

## **General Manager's Report March 25, 2013**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

The Senate will attempt to pass a Continuing Resolution (H.R. 933) for the remainder of FY13 (through September 30, 2013). Once the Senate acts, the House is expected to clear the Senate version of the CR soon afterwards in order to send the CR to the President in advance of the March 27 deadline.

The House CR, originally passed on March 6, included an across the board cut (rescission) of 0.1 percent on all federal programs including DOT and restricted spending on MAP-21 authorized programs to FY12 funding levels. The restriction on MAP-21 authorized levels amounted to a cut of \$117.4 million to FTA Formula and Bus Grant programs, while the rescission also added a cut of \$8.3 million, for a total cut of \$125.7 million to MAP-21 authorized FTA formula programs. These cuts were on top of the across the board cuts that recently became effective under sequestration on March 1.

The Senate CR, includes five complete FY13 Appropriations bills, and provides appropriations under the CR format for all others, including the bill for Transportation, Housing and Urban Development and Related Agencies (THUD). The Senate bill provides modified language for the THUD bill and fully funds MAP-21 FTA Formula and Bus programs at \$8.478 billion. Also, while the bill includes an across the board rescission for other federal programs, the cut is not applied to DOT, although General Fund programs are still impacted by the sequester. Within the funds available to FTA, the bill provides \$4 million to fund the new transit safety program established under MAP-21. It also makes technical corrections to the appropriations language for transit research and the New Starts program in order to conform to program changes made by MAP-21. Finally, the Senate bill increases funding levels for the highway, highway safety and motor carrier safety programs to make those programs consistent with the levels authorized under MAP-21.

The Senate leadership had also hoped to enact a FY14 budget resolution this week (S. Con. Res 8), but there appears to be little time for debate on the budget blueprint unless senators work through the weekend or return to the Capitol next week during their scheduled recess. The Congressional budget process allows for 50 hours of debate on a budget resolution. The draft Senate FY14 Budget assumes continued General Fund investment in transportation and infrastructure projects, with a \$50 billion infusion for capital investments in highways and transit, as part of a larger \$100 billion infrastructure package. The Senate Budget proposes tax-loophole closures and larger tax reform, in order to pay for these investments. The draft Senate budget also contains a provision known as a "reserve fund" that allows committees such as Senate Finance and House Ways and Means to work with the authorizing committees to raise taxes and fees to improve resources available for infrastructure investment.

The House is slated to leave Thursday for the spring recess and will return for legislative business on April 9. The Senate is scheduled to recess on March 25 and return on April 5.

## **STATE**

### **Administration**

The Senate Rules Committee is scheduled to consider the confirmation of Malcolm Daugherty, Caltrans director. If approved, a recommendation will follow for the full Senate to consider his confirmation.

### **California Transit Association (CTA)**

To supplement the Association's advocacy activities, on March 19, CTA conducted a first ever educational event in the Capitol, Transit 101. This opportunity was designed to offer a basic understanding for Capitol staff and members just how state and local transit funding works. In addition, individual transit agencies, including Sacramento RT, met with their respective legislative delegation membership to brief them on agency-specific issues as well as to pass along the CTA-adopted key issues.

## **RT BUS OPERATOR ROADEO**

### **Rodeo Winners**

On Saturday, March 16, RT conducted its local bus Rodeo at the Swanston Light Rail Station. The bus rodeo is an opportunity for RT's drivers to display their driving skills in a scored competition. This year, 10 operators and 7 administrative personnel participated in the competition. This year's winner was Bus Operator Rick Damien. Rick has worked as an operator for RT for 27 years. Rick will represent RT at the International Bus Rodeo conducted by APTA. This year the International Rodeo will be held in Indianapolis immediately preceding the Bus and Paratransit Conference in early May. Joining Rick will be the winners of RT's local bus maintenance rodeo who will be representing RT in the maintenance portion of the International Bus Rodeo. The maintenance team includes mechanics Mark McKee, Ray Cook and Peter Guimond.

As a consequence of the recent fiscal emergency, RT suspended both the bus and rail rodeos as a cost savings measure. This year marks the return of both events. The rail rodeo will be conducted on April 13 at our rail maintenance facility on Academy Way. The winning operator and maintenance team will compete in the International rail rodeo proceeding APTA's rail conference in early June.

## **STATE OF RT EVENT**

Oral Report by Mike Wiley

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

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

## **RT CALENDAR**

### **Regional Transit Board Meeting**

April 8, 2013  
RT Auditorium  
6:00 P.M

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

May 13, 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**

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

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

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

**Quarterly Retirement Board Meeting**

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.

# February 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 February was 23.8 percent and year-to date it is 24.3 percent. It has decreased by 2.2 percent compared to February 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 is 0.2 percent above the established year-to-date goal. For the month of February, fare revenue was \$2.4 million and below budget by \$101 thousand.
- Systemwide ridership for the month of February compared to the same period last year decreased by 3.2 percent, rail ridership decreased 4.1 percent and combined bus ridership decreased 2.3 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.8 percent, rail ridership increased 3.0 percent and combined bus ridership increased 2.6 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in February, systemwide ridership was 1.9 percent below the established goal, rail ridership was 2.6 percent below the goal, and combined bus ridership was 1.1 percent below the goal. February 2013 has 28 calendar days compared to 29 calendar days in February of 2012. In addition to that, February 2013 has one less weekday compared to February 2012 and the same number of weekend days.
- State & Local Revenue 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 7.3 percent. This close to two percent growth in LTF could potentially add approximately \$600 thousand to year-end fiscal result.
- 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 \$3.58.
- 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 with exception of rail cost per mile, which is slightly over the budgeted goal.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 6.9 percent for rail, bus is below the goal by 1.0% while CBS is above the goal by 5.8 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, combined bus service was reported at 6.528 miles between service calls, and rail service was reported at 11,383 miles between service calls.

For Light Rail, the Siemens fleet experienced an increase of road calls related to the brake system. There were 3 failures caused by problems with brake linkages. We are in the process of replacing teflon brake bushings that are wearing out prematurely with better metal bushings. Other brake failures included a circuit card failure in the brake control unit and track brakes. The CAF fleet performed better than the previous month. There were 5 propulsion related road calls, including 2 propulsion inverters and 3 repeater cards. There were 2 speed sensor related road calls, but neither was caused by corrosion in the junction boxes. There were 5 brake related road calls for EBCU's and accumulator switches. None were repeat failures.

For Bus, for the month of February the overall Service Interruptions of one hundred twenty-six (126), were up by twenty-two (22) compared to January. Chargeable road calls were higher in Bus by twenty-four (24). No Trouble Found (NTF) and Non-Chargeable were similar to last month in the Bus division, with a decrease in the CBS division to one (1). The increase in road calls can be directly attributed to continued problems with our engines, with thirty-four (34) chargeable road calls compared to thirteen (13) in January. We experienced two more engine failures with the 8.9G engine; they are being overhauled at the Cummins West facility for cracked pistons. The repairs are being partially covered under warranty. We are continuing to see road calls for spark plugs with eight (8) and ICM failures with eight (8) which were increases from last month. We are focusing on the scheduled Preventive Maintenance of our engines to address this



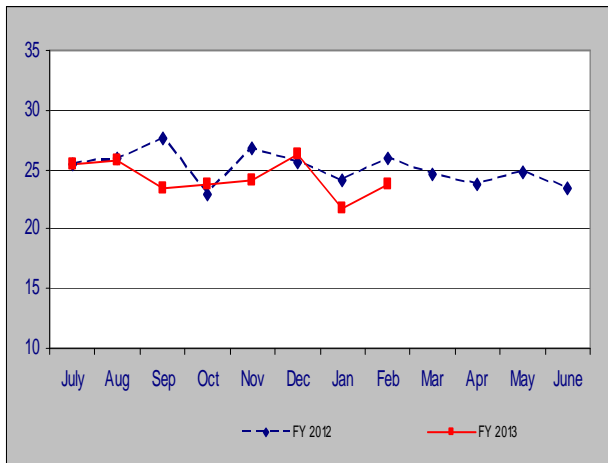
increase in road calls. Also, Cummins has released the new ICMs and Procurement is in the process of ordering the new model, the receipt of which has been delayed because of the large back orders. Electrical systems were our next highest number of road calls with eleven (11), the horn contacts showing a return with four (4) road calls. The inspection of these was stressed to the mechanics.

- 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 96.1 percent, below the District's goal by 0.9 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 0.12% above the District's goal respectively, and under the goal for rail by 0.31%.
  - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 9.68 percent for the month of February. 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 23 reported crimes for the month of February. Reported crimes are in line with the same period of last year for the month of February, but year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of February, RT's Customer Advocacy department recorded 6 security related customer reports down four reports from last month.
  - 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 February, the District had 22.00 scheduled work days with all RT recording a 8.35 percent rate of absenteeism equal to 1.67 unscheduled absentee days.
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# Operating Budget

Net results for the month of February 2013 indicate a \$1,310 thousand positive variance to the District's FY 2013 Revised Budget. In February, operating costs were under budget by \$384 thousand and revenues were above budget by \$926 thousand.

In thousands Categories	February 2013			FY 2013 Year-to-date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,396	\$ 2,497	\$ (101)	\$ 19,640	\$ 19,976	\$ (336)
Contracted Services	446	471	(25)	3,628	3,768	(140)
Other Income	194	294	(100)	2,467	2,353	114
State & Local Revenue	6,990	6,214	776	49,716	49,716	-
Federal Revenue	2,570	2,194	376	17,552	17,552	-
<b>Total</b>	<b>12,596</b>	<b>11,670</b>	<b>926</b>	<b>93,003</b>	<b>93,365</b>	<b>(362)</b>
<b>Expenses</b>						
Labor/Fringes	7,104	7,165	61	57,407	57,323	(84)
Services	1,919	2,060	141	15,632	16,480	848
Supplies	750	800	50	6,068	6,398	330
Utilities	429	507	78	3,810	4,054	244
Insurance/Liability	703	686	(17)	5,498	5,485	(13)
Other Expenses	108	179	71	1,052	1,432	380
<b>Total</b>	<b>\$ 11,013</b>	<b>\$ 11,397</b>	<b>\$ 384</b>	<b>\$ 89,467</b>	<b>\$ 91,172</b>	<b>\$ 1,705</b>
<b>Net Operating Surplus (Deficit)</b>	<b>1,583</b>	<b>273</b>	<b>1,310</b>	<b>3,536</b>	<b>2,193</b>	<b>1,343</b>

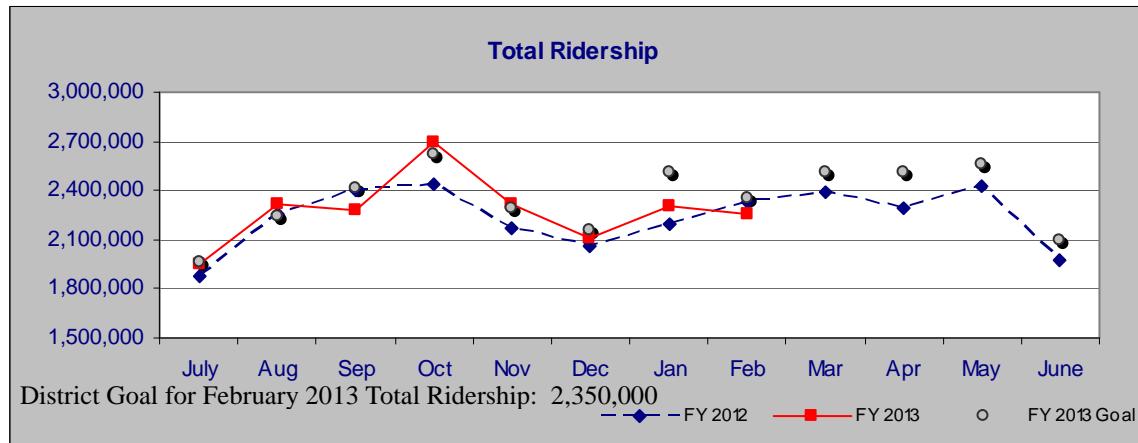


## Fare Recovery Ratio

Compared to February 2012, the fare recovery ratio for February 2013 decreased by 2.2 percent.

	FEBRUARY	YTD	YTD GOAL	VARIANCE
<b>FY2013 Total Fare Recovery</b>	<b>23.8%</b>	<b>24.3%</b>	<b>24.1%</b>	<b>0.2%</b>
<b>FY2012 Total Fare Recovery</b>	<b>26.0%</b>	<b>25.5%</b>	<b>26.2%</b>	<b>-0.7%</b>
<b>Variance</b>	<b>-2.2%</b>	<b>-1.2%</b>	<b>-2.1%</b>	

FARE RECOVERY	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
<b>Total</b>	24.6%	23.8%	24.8%	23.5%	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%
<b>Light Rail</b>	30.9%	32.0%	33.0%	30.5%	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%
<b>Combined Bus</b>	20.4%	18.6%	19.5%	18.7%	20.5%	20.8%	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%
<b>Bus</b>	21.1%	19.3%	20.4%	19.4%	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%
<b>CBS</b>	8.4%	6.7%	7.1%	8.4%	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%



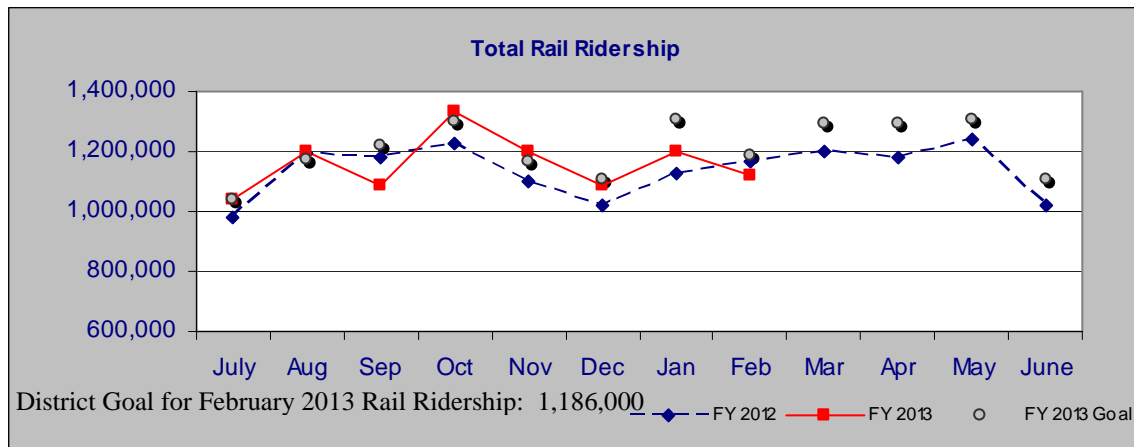
## Total Ridership

Compared to February 2012, total combined bus and rail ridership for February 2013 decreased by 3.2 percent.

	FEBRUARY	YTD
<b>FY2013</b>		
Total Ridership	<b>2,250,886</b>	<b>18,230,745</b>
<b>FY2012*</b>		
Total Ridership	<b>2,325,383</b>	<b>17,732,628</b>
<b>Variance</b>	<b>-3.2%</b>	<b>2.8%</b>

MAR 12*	APR 12*	MAY 12*	JUN 12*	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
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	2,299,079	2,250,886

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



## Light Rail Ridership

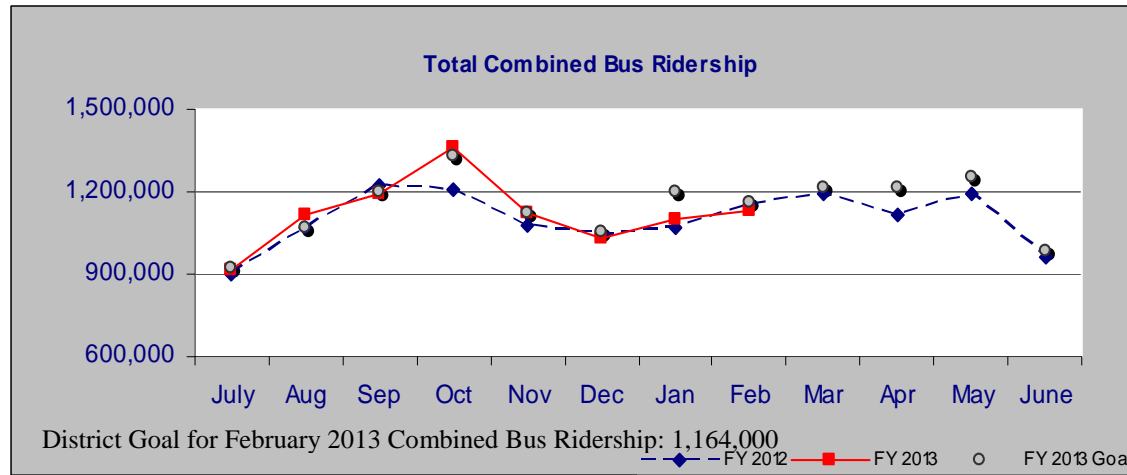
Compared to February 2012, total rail ridership for February 2013 decreased by 4.1 percent.

	FEBRUARY	YTD
<b>FY2013</b>		
Rail Ridership	<b>1,120,400</b>	<b>9,261,570</b>
<b>FY2012</b>		
Rail Ridership	<b>1,168,300</b>	<b>8,991,400</b>
<b>Variance</b>	<b>-4.1%</b>	<b>3.0%</b>

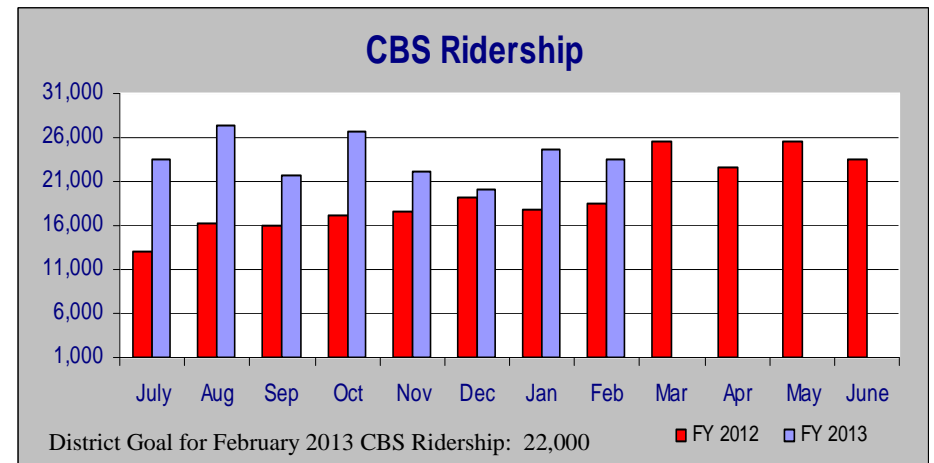
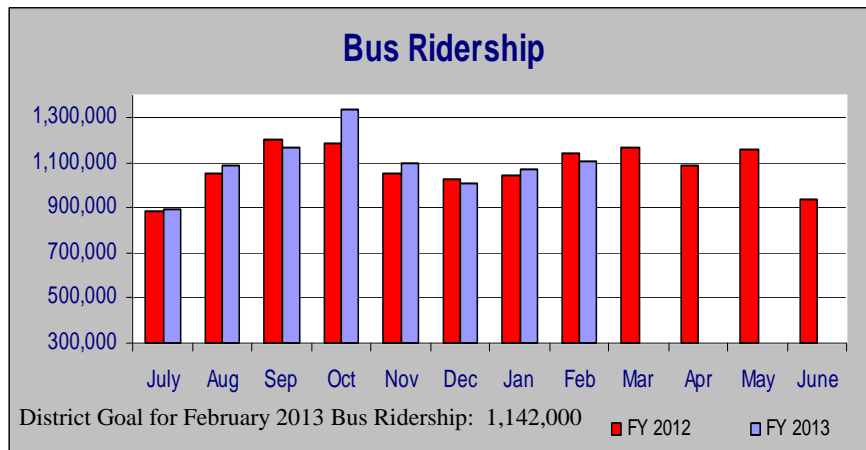
MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400

## Combined Bus Ridership

Compared to February 2012, total bus ridership for February 2013 decreased by 2.3 percent.



	FY2013	FEBRUARY	YTD
Combined Bus Ridership		1,130,486	8,969,175
FY2012*		1,157,083	8,741,228
<b>Variance</b>		<b>-2.3%</b>	<b>2.6%</b>

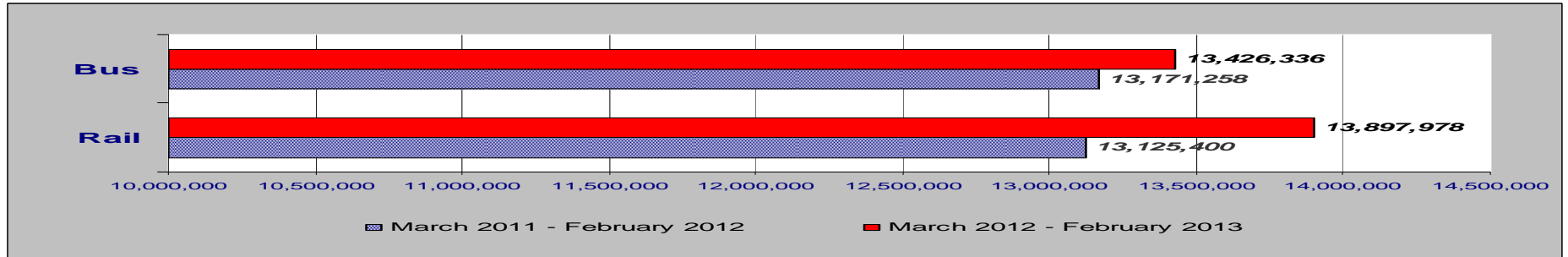
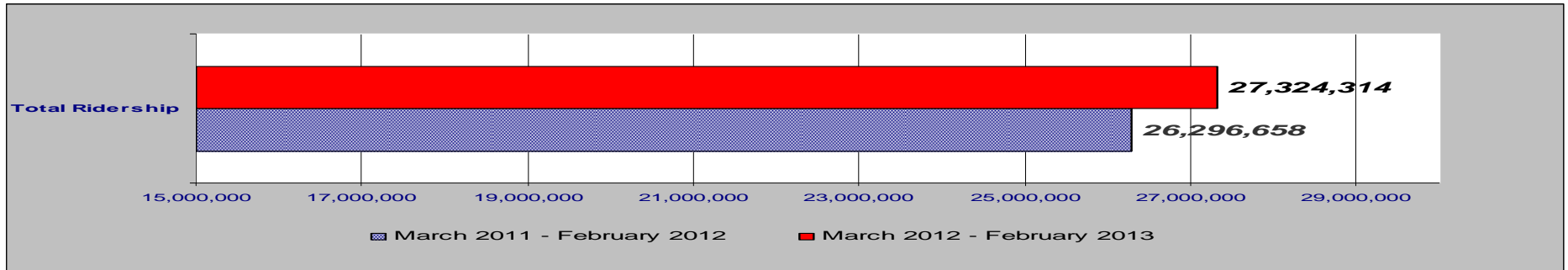


	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
<b>Combined Bus*</b>	1,191,843	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288	1,099,799	1,130,486
<b>Bus*</b>	1,166,365	1,092,177	1,163,732	937,804	890,144	1,091,565	1,168,349	1,338,656	1,100,583	1,008,233	1,075,154	1,106,881
<b>CBS</b>	25,478	22,615	25,532	23,457	23,458	27,377	21,602	26,597	22,182	20,055	24,645	23,605

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



# Rolling Year Ridership Totals



**MARCH 2012 – FEBRUARY 2013  
Total Ridership  
27,324,314**

**MARCH 2012 – FEBRUARY 2013  
Combined Bus Ridership  
13,426,336**

**MARCH 2012 – FEBRUARY 2013  
Rail Ridership  
13,897,978**

**MARCH 2011 – FEBRUARY 2012  
Total Ridership  
26,296,658**

**MARCH 2011 – FEBRUARY 2012  
Combined Bus Ridership  
13,171,258**

**MARCH 2011 – FEBRUARY 2012  
Rail Ridership  
13,125,400**

**Change**

**1,027,656**

**255,078**

**772,578**

**Variance**

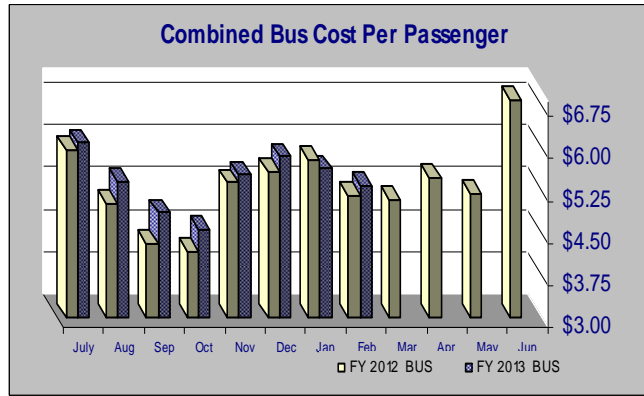
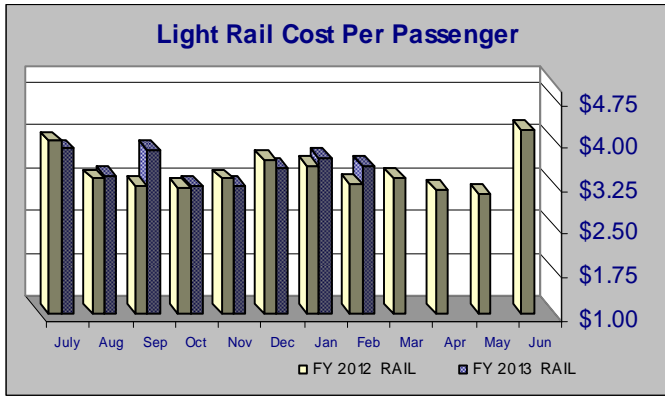
**3.91%**

**1.94%**

**5.89%**

	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
<b>Total Ridership*</b>	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	2,299,079	2,250,886
<b>Light Rail Ridership</b>	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	1,199,280	1,120,400
<b>Bus Ridership*</b>	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	1,099,799	1,130,486
	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
<b>Total Ridership*</b>	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	2,192,523	2,325,383
<b>Light Rail Ridership</b>	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	1,126,100	1,168,300
<b>Bus Ridership*</b>	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	1,066,423	1,157,083

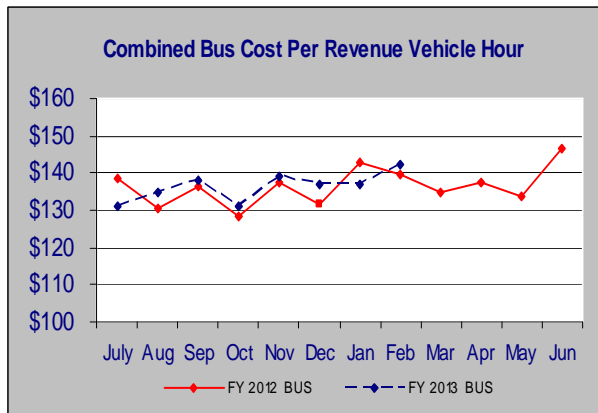
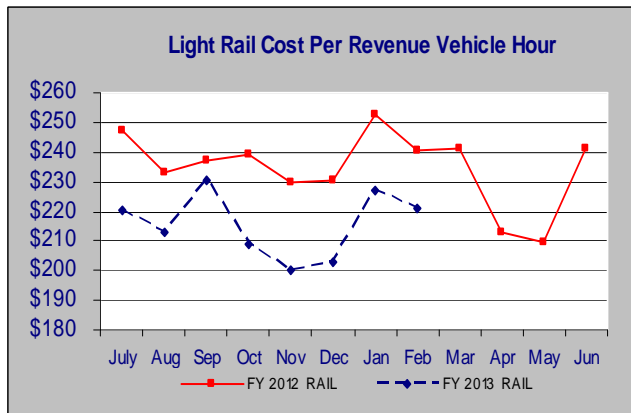
\* Reflects revised FY 2011 and FY 2012 Bus ridership due to new methodology introduced in July 2012.



## Cost Per Passenger

FY2013	YTD*	YTD Goal	Variance
Light Rail	\$3.58	\$3.48	-2.9%
Combined Bus	\$5.32	\$5.36	0.7%
Bus	\$5.16	\$5.16	0.0%
CBS	\$12.79	\$14.52	11.9%

	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13*	FEB 13*
Cost Per Passenger Light Rail	\$3.36	\$3.17	\$3.08	\$4.21	\$3.87	\$3.41	\$3.86	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59
Combined Bus	\$5.09	\$5.47	\$5.20	\$6.85	\$6.10	\$5.42	\$4.86	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34
Bus	\$4.92	\$5.26	\$4.99	\$6.62	\$5.90	\$5.18	\$4.65	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16
CBS	\$12.38	\$15.10	\$14.30	\$15.33	\$13.89	\$14.65	\$16.61	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79



## Cost Per Revenue Vehicle Hour

FY2013	YTD*	YTD Goal	Variance
Light Rail	\$217.98	\$227.17	4.0%
Combined Bus	\$135.09	\$137.05	1.4%
Bus	\$134.51	\$135.96	1.1%
CBS	\$146.98	\$157.90	6.9%

	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13*	FEB 13*
Cost Per Revenue Vehicle Hour Light Rail	\$241.19	\$213.17	\$209.38	\$241.48	\$220.53	\$213.17	\$230.39	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09
Combined Bus	\$134.60	\$137.72	\$133.81	\$146.60	\$131.31	\$134.72	\$138.21	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18
Bus	\$131.90	\$135.60	\$131.31	\$144.93	\$130.12	\$132.65	\$135.07	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58
CBS	\$210.32	\$183.72	\$187.61	\$180.39	\$154.11	\$172.78	\$213.43	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46

\* February 2013 and YTD statistics reflect an estimated new Operators training costs transferred from CBS department to Operations Training department. This transfer allows for the accurate accounting of CBS cost and new Operators training cost.

**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	\$12.34	\$12.53	1.5%	3.44	3.60	-4.4%	60.84	65.37	-6.9%
Bus	\$12.07	\$12.21	1.1%	2.34	2.37	-1.3%	26.07	26.34	-1.0%
CBS	\$15.12	\$17.86	15.3%	1.18	1.23	-3.8%	11.50	10.87	5.8%

**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	96.1%	97.0%	-0.9%

**Completed Trips**

FY2013	YTD	YTD Goal	Variance
Light Rail	99.49%	99.80%	-0.31%
Bus	99.84%	99.80%	0.04%
CBS	99.52%	99.40%	0.12%

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

**FY2013**

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
11,134	16,800	-33.7%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
9,028	9,500	-5.0%

	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
Light Rail	18,041	27,355	11,662	13,085	12,015	9,283	11,270	12,444	11,458	9,767	11,455	11,383
Combined Bus	11,457	13,255	10,320	10,948	9,849	10,352	11,323	8,171	6,345	9,515	10,139	6,528

## Light Rail Fare Evasion

	FEB 2013							FEB 2012		FY 12 YTD	FY 13 YTD	
<b>% of Passengers Inspected</b>	<b>9.68%</b>							<b>12.58%</b>		<b>10.35%</b>	<b>8.84%</b>	
<b>Passengers Cited without Proper Fare</b>	<b>1,405</b>							<b>2,748</b>		<b>17,210</b>	<b>13,392</b>	
<small>Data from SRTD Transit Officers</small>												
	FEB 2013							FEB 2012		FY 12 YTD	FY 13 YTD	
<b>% of Fare Evasion</b>	<b>1.30%</b>							<b>1.87%</b>		<b>1.85%</b>	<b>1.64%</b>	
<small>Fare Evasion Citations/Passengers Inspected</small>												
	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	DEC 12	JAN 13	FEB 13
<b>% of Passengers Inspected</b>	7.11%	6.91%	8.29%	8.54%	8.97%	10.03%	8.56%	7.46%	9.28%	9.28%	8.42%	9.68%
<b>Passengers Cited without Proper Fare</b>	1,893	1,743	1,689	2,141	2,205	1,808	1,687	1,512	1,234	1,234	1,400	1,405
<b>% of Fare Evasion</b>	2.26%	2.03%	2.00%	2.41%	2.06%	1.66%	1.48%	1.69%	1.22%	1.22%	1.39%	1.30%

## 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.

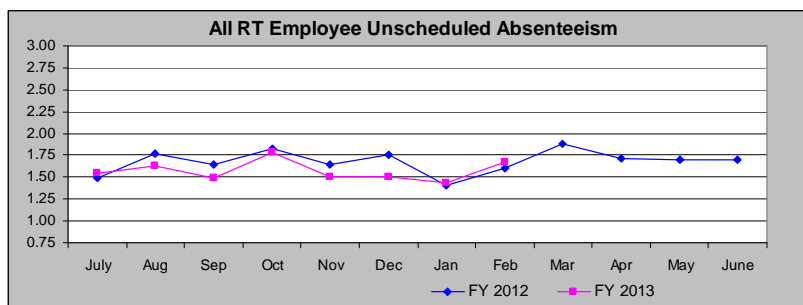
	FEB 2013	FEB 2012	FY12 YTD	FY13 YTD	FEBRUARY	YTD						
<b>Crimes per Thousand Boarding Passengers</b>	<b>.010</b>	<b>.009</b>	<b>.008</b>	<b>.010</b>	<b>FY2013</b>							
<small>No. of Crimes/Total Ridership</small>					<b># of Reported Crimes</b>	<b>23</b>						
						<b>178</b>						
<b>Prohibition Orders</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FY2012</b>							
					<b># of Reported Crimes</b>	<b>20</b>						
						<b>142</b>						
	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
<b># of Reported Crimes</b>	15	12	22	23	12	16	21	21	24	24	37	23
<b>Crimes per 1000 Boarding Passengers</b>	.006	.005	.009	.012	.006	.007	.009	.008	.010	.011	.016	.010
<b>Prohibition Orders</b>	0	0	1	0	0	0	0	0	0	0	0	0

## Customer Advocacy Report

	FEB 2013	FEB 2012	FY12 YTD	FY13 YTD	FEBRUARY	YTD						
<b># of Customer Contacts</b>	<b>572</b>	<b>544</b>	<b>5,972</b>	<b>4,082</b>	<b>FY2013 - # of Security Related Customer Reports</b>	<b>6</b>						
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	<b>31</b>	<b>19</b>	<b>416</b>	<b>271</b>	<b>FY2012 - # of Security Related Customer Reports</b>	<b>5</b>						
<b>% of Security Related Customer Contacts</b>	<b>1.05%</b>	<b>0.92%</b>	<b>1.12%</b>	<b>1.45%</b>		<b>67</b>						
	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
<b># of Customer Contacts</b>	765	628	556	437	358	496	554	542	531	446	583	572
<b># of PSRs</b>	21	30	46	17	17	47	57	17	40	27	35	31
<b># of Security Related Customer Reports</b>	5	2	9	8	4	5	7	6	7	14	10	6
<b>% of Security Related Customer Contacts</b>	0.65%	0.32%	1.62%	1.83%	1.12%	1.01%	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%

# Employee Unscheduled Absenteeism

FY 2013	FEBRUARY 2013	YTD
# of Scheduled Work Days	20.00 days	173.56 days



## Unscheduled Absenteeism by Employee Group

			Monthly Target	FEBRUARY 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.77 days	8.05 days	0.66 days	3.85%	4.64%
AEA	0.85 days	4.64 days	0.60 days	4.25%	2.67%
IBEW 1245	1.54 days	10.47 days	0.90 days	7.70%	6.03%
Transit Officer & Clerical (ATU)	2.81 days	20.39 days	1.80 days	14.05%	11.75%
Bus & Rail Operators (ATU)	2.03 days	15.52 days	1.50 days	10.15%	8.94%
ATU 256 (All Groups)	2.10 days	15.92 days	1.70 days	10.50%	9.17%
AFSCME – Supervisor	1.27 days	9.52 days	0.66 days	6.35%	5.49%
AFSCME – Admin Technical	0.77 days	6.13 days	0.66 days	3.85%	3.53%
All RT	1.67 days	12.57 days	1.33 days	8.35%	7.24%

	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13
Management & Confidential	1.00	1.20	0.57	0.64	0.85	1.03	0.86	1.31	0.96	1.07	1.20	0.77
AEA	1.15	0.96	0.71	0.68	0.36	0.34	0.60	0.71	0.69	0.55	0.54	0.85
IBEW 1245	1.65	1.44*	1.22	1.47	1.24	1.33	1.06	1.66	1.13	1.20	1.31	1.54
Transit Officer & Clerical (ATU)	2.66	1.75	1.33	2.85	2.07	3.00	2.12	2.37	2.84	2.60	2.58	2.81
Bus&Rail Operators(ATU)	2.39	2.17	2.39	2.13	2.04	2.05	1.99	2.06	1.83	1.88	1.64	2.03
ATU 256 (All Groups)	2.41	2.13	2.31	2.18	2.05	2.13	2.00	2.08	1.90	1.94	1.72	2.10
AFSCME – Supervisor	0.91	1.13	1.39	1.42	1.02	0.94	1.14	1.82	1.25	1.07	1.01	1.27
AFSCME – Admin Techn.					0.70	1.11	0.28	0.80	1.01	0.52	0.94	0.77
All RT	1.88	1.71	1.70	1.70	1.55	1.63	1.49	1.79	1.51	1.50	1.43	1.67





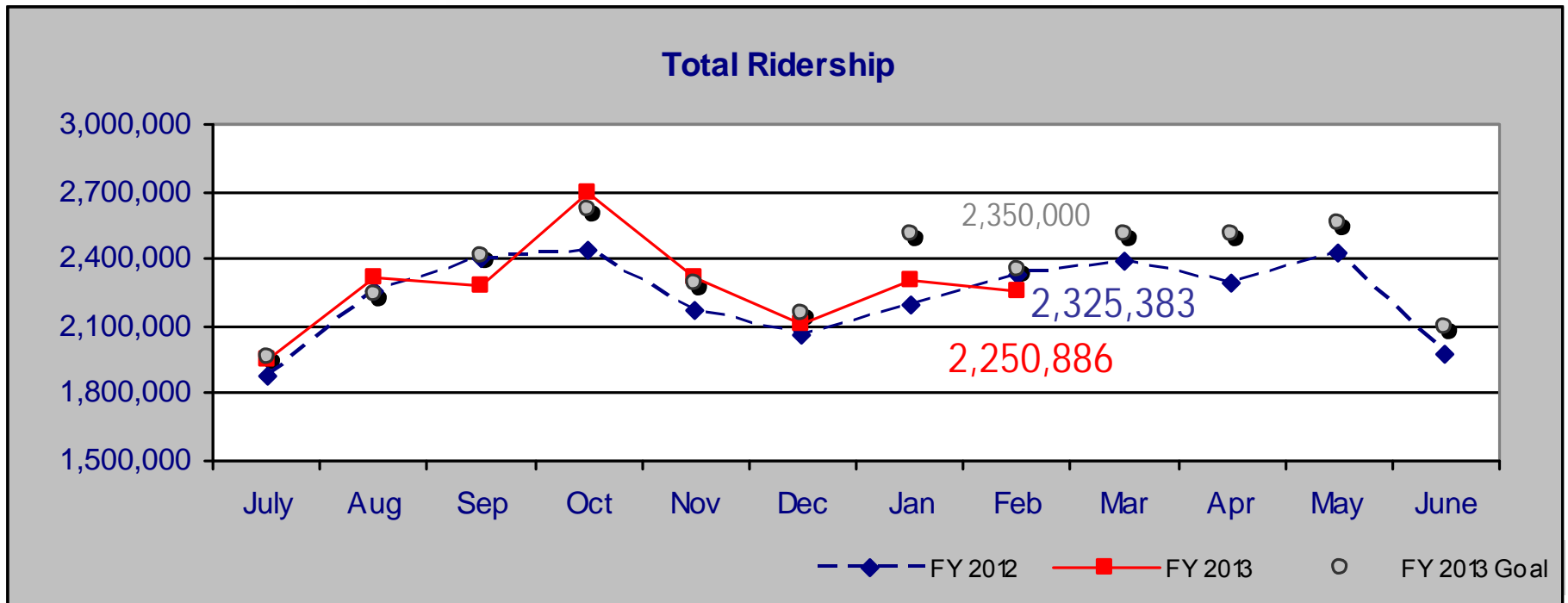
# Key Performance Report

March 25, 2013

Mike Wiley, General Manager/CEO



February FY 2013  
3.2 percent



\* District Goal for February 2013 Total Ridership: 2,350,000

1 <sup>st</sup> 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
<b>FY 2013</b>	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
<b>FY 2012*</b>	1,882,091	2,257,190	2,402,343	2,433,353	2,175,400	2,064,347
<b>Change</b>	<b>3.7%</b>	<b>2.6%</b>	<b>-5.1%</b>	<b>10.8%</b>	<b>6.8%</b>	<b>2.5%</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> 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
<b>FY 2013</b>	2,299,079	2,250,886				
<b>FY 2012*</b>	2,192,523	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269
<b>Change</b>	<b>4.9%</b>	<b>-3.2%</b>				

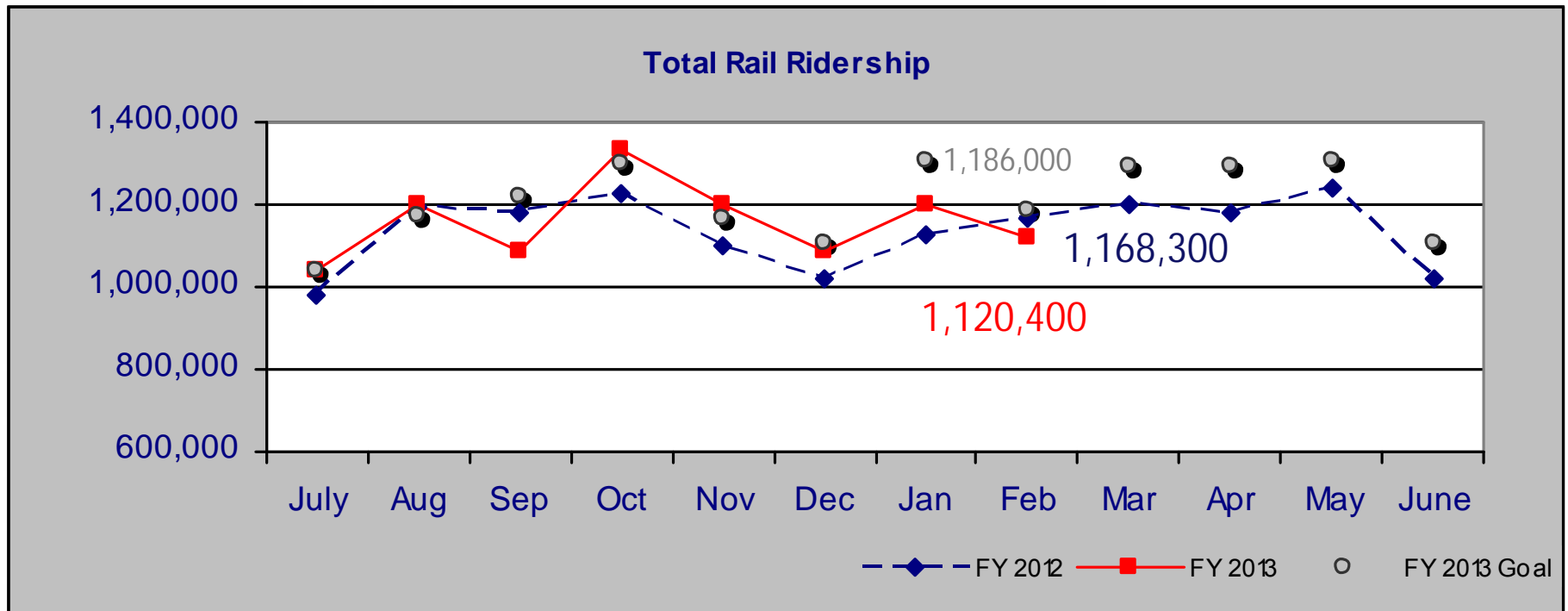
\* Reflects revised ridership for FY 2012 due to new methodology introduced in July 2012.

	YTD
<i>Goal</i>	18,574,480
<b>FY 2013</b>	18,230,745
<b>FY 2012</b>	17,732,628
<b>Change</b>	<b>2.8%</b>





February FY 2013  
4.1 percent



\* District Goal for February 2013 Rail Ridership: 1,186,000  
 Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
 380 total rider activity (33 on, 347 off)

1 <sup>st</sup> 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
<b>FY 2013</b>	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
<b>FY 2012</b>	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
<b>Change</b>	<b>5.8%</b>	<b>0.5%</b>	<b>-7.6%</b>	<b>8.5%</b>	<b>9.0%</b>	<b>6.6%</b>

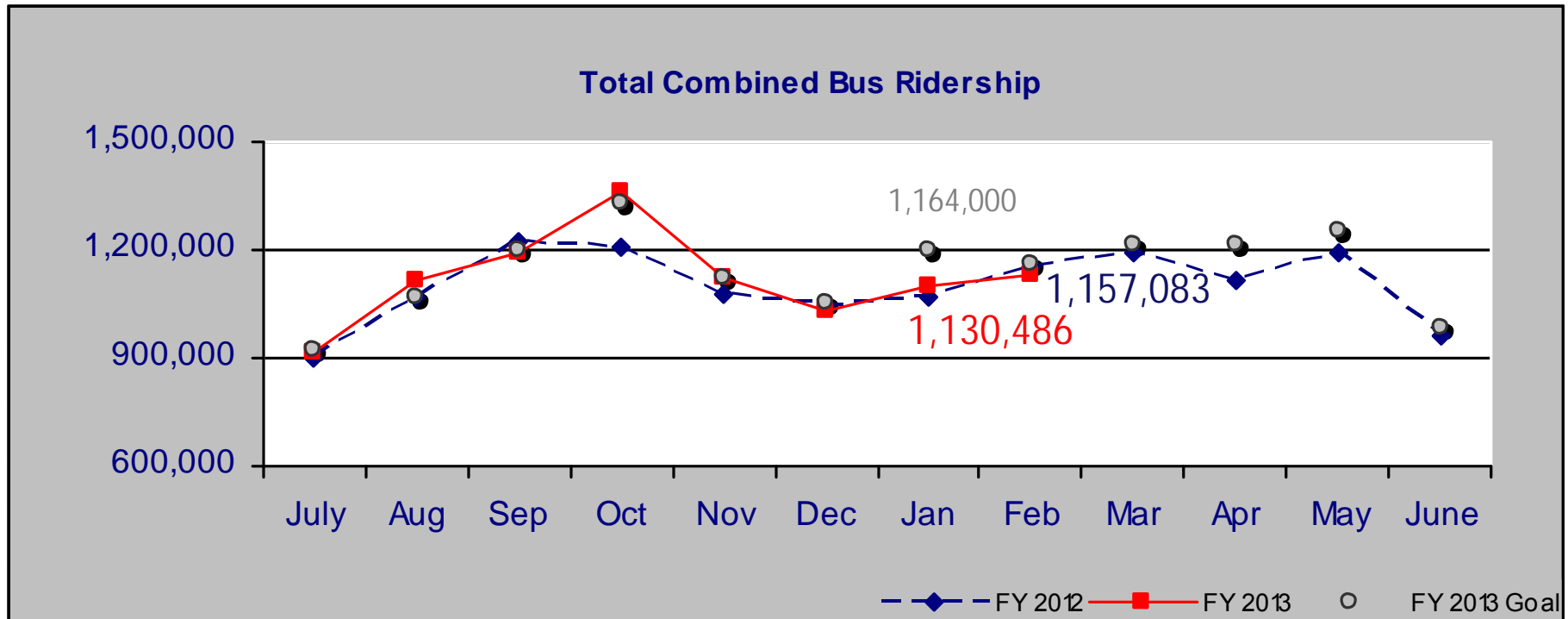
## TOTAL RAIL RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2013</b>	1,199,280	1,120,400				
<b>FY 2012</b>	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
<b>Change</b>	<b>6.5%</b>	<b>-4.1%</b>				

	YTD
<i>Goal</i>	9,504,500
<b>FY 2013</b>	9,261,570
<b>FY 2012</b>	8,991,400
<b>Change</b>	<b>3.0%</b>



February FY 2013  
2.3 percent



\* District Goal for February 2013 Combined Bus Ridership: 1,164,000

1 <sup>st</sup> 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
<b>FY 2013</b>	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
<b>FY 2012*</b>	900,791	1,066,590	1,224,143	1,207,153	1,074,500	1,044,547
<b>Change</b>	<b>1.4%</b>	<b>4.9%</b>	<b>-2.8%</b>	<b>13.1%</b>	<b>4.5%</b>	<b>-1.6%</b>

## TOTAL BUS RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2013</b>	1,099,799	1,130,486				
<b>FY 2012*</b>	1,066,423	1,157,083	1,191,843	1,114,792	1,189,264	961,261
<b>Change</b>	<b>3.1%</b>	<b>-2.3%</b>				

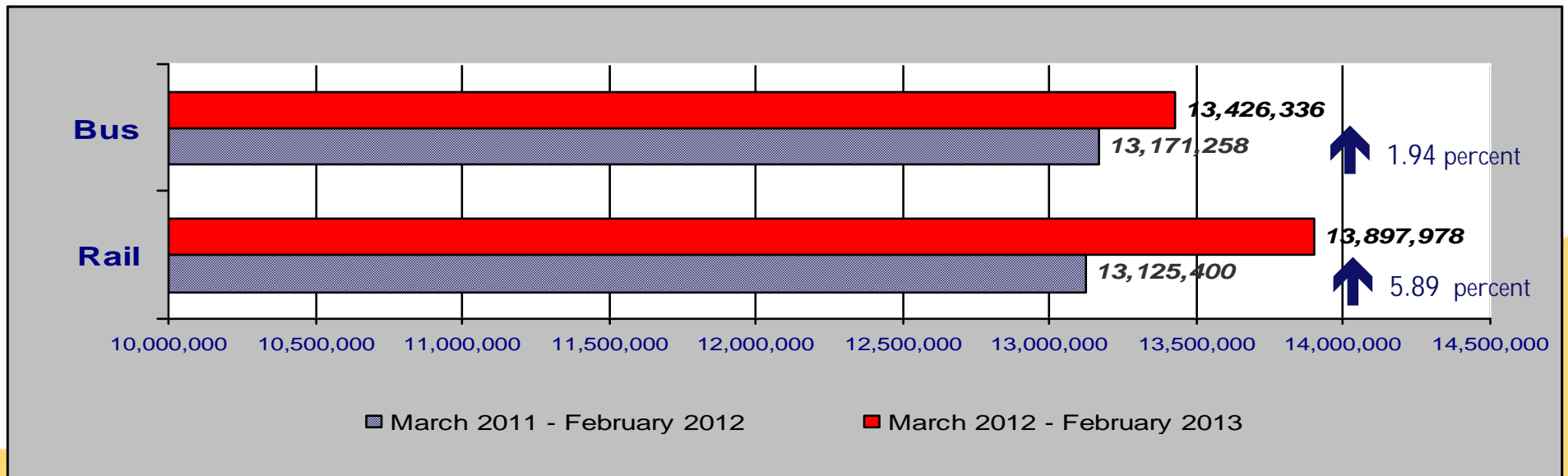
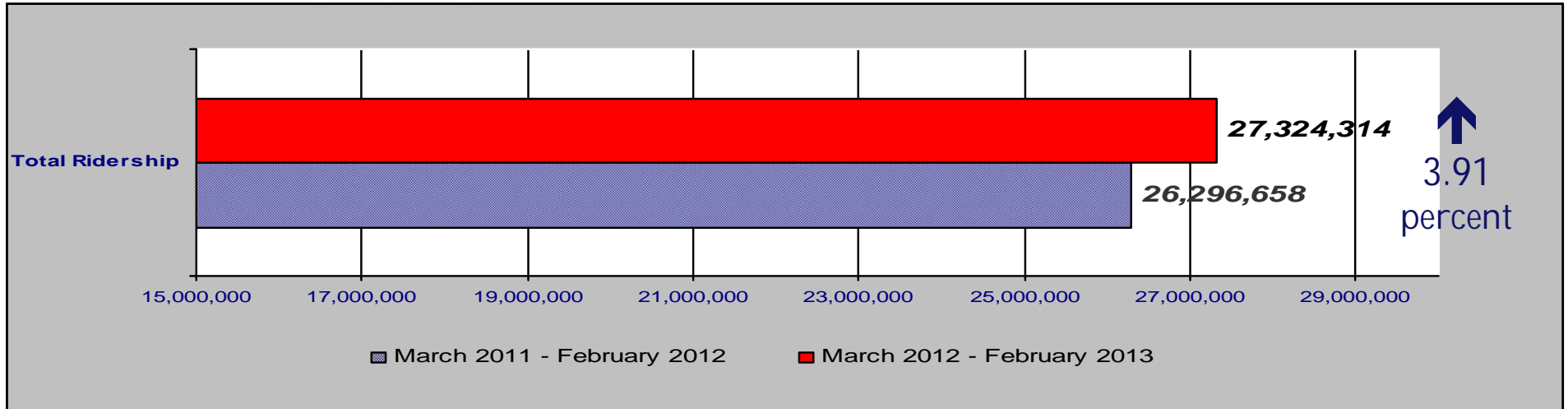
\* Reflects revised ridership for FY 2012 due to new methodology introduced in July 2012.

	YTD
<i>Goal</i>	9,069,980
<b>FY 2013</b>	8,969,175
<b>FY 2012</b>	8,741,228
<b>Change</b>	<b>2.6%</b>



# ROLLING YEAR

## March - February



## Fare Recovery Ratio

	<b>FEB</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2013</b>	23.8%	24.1%	<b>24.3%</b>
<b>FY 2012</b>	26.0%	26.2%	<b>25.5%</b>
<b>Variance</b>	<b>-2.2%</b>	<b>-2.1%</b>	<b>-1.2%</b>

	<b>JUL 2012</b>	<b>AUG 2012</b>	<b>SEP 2012</b>	<b>OCT 2012</b>	<b>NOV 2012</b>	<b>DEC 2012</b>	<b>JAN 2013</b>	<b>FEB 2013</b>	<b>MAR 2013</b>	<b>APR 2013</b>	<b>MAY 2013</b>	<b>JUN 2013</b>
<b>TOTAL</b>	25.5%	25.8%	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%				
<b>Light Rail</b>	32.4%	33.1%	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%				
<b>Bus</b>	21.3%	21.8%	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%				
<b>CBS</b>	9.0%	7.7%	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%				

### Cost Per Passenger

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	\$3.58	\$3.48	<b>-2.9%</b>
<b>Combined Bus</b>	\$5.32	\$5.36	<b>0.7%</b>
<b>Bus</b>	\$5.16	\$5.16	<b>0.0%</b>
<b>CBS</b>	\$12.79	\$14.52	<b>11.9%</b>

### Passenger Per Revenue Hour

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	60.84	65.37	<b>-6.9%</b>
<b>Bus</b>	26.07	26.34	<b>-1.0%</b>
<b>CBS</b>	11.50	10.87	<b>5.8%</b>

### Mean Distance Between Service Calls (miles)

<b>FY 2013</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	11,134	16,800	<b>-33.7%</b>
<b>Bus</b>	9,028	9,500	<b>-5.0%</b>

## Light Rail Fare Evasion

	<b>February</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	9.68%	8.84%
<b>Passengers Cited without Proper Fare</b> <small>Data from SRTD Transit Officers</small>	1,405	13,392
<b>% of Fare Evasion</b> <small>Fare Evasion Citations/Passengers Inspected</small>	1.30%	1.64%

## Customer Advocacy Report

	<b>February</b>	<b>YTD</b>
<b># of Customer Contacts</b>	572	4,082
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	31	271
<b># of Security Related Customer Reports</b>	6	59
<b>% Security Related Customer Contacts</b>	1.05%	1.45%



## System Crime Statistics



	<b>FY 2013 February 2013</b>	<b>FY 2012 February 2012</b>	<b>FY 2012 YTD</b>	<b>FY 2013 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	23	20	142	178
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.010	.009	.008	.010
<b>Prohibition Orders</b>	0	0	0	0

## Employee Unscheduled Absenteeism

	February 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.00	173.56			
Unscheduled Absenteeism by Employee Group			Monthly Target	February 2013	YTD
Management & Confidential	0.77	8.05	0.66 days	3.85%	4.64%
AEA	0.85	4.64	0.60 days	4.25%	2.67%
IBEW 1245	1.54	10.47	0.90 days	7.70%	6.03%
Transit Officer & Clerical (ATU)	2.81	20.39	1.80 days	14.05%	11.75%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.03</b>	<b>15.52</b>	<b>1.50 days</b>	<b>10.15%</b>	<b>8.94%</b>
ATU 256 (All Groups)	2.10	15.92	1.70 days	10.50%	9.17%
AFSCME – Supervisor	1.27	9.52	0.66 days	6.35%	5.49%
AFSCME – Admin Technical	0.77	6.13	0.66 days	3.85%	3.53%
<b>All RT</b>	<b>1.67</b>	<b>12.57</b>	<b>1.33 days</b>	<b>8.35%</b>	<b>7.24%</b>