

General Manager's Report September 23, 2013

GOVERNMENT AFFAIRS UPDATE

FEDERAL

With the new fiscal year set to begin on October 1, the FY14 funding situation remains fluid. The House Republican Conference met Wednesday, September 18, 2013 to consider potential paths forward. Republican leadership will offer several proposals for consideration, including a "clean" Continuing Resolution (CR) proposal that would keep current operating levels until December 15 and also a proposal that would both keep the government running and defund the Affordable Care Act. (The new health care law faces a key deadline on October 1 which is the start of enrollment in exchanges.) A vote on the CR may occur in the House on Friday. If the House votes this Friday and the Senate takes full time on the CR, the Senate may not vote until next Saturday, the 28th.

Meanwhile, Treasury Secretary Jacob Lew offered a fresh warning on Tuesday that failing to increase the debt limit by mid-October would harm the economy.

Speaking at a policy symposium on Tuesday, Transportation Secretary Anthony Foxx said he wants to create long-term plans for the nation's transportation systems, something he was required to do at the local level as mayor of Charlotte.

STATE

Last week the Senate and Assembly concluded the first year of the two year Legislative session. Below is a list of measures that the district has followed closely.

SB 788 (Senate Transportation Committee) Transportation Omnibus Bill, includes, among other items: Section 1: Defines the term "highway" for the purposes of establishing whether or not increased transit service qualifies for an exemption pursuant to the CEQA. This change was developed jointly by RT staff and the committee to clarify that restoration of bus transit service may qualify for an exemption under CEQA. **Status: Governor's Desk.**

AB 179 (Bocanegra) Expands privacy protections currently afforded to electronic toll collection subscribers to include users of electronic transit fare collection systems. The Bill contained objectionable and unworkable requirements related to search warrants in transit public places. The Bill was amended in August to resolve this to RT's satisfaction. **Status: Governor's Desk.**

AB 1222 (Dickinson/Cooley) Exempts most public transit workers from the requirements of the Public Employees' Pension Reform Act of 2013 (PEPRA) for a fifteen month period of time pending a ruling from the Federal District court, and authorizes cash flow loans of up to \$26 million to local mass transit providers. RT management was intimately involved in the development of the approach in this bill to provide the State the opportunity to challenge the US Department of Labor on their interpretation of PEPRA, while incorporating important fiscal protections to ensure funding available for RT projects. The Governor has indicated he will approve the bill. **Status: Governor's Desk.**

SB 556 (Corbett) Prohibits non-governmental persons or entities contracting to perform services relating to public health or safety for public agencies from displaying a logo of a public agency on a uniform or vehicle, as specified, unless a disclosure statement is also displayed identifying the identity of the uniform wearer or vehicle operator providing services for the public agency. The Bill is targeted at EMS service contractors by Cal Firefighters and has the affect of requiring massive disclaimers on transit vehicles. Late amendments would relieve this, but still required safety officers under contract to have disclaimer badges on uniforms. **Status: Ordered to inactive file.**

INDIVIDUALIZED PARATRANSIT ACCESS UPDATE

Ms. Mary Sutton attended the August 26, 2013 RT Board of Directors meeting to request assistance with a Paratransit issue. Ms. Sutton moved into a new third floor apartment in May of 2013. Shortly thereafter, she became aware of RT's ADA Paratransit policy that prohibits Paratransit drivers from going beyond the main door of a facility, or from providing personal attendant services. Ms. Sutton states that due to her disabling conditions, she is unable to make her way to the lobby of her apartment building independently. RT encouraged Ms. Sutton to obtain personal attendant services and provided a temporary accommodation during July and August of 2013 by allowing Paratransit drivers to assist her to and from her third floor apartment. Ms. Sutton is being provided with this assistance through taxi service, because drivers cannot leave Paratransit buses unattended for any extended period.

As indicated in the attached letter, staff has continued to assist Ms. Mary Sutton since the August 26, 2013 meeting, contacting her by telephone to discuss her concerns and respond to her questions. RT extended the temporary accommodation to Ms. Sutton, with service to and from her third floor apartment door, through September 30, 2013. Staff also made a referral on Ms. Sutton's behalf to the Sacramento County of Department of Human Assistance (DHA) in order to identify additional resources that may be available. RT appreciates the assistance that DHA has provided, including referring Ms. Sutton's case to Adult Protective Services (APS). APS staff has also been very responsive, and APS will now take the lead in providing additional assistance related to Ms. Sutton's personal care. Staff will continue to check in with Ms. Sutton throughout the month to assess the situation and determine the duration of the temporary accommodation.

RT has also coordinated with Paratransit, Inc. on a number of measures to help ensure that passengers are aware of the door-to-door policy. Paratransit, Inc. will provide a reminder in its "Talking Newsletter," which Paratransit riders will hear while on hold waiting to reserve a ride. Passengers will also be reminded of this policy when they schedule rides to large facilities or provide a change of address. RT's Accessible Services office conducts eligibility certification for ADA Paratransit service, and eligibility staff will continue to advise passengers of this policy at the time they certify or re-certify for ADA Paratransit service, when they contact the office with address changes, and when Paratransit, Inc. provides RT with updated address information for our clients.

In RT's experience working with the Paratransit rider population, it is not uncommon for passengers to be unclear regarding all of the details of using Paratransit. This is despite the fact that procedures are explained and information is provided in writing. Scheduling a Paratransit ride can be somewhat complex and it is to be expected that passengers will need extra help from time-to-time. We encourage all passengers to keep a copy of the Paratransit

Riders' Guide and review it when they have questions. We also encourage our customers to call us with any questions. RT greatly empathizes with Ms. Sutton's situation. It is extremely unfortunate that she was not aware of the door-to-door policy and staff hopes that the efforts above will help mitigate the issue in the future.

The door-to-door policy has been in existence for many years. It was most recently formalized in the ADA Paratransit plan update in 2009. The Paratransit plan clearly explains that drivers only go to the main door of a facility. The Paratransit, Inc. driver training program has emphasized this policy in recent years, because some drivers were violating the policy and providing attendant type services out of a desire to help their passengers. Paratransit, Inc. management and supervisory staff are focused on this policy due to the safety and liability issues associated with drivers leaving their vehicles for an extended period of time. RT is also concerned about the safety and liability issues associated with leaving the line of sight of a vehicle, in addition to the impact on productivity and efficiency when Paratransit vehicles dwell at pick up/drop off points for extended periods.

MONTHLY PERFORMANCE REPORT (AUGUST 2013)

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

RT CALENDAR

Regional Transit Board Meeting

October 14, 2013
RT Auditorium
6:00 P.M

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

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

Executive Committee Meetings for 2013

Will be approved and scheduled by the Chair
on an as needed basis.

Mobility Advisory Council

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

November 7, 2013
RT Auditorium

2:30 P.M

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

Quarterly Retirement Board Meeting

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.



Regional Transit

**Sacramento Regional
Transit District**
A Public Transit Agency
and Equal Opportunity Employer

Administrative Offices
1400 29th Street
Sacramento, CA 95816
916-321-2800

Mailing Address
P.O. Box 2110
Sacramento, CA 95812-2110

Human Resources
2810 O Street
Sacramento, CA 95816
916-556-0299

**Customer Service &
Sales Center**
1225 R Street
Sacramento, CA 95811

**Route, Schedule & Fare
Information**
916-321-BUSS (2877)
TDD 916-483-HEAR (4327)
www.sacrt.com

Public Transit Since 1973

September 6, 2013

Ms. Mary Sutton
5400 Auburn Blvd., Apt. #338
Sacramento, CA 95841

Dear Ms. Sutton,

Thank you for speaking with me on the telephone on August 30 and September 5, 2013. I hope that I was able to answer some of your questions about RT's paratransit service. As I explained on the phone, RT will continue to provide you with a temporary accommodation, by allowing paratransit drivers to provide you with assistance to and from your third-floor apartment door. This service will be extended through September 30, 2013.

With your verbal permission during our telephone conversation on August 30, 2013, I contacted the Sacramento County Department of Human Assistance on your behalf. The Department of Human Assistance staff believes that you may benefit from a social worker assessment. A social worker may be able to help you with finding services or housing that will resolve your transportation issue. The staff of the Department of Human Assistance has referred your case to the County of Sacramento Department of Health and Human Services Senior & Adult Services Division. Please expect that you will be contacted by a case worker in the near future.

I will continue to keep you updated regarding any information I receive from the County of Sacramento, as well as the status of your paratransit service accommodation. Please expect to hear from me again in the next week. In the meantime, if you have any questions, feel free to call me at (916) 556-0132.

Sincerely,

Laura F. Ham
Director, Accessible Services & Customer Advocacy

c: RoseMary Covington, AGM, Planning & Transit System Development, RT

A COPY OF THIS LETTER ALSO SENT TO MS. MARY SUTTON ON AUDIO TAPE

August 2013 FY 2014 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2014 Operating Budget adopted by the Board on June 24, 2013.
- RT's farebox recovery ratio in the month of August was 23.0 percent and year-to date it is 22.8 percent. It has decreased by 2.8 percent compared to August 2012 and decreased by 2.8 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.4 percent below the established year-to-date goal. For the month of August, fare revenue was \$2.4 million and below budget by \$60 thousand.
- Systemwide ridership for the month of August compared to the same period last year decreased by 4.0 percent, rail ridership decreased 6.8 percent and combined bus ridership decreased 1.1 percent. Year-to-date, systemwide ridership compared to the same period last year decreased by 2.5 percent, rail ridership decreased 6.5 percent and combined bus ridership increased 2.0 percent. In relation to the District's established year-to-date ridership goals for FY 2013, in August, systemwide ridership was 1.8 percent below the established goal, rail ridership was 5.1 percent below the goal, and combined bus ridership was 1.8 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$6.08, and cost per passenger for rail service as well was over the District's goal at \$4.25.
- 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 16.1 percent for rail, bus is below the goal by 10% while CBS is below the goal by 4.0 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, combined bus service was reported at 12,126 miles between service calls, and rail service was reported at 9,862 miles between service calls.

For Light Rail, the Siemens fleet had 10 road calls in August and averaged 15,057 miles between road calls. 4 of the road calls were related to the propulsion system, including the camshaft (2) and camshaft gearbox (2). There were 2 road calls related to the control circuit and 2 related to brakes. There was no apparent pattern of road calls and 1 repeat failure related to the deadman circuit. The CAF fleet had 26 road calls for an average of 7,480 miles between road calls. The system with the highest number of failures was the propulsion system, with 7 of the failures related to propulsion inverters. This is a sharp increase in propulsion inverter failures and none of these were repeat failures. Maintenance now has parts in stock to replace failed inverters with new ones, or to repair units using new parts. Other propulsion related failures included TWSIP panels. The fleet task to replace brake pressure switches has begun. There were 3 brake pressure switch related road calls in August.

For Bus, service Interruptions of ninety-five (95) in August were slightly down compared to July's ninety-nine (99); the CBS division had a decrease to five (5) in August. Chargeable road calls were lower in Bus by eight (8). No Trouble Found (NTF) were up slightly for Bus but were down for CBS. Non-Chargeable and FTA Mechanical Road Call totals were similar to July's numbers in both divisions. The system with the highest number of roadcalls continues to be engine related problems, with nineteen (19). We experienced one (1) engine failure with the 8.9G engine; this engine is beyond the five year time and is being repaired by Bus Maintenance with Cummins covering the parts under warranty. Road calls for spark plugs/coils with five (5) and ICM failures with two (2) are down from July. The new ICMs for the 8.9G engines and a wire harness update are being installed as failures occur and approximately one-half of the fleet have the new part installed. Electrical systems were our next higher number of road calls with seven (7), miscellaneous switch failures in different areas were the cause without identifiable trends in this system. Cooling and charging systems were tied with six (6) roadcalls each. Cooling system hose failures with two (2) and water pump/fan belt failures with two (2) were the trends identified; these areas have been identified for closer inspection during preventative maintenance. Charging systems had four (4) alternator failures in August; we have started to receive the new stator windings to replace the substandard part identified in the failure analysis by the component rebuild mechanics. The CBS Division had five (5) service interruptions in July, of which four (4) were chargeable. There were no clear trends for this division. The CBS division had twenty-seven (27) days without any road calls. The Bus division had five (5) days without any road calls.

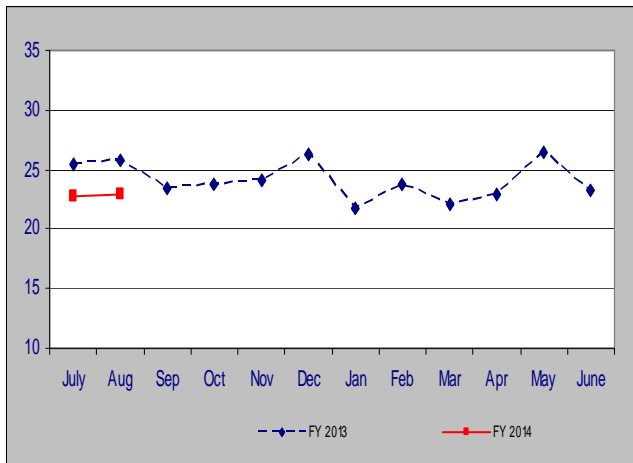


- Year-to-date, RT's on-time performance for bus service is at 82.6 percent which is 2.4 percent below the District's goal. On-time departures for rail service are at 97.2 percent, above the District's goal by 0.2 percent. Completed trips for bus and CBS are 0.03% and 0.35% above the District's goal respectively, and under the goal for rail by 0.02%.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 11.4 percent for the month of August. 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 21 reported crimes for the month of August. FY 2014 year-to-date trend for crimes per 1,000 passengers is just slightly higher than last year. In the month of August, RT's Customer Advocacy department recorded 10 security related customer reports, which is an increase of 3 security related reports from July 2013.
 - RT monitors factors that August influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of August, the District had 22.14 scheduled work days with all RT recording a 8.27 percent rate of absenteeism equal to 1.83 unscheduled absentee days.
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Operating Budget

Net results for the month of August 2013 indicate a \$106 thousand positive variance to the District's FY 2014 Operating Budget. In August, operating costs were under budget by \$157 thousand and revenues were below budget by \$51 thousand.

In thousands Categories	August 2013			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,447	\$ 2,507	\$ (60)	\$ 4,906	\$ 5,014	\$ (108)
Contracted Services	451	451	-	901	903	(2)
Other Income	236	244	(8)	567	487	80
State & Local Revenue	6,343	6,343	-	12,686	12,686	-
Federal Revenue	2,362	2,345	17	4,707	4,690	17
Total	11,839	11,890	(51)	23,767	23,780	(13)
Expenses						
Labor/Fringes	7,335	7,582	247	15,109	15,164	55
Services	2,064	2,101	37	3,968	4,202	234
Supplies	761	781	20	1,525	1,561	36
Utilities	643	484	(159)	1,189	969	(220)
Insurance/Liability	715	711	(4)	1,432	1,421	(11)
Other Expenses	184	200	16	380	400	20
Total	\$ 11,702	\$ 11,859	\$ 157	\$ 23,603	\$ 23,717	\$ 114
Net Operating Surplus (Deficit)	137	31	106	164	63	101

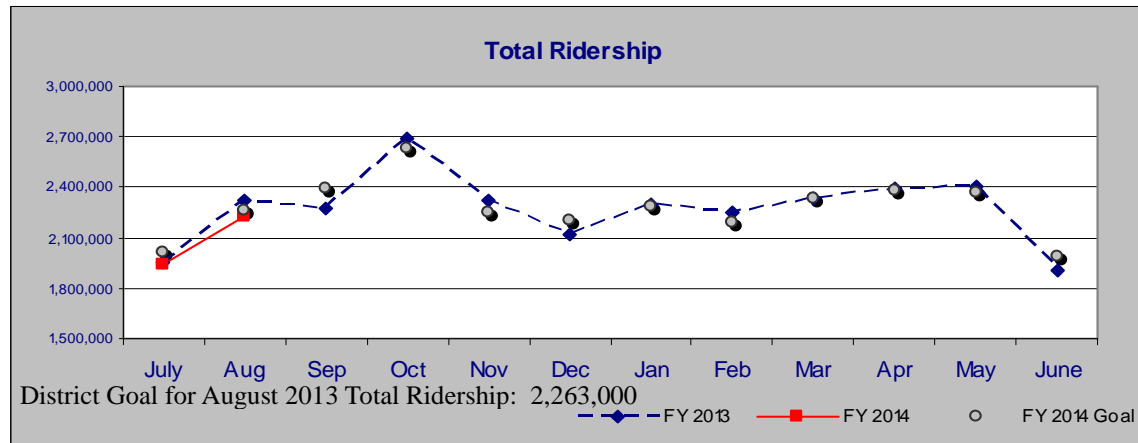


Fare Recovery Ratio

Compared to August 2012, the fare recovery ratio for August 2013 decreased by 2.8 percent.

	AUGUST	YTD	YTD GOAL	VARIANCE
FY2014				
Total Fare Recovery	23.0%	22.8%	23.2%	-0.4%
FY2013				
Total Fare Recovery	25.8%	25.6%	24.1%	1.5%
Variance	-2.8%	-2.8%	-0.9%	

FARE RECOVERY	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	SEP 13
Total	23.5%	23.7%	24.1%	26.3%	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%
Light Rail	26.7%	28.6%	32.5%	34.6%	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%
Combined Bus	21.2%	20.2%	18.9%	21.0%	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%
Bus	22.2%	21.2%	19.8%	21.9%	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%
CBS	6.2%	6.1%	5.8%	6.9%	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%



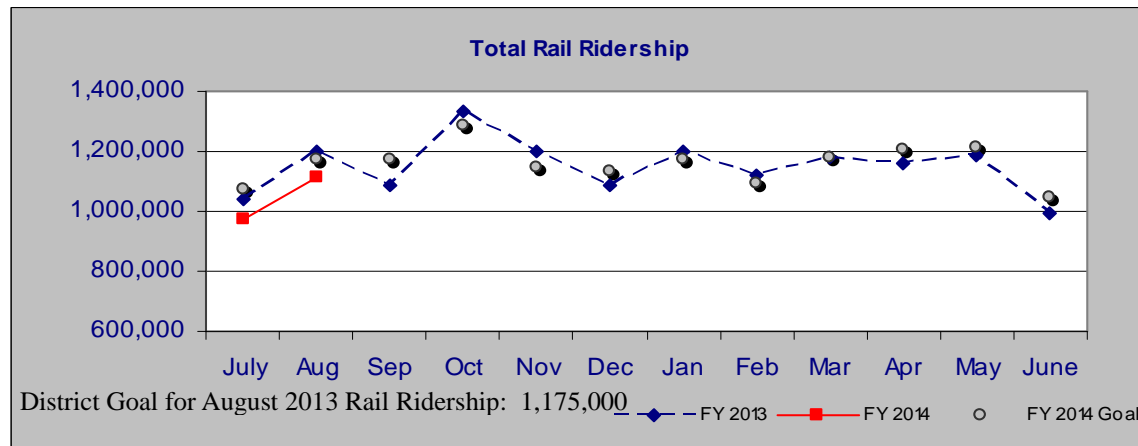
Total Ridership

Compared to August 2012, total combined bus and rail ridership for August 2013 decreased by 4.0 percent.

	AUGUST	YTD
FY2014		
Total Ridership	2,222,005	4,162,660
FY2013		
Total Ridership	2,315,662	4,267,934
Variance	-4.0%	-2.5%

SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13*	AUG 13
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	1,940,656	2,222,005

* July 2013 Ridership was revised from prior report due to changing APC correction factor.



Light Rail Ridership

Compared to August 2012, total rail ridership for August 2013 decreased by 6.8 percent.

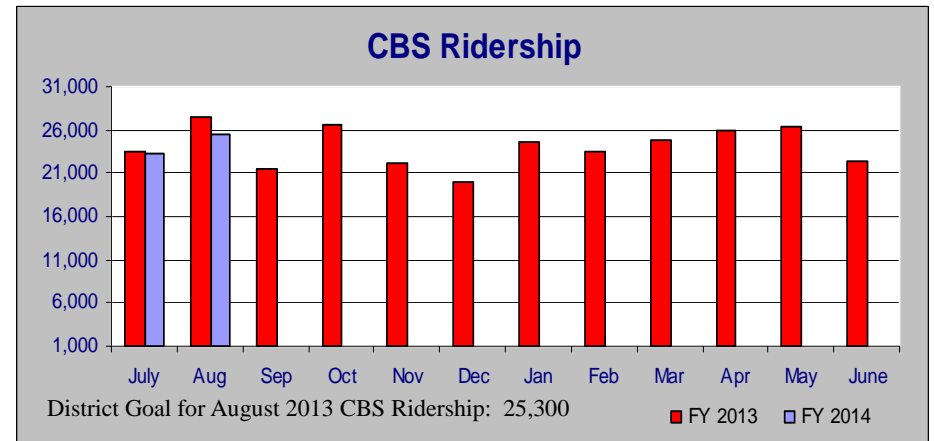
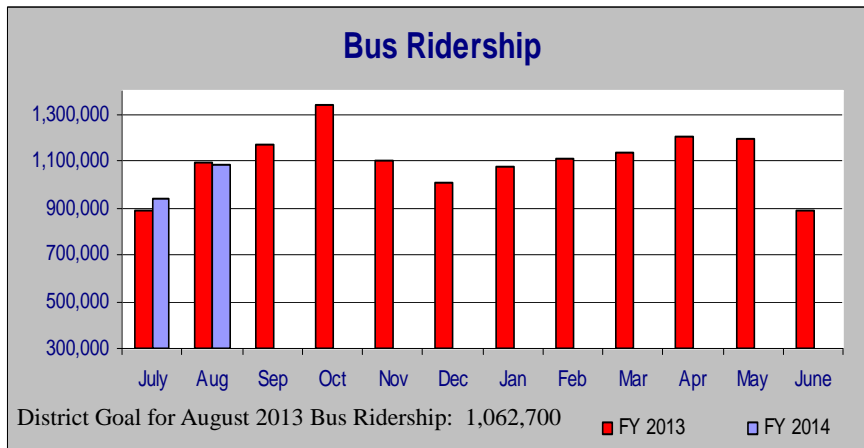
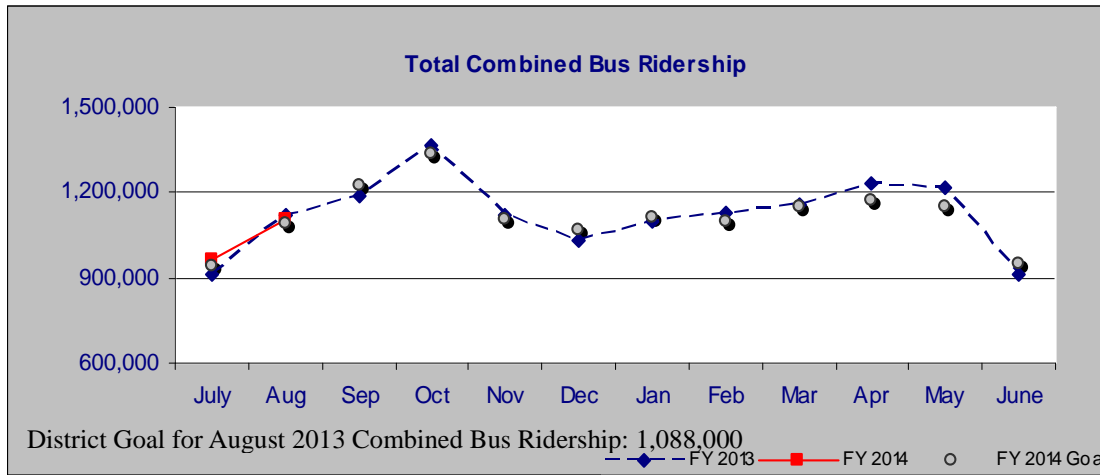
	AUGUST	YTD
FY2014		
Rail Ridership	1,114,880	2,089,740
FY2013		
Rail Ridership	1,196,720	2,235,300
Variance	-6.8%	-6.5%

SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13
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	974,860	1,114,880

Combined Bus Ridership

Compared to August 2012, total bus ridership for August 2013 decreased by 1.1 percent.

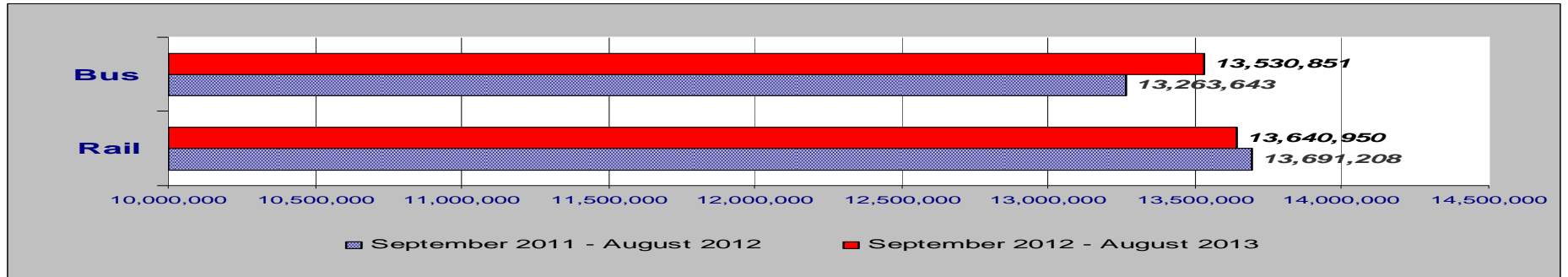
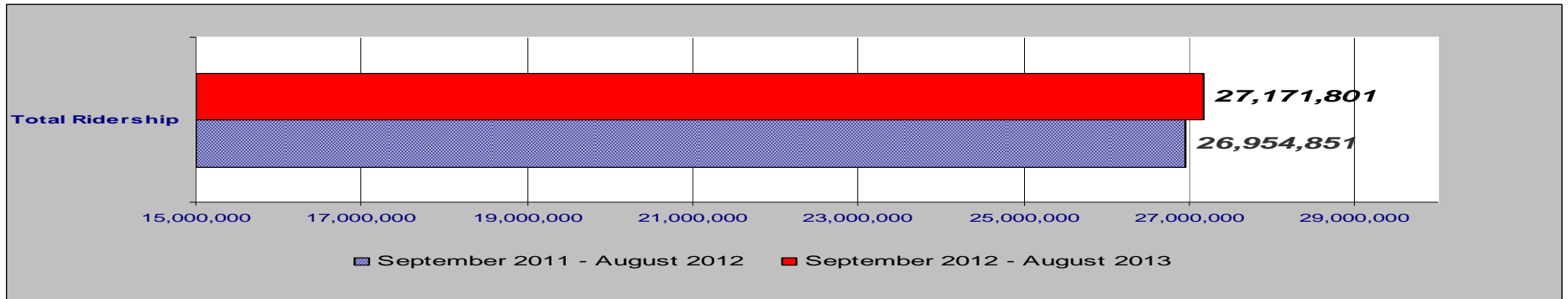
	FY2014	AUGUST	YTD
Combined Bus Ridership		1,107,125	2,072,920
FY2013			
Combined Bus Ridership		1,118,942	2,032,634
Variance		-1.1%	2.0%



	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13*	AUG 13
Combined Bus	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	965,796	1,107,125
Bus	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	942,537	1,081,677
CBS	21,602	26,597	22,182	20,055	24,645	23,605	24,834	25,944	26,283	22,307	23,259	25,448

* July 2013 Ridership was revised from prior report due to changing APC correction factor.

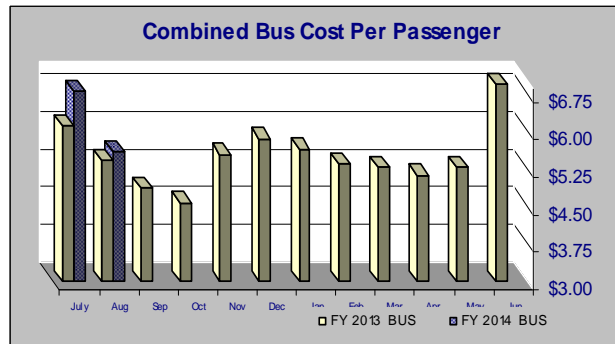
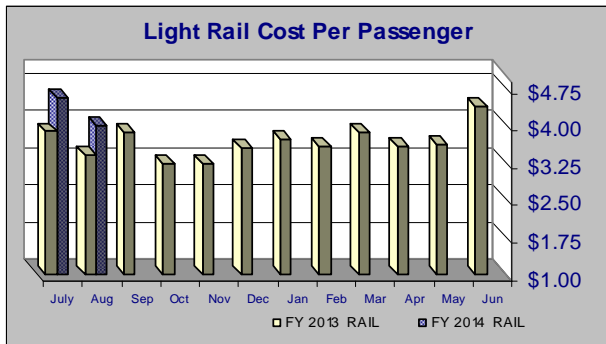
Rolling Year Ridership Totals



	SEPTEMBER 2012 – AUGUST 2013	SEPTEMBER 2012 – AUGUST 2013	SEPTEMBER 2012 – AUGUST 2013
	Total Ridership	Combined Bus Ridership	Rail Ridership
	27,171,801	13,530,851	13,640,950
	SEPTEMBER 2011 – AUGUST 2012	SEPTEMBER 2011 – AUGUST 2012	SEPTEMBER 2011 – AUGUST 2012
	Total Ridership	Combined Bus Ridership	Rail Ridership
	26,954,851	13,263,643	13,691,208
Change	216,950	267,208	-50,258
Variance	0.80%	2.01%	-0.37%

	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13*	Aug-13
	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12
Total Ridership	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	1,940,656	2,222,005
Light Rail Ridership	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	974,860	1,114,880
Bus Ridership	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	965,796	1,107,125
Total Ridership	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	1,952,272	2,315,662
Light Rail Ridership	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	1,038,580	1,196,720
Bus Ridership	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	913,692	1,118,942

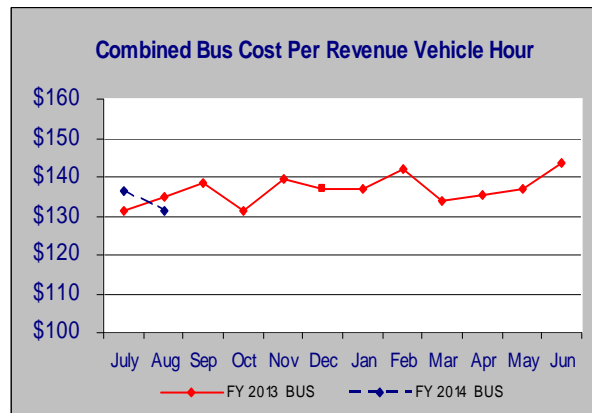
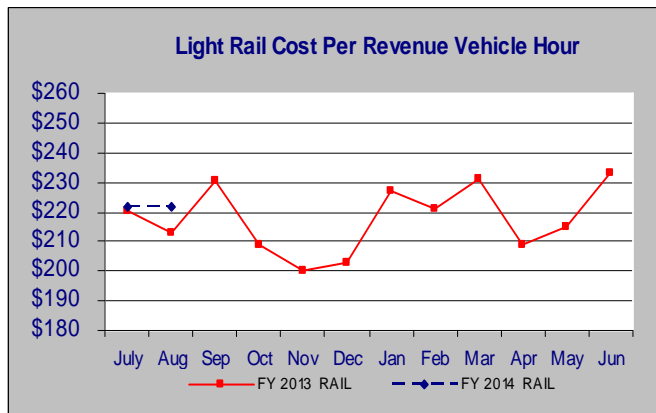
* July 2013 Ridership was revised from prior report due to changing APC correction factor.



Cost Per Passenger

	FY2014	YTD	Annual Goal	Variance
Light Rail		\$4.25	\$3.79	-12.1%
Combined Bus		\$6.08	\$5.76	-5.6%
Bus		\$5.89	\$5.56	-5.9%
CBS		\$13.66	\$14.94	8.6%

Cost Per Passenger	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	SEP 13
Light Rail	\$3.86	\$3.23	\$3.22	\$3.55	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99
Combined Bus	\$4.86	\$4.57	\$5.53	\$5.85	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59
Bus	\$4.65	\$4.36	\$5.28	\$5.61	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42
CBS	\$16.61	\$15.07	\$18.01	\$17.82	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81



Cost Per Revenue Vehicle Hour

	FY2014	YTD	Annual Goal	Variance
Light Rail		\$221.60	\$235.52	5.9%
Combined Bus		\$133.78	\$140.77	5.0%
Bus		\$133.32	\$139.64	4.5%
CBS		\$142.62	\$162.66	12.3%

Cost Per Revenue Vehicle Hour	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	SEP 13
Light Rail	\$230.39	\$209.17	\$200.38	\$202.73	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$221.66	\$221.55
Combined Bus	\$138.21	\$131.03	\$139.27	\$136.82	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04
Bus	\$135.07	\$128.06	\$136.66	\$134.75	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59
CBS	\$213.43	\$197.88	\$192.67	\$180.89	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76

* 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**

FY2014	YTD	Goal	Variance	YTD	YTD Goal	Variance	YTD	Goal	Variance
Light Rail	\$12.54	\$13.04	3.8%	2.95	3.44	-14.3%	52.09	62.07	-16.1%
Bus	\$12.16	\$12.66	3.9%	2.06	2.28	-9.5%	22.62	25.14	-10.0%
CBS	\$16.52	\$18.84	12.3%	1.21	1.26	-4.0%	10.44	10.88	-4.0%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	82.6%	85.0%	-2.4%	FY2013	97.2%	97.0%	0.2%

Completed Trips

	FY2013	YTD	Goal	Variance
Light Rail	99.78%	99.80%	-0.02%	
Bus	99.83%	99.80%	0.03%	
CBS	99.75%	99.40%	0.35%	

Mean Distance Between Service Calls (miles)

FY2014

Light Rail Mean Distance Between Service Calls

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
9,958	12,000	-17.0%
11,272	9,500	18.6%

	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	SEP 13
Light Rail	11,270	12,444	11,458	9,767	11,455	11,383	11,990	15,029	8,650	9,021	10,053	9,862
Combined Bus	11,323	8,171	6,345	9,515	10,139	6,528	14,220	9,862	11,026	11,753	10,417	12,126

Light Rail Fare Evasion

	AUGUST 2013								AUGUST 2012		FY 13 YTD	FY 14 YTD
% of Passengers Inspected	11.40%								8.97%		8.77%	11.92%
Passengers Cited without Proper Fare	2,252								2,205		4,346	4,509
Data from SRTD Transit Officers												
	AUGUST 2013								AUGUST 2012		FY 13 YTD	FY 14 YTD
% of Fare Evasion	1.77%								2.06%		2.22%	1.81%
Fare Evasion Citations/Passengers Inspected												
	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13
% of Passengers Inspected	10.03%	8.56%	7.46%	9.28%	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%
Passengers Cited without Proper Fare	1,808	1,687	1,512	1,234	1,400	1,405	1,629	1,548	2,572	1,793	2,257	2,252
% of Fare Evasion	1.66%	1.48%	1.69%	1.22%	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%

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.

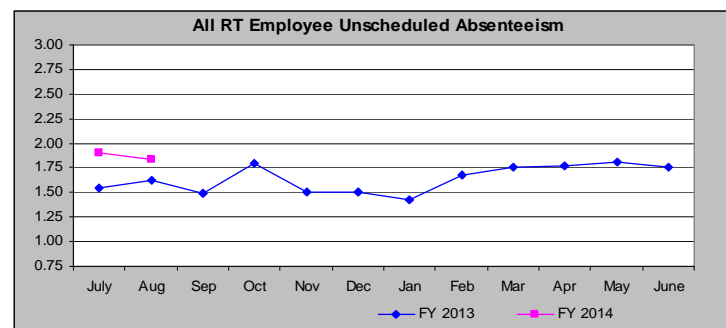
	AUGUST 2013				AUGUST 2012				FY13 YTD	FY14 YTD	AUGUST YTD	
Crimes per Thousand Boarding Passengers	.009				.007				.007	.010	FY2014 # of Reported Crimes	
No. of Crimes/Total Ridership												
Prohibition Orders	4				0				0	5	FY2013 # of Reported Crimes	
FY2014 # of Reported Crimes												
											21	40
											16	28
	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13
# of Reported Crimes	21	21	24	24	37	23	19	22	16	23	19	21
Crimes per 1000 Boarding Passengers	.009	.008	.010	.011	.016	.010	.008	.009	.007	.012	.010	.009
Prohibition Orders	0	0	0	0	0	0	1	1	1	1	1	4

Customer Advocacy Report

	AUGUST 2013				AUGUST 2012				FY13 YTD	FY14 YTD	AUGUST YTD	
# of Customer Contacts	567				496				854	1,102	FY2014 - # of Security Related Customer Reports	
# of PSRs Passenger Service Reports processed from contacts	41				47				64	81	FY2013 - # of Security Related Customer Reports	
% of Security Related Customer Contacts	1.76%				1.01%				1.05%	1.54%	5	9
	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13
# of Customer Contacts	554	542	531	446	583	572	495	598	581	460	535	567
# of PSRs	57	17	40	27	35	31	25	40	19	22	40	41
# of Security Related Customer Reports	7	6	7	14	10	6	12	7	10	6	7	10
% of Security Related Customer Contacts	1.26%	1.11%	1.32%	3.14%	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%

Employee Unscheduled Absenteeism

FY 2014	AUGUST 2013	YTD
# of Scheduled Work Days	22.14 days	44.28 days



Unscheduled Absenteeism by Employee Group

Employee Group	AUGUST 2013	YTD
Management & Confidential	1.22 days	2.54 days
AEA	1.15 days	1.68 days
IBEW 1245	1.81 days	3.68 days
Transit Officer & Clerical (ATU)	4.61 days	9.73 days
Bus & Rail Operators (ATU)	2.24 days	4.54 days
ATU 256 (All Groups)	2.26 days	4.60 days
AFSCME – Supervisor	0.93 days	2.18 days
AFSCME – Admin Technical	0.60 days	1.26 days
All RT	1.83 days	3.73 days

Monthly Target	AUGUST 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	5.51%	5.74%
0.66 days	5.19%	3.79%
1.00 days	8.18%	8.31%
3.32 days	20.82%	21.97%
1.66 days	10.12%	10.25%
1.88 days	10.21%	10.39%
0.66 days	4.20%	4.92%
0.66 days	2.71%	2.85%
1.33 days	8.27%	8.42%

	SEP 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	SEP 13
Management & Confidential	0.86	1.31	0.96	1.07	1.20	0.77	0.72	0.96	0.98	0.81	1.32	1.22
AEA	0.60	0.71	0.69	0.55	0.54	0.85	0.45	0.74	0.52	0.58	0.53	1.15
IBEW 1245	1.06	1.66	1.13	1.20	1.31	1.54	1.68	1.64	1.58	1.86	1.87	1.81
Transit Officer & Clerical (ATU)	2.12	2.37	2.84	2.60	2.58	2.81	3.03	2.77	2.91	2.47	5.12	4.61
Bus & Rail Operators (ATU)	1.99	2.06	1.83	1.88	1.64	2.03	2.07	2.21	2.32	2.16	2.30	2.24
ATU 256 (All Groups)	2.00	2.08	1.90	1.94	1.72	2.10	2.15	2.25	2.37	2.18	2.34	2.26
AFSCME – Supervisor	1.14	1.82	1.25	1.07	1.01	1.27	1.63	1.07	1.16	1.11	1.25	0.93
AFSCME – Admin Techn.	0.28	0.80	1.01	0.52	0.94	0.77	1.11	0.74	0.70	0.75	0.66	0.60
All RT	1.49	1.79	1.51	1.50	1.43	1.67	1.75	1.77	1.81	1.76	1.90	1.83





Regional Transit

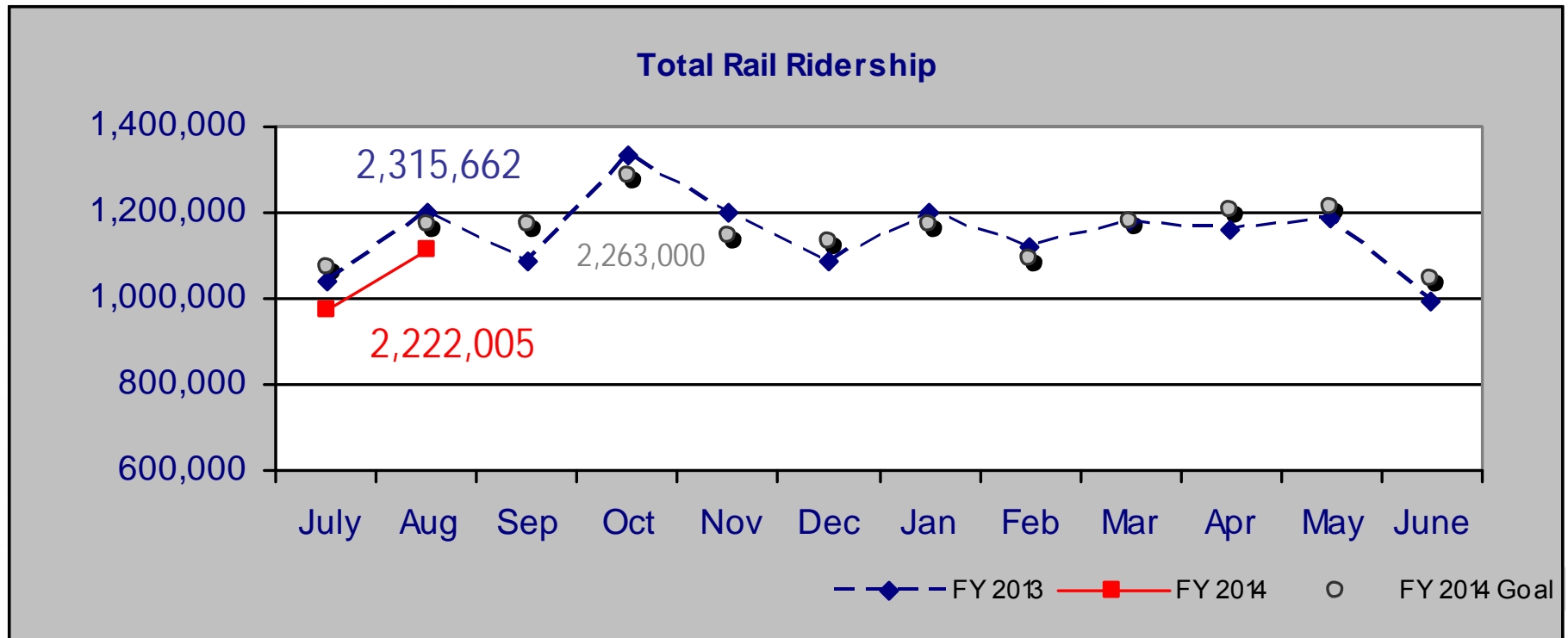
Key Performance Report

September 23, 2013

Mike Wiley, General Manager/CEO



August FY 2014
4.0 percent



* District Goal for August 2013 Total Ridership: 2,263,000

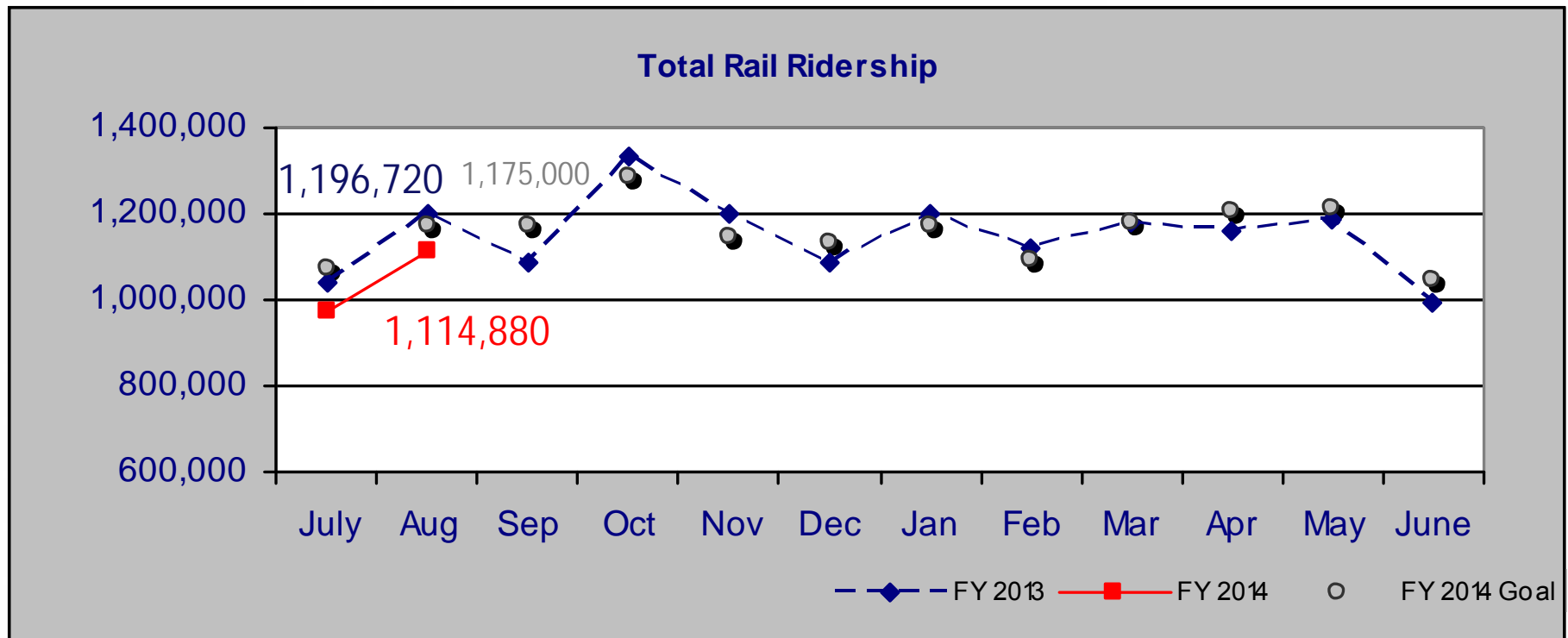
1 st Six Months	JUL*	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,013,000	2,263,000	2,395,000	2,629,000	2,250,000	2,200,000
FY 2014	1,940,656	2,222,005				
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
Change	-0.6%	-4.0%				
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	2,287,000	2,192,000	2,331,000	2,382,000	2,368,000	1,990,000
FY 2014						
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change						

* July 2013 Ridership was revised from prior report due to changing APC correction factor.

	YTD
<i>Goal</i>	4,276,000
FY 2014	4,162,660
FY 2013	4,267,934
Change	-2.5%



August FY 2014
6.8 percent



* District Goal for August 2013 Rail Ridership: 1,175,000
Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
428 total rider activity (46 on, 382 off)

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,071,000	1,175,000	1,173,000	1,290,000	1,145,000	1,131,000
FY 2014	974,860	1,114,880				
FY 2013	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Change	-6.1%	-6.8%				

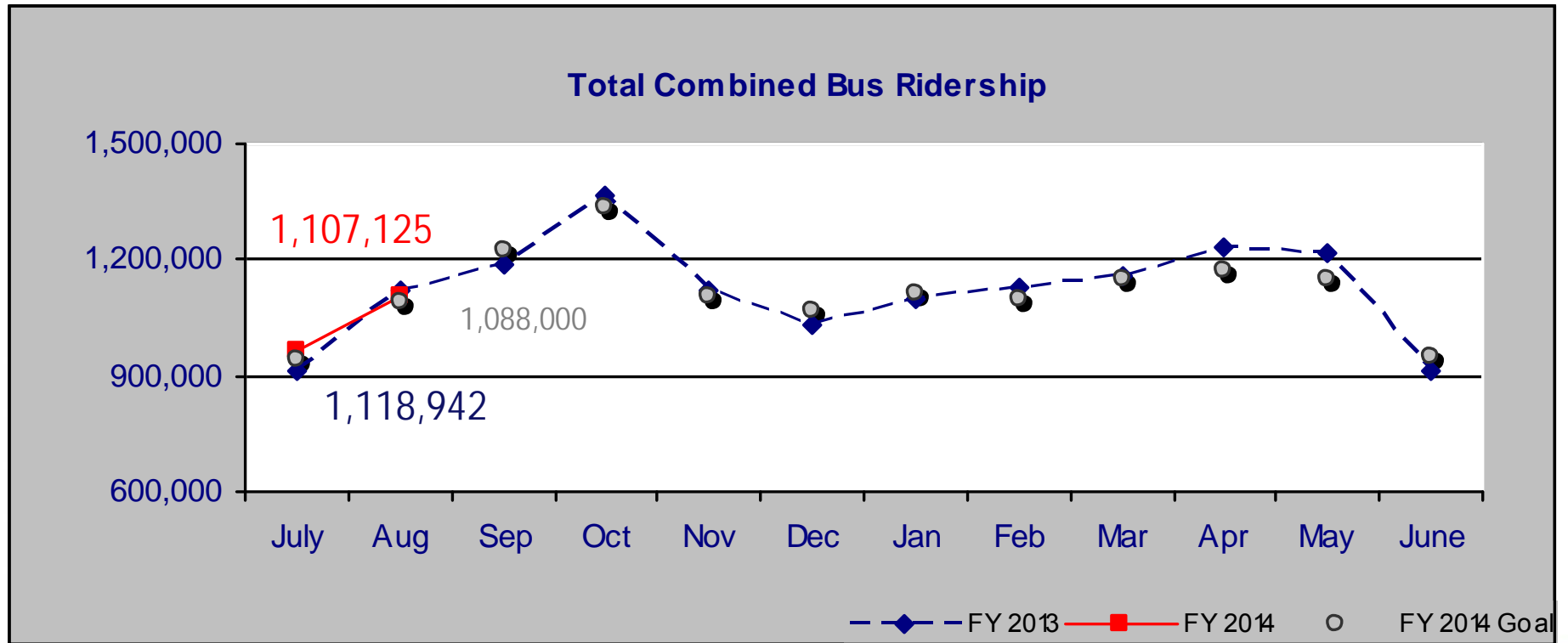
TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,172,000	1,096,000	1,178,000	1,210,000	1,215,000	1,044,000
FY 2014						
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change						

	YTD
<i>Goal</i>	2,246,000
FY 2014	2,089,740
FY 2013	2,235,300
Change	-6.5%



August FY 2014
1.1 percent



* District Goal for August 2013 Combined Bus Ridership: 1,088,000

1 st Six Months	JUL*	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	942,000	1,088,000	1,222,000	1,339,000	1,105,000	1,069,000
FY 2014	965,796	1,107,125				
FY 2013	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
Change	5.7%	-1.1%				

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,115,000	1,096,000	1,153,000	1,172,000	1,153,000	946,000
FY 2014						
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change						

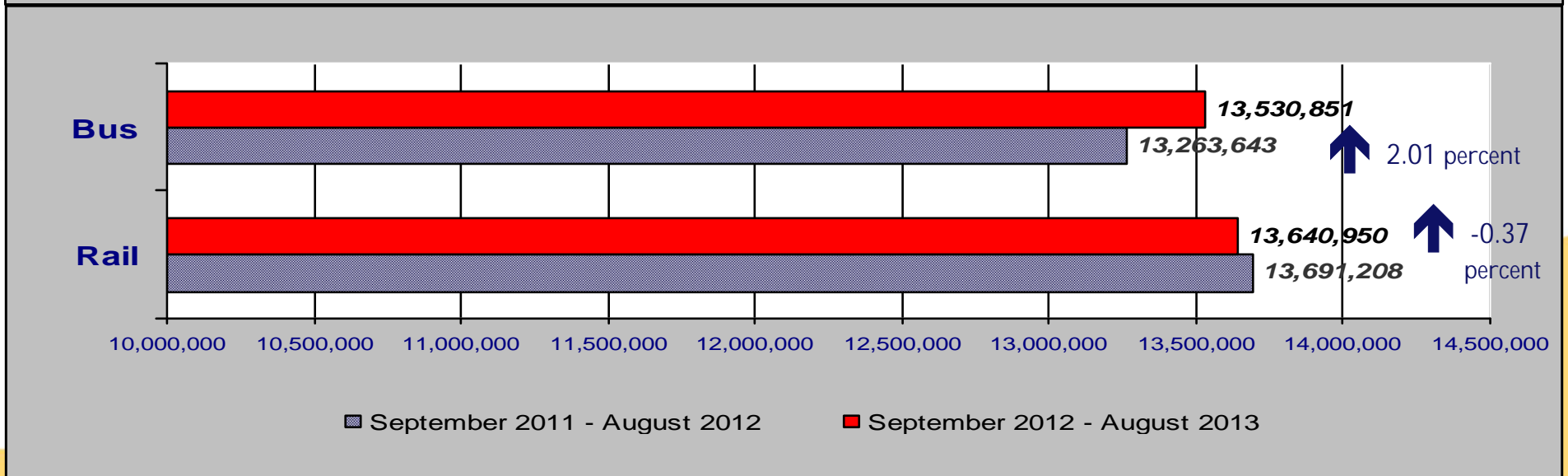
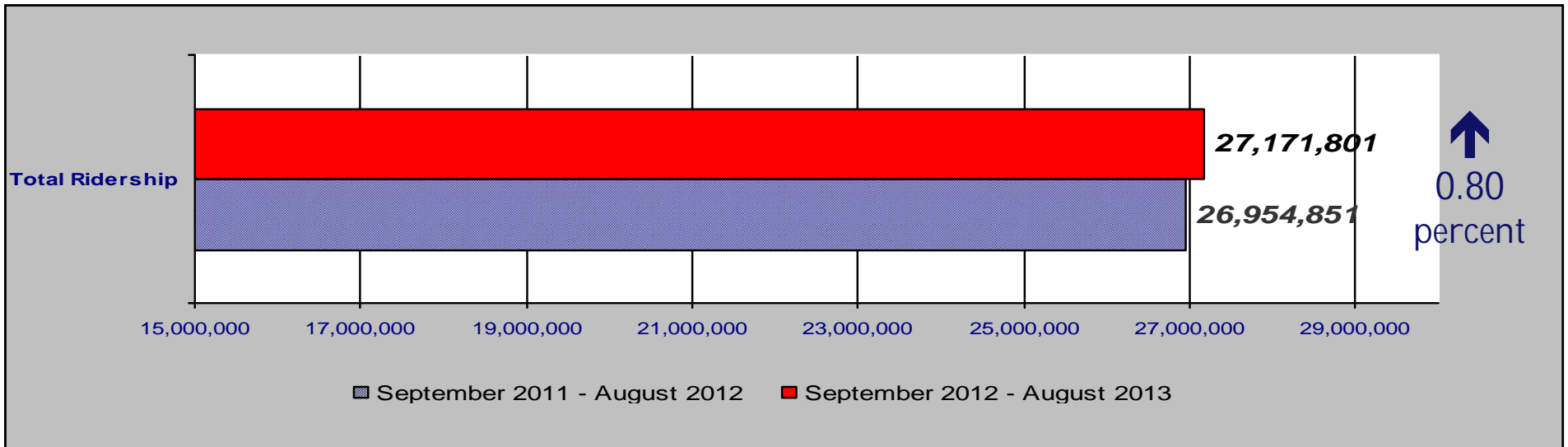
July 2013 Ridership was revised from prior report due to changing APC correction factor.

	YTD
<i>Goal</i>	2,030,000
FY 2014	2,072,920
FY 2013	2,032,634
Change	2.0%



ROLLING YEAR

September - August



Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$4.25	\$3.79	-12.1%
Combined Bus	\$6.08	\$5.76	-5.6%
Bus	\$5.89	\$5.56	-5.9%
CBS	\$13.66	\$14.94	8.6%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	52.09	62.07	-16.1%
Bus	22.62	25.14	-10.0%
CBS	10.44	10.88	-4.0%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	9,958	12,000	-17.0%
Bus	11,272	9,500	18.6%

Light Rail Fare Evasion

	August	YTD
% of Passengers Inspected	11.40%	11.92%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,252	4,509
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.77%	1.81%

Customer Advocacy Report

	August	YTD
# of Customer Contacts	567	1,102
# of PSRs Passenger Service Reports processed from contacts	41	81
# of Security Related Customer Reports	10	17
% Security Related Customer Contacts	1.76%	1.54%

System Crime Statistics



	FY 2014 August 2013	FY 2013 August 2012	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	21	16	28	40
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.009	.007	.007	.010
Prohibition Orders	4	0	0	5

Employee Unscheduled Absenteeism

	August 2013	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	44.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	August 2013	YTD
Management & Confidential	1.22	2.54	0.66 days	5.51%	5.74%
AEA	1.15	1.68	0.66 days	5.19%	3.79%
IBEW 1245	1.81	3.68	1.00 days	8.18%	8.31%
Transit Officer & Clerical (ATU)	4.61	9.73	3.32 days	20.82%	21.97%
Bus & Rail Operators (ATU)	2.24	4.54	1.66 days	10.12%	10.25%
ATU 256 (All Groups)	2.26	4.60	1.88 days	10.21%	10.39%
AFSCME – Supervisor	0.93	2.18	0.66 days	4.20%	4.92%
AFSCME – Admin Technical	0.60	1.26	0.66 days	2.71%	2.85%
All RT	1.83	3.73	1.33 days	8.27%	8.42%