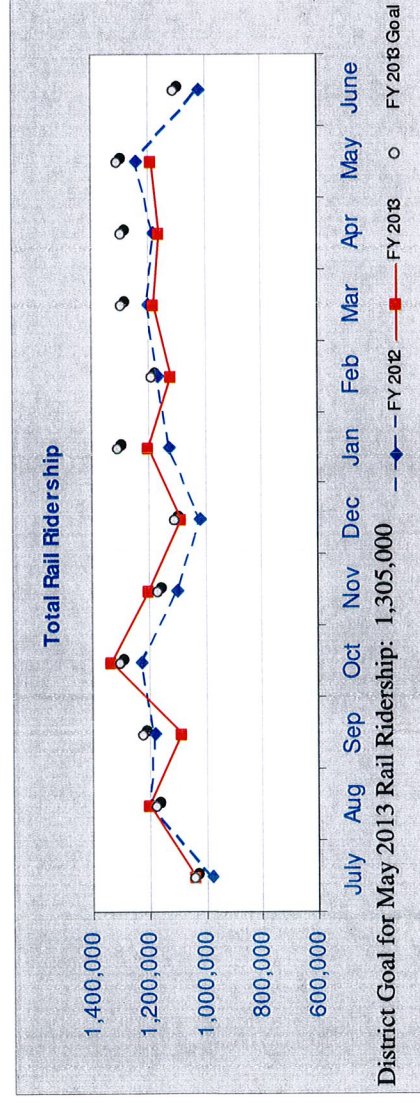
Compared to May 2012, total rail ridership for May 2013 decreased by 4.1 percent.

	MAY	YTD
FY2013 Rail Ridership	1,189,880	12,790,010
FY2012 Rail Ridership	1,240,700	12,609,800
Variance	-4.1%	1.4%

	JAN 13	FEB 13	MAR 13	APR 13	MAY 13
Rail Ridership	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880



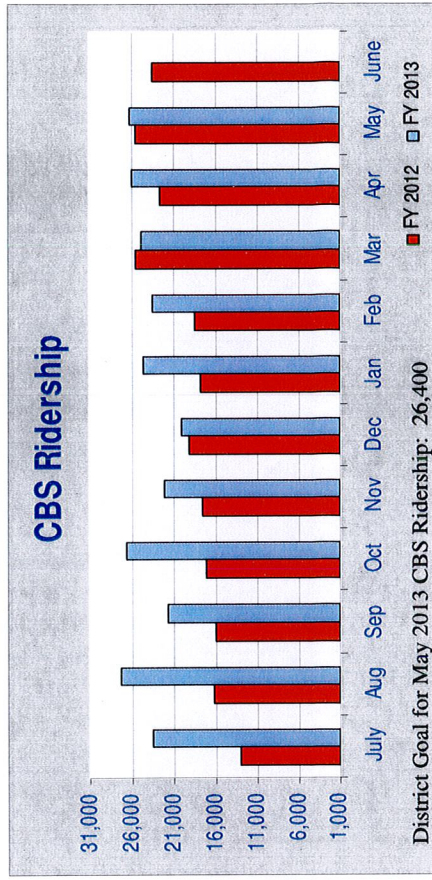
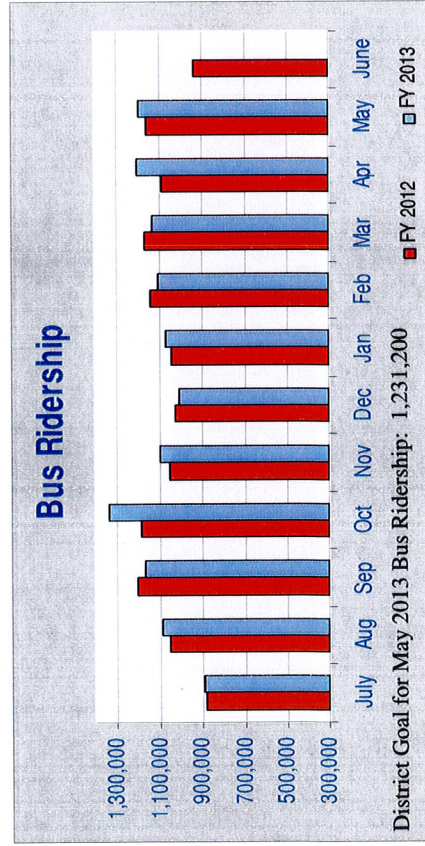
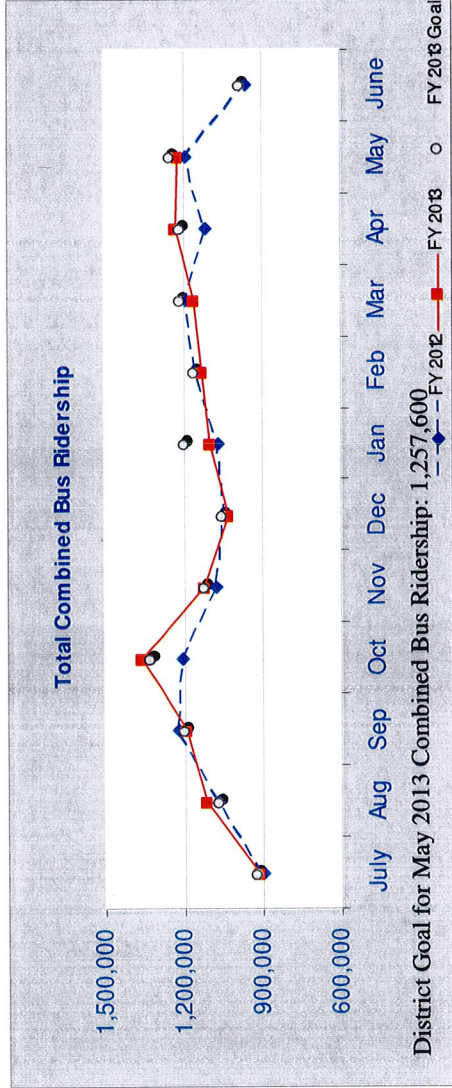
* Reflects revised FY 2012 Bus ridership due to new methodology introduced in July 2012.



Combined Bus Ridership

Compared to May 2012, total bus ridership for May 2013 increased by 2.6 percent.

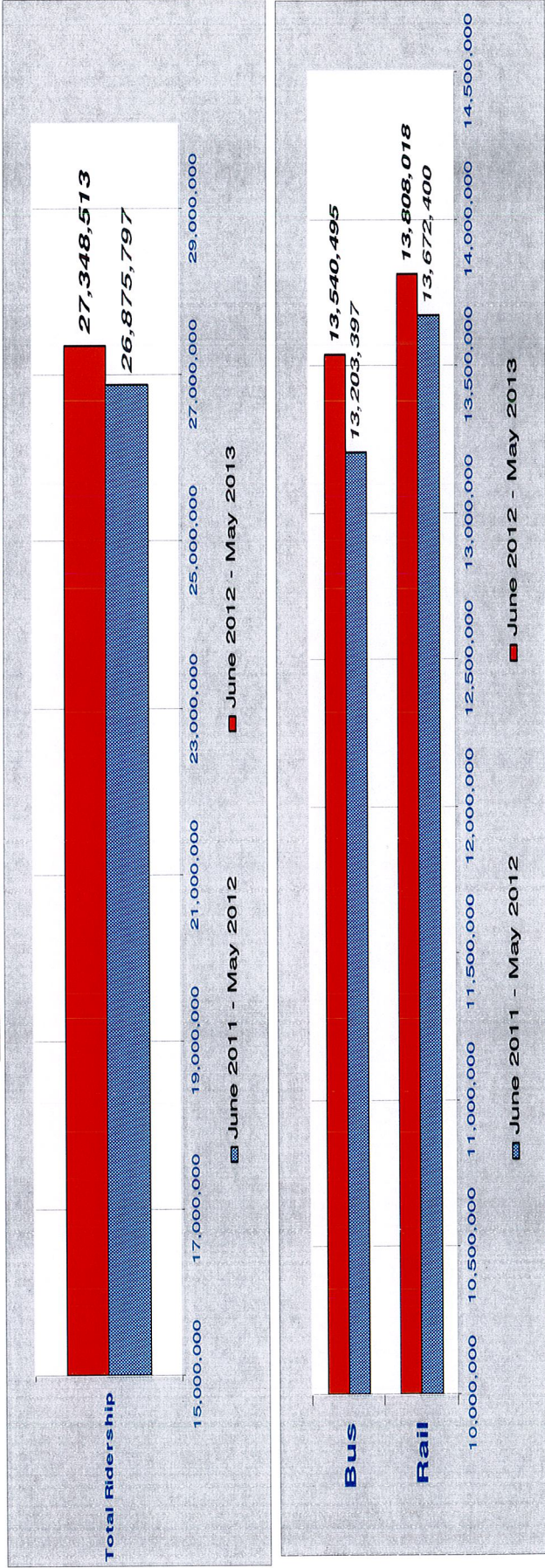
	FY2013	MAY	YTD
Combined Bus Ridership	1,220,071	12,579,234	
FY2012*			
Combined Bus Ridership	1,189,264	12,237,127	
Variance		2.6%	2.8%



	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13
Combined Bus*	961,261	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
Bus*	937,804	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
CBS	23,457	23,458	27,377	21,602	26,597	22,182	20,055	24,645	23,605	24,834	25,944	26,283

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

Rolling Year Ridership Totals



JUNE 2012 – MAY 2013
Total Ridership
27,348,513

JUNE 2011 – MAY 2012
Total Ridership
26,875,797

JUNE 2012 – MAY 2013
Combined Bus Ridership
13,540,495

JUNE 2011 – MAY 2012
Combined Bus Ridership
13,203,397

JUNE 2012 – MAY 2013
Rail Ridership
13,808,018

JUNE 2011 – MAY 2012
Rail Ridership
13,672,400

Change
472,716

Variance
1.76%

337,098
2.55%

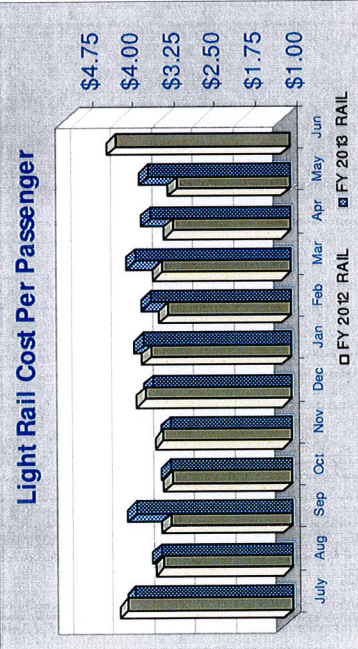
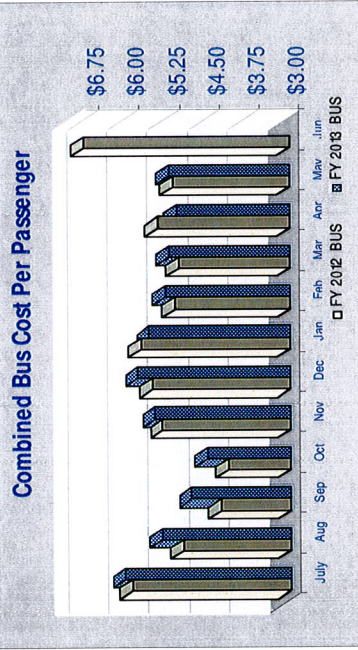
0.99%

	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13
Total Ridership*	1,979,269	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
Light Rail Ridership	1,018,008	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
Bus Ridership*	961,261	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
Total Ridership*	2,028,868	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
Light Rail Ridership	1,062,600	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
Bus Ridership*	966,268	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

* 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	\$3.59	\$3.48	\$3.48	-3.2%
Combined Bus	\$5.31	\$5.36	\$5.36	0.9%
Bus	\$5.13	\$5.16	\$5.16	0.6%
CBS	\$13.73	\$14.52	\$14.52	5.4%



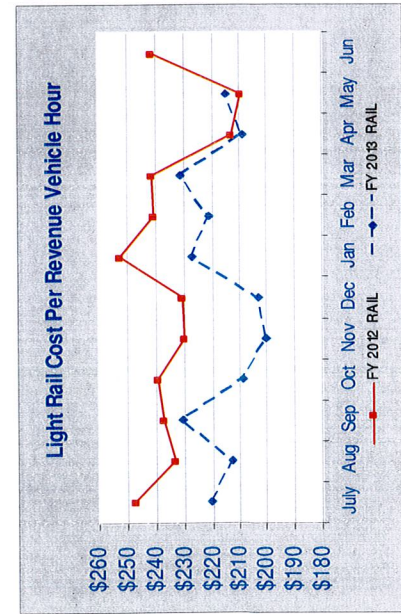
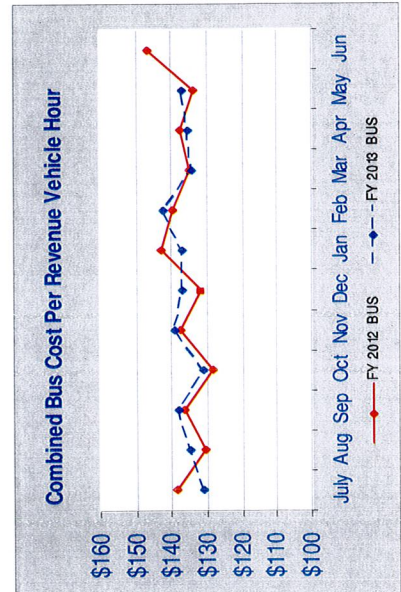
	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13
Light Rail	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62
Combined Bus	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28
Bus	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12
CBS	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89

	SEP 12	OCT 12	NOV 12	DEC 12
Light Rail	\$3.86	\$3.23	\$3.22	\$3.55
Combined Bus	\$4.86	\$4.57	\$5.53	\$5.85
Bus	\$4.65	\$4.36	\$5.28	\$5.61
CBS	\$16.61	\$15.07	\$18.01	\$17.82

	JUN 12	JUL 12
Light Rail	\$4.21	\$3.87
Combined Bus	\$6.85	\$6.10
Bus	\$6.62	\$5.90
CBS	\$15.33	\$13.89

Cost Per Revenue Vehicle Hour

	FY2013	YTD	YTD Goal	Variance
Light Rail	\$217.02	\$227.17	\$227.17	4.5%
Combined Bus	\$135.62	\$137.05	\$137.05	1.0%
Bus	\$134.58	\$135.96	\$135.96	1.0%
CBS	\$156.52	\$157.90	\$157.90	0.9%



	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13
Light Rail	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87
Combined Bus	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79
Bus	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35
CBS	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27

	SEP 12	OCT 12	NOV 12	DEC 12
Light Rail	\$230.39	\$209.17	\$200.38	\$202.73
Combined Bus	\$138.21	\$131.03	\$139.27	\$136.82
Bus	\$135.07	\$128.06	\$136.66	\$134.75
CBS	\$213.43	\$197.88	\$192.67	\$180.89

	JUN 12	JUL 12
Light Rail	\$241.48	\$220.53
Combined Bus	\$146.60	\$131.31
Bus	\$144.93	\$130.12
CBS	\$180.39	\$154.11

* 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.

	<u>Cost Per</u>			<u>Passenger Per</u>		
	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
FY2013						
Light Rail	\$12.29	\$12.53	1.9%	60.45	65.37	-7.5%
Bus	\$12.10	\$12.21	0.9%	26.24	26.34	-0.4%
CBS	\$16.65	\$17.86	6.8%	11.40	10.87	4.9%

		<u>Bus</u>			<u>Light Rail</u>		
		<u>On - Time Performance</u>			<u>On - Time Departures</u>		
	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	
FY2013	81.1%	85.0%	-3.9%	96.5%	97.0%	-0.5%	

Completed Trips

	FY2013	YTD	YTD Goal	Variance
Light Rail		99.54%	99.80%	-0.26%
Bus		99.79%	99.80%	-0.01%
CBS		99.61%	99.40%	0.21%

Mean Distance Between Service Calls (miles)

FY2013	<u>Mean Distance Between Service Calls (miles)</u>											
	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13
Light Rail Mean Distance Between Service Calls	13,085	12,015	9,283	11,270	12,444	11,458	9,767	11,455	11,383	11,990	15,029	8,650
Combined Bus Mean Distance Between Service Calls	10,948	9,849	10,352	11,323	8,171	6,345	9,515	10,139	6,528	14,220	9,862	11,026
										YTD	YTD Goal	Variance
										11,340	16,800	-32.5%
										9,757	9,500	2.7%

Light Rail Fare Evasion

	MAY 2013		MAY 2012		MAY 2011		MAY 2010		MAY 2009		MAY 2008		MAY 2007	
	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	FY 12 YTD	FY 13 YTD
% of Passengers Inspected	8.29%	8.54%	8.97%	10.03%	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	9.98%	9.60%	9.38%
Passengers Cited without Proper Fare	1,689	2,141	2,205	1,808	1,687	1,512	1,234	1,400	1,405	1,629	1,548	1,548	24,691	19,141
% of Fare Evasion	2.00%	2.41%	2.06%	1.66%	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.34%	2.03%	1.59%

% of Passengers Inspected
Passengers Cited without Proper Fare
Data from SRTD Transit Officers

% of Fare Evasion
Fare Evasion Citations/Passengers Inspected

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.

	MAY 2013		MAY 2012		MAY 2011		MAY 2010		MAY 2009		MAY 2008		MAY 2007	
	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	FY 2013	FY 2012
Crimes per Thousand Boarding Passengers	.007	.007	.009	.008	.009	.008	.009	.009	.009	.008	.008	.007	16	235
No. of Crimes/Total Ridership	1	1	1	1	1	1	3	3	3	3	3	3	16	235
Prohibition Orders	0	0	0	0	0	0	0	0	0	0	0	0	1	1
# of Reported Crimes	23	12	16	21	21	24	24	37	23	19	22	22	22	191
Crimes per 1000 Boarding Passengers	.012	.006	.007	.009	.008	.010	.011	.016	.010	.008	.009	.009	.008	.007
Prohibition Orders	0	0	0	0	0	0	0	0	0	1	1	1	1	1

Customer Advocacy Report

	MAY 2013		MAY 2012		MAY 2011		MAY 2010		MAY 2009		MAY 2008		MAY 2007	
	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	FY 2013	FY 2012
# of Customer Contacts	437	358	496	554	542	531	446	583	572	495	598	581	10	88
# of PSRs	17	17	47	57	17	40	27	35	31	25	40	19	9	83
% of Security Related Customer Contacts	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	10	88
# of Customer Contacts	437	358	496	554	542	531	446	583	572	495	598	581	10	88
# of PSRs	17	17	47	57	17	40	27	35	31	25	40	19	9	83
% of Security Related Customer Contacts	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	10	88

FY2013 - # of Security Related Customer Reports

FY2012 - # of Security Related Customer Reports

Passenger Service Reports processed from contacts

% of Security Related Customer Contacts

of Customer Contacts

of PSRs

of Security Related Customer Reports

% of Security Related Customer Contacts

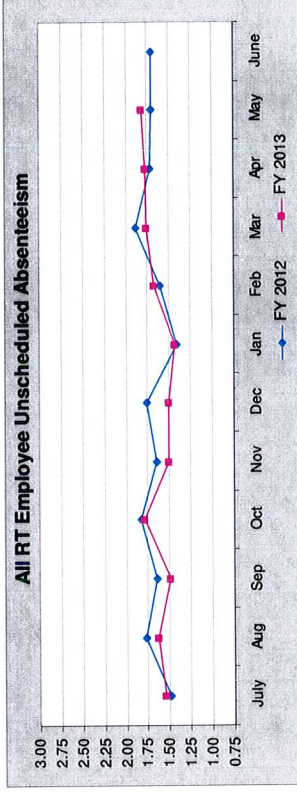
Employee Unscheduled Absenteeism

FY 2013

MAY 2013

YTD

of Scheduled Work Days 22.14 days 239.27 days



Unscheduled Absenteeism by Employee Group

Employee Group	Monthly Target	MAY 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.66 days	4.43%	4.48%
AEA	0.66 days	2.35%	2.65%
IBEW 1245	1.00 days	7.14%	6.42%
Transit Officer & Clerical (ATU)	1.99 days	13.14%	12.16%
Bus & Rail Operators (ATU)	1.66 days	10.48%	9.24%
ATU 256 (All Groups)	1.88 days	10.70%	9.48%
AFSCME – Supervisor	0.66 days	5.24%	5.59%
AFSCME – Admin Technical	0.66 days	3.16%	3.63%
All RT	1.33 days	8.18%	7.48%

	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13
Management & Confidential	0.64	0.85	1.03	0.86	1.31	0.96	1.07	1.20	0.77	0.72	0.96	0.98
AEA	0.68	0.36	0.34	0.60	0.71	0.69	0.55	0.54	0.85	0.45	0.74	0.52
IBEW 1245	1.47	1.24	1.33	1.06	1.66	1.13	1.20	1.31	1.54	1.68	1.64	1.58
Transit Officer & Clerical (ATU)	2.85	2.07	3.00	2.12	2.37	2.84	2.60	2.58	2.81	3.03	2.77	2.91
Bus & Rail Operators (ATU)	2.13	2.04	2.05	1.99	2.06	1.83	1.88	1.64	2.03	2.07	2.21	2.32
ATU 256 (All Groups)	2.18	2.05	2.13	2.00	2.08	1.90	1.94	1.72	2.10	2.15	2.25	2.37
AFSCME – Supervisor	1.42	1.02	0.94	1.14	1.82	1.25	1.07	1.01	1.27	1.63	1.07	1.16
AFSCME – Admin Techn.	1.70	0.70	1.11	0.28	0.80	1.01	0.52	0.94	0.77	1.11	0.74	0.70
All RT	1.70	1.55	1.63	1.49	1.79	1.51	1.50	1.43	1.67	1.75	1.77	1.81

