

General Manager's Report April 28, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is in recess until April 28.

When Members return next week, the House is on track to consider its first two appropriations bills of the season, the Military Construction-VA Appropriations Bill and Legislative Branch Appropriations Bill. House appropriators have gotten off to their earliest start in years for considering spending bills. This is due to the December budget agreement that established a discretionary top line of \$1.014 trillion for fiscal 2015. The next 90 days are expected to be brisk for House appropriators as they rush to write and mark up spending bills at an ambitious pace. House Appropriations Chairman Harold Rogers (R-KY) said he plans for the full panel to approve all 12 of the annual spending bills by July 4 and for the House to pass the full slate of measures by the August recess. Senate Appropriations Committee Chair Barbara Mikulski (D-MD) indicated that the Military Construction-VA will be among the first three measures the Senate committee marks up later this spring.

STATE

Legislature

Cap and Trade Funding for Intercity Rail

The Senate Select Committee on Passenger Rail is being urged by the coalition of Intercity Passenger Rail proponents to seek a commitment of Cap and Trade auction revenue funds within Senator Steinberg's recently announced Long-Term Investment Strategy for Cap-and-Trade Revenue.

Senator Steinberg's emphasis in his new cap and trade strategy is to provide significant funding resources dedicated to Affordable Housing and Sustainable Communities, Transit, and High Speed Rail. However, the coalition is pressing for on-going funding for the state's Intercity Passenger Rail to be included in Cap-and-Trade related investment discussions as well.

The coalition cites the fact that California's Intercity Passenger Rail (CIPR) services represent 40% of all annual passenger-miles traveled in the state's passenger railroad network and the CIPR program has become an integral part of California's transportation system and that CIPR trains complement and will be "feeder" services for the proposed high-speed rail system.

Recapture of Truck Weight Fees

On Monday, April 21, the Assembly Transportation Committee considered AB 2728 (Perea), which would recapture truck weight fees that are now dedicated to off-setting general fund costs for debt service payments for Proposition 1B bonds. The dedication of the truck weight

fees was an integral element to the 2011 Tax Swap strategy, providing nearly \$1 billion in state general fund relief.

With the state general fund revenues picking up and the overall budget condition improving, the concept embedded in AB 2728 is to provide temporary restoration over the next three years of the so-called truck weight fees. Due to the complicated interchange of the Tax Swap legislation, the temporary shift of the truck weight fees back to their original intended purpose has the effect of increasing funds available for the STIP for programming by transportation agencies such as SACOG.

With strong support the committee approved AB 2728 and the matter will likely be addressed in the upcoming budget discussion in May.

PEER REVIEW UPDATE

The security peer review has been tentatively scheduled for the week of July 28. At this point the peer review panel consists of:

1. Harry Saporta, Director of Security and Safety for TriMet in Portland
2. David Genova, Director of Security, Safety and Facilities for RTD in Denver
3. Duane Martin, Deputy Executive Officer-Project Management for LAMTA in Los Angeles.
4. Dion Dwyer, Community Services Director for the Downtown Sacramento Partnership
5. A Lieutenant from the Rancho Cordova Police Department, TBD.

The tentative agenda has the panelists arriving on Monday, July 28, with the opportunity to attend the RT Board meeting that evening. Tuesday and Wednesday, the panel will be provided a system tour, information on RT's security issues, crime statistics and etc, and discussion of public perception and upcoming opportunities including the new Entertainment and Sports Complex. They will also have the opportunity to interview key staff and other stakeholders. The peer review will conclude by noon on Thursday, July 31 with a summary of the findings and recommendations of the panel.

We are still evaluating several options for the Board and public to provide comments to the peer review panel, and the best approach for public participation when the panel's findings and recommendations are presented to the RT Board.

FIX 50 UPDATE

Oral Report given by Mike Wiley.

MONTHLY PERFORMANCE REPORT (MARCH 2014)

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

RT CALENDAR

Regional Transit Board Meeting

May 12, 2014
RT Auditorium
6:00 P.M

June 9, 2014
RT Auditorium
6:00 P.M

June 23, 2014
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2014

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

Mobility Advisory Council

May 1, 2014
RT Auditorium
2:30 P.M

July 10, 2014
RT Auditorium
2:30 P.M

September 11, 2014
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

June 18, 2014
RT Auditorium
9:00 A.M

September 17, 2014
RT Auditorium
9:00 A.M

December 17, 2014
RT Auditorium
9:00 A.M

Paratransit Board Meeting

May 22, 2014
2501 Florin Road
6:00 P.M

June 26, 2014
2501 Florin Road
6:00 P.M

March 2014

FY 2014 - Key Performance Report

Management Notes:

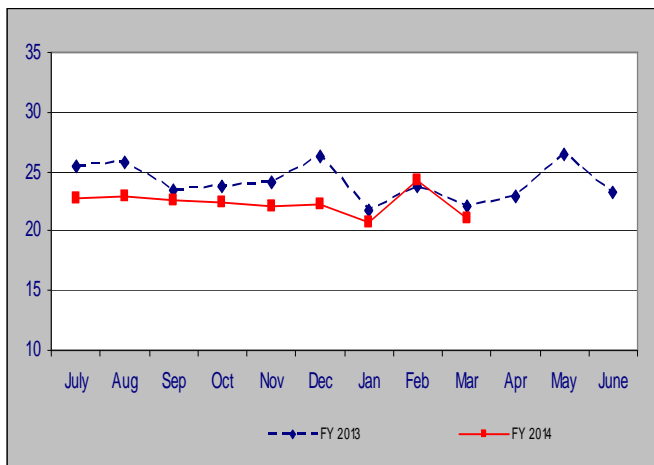
- The information in this report is based on the FY 2014 Amended Operating Budget adopted by the Board on March 24, 2014.
- RT's farebox recovery ratio in the month of March was 21.1 percent and year-to date it is 22.3 percent. It has decreased by 1.0 percent compared to March 2013 and decreased by 1.7 percent year-to-date. In relation to the District's established goal for FY 2014, the RT's farebox recovery ratio is 1.5 percent below the established year-to-date goal. For the month of March, fare revenue was \$2.3 million and below budget by \$195 thousand.
- Systemwide ridership for the month of March compared to the same period last year increased by 7.6 percent, rail ridership increased 4.1 percent and combined bus ridership increased 11.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.4 percent, rail ridership decreased 3.3 percent and combined bus ridership increased 6.3 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 1.5 percent above the established goal, rail ridership was 3.2 percent below the goal, and combined bus ridership was 6.3 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.33, and cost per passenger for rail service was over the District's goal at \$3.97.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus and CBS, and over the budgeted level for rail cost per revenue mile and cost per revenue hour.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 2.8 percent for rail, bus is above the goal by 6.5%, and CBS is above the goal by 4.2 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, combined bus service was reported at 10,765 miles between service calls, and rail service was reported at 15,197 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 80.4 percent which is 4.6 percent below the District's goal. On-time departures for rail service are at 98.7 percent, above the District's goal by 1.7 percent. Completed trips for bus and CBS are 0.05% and 0.30% above the District's goal respectively, and rail is 0.04% below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 8.80 percent for the month of March. Number of actual inspections increased by 5.7% since last month, but because of 17.6% increase in rail ridership over the prior month, the inspection rate went down by 1.0%. Most of the inspections (64.5%) were performed by Police Officers. Transit Officers performed 35.5% of all inspections. In March, 18.2% of scheduled work days were missed due to Transit Officers unscheduled absences. Staff will continue to monitor Transit Officers absenteeism.
- The District's security statistics from RT's Police Services indicate a total of 22 reported crimes for the month of March. FY 2014 year-to-date trend for crimes per 1,000 passengers is similar to last year trend of 0.010 crimes per 1,000 riders. In the month of March, RT's Customer Advocacy department recorded 12 security related customer reports, which is an increase of 2 reports compared to February 2014.
- 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 March, the District had 22.14 scheduled work days with all RT recording a 9.75 percent rate of absenteeism equal to 1.95 unscheduled absentee days.



Operating Budget

Net results for the month of March 2014 indicate a \$343 thousand positive variance to the District's FY 2014 Operating Budget. In March, operating costs were under budget by \$144 thousand and revenues were above budget by \$199 thousand.

In thousands Categories	March 2014			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,253	\$ 2,449	\$ (196)	\$ 21,741	\$ 22,039	\$ (298)
Contracted Services	445	451	(6)	4,187	4,062	125
Other Income	320	244	76	2,647	2,190	457
State & Local Revenue	5,708	6,273	(565)	56,454	56,454	-
Federal Revenue	3,346	2,456	890	22,108	22,108	-
Total	12,072	11,873	199	107,137	106,853	284
Expenses						
Labor/Fringes	7,842	7,628	(214)	69,023	68,653	(370)
Services	1,980	2,101	121	18,227	18,910	683
Supplies	938	794	(144)	7,594	7,148	(446)
Utilities	389	482	93	4,246	4,330	84
Insurance/Liability	445	680	235	5,978	6,121	143
Other Expenses	135	188	53	1,524	1,691	167
Total	\$ 11,729	\$ 11,873	\$ 144	\$ 106,592	\$ 106,853	\$ 261
Net Operating Surplus (Deficit)	343	-	343	545	-	545



Fare Recovery Ratio

Compared to March 2013, the fare recovery ratio for March 2014 decreased by 1.0 percent.

	MARCH	YTD	YTD GOAL	VARIANCE
FY2014 Total Fare Recovery	21.1%	22.3%	22.6%	-0.3%
FY2013 Total Fare Recovery	22.1%	24.0%	24.1%	-0.1%
Variance	-1.0%	-1.7%	-1.5%	

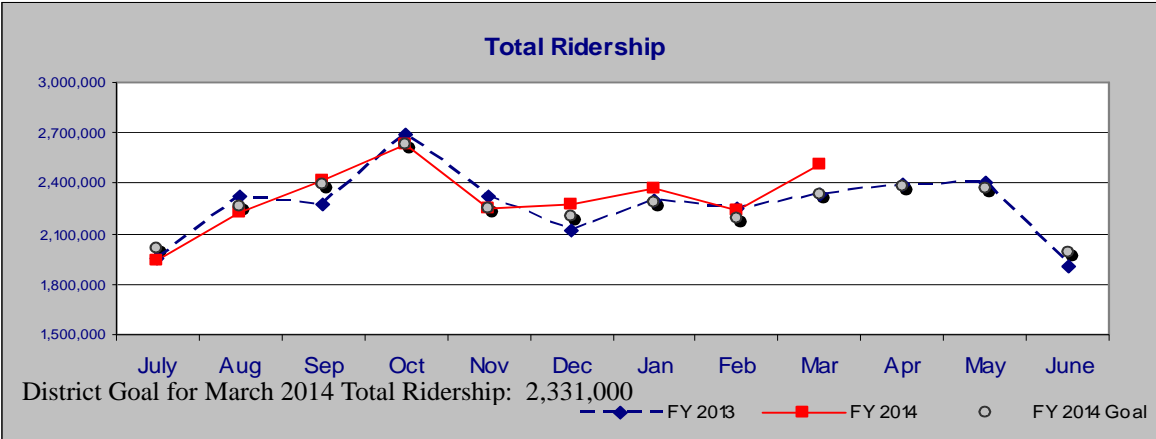
FARE RECOVERY	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB * 14	MAR 14
Total	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%
Light Rail	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%
Combined Bus	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%	18.3%
Bus	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%
CBS	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%

* February 2014. Change is made to the way RT Customer Service sales are handled in FFP. This change doubled RT Customer Service sales in the month of March 2014.

Total Ridership

Compared to March 2013, total combined bus and rail ridership for March 2014 increased by 7.6 percent.

	MARCH	YTD
FY2014		
Total Ridership	2,515,478	20,863,312
FY2013		
Total Ridership	2,337,151	20,567,896
Variance	7.6%	1.4%

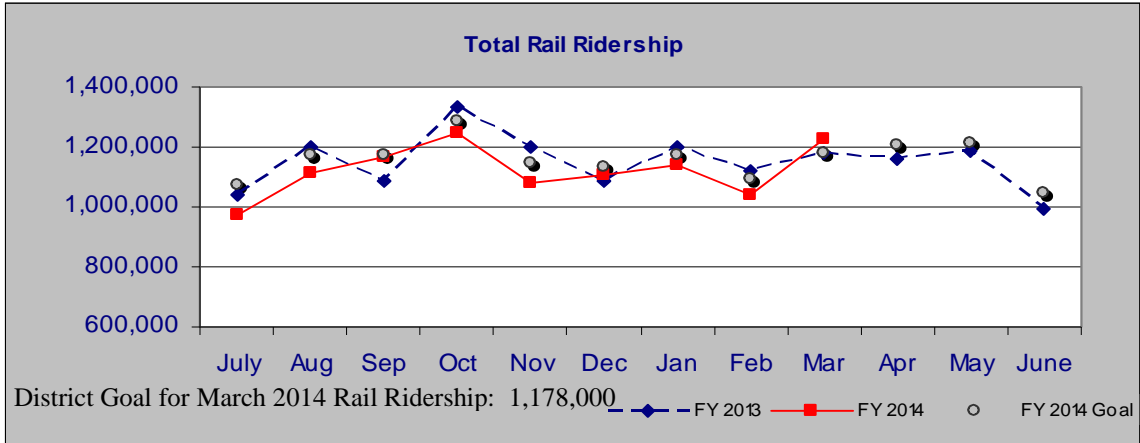


APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478

Light Rail Ridership

Compared to March 2013, total rail ridership for March 2014 increased by 4.1 percent.

	MARCH	YTD
FY2014		
Rail Ridership	1,225,750	10,099,160
FY2013		
Rail Ridership	1,177,360	10,438,930
Variance	4.1%	-3.3%

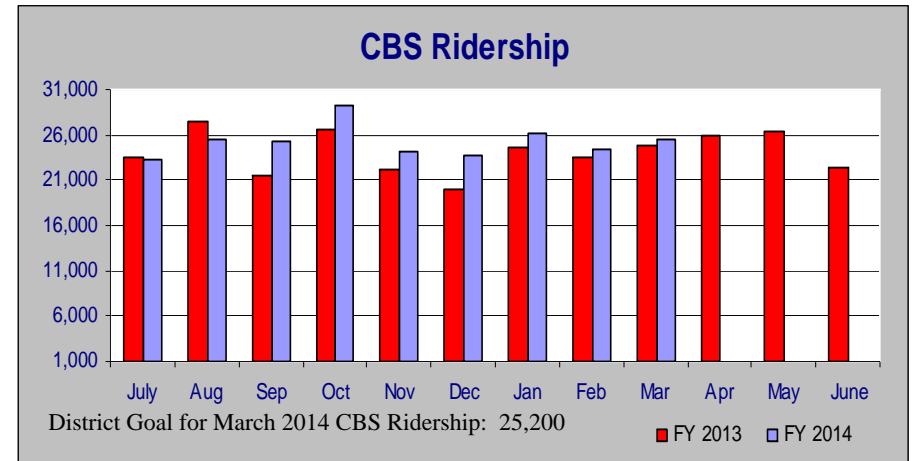
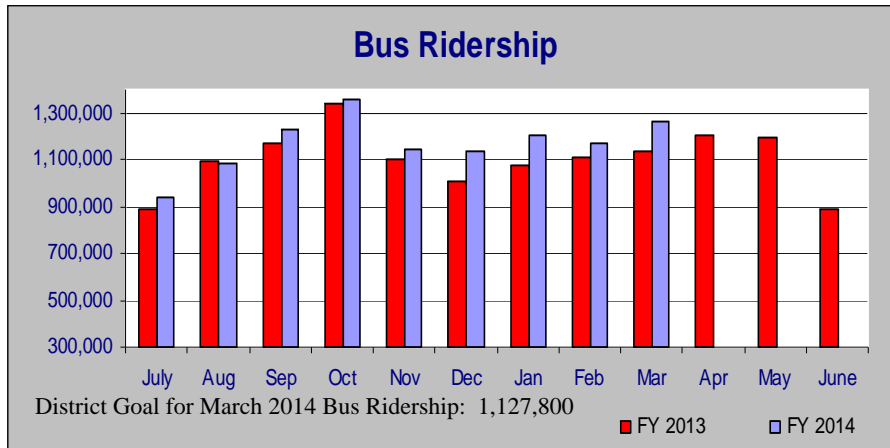
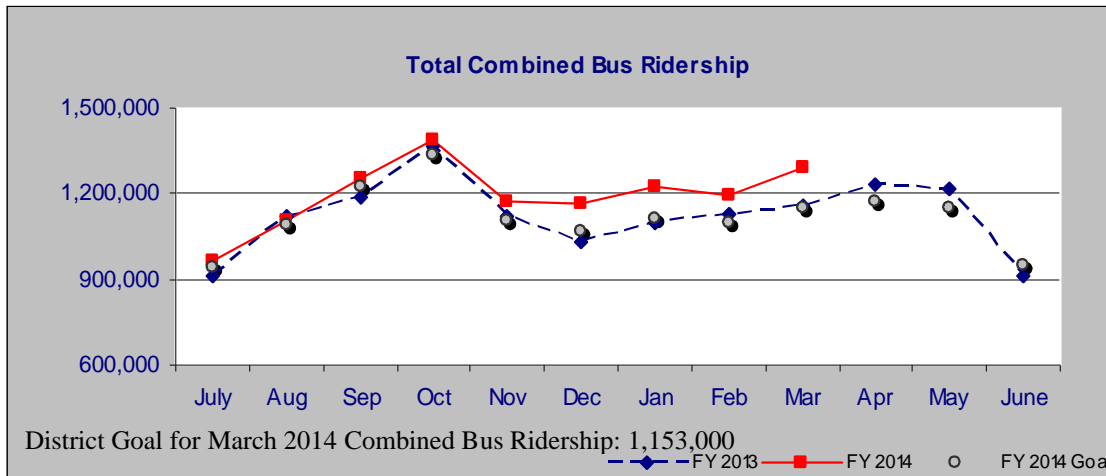


APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750

Combined Bus Ridership

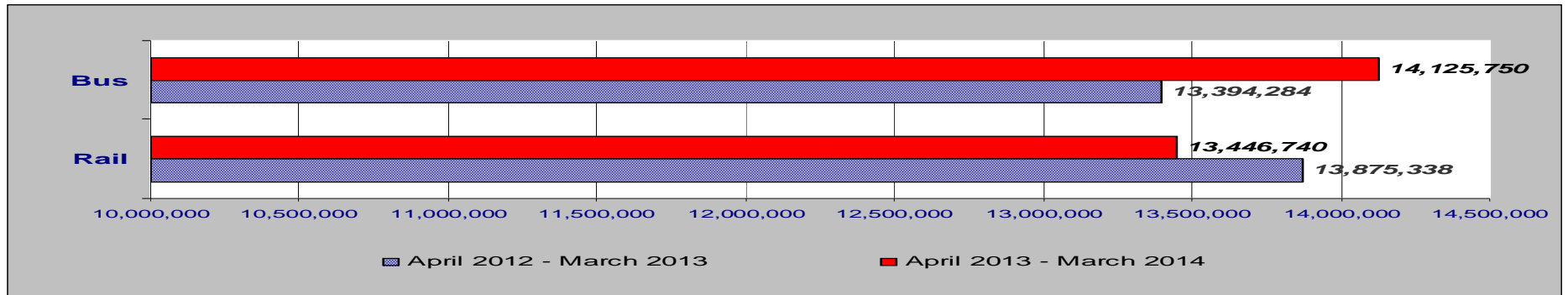
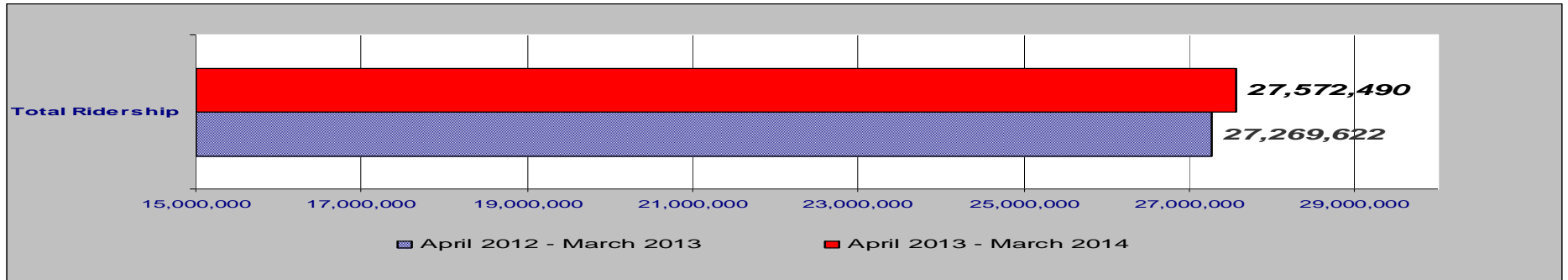
Compared to March 2013, total bus ridership for March 2014 increased by 11.2 percent.

	MARCH	YTD
FY2014 Combined Bus Ridership	1,289,728	10,764,152
FY2013 Combined Bus Ridership	1,159,791	10,128,966
Variance	11.2%	6.3%



	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
Combined Bus	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728
Bus	1,204,252	1,193,788	889,023	942,537	1,081,677	1,229,404	1,358,117	1,146,716	1,139,836	1,200,557	1,173,526	1,264,347
CBS	25,944	26,283	22,307	23,259	25,448	25,362	29,309	24,272	23,784	26,197	24,424	25,381

Rolling Year Ridership Totals



**APRIL 2013 – MARCH 2014
Total Ridership
27,572,490**

**APRIL 2013 – MARCH 2014
Combined Bus Ridership
14,125,750**

**APRIL 2013 – MARCH 2014
Rail Ridership
13,446,740**

**APRIL 2012 – MARCH 2013
Total Ridership
27,269,622**

**APRIL 2012 – MARCH 2013
Combined Bus Ridership
13,394,284**

**APRIL 2012 – MARCH 2013
Rail Ridership
13,875,338**

Change

302,868

731,466

-428,598

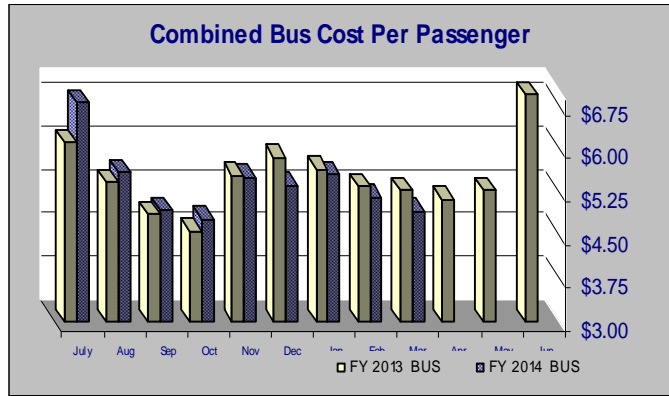
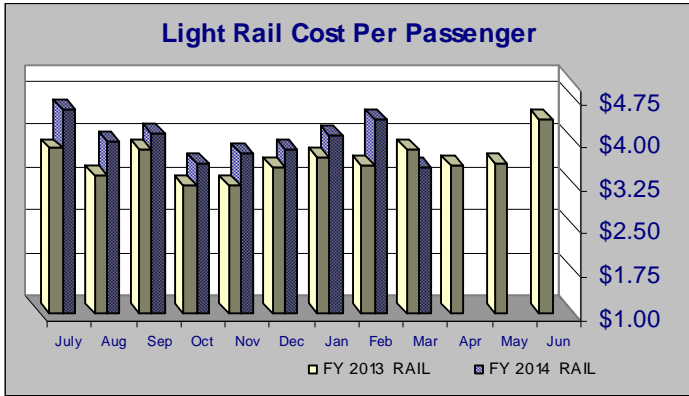
Variance

1.11%

5.46%

-3.09%

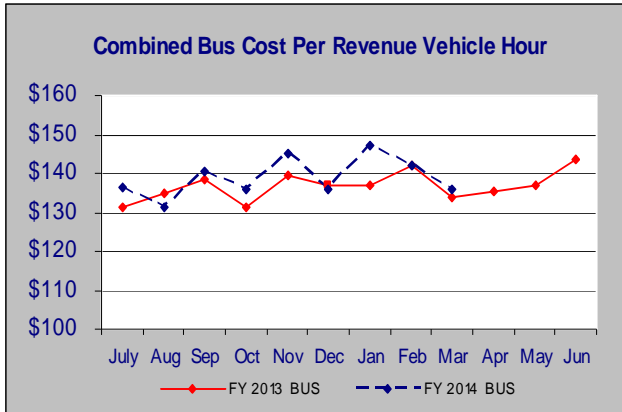
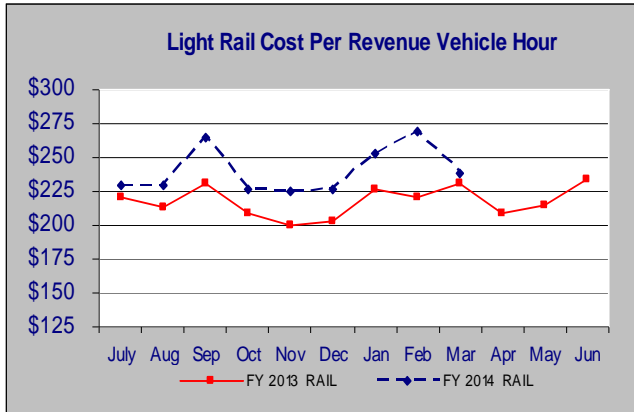
	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
Total Ridership	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478
Light Rail Ridership	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750
Bus Ridership	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728
	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Total Ridership	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	2,337,151
Light Rail Ridership	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	1,177,360
Bus Ridership	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253	1,122,710	1,028,288	1,099,799	1,130,486	1,159,791



Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$3.97	\$3.79	-4.7%
Combined Bus	\$5.33	\$5.78	7.8%
Bus	\$5.16	\$5.57	7.4%
CBS	\$13.32	\$14.95	10.9%

	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
Cost Per Passenger Light Rail	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54
Cost Per Passenger Combined Bus	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91
Bus	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74
CBS	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10



Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$239.61	\$235.20	-1.9%
Combined Bus	\$138.77	\$141.21	1.7%
Bus	\$138.14	\$140.10	1.4%
CBS	\$151.08	\$162.72	7.2%

	APR 13	MAY 13	JUN 13	JUL 13*	AUG 13*	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
Cost Per Revenue Vehicle Hour Light Rail	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08
Cost Per Revenue Vehicle Hour Combined Bus	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86
Bus	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04
CBS	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37

* July and August 2013 Light Rail cost per hour is revised to reflect when cars are added or removed from trains during day, which impacts revenue vehicle hours calculation.

**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	\$13.48	\$13.02	-3.5%	3.40	3.44	-1.3%	60.33	62.07	-2.8%
Bus	\$12.59	\$12.71	0.9%	2.44	2.28	7.0%	26.77	25.14	6.5%
CBS	\$17.43	\$18.85	7.5%	1.31	1.26	3.8%	11.34	10.88	4.2%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	80.4%	85.0%	-4.6%	FY2014	98.7%	97.0%	1.7%

Completed Trips

	FY2014	YTD	Goal	Variance
Light Rail	99.76%	99.80%	-0.04%	
Bus	99.85%	99.80%	0.05%	
CBS	99.70%	99.40%	0.30%	

Mean Distance Between Service Calls (miles)

FY2014	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	12,595	12,000	5.0%
Combined Bus Mean Distance Between Service Calls	10,885	9,500	14.6%

	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
Light Rail	15,029	8,650	9,021	10,053	9,862	11,764	14,970	15,074	14,379	11,624	10,430	15,197
Combined Bus	9,862	11,026	11,753	10,417	12,126	11,094	10,318	11,778	9,784	12,291	9,392	10,765

Light Rail Fare Evasion

	MARCH 2014							MARCH 2013							FY 13 YTD	FY 14 YTD
% of Passengers Inspected	8.80%							10.09%							8.98%	9.25%
Passengers Cited without Proper Fare	1,724							1,629							15,021	18,293
<small>Data from SRTD Transit Officers</small>																
	MARCH 2014							MARCH 2013							FY 13 YTD	FY 14 YTD
% of Fare Evasion	1.60%							1.37%							1.60%	1.96%
<small>Fare Evasion Citations/Passengers Inspected</small>																
	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14				
% of Passengers Inspected	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%	8.80%				
Passengers Cited without Proper Fare	1,548	2,572	1,793	2,257	2,252	1,815	2,009	2,023	1,863	2,411	1,939	1,724				
% of Fare Evasion	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%	1.60%				

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.

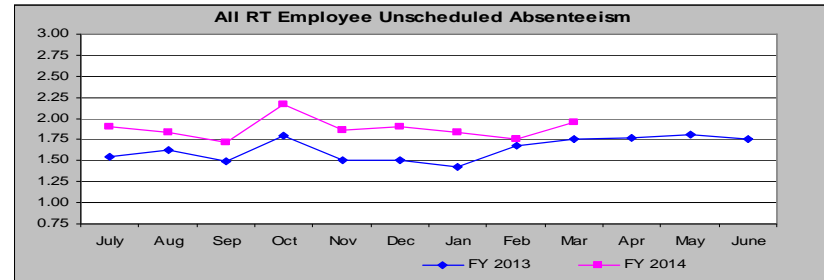
	MARCH 2014	MARCH 2013	FY13 YTD	FY14 YTD	FY2014	MARCH	YTD							
Crimes per Thousand Boarding Passengers	.009	.008	.010	.010	FY2014									
<small>No. of Crimes/Total Ridership</small>					# of Reported Crimes	22	213							
Prohibition Orders	5	1	1	18	FY2013									
					# of Reported Crimes	19	197							
	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14		
# of Reported Crimes	22	16	23	19	21	22	25	25	26	35	18	22		
Crimes per 1000 Boarding Passengers	.009	.007	.012	.010	.009	.009	.009	.011	.011	.015	.008	.009		
Prohibition Orders	1	1	1	1	4	4	2	0	0	0	2	5		

Customer Advocacy Report

	MARCH 2014	MARCH 2013	FY13 YTD	FY14 YTD	FY2014 - # of Security Related Customer Reports	MARCH	YTD							
# of Customer Contacts	537	495	4,577	4,781	FY2014 - # of Security Related Customer Reports	12	83							
# of PSRs <small>Passenger Service Reports processed from contacts</small>	20	25	296	254	FY2013 - # of Security Related Customer Reports	12	71							
% of Security Related Customer Contacts	2.23%	2.42%	1.55%	1.74%										
	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14		
# of Customer Contacts	598	581	460	535	567	543	571	492	462	575	499	537		
# of PSRs	40	19	22	40	41	28	25	22	27	20	31	20		
# of Security Related Customer Reports	7	10	6	7	10	7	10	10	6	11	10	12		
% of Security Related Customer Contacts	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%	2.23%		

Employee Unscheduled Absenteeism

FY 2014	MARCH 2014	YTD
# of Scheduled Work Days	22.14 days	195.7 days



Unscheduled Absenteeism by Employee Group

Employee Group	0.92 days	8.57 days
Management & Confidential	0.92 days	8.57 days
AEA	1.30 days	10.45 days
IBEW 1245	2.29 days	17.18 days
ATU – Transit Officer	3.64 days	35.48 days
ATU – Clerical	2.17 days	22.54 days
ATU – Bus & Rail Operators	2.30 days	20.20 days
ATU 256 (All Groups)	2.33 days	20.69 days
AFSCME – Supervisor	0.80 days	8.75 days
AFSCME – Admin Technical	0.86 days	9.63 days
All RT	1.95 days	16.90 days

Monthly Target	MARCH 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	4.60%	4.38%
0.66 days	6.50%	5.34%
1.00 days	11.45%	8.78%
3.32 days	18.20%	18.13%
1.00 days	10.85%	11.52%
1.66 days	11.50%	10.32%
1.88 days	11.65%	10.57%
0.66 days	4.00%	4.47%
0.66 days	4.30%	4.92%
1.33 days	9.75%	8.64%

	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14
Management & Confidential	0.96	0.98	0.81	1.32	1.22	0.79	1.05	0.79	1.02	0.78	0.68	0.92
AEA	0.74	0.52	0.58	0.53	1.15	1.82	1.75	1.03	1.06	1.02	0.79	1.30
IBEW 1245	1.64	1.58	1.86	1.87	1.81	1.66	1.86	1.58	2.05	2.10	1.96	2.29
ATU – Transit Officer	2.77	2.91	2.47	5.12	4.61	2.18	3.74	2.68	3.56	5.68	4.27	3.64
ATU – Clerical										2.21	2.43	2.17
ATU – Bus / Rail Operators	2.21	2.32	2.16	2.30	2.24	2.11	2.59	2.33	2.19	2.09	2.05	2.30
ATU 256 (All Groups)	2.25	2.37	2.18	2.34	2.26	2.13	2.66	2.39	2.28	2.18	2.12	2.33
AFSCME – Supervisor	1.07	1.16	1.11	1.25	0.93	0.80	1.45	1.01	0.90	0.85	0.76	0.80
AFSCME – Admin Techn.	0.74	0.70	0.75	0.66	0.60	0.63	1.70	1.42	1.18	1.17	1.41	0.86
All RT	1.77	1.81	1.76	1.90	1.83	1.71	2.16	1.86	1.90	1.83	1.76	1.95





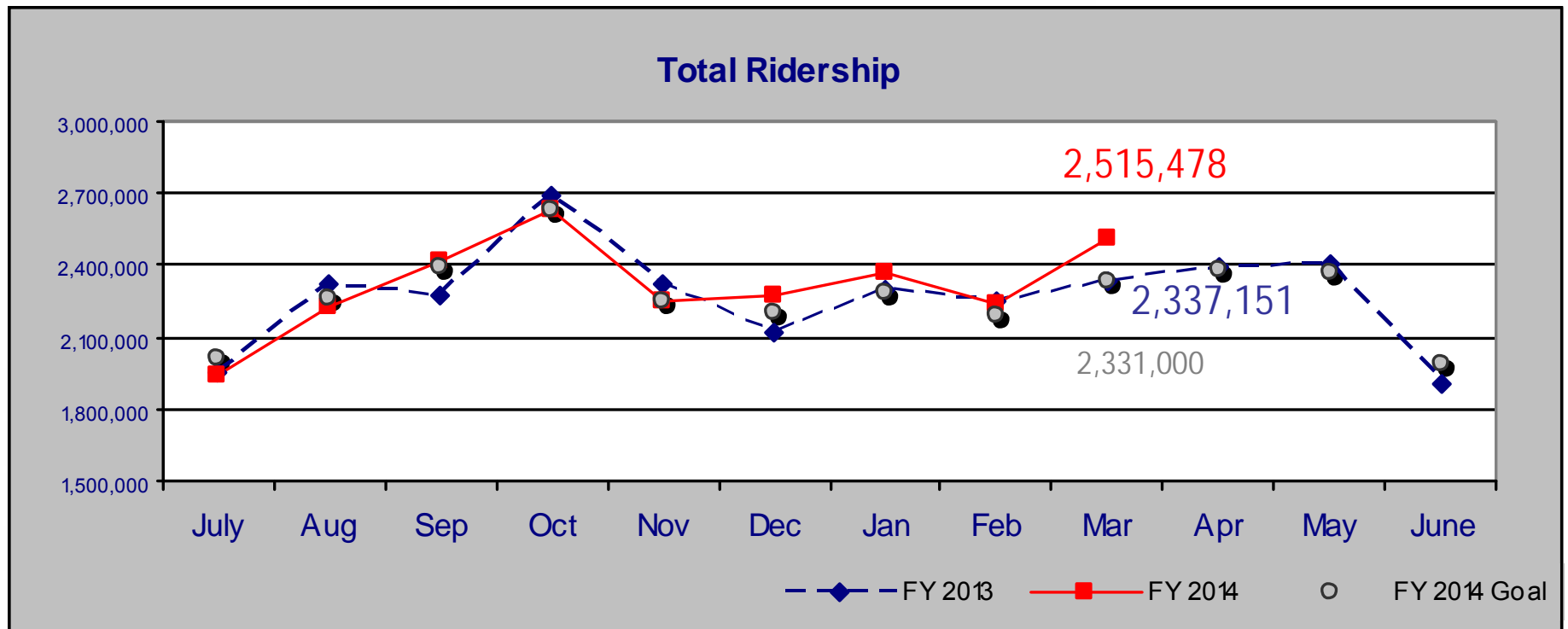
Key Performance Report

April 28, 2014

Mike Wiley, General Manager/CEO



March FY 2014
7.6 percent



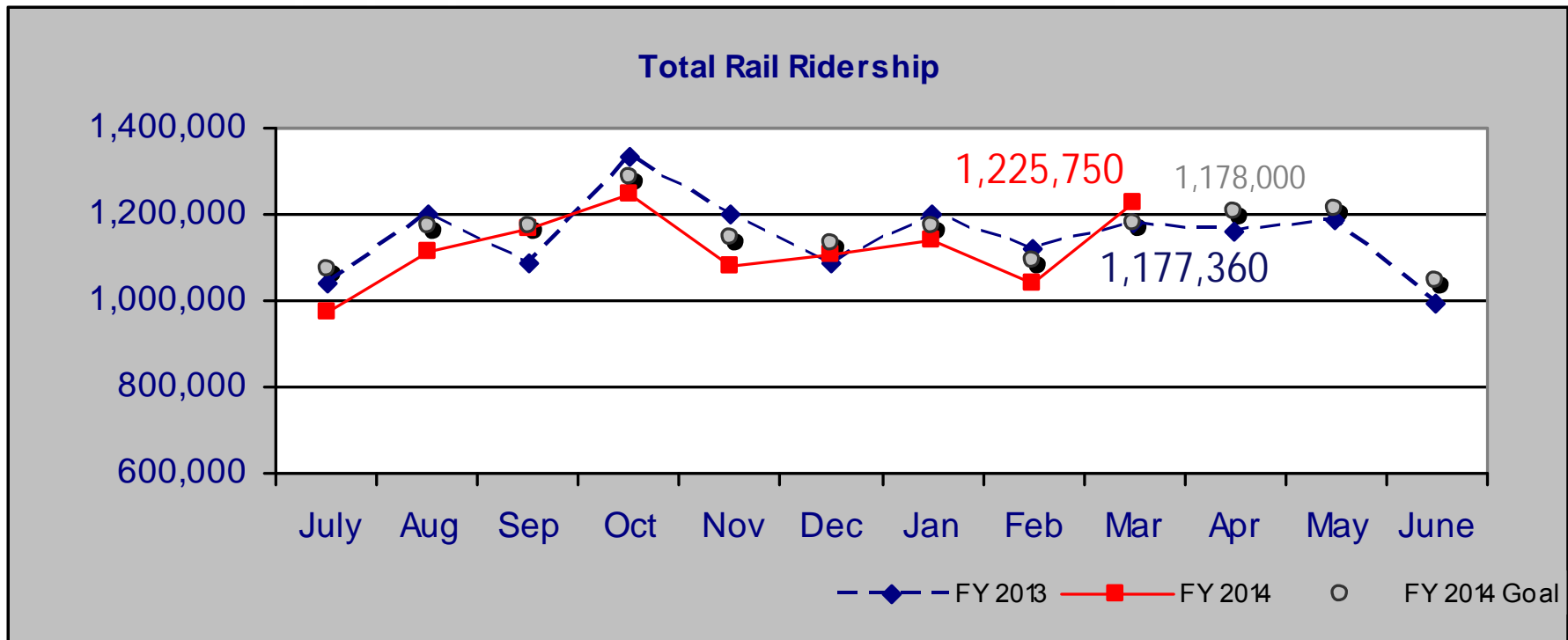
* District Goal for March 2014 Total Ridership: 2,331,000

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	2,421,366	2,636,076	2,249,988	2,271,830
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%	6.2%	-2.2%	-3.1%	7.4%
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	2,365,564	2,240,350	2,515,478			
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change	2.9%	-0.5%	7.6%			

	YTD
<i>Goal</i>	20,560,000
FY 2014	20,863,312
FY 2013	20,567,896
Change	1.4%



March FY 2014
4.1 percent



* District Goal for March 2014 Rail Ridership: 1,178,000


Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
559 total rider activity (24 on, 535 off)

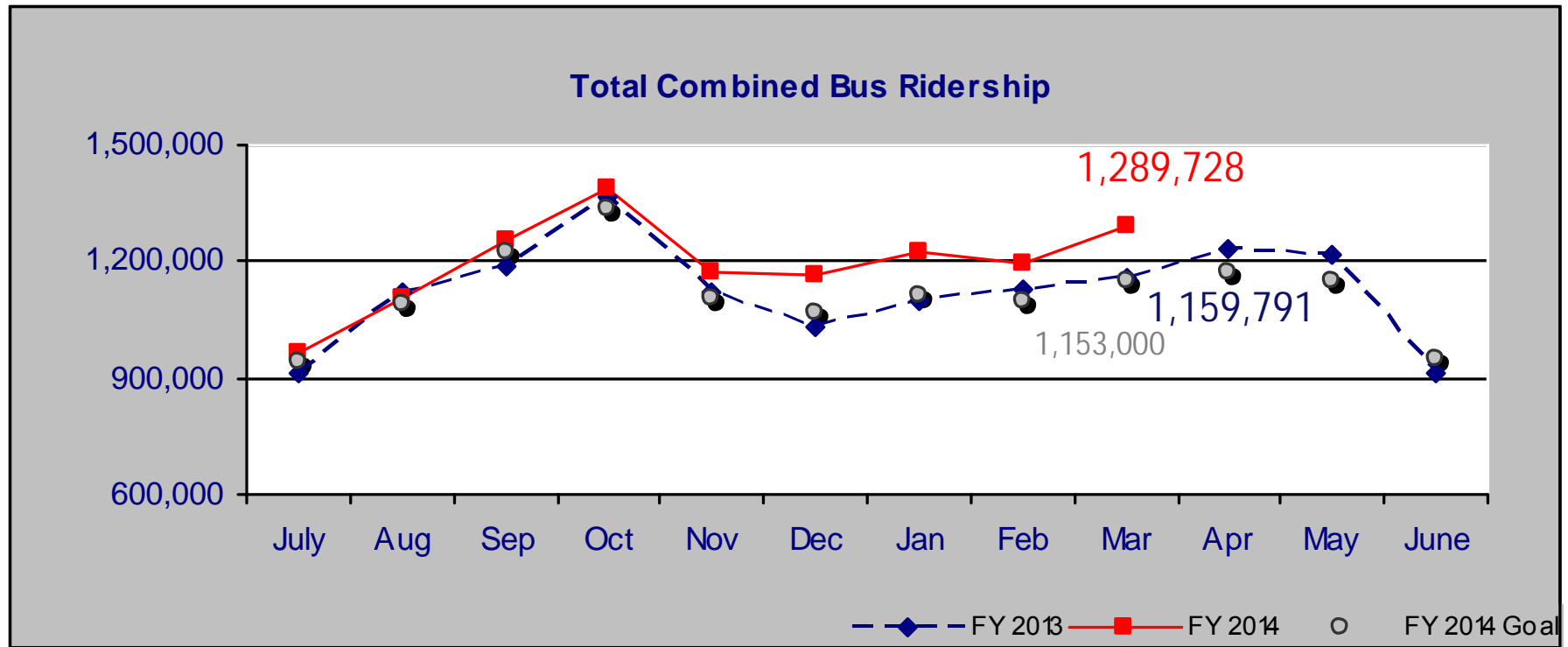
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,071,000	1,175,000	1,173,000	1,290,000	1,145,000	1,131,000
FY 2014	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
FY 2013	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Change	-6.1%	-6.8%	7.1%	-6.2%	-10.1%	1.9%

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	1,138,810	1,042,400	1,225,750			
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change	-5.0%	-7.0%	4.1%			

	YTD
<i>Goal</i>	10,431,000
FY 2014	10,099,160
FY 2013	10,438,930
Change	-3.3%


 March FY 2014
 11.2 percent



* District Goal for March 2014 Combined Bus Ridership: 1,153,000

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	1,254,766	1,387,426	1,170,988	1,163,620
FY 2013	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
Change	5.7%	-1.1%	5.4%	1.6%	4.3%	13.2%

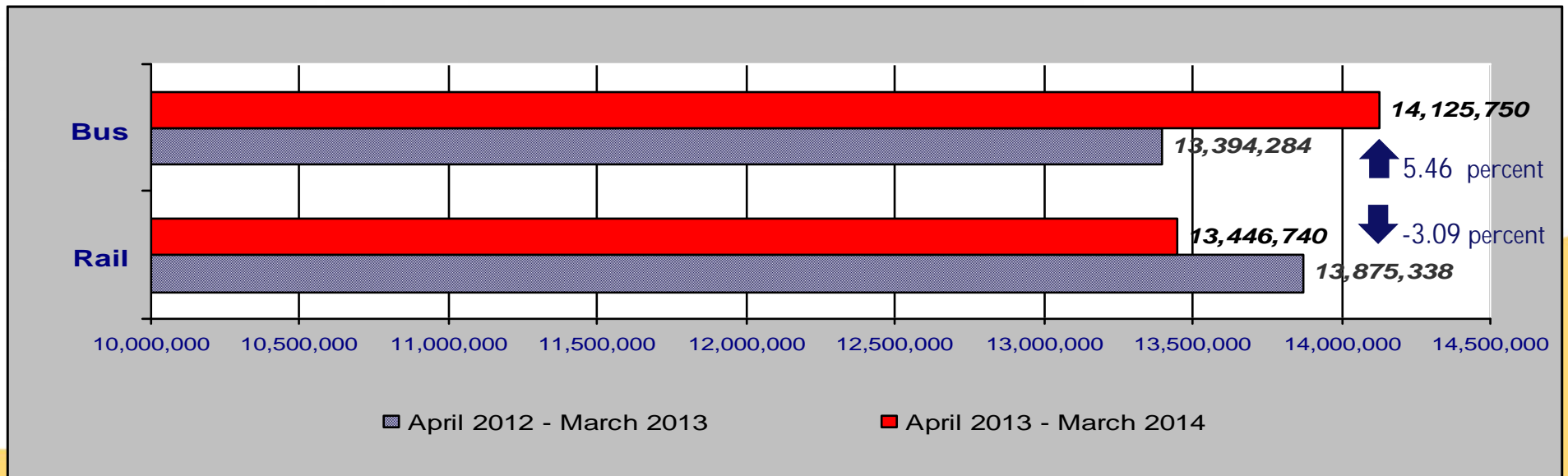
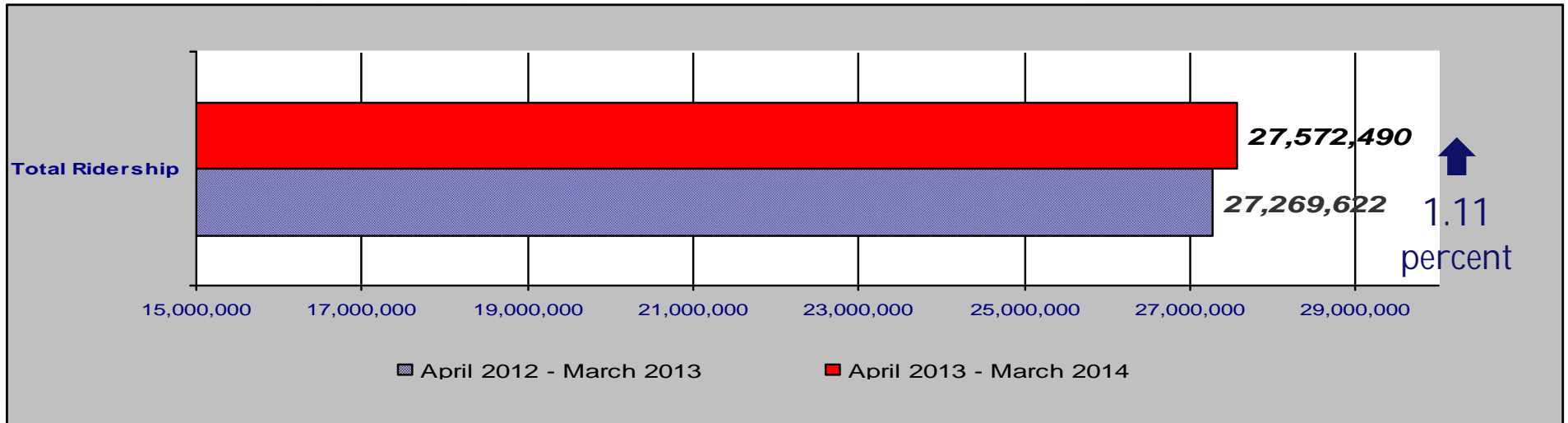
TOTAL BUS RIDERSHIP

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	1,226,754	1,197,950	1,289,728			
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change	11.5%	6.0%	11.2%			

	YTD
<i>Goal</i>	10,129,000
FY 2014	10,764,152
FY 2013	10,128,966
Change	6.3%



ROLLING YEAR April - March



Fare Recovery Ratio

	March	YTD Goal	YTD
FY 2014	21.1%	22.6%	22.3%
FY 2013	22.1%	24.1%	24.0%
Variance	-1.0%	-0.9%	-1.7%

	JUL 2013	AUG 2013	SEP 2013	OCT 2013	NOV 2013	DEC 2013	JAN 2014	FEB 2014	MAR 2014	APR 2014	MAY 2014	JUN 2014
TOTAL	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%			
Light Rail	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%			
Bus	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%			
CBS	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%			

Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$3.97	\$3.79	-4.7%
Combined Bus	\$5.33	\$5.78	7.8%
Bus	\$5.16	\$5.57	7.4%
CBS	\$13.32	\$14.95	10.9%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	60.33	62.07	-2.8%
Bus	26.77	25.14	6.5%
CBS	11.34	10.88	4.2%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	12,595	12,000	5.0%
Bus	10,885	9,500	14.6%

Light Rail Fare Evasion

	March	YTD
% of Passengers Inspected	8.80%	9.25%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,724	18,293
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.60%	1.96%

Customer Advocacy Report

	March	YTD
# of Customer Contacts	537	4,781
# of PSRs Passenger Service Reports processed from contacts	20	254
# of Security Related Customer Reports	12	83
% Security Related Customer Contacts	2.23%	1.74%

System Crime Statistics



	FY 2014 March 2014	FY 2013 March 2013	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	22	19	197	213
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.009	.008	.010	.010
Prohibition Orders	5	1	1	18

Employee Unscheduled Absenteeism

	March 2014	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	195.7			
Unscheduled Absenteeism by Employee Group			Monthly Target	March 2014	YTD
Management & Confidential	0.92	8.57	0.66 days	4.60%	4.38%
AEA	1.30	10.45	0.66 days	6.50%	5.34%
IBEW 1245	2.29	17.18	1.00 days	11.45%	8.78%
ATU -Transit Officer *	3.64	35.48	3.32 days	18.20%	18.13%
ATU - Clerical	2.17	22.54	1.00 days	10.85%	11.52%
ATU - Bus & Rail Operators	2.30	20.20	1.66 days	11.50%	10.32%
ATU 256 (All Groups)	2.33	20.69	1.88 days	11.65%	10.57%
AFSCME – Supervisor	0.80	8.75	0.66 days	4.00%	4.47%
AFSCME – Admin Technical	0.86	9.63	0.66 days	4.30%	4.92%
All RT	1.95	16.90	1.33 days	9.75%	8.64%
* See Management Notes					