

General Manager's Report August 25, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is in recess until September 8. There is nothing to report at this time.

STATE

PEPRA Extension

The California Transit Association (CTA) has been diligently monitoring the progress of the litigation challenge between the state and the US Department of Labor. Although progress is being made, it appears that resolution is unlikely until after the legislature adjourns; consequently, plans have been made to provide an extension of the PEPRA exemption for transit employees per AB 1222 (Bloom/Dickinson- 2013).

The vehicle for this extension is AB 1783, which was amended on August 19 to provide an extension that will ensure adequate time for legal resolution without jeopardizing the State's Federal Transit grants.

Transit Association Sponsored Bills

Two prominent measures of interest to Transportation agencies, sponsored by the California Transit Association, will be considered in the month-long remainder of the Legislative Session:

SB 1433 (Hill) – This bill extends Transit design build authority and makes improvements to the existing process. The bill was amended on the Assembly Appropriations Floor on August 19, adding a “floor” of at least \$1 million for solicitations that began prior to January 1, 2015; the remainder of the bill adds a new Article to the Transit design-build law and remains unchanged. The bill is again pending approval on the Assembly Floor.

AB 1720 (Bloom) – The bill was approved. This measure extends the time during which transit districts may procure heavier transit buses and these buses may travel on California's roads by one year, to January 1, 2016.

Renewed Legislation

SB 556 (Corbett) – This measure was stiffly Opposed by transit and other public agencies in 2013. Essentially, it would have compelled contracted services providers to place disclaimers on vehicles and uniforms indicating that the service is provided by contractors and not by public agencies. This week, amendments were offered by the author that will resolve positively that the provisions do not apply to transit operations activities.

PROHIBITIONS ORDERS REPORT

Oral Report by Mark Lonergan

ABSENTEEISM FOR TRANSIT OFFICERS

The Transit Officers are responsible for fare enforcement on the light rail system. Their job duties have similarities to those of an operator in that they are on the system for most of their work assignment with limited access to restrooms, and with most of their time being spent walking from train to train inspecting fares. As such, we would expect an absenteeism rate similar to that of our operator group.

Unlike the operators, the Transit Officers are a small, 12 person, work group. Consequently, extended absences for a few of them significantly skews their attendance data. Over the past year, there has been one Transit Officer who has been off the entire year and is not expected to return to work because of a serious health issue. In addition, 2 of the remaining 11 Transit Officers took significant time off to address major health issues involving a family member. The absences for these three Transit Officers account for approximately 20% of the available work time for the Transit Officer group in total. Because these have been extended absences, their sick leave balances have been used, and much of the current time is in an unpaid status.

Transit Officers are represented by the Amalgamated Transit Union and under the Collective Bargaining Agreement have long term illness/injury protection that retains their job for 20 months and provides reinstatement rights for an additional 16 months beyond that. This benefit limits RT's ability to take disciplinary action against a Transit Officer for a legitimate absence within these time frames. The long term absences will eventually improve as either the timeframes for the long term illness/injury expire, or the family medical issues causing the absence are resolved.

As a consequence of the high rate of absenteeism among the Transit Officers, RT has compensated by increasing the number of inspections (with citation authority) performed by our police officers both on trains and in stations and security guards (without citation authority) assigned to specific stations. We have recently worked to increase the level of interaction that our security guards have with our passengers. In May of this year, security guards began inspecting fares prior to passengers boarding which has significantly increased our overall inspection rate.

MONTHLY PERFORMANCE REPORT (JULY 2014)

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

RT CALENDAR

Regional Transit Board Meeting

September 8, 2014
RT Auditorium
6:00 P.M

September 22, 2014
RT Auditorium
6:00 P.M

October 13, 2014
RT Auditorium
6:00 P.M

Mobility Advisory Council

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

November 6, 2014
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

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

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

Paratransit Board Meeting

September 25, 2014
Easter Seals
2629 Alta Arden Expressway
Sacramento, CA 95825
6:00 P.M

November 20, 2014
2501 Florin Road
6:00 P.M

July 2014

FY 2015 - Key Performance Report

Management Notes:

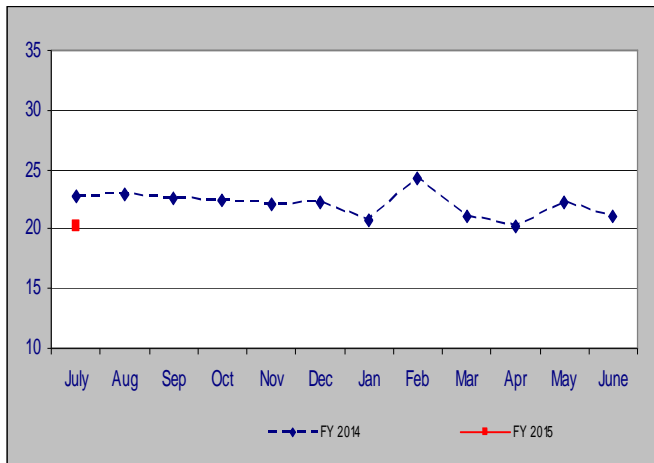
- The information in this report is based on the FY 2015 Operating Budget adopted by the Board on June 23, 2014. The Budget column represents the modified budget compared to straight-line budget used in previous budget to actual monthly reports. Budget modifications are based on seasonal trends and scheduled hire dates for new positions.
- RT's farebox recovery ratio in the month of July was 20.2 percent and year-to date it is 20.2 percent. It has decreased by 2.5 percent compared to July 2013 and decreased by 2.5 percent year-to-date. In relation to the District's established goal for FY 2015, the RT's farebox recovery ratio is 0.3 percent above the established year-to-date goal. For the month of July, fare revenue was \$2.3 million and above budget by \$54 thousand.
- Systemwide ridership for the month of July compared to the same period last year increased by 2.7 percent, rail ridership increased 2.6 percent and combined bus ridership increased 2.9 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.7 percent, rail ridership increased 2.6 percent and combined bus ridership increased 2.9 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 1.7 percent below the established goal, rail ridership was 3.0 percent below the goal, and combined bus ridership was 0.4 percent below the goal.
- In July, Labor cost exceeded the budget by \$310 thousand or 3.9%. The main reason is capital labor recovery trending under budget by \$183 thousand due to lower than budgeted allocation of labor cost to capital projects. In addition, Fringe benefits are trending \$73 thousand over budget due to medical and sick leave/vacation accrual cost trending over budget. In FY 2015, RT budgeted district-wide vacancy rate at 6.0%. In July, RT achieved 5.7% vacancy rate. Lower than budgeted vacancy rate contributed to Labor cost to be over budget as well.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$6.73, and cost per passenger for rail service was over the District's goal at \$4.62.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are under the District's budgeted levels for CBS and rail, and over the budgeted level for bus 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 6.3 percent for rail, by 2.6 percent for bus and 0.6 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of July, combined bus service was reported at 11,436 miles between service calls, and rail service was reported at 13,609 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 81.9 percent which is 1.9 percent above the District's goal. On-time departures for rail service are at 99.3 percent, above the District's goal by 2.3 percent. Completed trips for bus, CBS and rail are 0.09%, 0.46% and 0.08% above the District's goal respectively.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 17.01 percent for the month of July. In the month of May 2014, Security Guards began inspecting passengers for fares at light rail stations. Most of the inspections (56.0%) were performed by Police Officers. Transit Officers performed 28.6% of all inspections, and Security Guards performed 15.4% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 29 reported crimes for the month of July. FY 2015 year-to-date trend for crimes per 1,000 passengers of 0.015 is slightly higher than last year trend of 0.010 crimes per 1,000 riders. In the month of July, RT's Customer Advocacy department recorded 10 security related customer reports, which is three more reports than in June of 2014.
- RT monitors factors that July influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of July, the District had 22.14 scheduled work days with all RT recording a 8.18 percent rate of absenteeism equal to 1.81 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In July, Transit Officers missed 15.40% of scheduled work days due to unscheduled absences.



Operating Budget

Net results for the month of July 2014 indicate a \$62 thousand negative variance to the District's FY 2015 Operating Budget. In July, operating costs were over budget by \$122 thousand and revenues were above budget by \$60 thousand.

In thousands Categories	July 2014			FY 2015 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,280	\$ 2,226	\$ 54	\$ 2,280	\$ 2,226	\$ 54
Contracted Services	473	463	10	473	463	10
Other Income	256	260	(4)	256	260	(4)
State & Local Revenue	6,433	6,433	-	6,433	6,433	-
Federal Revenue	2,514	2,514	-	2,514	2,514	-
Total	11,956	11,896	60	11,956	11,896	60
Expenses						
Labor/Fringes	8,146	7,836	(310)	8,146	7,836	(310)
Services	2,057	2,154	97	2,057	2,154	97
Supplies	726	821	95	726	821	95
Utilities	568	566	(2)	568	566	(2)
Insurance/Liability	722	717	(5)	722	717	(5)
Other Expenses	162	165	3	162	165	3
Total	\$ 12,381	\$ 12,259	\$ (122)	\$ 12,381	\$ 12,259	\$ (122)
Net Operating Surplus (Deficit)	(425)	(363)	(62)	(425)	(363)	(62)

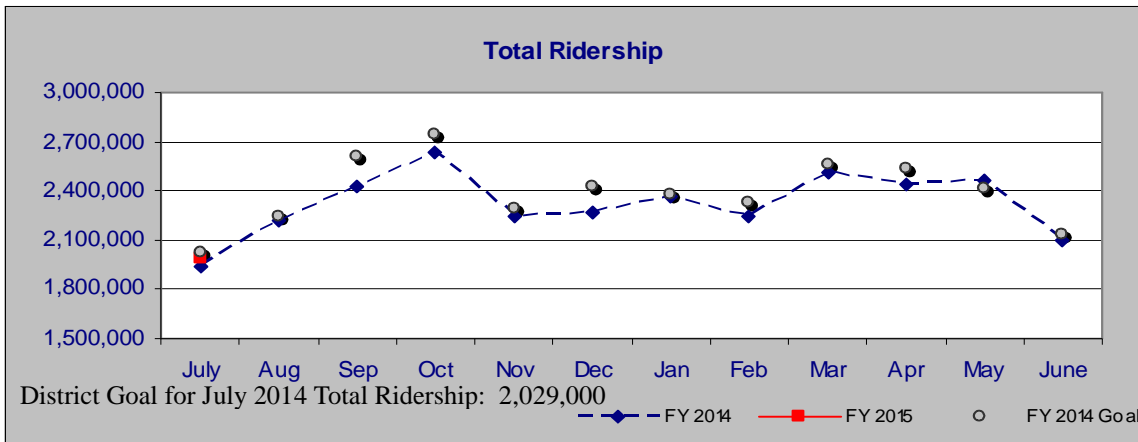


Fare Recovery Ratio

Compared to July 2013, the fare recovery ratio for July 2014 decreased by 2.5 percent.

	JULY	YTD	YTD GOAL	VARIANCE
FY2015 Total Fare Recovery	20.2%	20.2%	19.9%	0.3%
FY2014 Total Fare Recovery	22.7%	22.7%	23.2%	-0.5%
Variance	-2.5%	-2.5%	-3.3%	

FARE RECOVERY	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Total	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%	20.2%
Light Rail	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%	24.8%
Combined Bus	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%	18.3%	17.2%	19.6%	18.5%	17.0%
Bus	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%	17.6%
CBS	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%	7.6%

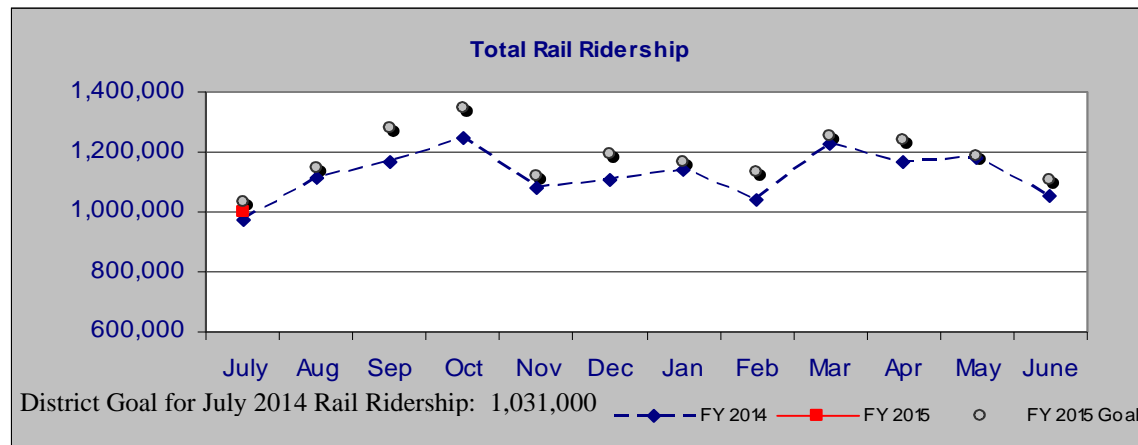


Total Ridership

Compared to July 2013, total combined bus and rail ridership for July 2014 increased by 2.7 percent.

	JULY	YTD
FY2015		
Total Ridership	1,993,814	1,993,814
FY2014		
Total Ridership	1,940,656	1,940,656
Variance	2.7%	2.7%

AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355	1,993,814



Light Rail Ridership

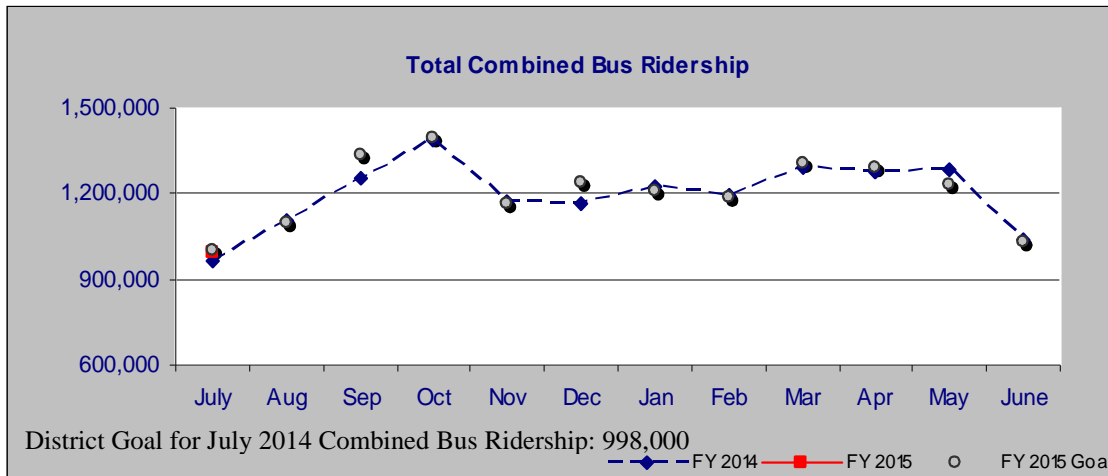
Compared to July 2013, total rail ridership for July 2014 increased by 2.6 percent.

	JULY	YTD
FY2015		
Rail Ridership	1,000,180	1,000,180
FY2014		
Rail Ridership	974,860	974,860
Variance	2.6%	2.6%

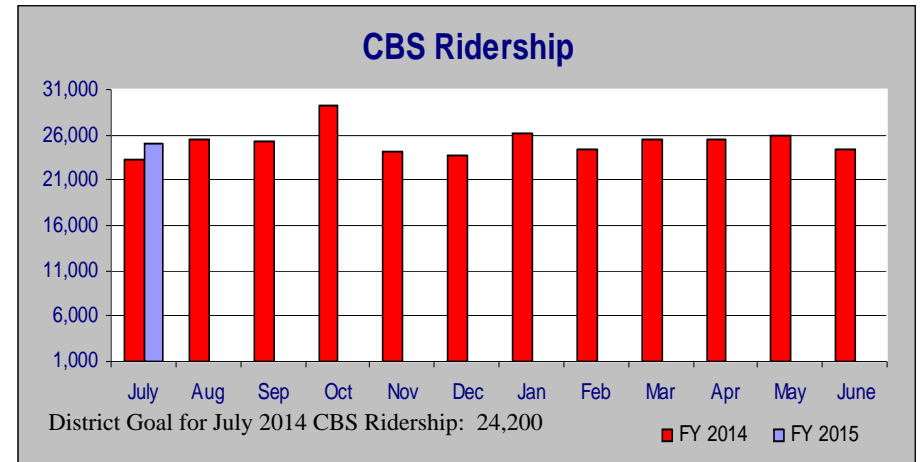
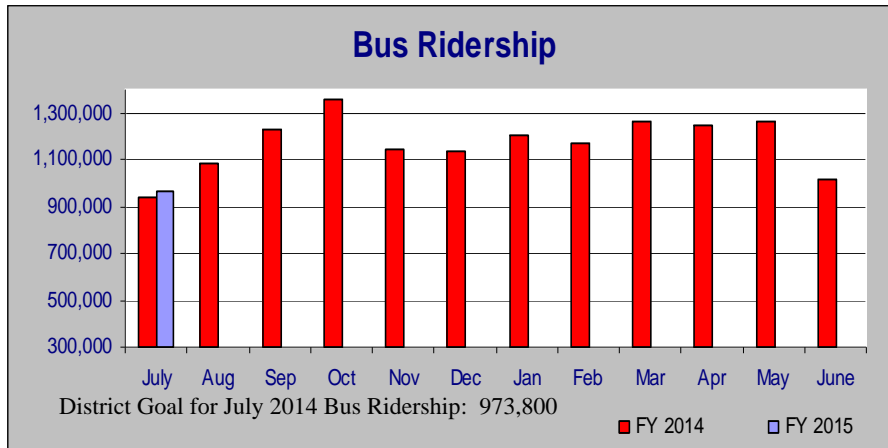
AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360	1,000,180

Combined Bus Ridership

Compared to July 2013, total bus ridership for July 2014 increased by 2.9 percent.

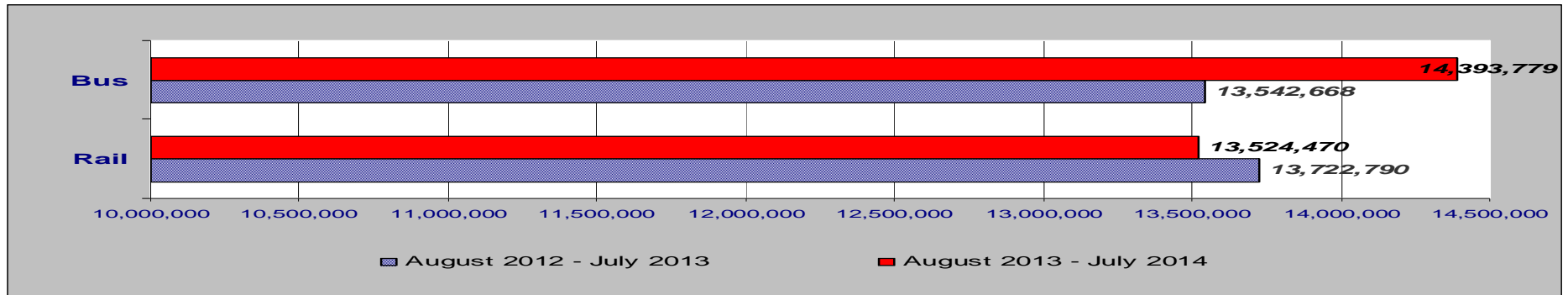
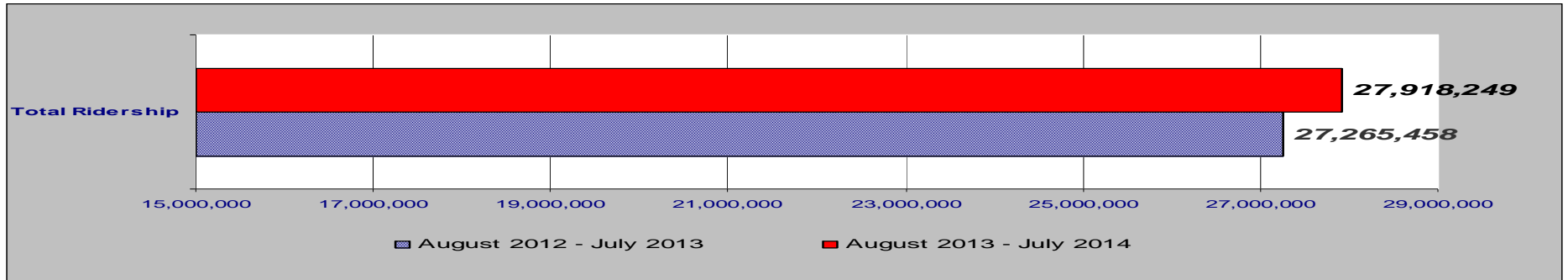


	FY2015	JULY	YTD
Combined Bus Ridership		993,634	993,634
FY2014			
Combined Bus Ridership		965,796	965,796
Variance		2.9%	2.9%



	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Combined Bus	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995	993,634
Bus	1,081,677	1,229,404	1,358,117	1,146,716	1,139,836	1,200,557	1,173,526	1,264,347	1,248,670	1,259,754	1,017,671	968,692
CBS	25,448	25,362	29,309	24,272	23,784	26,197	24,424	25,381	25,536	25,835	24,324	24,942

Rolling Year Ridership Totals



**AUGUST 2013 – JULY 2014
Total Ridership
27,918,249**

**AUGUST 2013 – JULY 2014
Combined Bus Ridership
14,393,779**

**AUGUST 2013 – JULY 2014
Rail Ridership
13,524,470**

**AUGUST 2012 – JULY 2013
Total Ridership
27,265,458**

**AUGUST 2012 – JULY 2013
Combined Bus Ridership
13,542,668**

**AUGUST 2012 – JULY 2013
Rail Ridership
13,722,790**

Change

652,791

851,111

-198,320

Variance

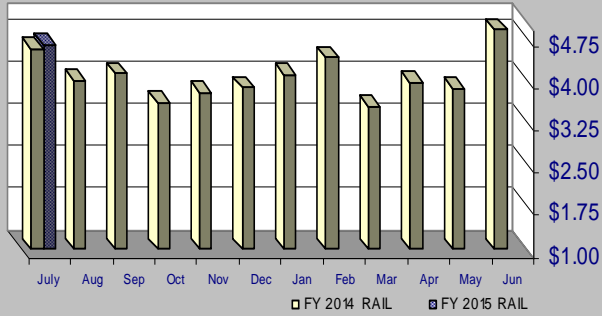
2.39%

6.28%

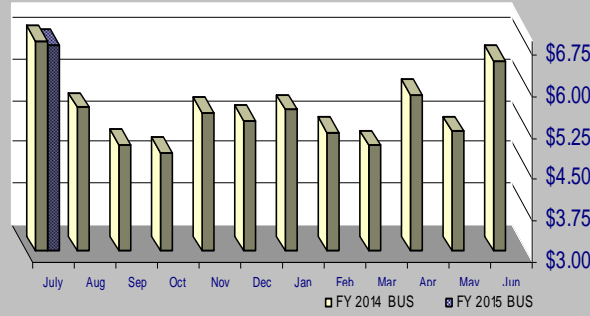
-1.45%

	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14
Total Ridership	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355	1,993,814
Light Rail Ridership	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360	1,000,180
Bus Ridership	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995	993,634
	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13
Total Ridership	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656
Light Rail Ridership	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860
Bus Ridership	1,118,942	1,189,951	1,365,253	1,122,710	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330	965,796

Light Rail Cost Per Passenger



Combined Bus Cost Per Passenger

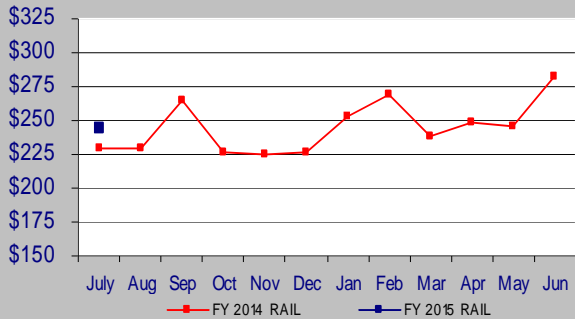


Cost Per Passenger

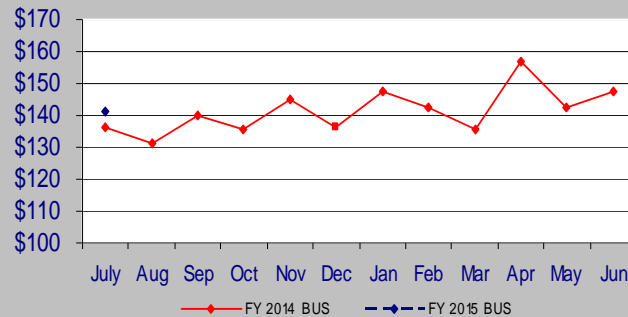
FY2015	YTD	YTD Goal	Variance
Light Rail	\$4.62	\$4.50	-2.6%
Combined Bus	\$6.73	\$6.54	-2.9%
Bus	\$6.51	\$6.32	-3.0%
CBS	\$15.06	\$15.69	4.0%

	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Cost Per Passenger Light Rail	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54	\$3.96	\$3.84	\$4.90	\$4.62
Cost Per Passenger Combined Bus	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91	\$5.82	\$5.16	\$6.44	\$6.73
Bus	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74	\$5.63	\$4.99	\$6.23	\$6.51
CBS	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10	\$15.18	\$13.78	\$15.11	\$15.06

Light Rail Cost Per Revenue Vehicle Hour



Combined Bus Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

FY2015	YTD	YTD Goal	Variance
Light Rail	\$244.70	\$254.87	4.0%
Combined Bus	\$141.43	\$141.22	-0.1%
Bus	\$140.23	\$139.63	-0.4%
CBS	\$165.23	\$173.16	4.6%

	AUG 13*	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Cost Per Revenue Vehicle Hour Light Rail	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08	\$248.23	\$245.18	\$282.62	\$244.70
Cost Per Revenue Vehicle Hour Combined Bus	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86	\$157.11	\$142.65	\$147.22	\$141.43
Bus	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04	\$156.43	\$141.57	\$146.10	\$140.23
CBS	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37	\$170.59	\$164.88	\$169.39	\$165.23

* 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**

FY2015	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$13.55	\$14.12	4.0%	2.93	3.14	-6.4%	52.99	56.58	-6.3%
Bus	\$12.78	\$12.73	-0.4%	1.96	2.01	-2.6%	21.53	22.10	-2.6%
CBS	\$16.26	\$17.02	4.5%	1.08	1.09	-0.5%	10.97	11.04	-0.6%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2015	81.9%	80.0%	1.9%	FY2015	99.3%	97.0%	2.3%

Completed Trips

	FY2015	YTD	Goal	Variance
Light Rail	99.88%	99.80%	0.08%	
Bus	99.89%	99.80%	0.09%	
CBS	99.86%	99.40%	0.46%	

Mean Distance Between Service Calls (miles)

FY2015	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	13,609	12,000	13.4%
Combined Bus Mean Distance Between Service Calls	11,436	9,500	20.4%

	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Light Rail	9,862	11,764	14,970	15,074	14,379	11,624	10,430	15,197	10,316	12,197	11,387	13,609
Combined Bus	12,126	11,094	10,318	11,778	9,784	12,291	9,392	10,765	9,958	11,481	10,512	11,436

Light Rail Fare Evasion

* In May 2014, Security guards began inspecting passengers for fares at light rail stations.

	Fare Evasion Citations/Passengers Inspected							JULY 2014	JULY 2013	FY 14 YTD	FY 15 YTD	
	% of Passengers Inspected							17.01%	12.52%	12.52%	17.01%	
	Passengers Cited without Proper Fare							2,182	2,257	2,257	2,182	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.28%	1.85%	1.85%	1.28%	
	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14 *	JUN 14	JUL 14
% of Passengers Inspected	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%	8.80%	11.90%	17.51%	12.71%	17.01%
Passengers Cited without Proper Fare	2,252	1,815	2,009	2,023	1,863	2,411	1,939	1,724	1,819	1,812	1,657	2,182
% of Fare Evasion	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%	1.60%	1.31%	0.88%	1.24%	1.28%

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.

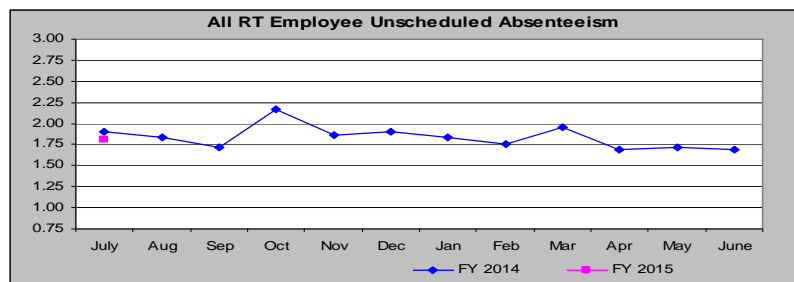
	JULY 2014	JULY 2013	FY14 YTD	FY15 YTD	FY2015	JULY	YTD					
Crimes per Thousand Boarding Passengers	.015	.010	.010	.015	# of Reported Crimes	29	29					
No. of Crimes/Total Ridership												
Prohibition Orders	1	1	1	1	FY2014	19	19					
					# of Reported Crimes							
	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
# of Reported Crimes	21	22	25	25	26	35	18	22	21	16	19	29
Crimes per 1000 Boarding Passengers	.009	.009	.009	.011	.011	.015	.008	.009	.009	.006	.009	.015
Prohibition Orders	4	4	2	0	0	0	2	5	5	2	2	1

Customer Advocacy Report

	JULY 2014	JULY 2013	FY14 YTD	FY15 YTD	FY2015 - # of Security Related Customer Reports	JULY	YTD					
# of Customer Contacts	534	535	535	534		10	10					
# of PSRs Passenger Service Reports processed from contacts	24	40	40	24	FY2014 - # of Security Related Customer Reports	7	7					
% of Security Related Customer Contacts	1.87%	1.31%	1.31%	1.87%								
	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
# of Customer Contacts	567	543	571	492	462	575	499	537	493	499	467	534
# of PSRs	41	28	25	22	27	20	31	20	15	17	27	24
# of Security Related Customer Reports	10	7	10	10	6	11	10	12	8	8	8	10
% of Security Related Customer Contacts	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%	2.23%	1.62%	1.60%	1.71%	1.87%

Employee Unscheduled Absenteeism

FY 2015	JULY 2014	YTD
# of Scheduled Work Days	22.14 days	22.14 days



Unscheduled Absenteeism by Employee Group

Employee Group	2014	2015
Management & Confidential	0.66 days	0.66 days
AEA	1.75 days	1.75 days
IBEW 1245	1.76 days	1.76 days
ATU – Transit Officer	3.41 days	3.41 days
ATU – Clerical	2.03 days	2.03 days
ATU – Bus & Rail Operators	2.14 days	2.14 days
ATU 256 (All Groups)	2.17 days	2.17 days
AFSCME – Supervisor	1.12 days	1.12 days
AFSCME – Admin Technical	1.45 days	1.45 days
All RT	1.81 days	1.81 days

Monthly Target	JULY 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	2.98%	2.98%
0.66 days	7.90%	7.90%
1.00 days	7.95%	7.95%
3.32 days	15.40%	15.40%
1.00 days	9.17%	9.17%
1.66 days	9.67%	9.67%
1.88 days	9.80%	9.80%
0.66 days	5.06%	5.06%
0.66 days	6.55%	6.55%
1.33 days	8.18%	8.18%

	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14
Management & Confidential	1.22	0.79	1.05	0.79	1.02	0.78	0.68	0.92	0.94	0.81	1.05	0.66
AEA	1.15	1.82	1.75	1.03	1.06	1.02	0.79	1.30	0.90	1.20	1.06	1.75
IBEW 1245	1.81	1.66	1.86	1.58	2.05	2.10	1.96	2.29	1.63	1.61	1.76	1.76
ATU – Transit Officer	4.61	2.18	3.74	2.68	3.56	5.68	4.27	3.64	4.26	4.08	4.26	3.41
ATU – Clerical						2.21	2.43	2.17	2.13	1.40	1.94	2.03
ATU – Bus / Rail Operators	2.24	2.11	2.59	2.33	2.19	2.09	2.05	2.30	2.02	2.12	1.96	2.14
ATU 256 (All Groups)	2.26	2.13	2.66	2.39	2.28	2.18	2.12	2.33	2.07	2.13	2.02	2.17
AFSCME – Supervisor	0.93	0.80	1.45	1.01	0.90	0.85	0.76	0.80	1.00	1.09	0.86	1.12
AFSCME – Admin Techn.	0.60	0.63	1.70	1.42	1.18	1.17	1.41	0.86	1.10	0.74	0.90	1.45
All RT	1.83	1.71	2.16	1.86	1.90	1.83	1.76	1.95	1.69	1.71	1.69	1.81





Regional Transit

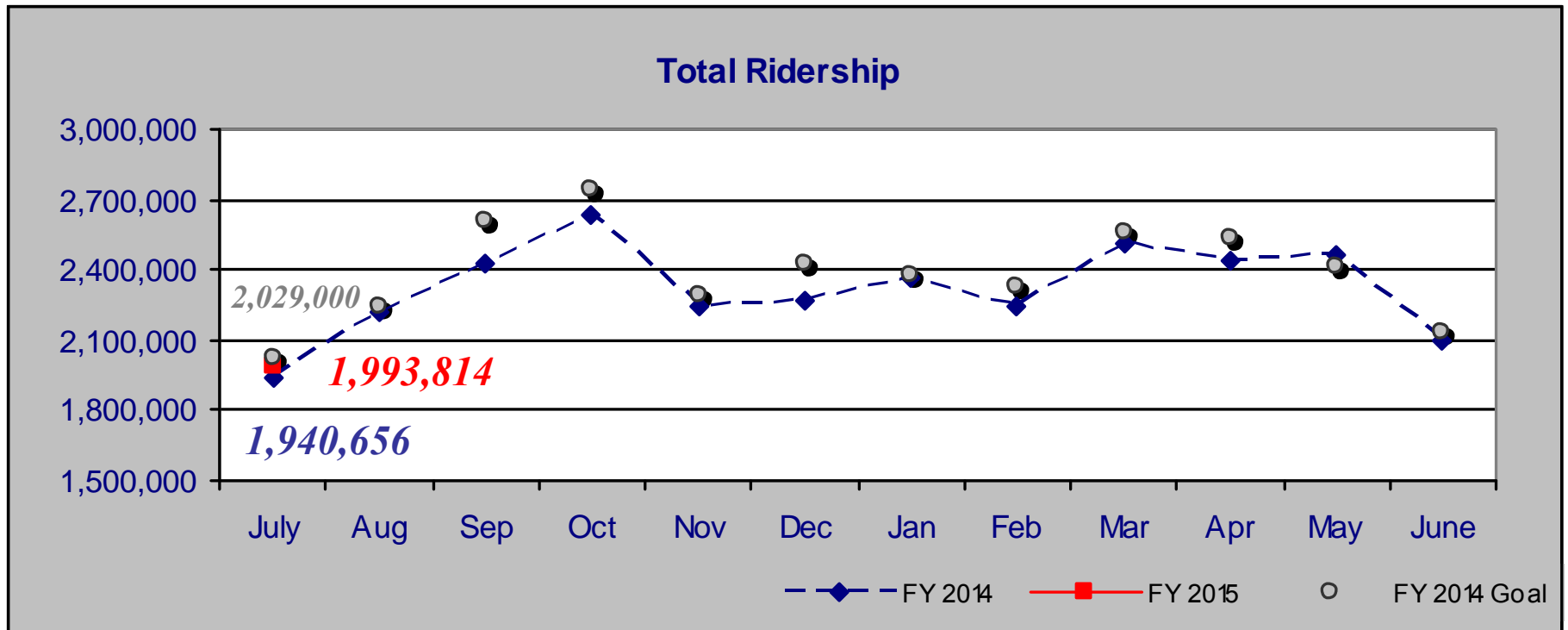
Key Performance Report

August 25, 2014

Mike Wiley, General Manager/CEO



July FY 2015
2.7 percent



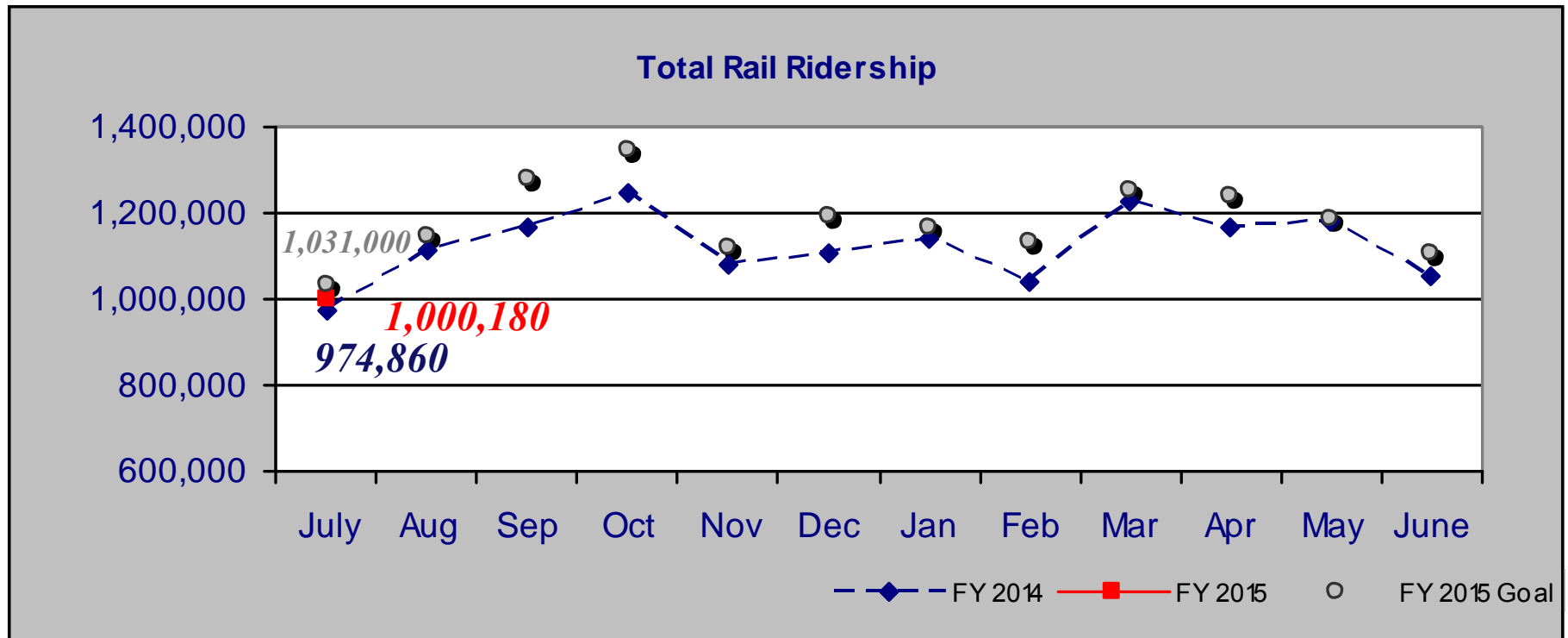
*District Goal for July 2014 Total Ridership: 2,029,000

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,029,000	2,247,000	2,610,000	2,741,000	2,288,000	2,432,000
FY 2015	1,993,814					
FY 2014	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830
Change	2.7%					
TOTAL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	2,381,000	2,324,000	2,560,000	2,534,000	2,416,000	2,138,000
FY 2015						
FY 2014	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355
Change						

	YTD
<i>Goal</i>	2,029,000
FY 2015	1,993,814
FY 2014	1,940,656
Change	2.7%



July FY 2015
2.6 percent



*District Goal for July 2014 Rail Ridership: 1,031,000

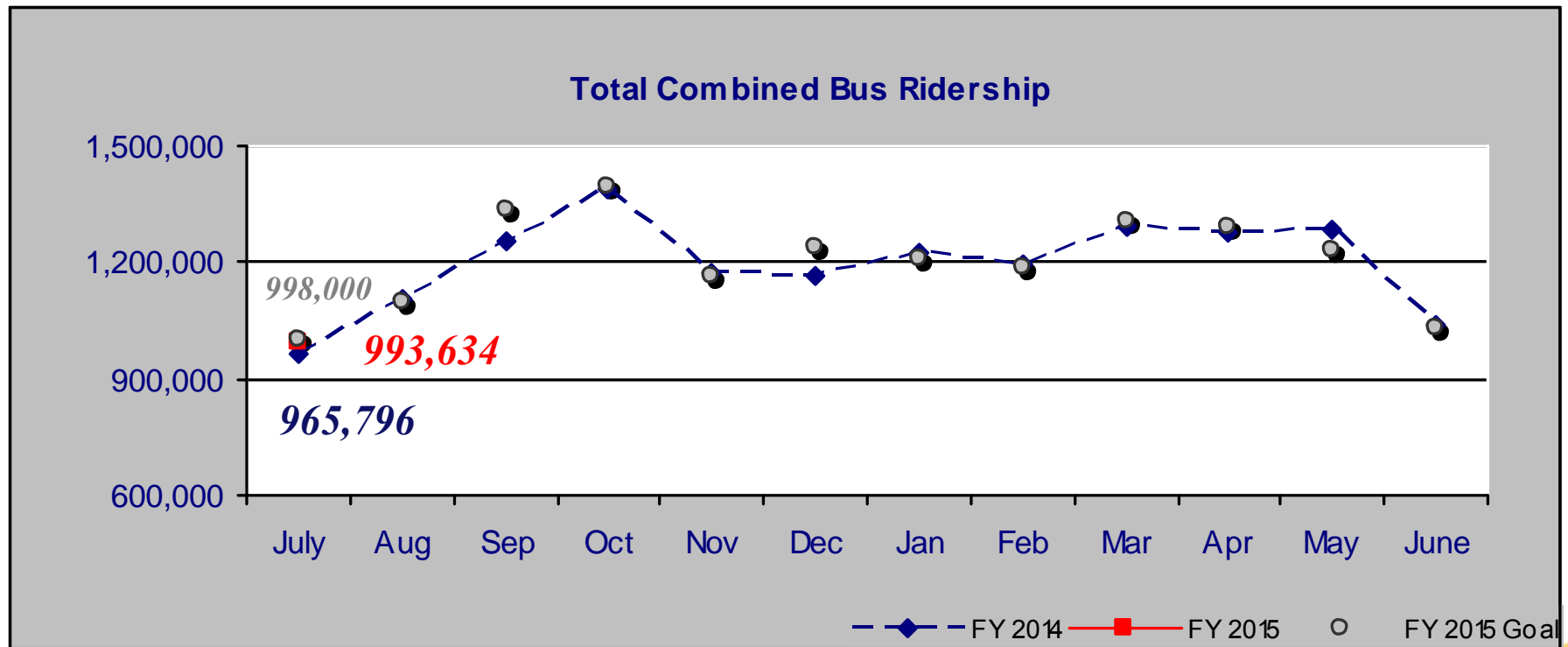
Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
432 total rider activity (45 on, 387 off)

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,031,000	1,147,000	1,277,000	1,344,000	1,120,000	1,192,000
FY 2015	1,000,180					
FY 2014	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
Change	2.6%					
TOTAL RAIL RIDERSHIP						
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,169,000	1,136,000	1,254,000	1,240,000	1,184,000	1,106,000
FY 2015						
FY 2014	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360
Change						

	YTD
<i>Goal</i>	1,031,000
FY 2015	1,000,180
FY 2014	974,860
Change	2.6%



July FY 2015
2.9 percent



*District Goal for July 2014 Combined Bus Ridership: 998,000

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	998,000	1,100,000	1,333,000	1,397,000	1,168,000	1,240,000
FY 2015	993,634					
FY 2014	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
Change	2.9%					

TOTAL BUS RIDERSHIP

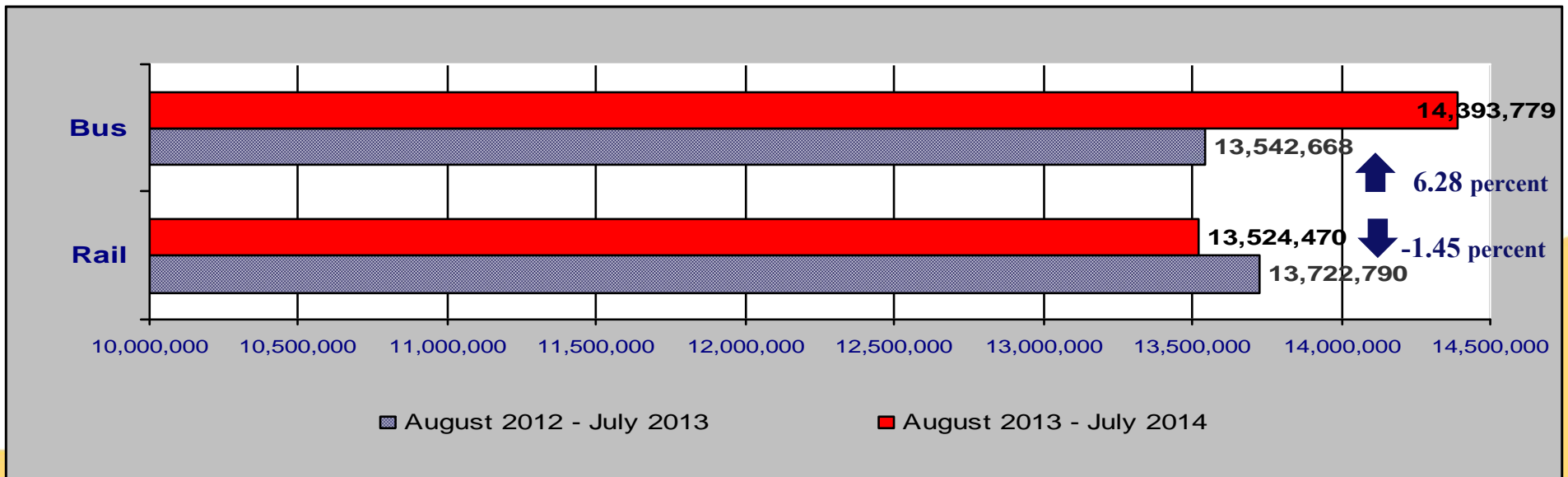
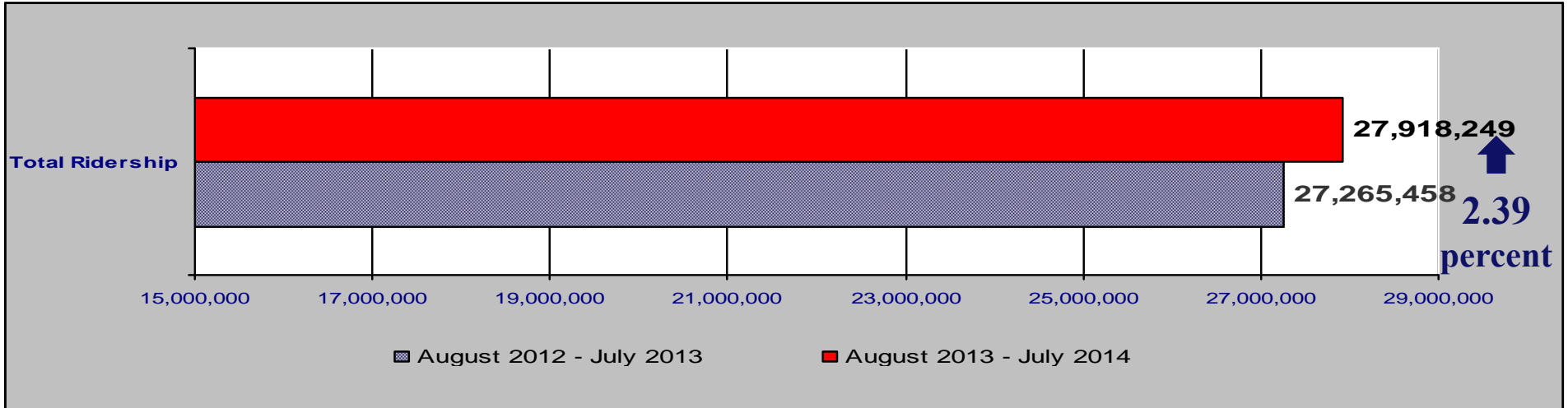
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,212,000	1,188,000	1,306,000	1,294,000	1,232,000	1,032,000
FY 2015						
FY 2014	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995
Change						

	YTD
<i>Goal</i>	998,000
FY 2015	993,634
FY 2014	965,796
Change	2.9%



ROLLING YEAR

August - July



Cost Per Passenger

FY 2015	YTD	YTD Goal	Variance
Light Rail	\$4.62	\$4.50	-2.6%
Combined Bus	\$6.73	\$6.54	-2.9%
Bus	\$6.51	\$6.32	-3.0%
CBS	\$15.06	\$15.69	4.0%

Passenger Per Revenue Hour

FY 2015	YTD	YTD Goal	Variance
Light Rail	52.99	56.58	-6.3%
Bus	21.53	22.10	-2.6%
CBS	10.97	11.04	-0.6%

Mean Distance Between Service Calls (miles)

FY 2015	YTD	YTD Goal	Variance
Light Rail	13,609	12,000	13.4%
Bus	11,436	9,500	20.4%

Light Rail Fare Evasion

	July	YTD
% of Passengers Inspected *	17.01%	17.01%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,182	2,182
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.28%	1.28%

* Security guards began inspecting passengers at light rail stations in May 2014.

Customer Advocacy Report

	July	YTD
# of Customer Contacts	534	534
# of PSRs Passenger Service Reports processed from contacts	24	24
# of Security Related Customer Reports	10	10
% Security Related Customer Contacts	1.87%	1.87%

System Crime Statistics



	FY 2015 July 2014	FY 2014 July 2013	FY 2014 YTD	FY 2015 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	29	19	19	29
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.015	.010	.010	.015
Prohibition Orders	1	1	1	1

Employee Unscheduled Absenteeism

	July 2014	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	22.14			
Unscheduled Absenteeism by Employee Group			Monthly Target	July 2014	YTD
Management & Confidential	0.66	0.66	<i>0.66 days</i>	2.98%	2.98%
AEA	1.75	1.75	<i>0.66 days</i>	7.90%	7.90%
IBEW 1245	1.76	1.76	<i>1.00 days</i>	7.95%	7.95%
ATU -Transit Officer *	3.41	3.41	<i>3.32 days</i>	15.40%	15.40%
ATU - Clerical	2.03	2.03	<i>1.00 days</i>	9.17%	9.17%
ATU - Bus & Rail Operators	2.14	2.14	<i>1.66 days</i>	9.67%	9.67%
ATU 256 (All Groups)	2.17	2.17	<i>1.88 days</i>	9.80%	9.80%
AFSCME – Supervisor	1.12	1.12	<i>0.66 days</i>	5.06%	5.06%
AFSCME – Admin Technical	1.45	1.45	<i>0.66 days</i>	6.55%	6.55%
All RT	1.81	1.81	<i>1.33 days</i>	8.18%	8.18%
* See Management Notes					