

General Manager's Report December 8, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Verbal report by Holland and Knight

STATE

Verbal report by Smith, Watts & Martinez

MONTHLY PERFORMANCE REPORT (OCTOBER 2014)

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

RT CALENDAR

Regional Transit Board Meeting

January 12, 2015
RT Auditorium
6:00 P.M

January 26, 2015
RT Auditorium
6:00 P.M

February 9, 2015
RT Auditorium
6:00 P.M

Mobility Advisory Council

To Be Announced
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

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

Paratransit Board Meeting

January 22, 2015
2501 Florin Road
6:00 P.M

March 26, 2015
Health for All
2730 Florin Road
Sacramento, CA 95822

May 28, 2015
2501 Florin Road
6:00 P.M

October 2014

FY 2015 - Key Performance Report

Management Notes:

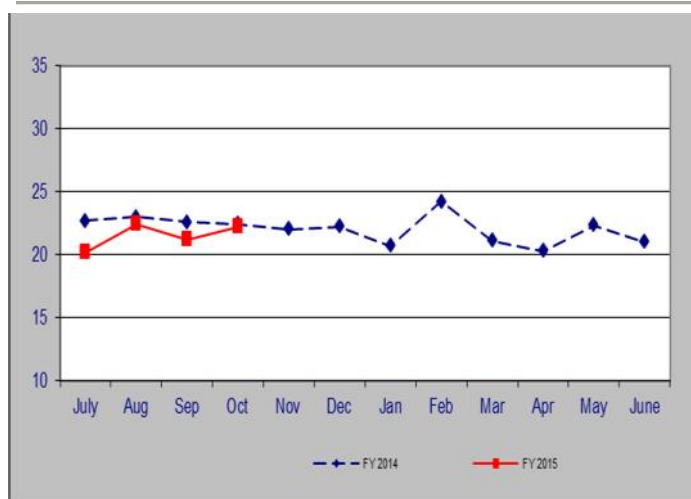
- The information in this report is based on the FY 2015 Operating Budget adopted by the Board on June 23, 2014. The Budget column represents the modified budget compared to straight-line budget used in previous budget to actual monthly reports. Budget modifications are based on seasonal trends and scheduled hire dates for new positions.
- RT's farebox recovery ratio in the month of October was 22.2 percent and year-to date it is 21.5 percent. It has decreased by 0.2 percent compared to October 2013 and decreased by 1.2 percent year-to-date. In relation to the District's established goal for FY 2015, the RT's farebox recovery ratio is 1.9 percent below the established year-to-date goal. For the month of October, Fare Revenue was \$2.5 million and below seasonally adjusted budget by \$516 thousand. Year-to-date, Fare Revenue is \$205 thousand or 2.1% below last year due to reduction in monthly pass/sticker sales of \$181 thousand, and CSUS revenue is trending below last year by \$81 thousand.
- Systemwide ridership for the month of October compared to the same period last year increased by 0.4 percent, rail ridership decreased 1.4 percent and combined bus ridership increased 2.0 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.1 percent, rail ridership increased 0.2 percent and combined bus ridership increased 1.9 percent. In relation to the District's established year-to-date ridership goals for FY 2015, systemwide ridership was 3.2 percent below the established goal, rail ridership was 5.9 percent below the goal, and combined bus ridership was 0.5 percent below the goal.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$5.44, and cost per passenger for rail service was over the District's goal at \$4.17.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are under the District's budgeted levels.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 8.2 percent for rail, by 2.2 percent for bus and by 3.4 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, combined bus service was reported at 12,937 miles between service calls, and rail service was reported at 15,596 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 79.6 percent which is 5.4 percent below the District's goal. On-time departures for rail service are at 99.1 percent, above the District's goal by 2.1 percent. Completed trips for bus and CBS are 0.08% and 0.17% above the District's goal respectively and at target for rail.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 14.87 percent for the month of October. In the month of May 2014, Security Guards began inspecting passengers for fares at light rail stations. Police Officers performed 36.8% of all inspections. Transit Officers performed 38.7% of all inspections, and Security Guards performed 24.5% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 31 reported crimes for the month of October. FY 2015 year-to-date trend for crimes per 1,000 passengers of 0.012 is slightly higher than last year trend of 0.009 crimes per 1,000 riders. In the month of October, RT's Customer Advocacy department recorded 14 security related customer reports, which is five more report than in September of 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 October, the District had 22.14 scheduled work days with all RT recording a 8.40 percent rate of absenteeism equal to 1.86 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In October, Transit Officers missed 21.36% of scheduled work days due to unscheduled absences.



Operating Budget

Net results for the month of October 2014 indicate a \$440 thousand negative variance to the District's FY 2015 Operating Budget. In October, operating costs were over budget by \$77 thousand and revenues were below budget by \$363 thousand.

In thousands Categories	October 2014			FY 2015 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,483	\$ 2,999	\$ (516)	\$ 9,673	\$ 10,542	\$ (869)
Contracted Services	474	463	11	1,891	1,852	39
Other Income	402	260	142	1,096	1,040	56
State & Local Revenue	6,433	6,433	-	25,733	25,733	-
Federal Revenue	2,514	2,514	-	10,058	10,058	-
Total	12,306	12,669	(363)	48,451	49,225	(774)
Expenses						
Labor/Fringes	8,101	7,873	(228)	32,061	31,491	(570)
Services	2,197	2,157	(40)	8,616	8,620	4
Supplies	804	821	17	3,101	3,285	184
Utilities	459	531	72	2,216	2,372	156
Insurance/Liability	708	717	9	2,894	2,868	(26)
Other Expenses	72	165	93	490	661	171
Total	\$ 12,341	\$ 12,264	\$ (77)	\$ 49,378	\$ 49,297	\$ (81)
Net Operating Surplus (Deficit)	(35)	405	(440)	(927)	(72)	(855)

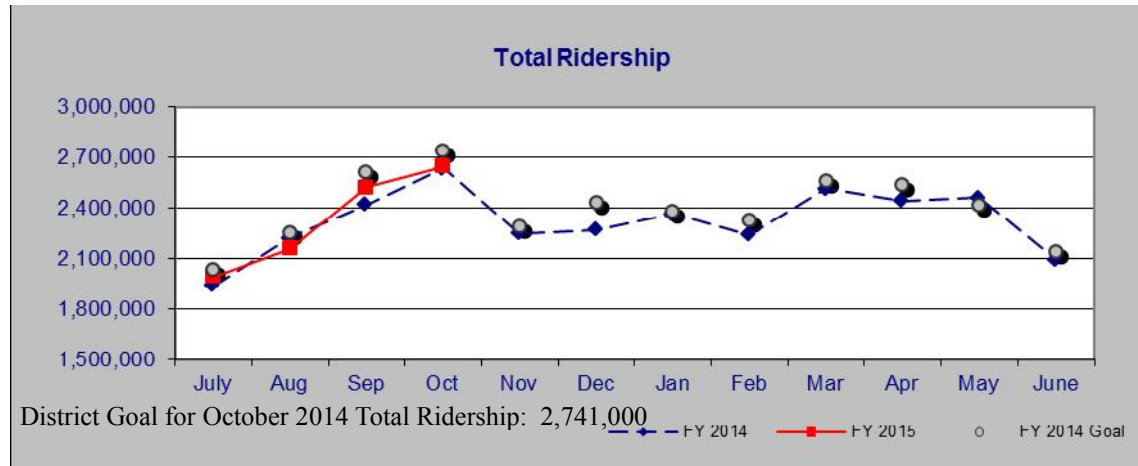


Fare Recovery Ratio

Compared to October 2013, the fare recovery ratio for October 2014 decreased by 0.2 percent.

	OCTOBER	YTD	YTD GOAL	VARIANCE
FY2015 Total Fare Recovery	22.2%	21.5%	23.4%	-1.9%
FY2014 Total Fare Recovery	22.4%	22.7%	23.2%	-0.5%
Variance	-0.2%	-1.2%	0.2%	

FARE RECOVERY	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Total	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%	20.2%	22.4%	21.2%	22.2%
Light Rail Combined Bus	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%	24.8%	26.2%	23.8%	25.1%
Bus	18.7%	19.1%	18.1%	22.5%	18.3%	17.2%	19.6%	18.5%	17.0%	19.6%	19.3%	20.1%
Bus CBS	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%	17.6%	20.2%	20.0%	20.9%
CBS	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%	7.6%	8.4%	7.5%	7.0%

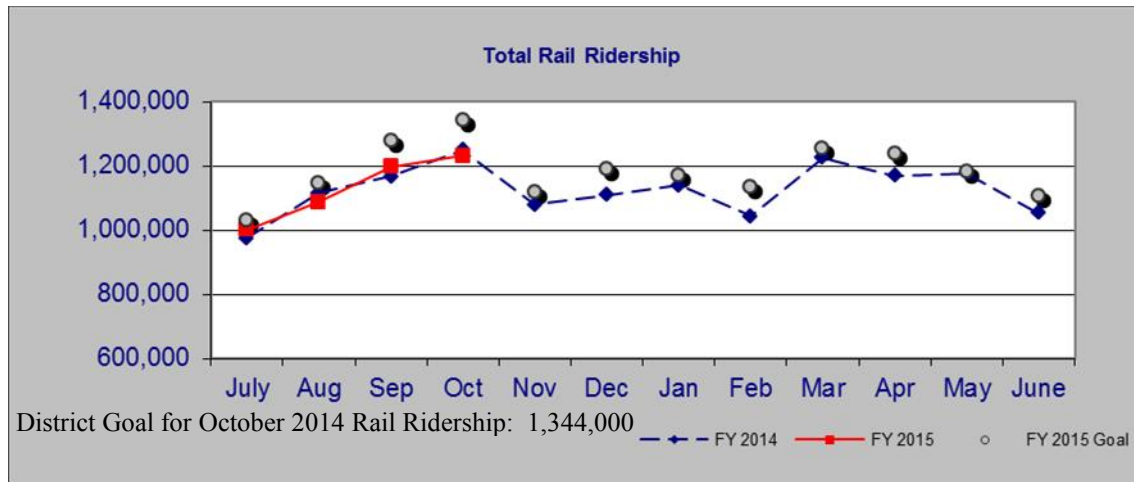


Total Ridership

Compared to October 2013, total combined bus and rail ridership for October 2014 increased by 0.4 percent.

	OCTOBER	YTD
FY2015 Total Ridership	2,645,544	9,319,317
FY2014 Total Ridership	2,636,076	9,220,102
Variance	0.4%	1.1%

NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
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	2,158,206	2,521,753	2,645,544



Light Rail Ridership

Compared to October 2013, total rail ridership for October 2014 decreased by 1.4 percent.

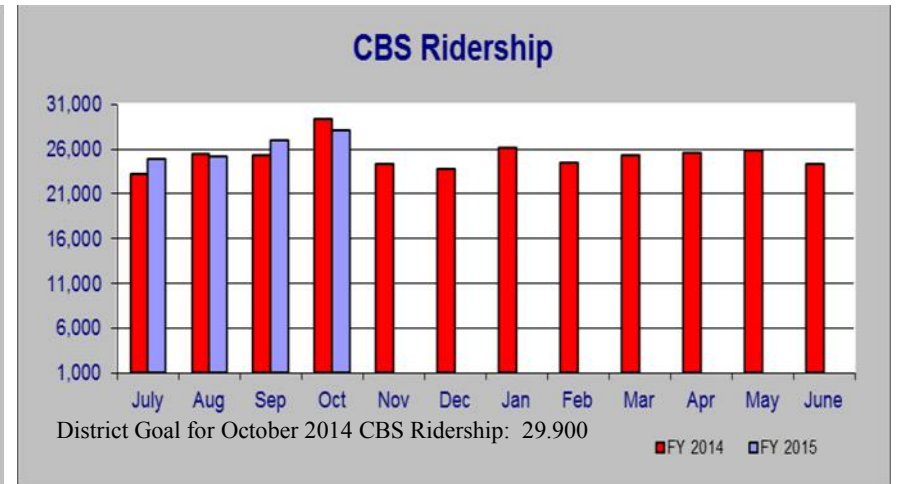
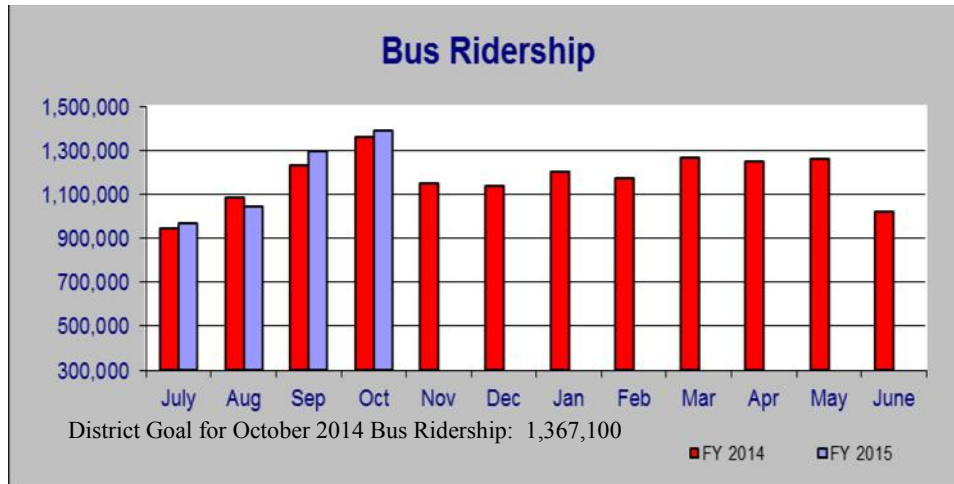
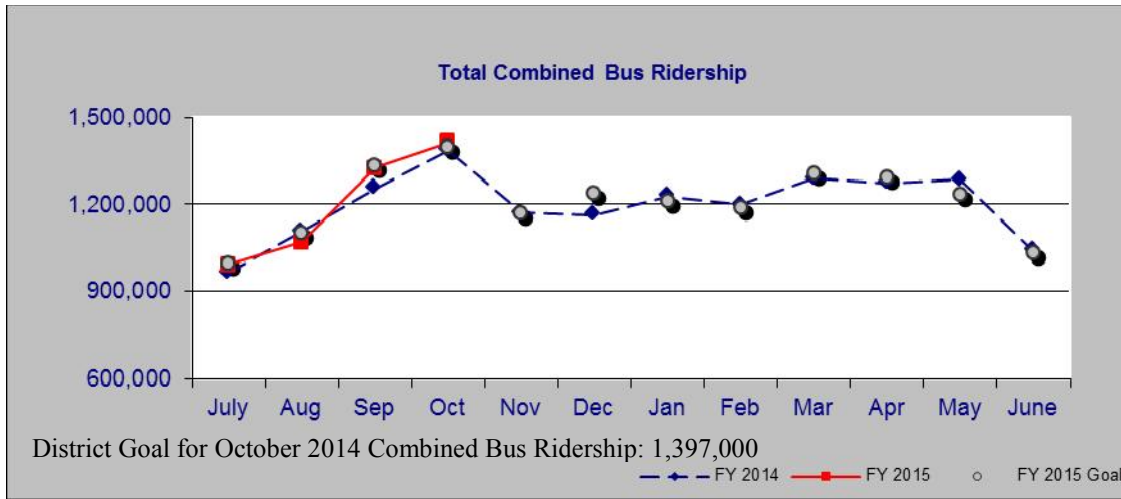
	OCTOBER	YTD
FY2015 Rail Ridership	1,230,890	4,515,420
FY2014 Rail Ridership	1,248,650	4,504,990
Variance	-1.4%	0.2%

NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
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	1,087,550	1,196,800	1,230,890

Combined Bus Ridership

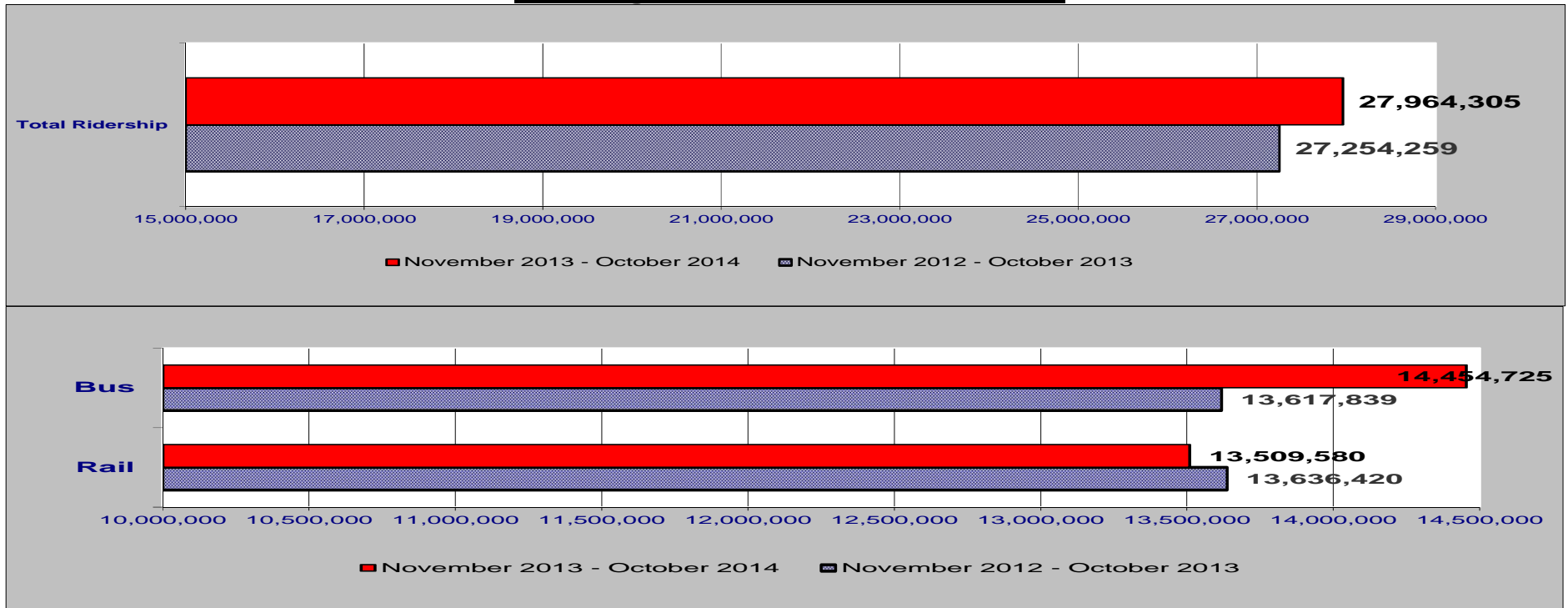
Compared to October 2013, total bus ridership for October 2014 increased by 2.0 percent.

	OCTOBER	YTD
FY2015 Combined Bus Ridership	1,414,654	4,803,897
FY2014 Combined Bus Ridership	1,387,426	4,515,420
Variance	2.0%	1.9%



	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Combined Bus	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	1,070,656	1,324,953	1,414,654
Bus	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	1,045,433	1,298,026	1,386,486
CBS	24,272	23,784	26,197	24,424	25,381	25,536	25,835	24,324	24,942	25,223	26,927	28,168

Rolling Year Ridership Totals



NOVEMBER 2013 – OCTOBER 2014
Total Ridership
27,964,305

NOVEMBER 2013 – OCTOBER 2014
Combined Bus Ridership
14,454,725

NOVEMBER 2013 – OCTOBER 2014
Rail Ridership
13,509,580

NOVEMBER 2012 – OCTOBER 2013
Total Ridership
27,254,259

NOVEMBER 2012 – OCTOBER 2013
Combined Bus Ridership
13,617,839

NOVEMBER 2012 – OCTOBER 2013
Rail Ridership
13,636,420

Change

710,046

836,886

-126,840

Variance

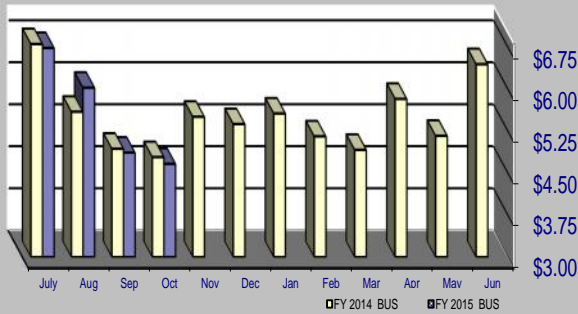
2.61%

6.15%

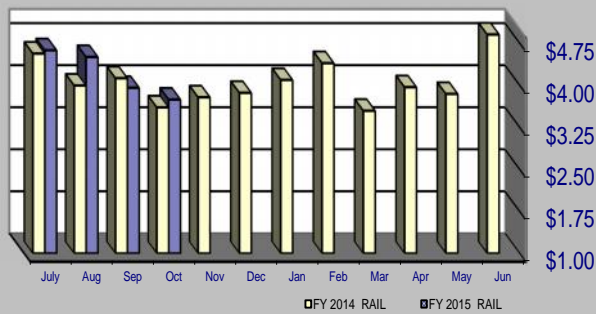
-0.93%

	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14
Total Ridership	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	2,158,206	2,521,753	2,645,544
Light Rail Ridership	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	1,087,550	1,196,800	1,230,890
Bus Ridership	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	1,070,656	1,324,953	1,414,654
	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13
Total Ridership	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	2,421,366	2,636,076
Light Rail Ridership	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	1,166,600	1,248,650
Bus Ridership	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	1,107,125	1,254,766	1,387,426

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

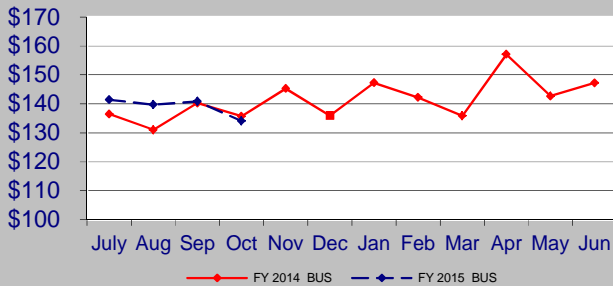


Cost Per Passenger

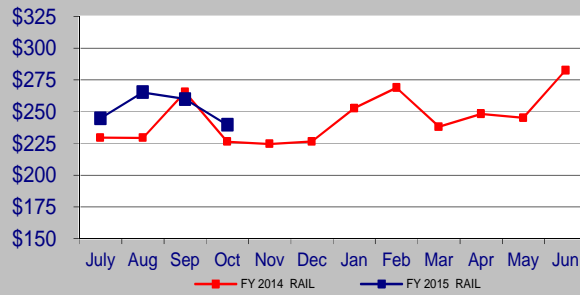
	FY2015	YTD	YTD Goal	Variance
Light Rail		\$4.34	\$4.09	-6.0%
Combined Bus		\$5.77	\$5.72	-0.9%
Bus		\$5.58	\$5.51	-1.3%
CBS		\$13.84	\$15.03	7.9%

	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Light Rail	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54	\$3.96	\$3.84	\$4.90	\$4.62	\$4.50	\$3.95	\$3.74
Combined Bus	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91	\$5.82	\$5.16	\$6.44	\$6.73	\$6.02	\$4.86	\$4.66
Bus	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74	\$5.63	\$4.99	\$6.23	\$6.51	\$5.82	\$4.70	\$4.48
CBS	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10	\$15.18	\$13.78	\$15.11	\$15.06	\$14.00	\$12.55	\$13.32

Combined Bus Cost Per Revenue Vehicle Hour



Light Rail Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

	FY2015	YTD	YTD Goal	Variance
Light Rail		\$252.36	\$256.05	1.4%
Combined Bus		\$138.94	\$142.18	2.3%
Bus		\$137.84	\$140.50	1.9%
CBS		\$160.93	\$176.01	8.6%

	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Light Rail	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08	\$248.23	\$245.18	\$282.62	\$244.70	\$265.33	\$260.61	\$239.60
Combined Bus	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86	\$157.11	\$142.65	\$147.22	\$141.43	\$139.74	\$140.85	\$134.09
Bus	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04	\$156.43	\$141.57	\$146.10	\$140.23	\$138.54	\$140.09	\$132.87
CBS	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37	\$170.59	\$164.88	\$169.39	\$165.23	\$164.31	\$156.21	\$157.95

**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	\$13.97	\$14.19	1.6%	3.35	3.65	-8.2%	60.45	65.84	-8.2%
Bus	\$12.57	\$12.81	1.9%	2.39	2.44	-2.1%	26.21	26.79	-2.2%
CBS	\$15.73	\$17.31	9.1%	1.15	1.19	-3.9%	11.74	12.15	-3.4%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2015	79.6%	85.0%	-5.4%	FY2015	99.1%	97.0%	2.1%

Completed Trips

FY2015	YTD	Goal	Variance
Light Rail	99.80%	99.80%	0.00%
Bus	99.88%	99.80%	0.08%
CBS	99.57%	99.40%	0.17%

Mean Distance Between Service Calls (miles)

FY2015

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
14,763	12,000	23.0%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
11,446	9,500	20.5%

	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Light Rail	15,074	14,379	11,624	10,430	15,197	10,316	12,197	11,387	13,609	14,960	14,887	15,596
Combined Bus	11,778	9,784	12,291	9,392	10,765	9,958	11,481	10,512	11,436	11,952	9,458	12,937

Light Rail Fare Evasion

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

	Fare Evasion Citations/Passengers Inspected							OCTOBER 2014	OCTOBER 2013	FY 14 YTD	FY 15 YTD	
	% of Passengers Inspected							14.87%	8.42%	10.81%	14.25%	
	Passengers Cited without Proper Fare							1,412	2,009	8,333	6,992	
	Data from SRTD Transit Officers											
	% of Fare Evasion							0.77%	1.91%	1.71%	1.09%	
	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14 *	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
% of Passengers Inspected	7.48%	7.54%	6.54%	9.79%	8.80%	11.90%	17.51%	12.71%	17.01%	12.23%	13.14%	14.87%
Passengers Cited without Proper Fare	2,023	1,863	2,411	1,939	1,724	1,819	1,812	1,657	2,182	1,828	1,570	1,412
% of Fare Evasion	2.51%	2.23%	3.28%	1.90%	1.60%	1.31%	0.88%	1.24%	1.28%	1.37%	1.00%	0.77%

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.

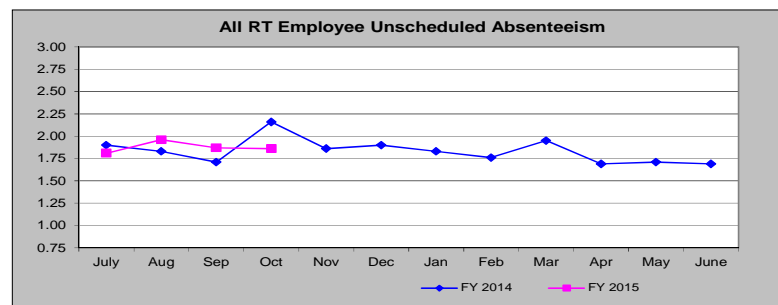
	OCTOBER 2014	OCTOBER 2013	FY14 YTD	FY15 YTD	FY2015 # of Reported Crimes	OCTOBER	YTD					
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.012	.009	.009	.012	31	111						
Prohibition Orders	0	2	11	5	FY2014 # of Reported Crimes	25	87					
	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
# of Reported Crimes	25	26	35	18	22	21	16	19	29	26	25	31
Crimes per 1000 Boarding Passengers	.011	.011	.015	.008	.009	.009	.006	.009	.015	.012	.010	.012
Prohibition Orders	0	0	0	2	5	5	2	2	1	2	2	0

Customer Advocacy Report

	OCTOBER 2014	OCTOBER 2013	FY14 YTD	FY15 YTD	FY2015 - # of Security Related Customer Reports	OCTOBER	YTD					
# of Customer Contacts	566	571	2,216	2,270	14	41						
# of PSRs <small>Passenger Service Reports processed from contacts</small>	9	25	134	68	FY2014 - # of Security Related Customer Reports	10	34					
% of Security Related Customer Contacts	2.47%	1.75%	1.53%	1.81%								
	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
# of Customer Contacts	492	462	575	499	537	493	499	467	534	540	630	566
# of PSRs	22	27	20	31	20	15	17	27	24	15	20	9
# of Security Related Customer Reports	10	6	11	10	12	8	8	8	10	8	9	14
% of Security Related Customer Contacts	2.03%	1.30%	1.91%	2.00%	2.23%	1.62%	1.60%	1.71%	1.87%	1.48%	1.43%	2.47%

Employee Unscheduled Absenteeism

FY 2015	OCTOBER 2014	YTD
# of Scheduled Work Days	22.14 days	87.85 days



Unscheduled Absenteeism by Employee Group

Management & Confidential	1.10 days	3.39 days
AEA	0.96 days	6.36 days
IBEW 1245	1.52 days	6.42 days
ATU – Transit Officer	4.73 days	14.25 days
ATU – Clerical	2.49 days	10.11 days
ATU – Bus & Rail Operators	2.28 days	9.17 days
ATU 256 (All Groups)	2.35 days	9.34 days
AFSCME – Supervisor	1.31 days	4.81 days
AFSCME – Admin Technical	1.05 days	4.89 days
All RT	1.86 days	7.50 days

Monthly Target	OCTOBER 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	4.97%	3.86%
0.66 days	4.34%	7.24%
1.00 days	6.87%	7.31%
3.32 days	21.36%	16.22%
1.00 days	11.25%	11.51%
1.66 days	10.30%	10.44%
1.88 days	10.61%	10.63%
0.66 days	5.92%	5.48%
0.66 days	4.74%	5.57%
1.33 days	8.40%	8.54%

	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14
Management & Confidential	0.79	1.02	0.78	0.68	0.92	0.94	0.81	1.05	0.66	0.83	0.80	1.10
AEA	1.03	1.06	1.02	0.79	1.30	0.90	1.20	1.06	1.75	1.99	1.66	0.96
IBEW 1245	1.58	2.05	2.10	1.96	2.29	1.63	1.61	1.76	1.76	1.62	1.52	1.52
ATU – Transit Officer	2.68	3.56	5.68	4.27	3.64	4.26	4.08	4.26	3.41	4.29	1.82	4.73
ATU – Clerical			2.21	2.43	2.17	2.13	1.40	1.94	2.03	2.31	3.28	2.49
ATU – Bus / Rail Operators	2.33	2.19	2.09	2.05	2.30	2.02	2.12	1.96	2.14	2.45	2.30	2.28
ATU 256 (All Groups)	2.39	2.28	2.18	2.12	2.33	2.07	2.13	2.02	2.17	2.48	2.34	2.35
AFSCME – Supervisor	1.01	0.90	0.85	0.76	0.80	1.00	1.09	0.86	1.12	1.08	1.30	1.31
AFSCME – Admin Techn.	1.42	1.18	1.17	1.41	0.86	1.10	0.74	0.90	1.45	1.15	1.24	1.05
All RT	1.86	1.90	1.83	1.76	1.95	1.69	1.71	1.69	1.81	1.96	1.87	1.86





Regional Transit

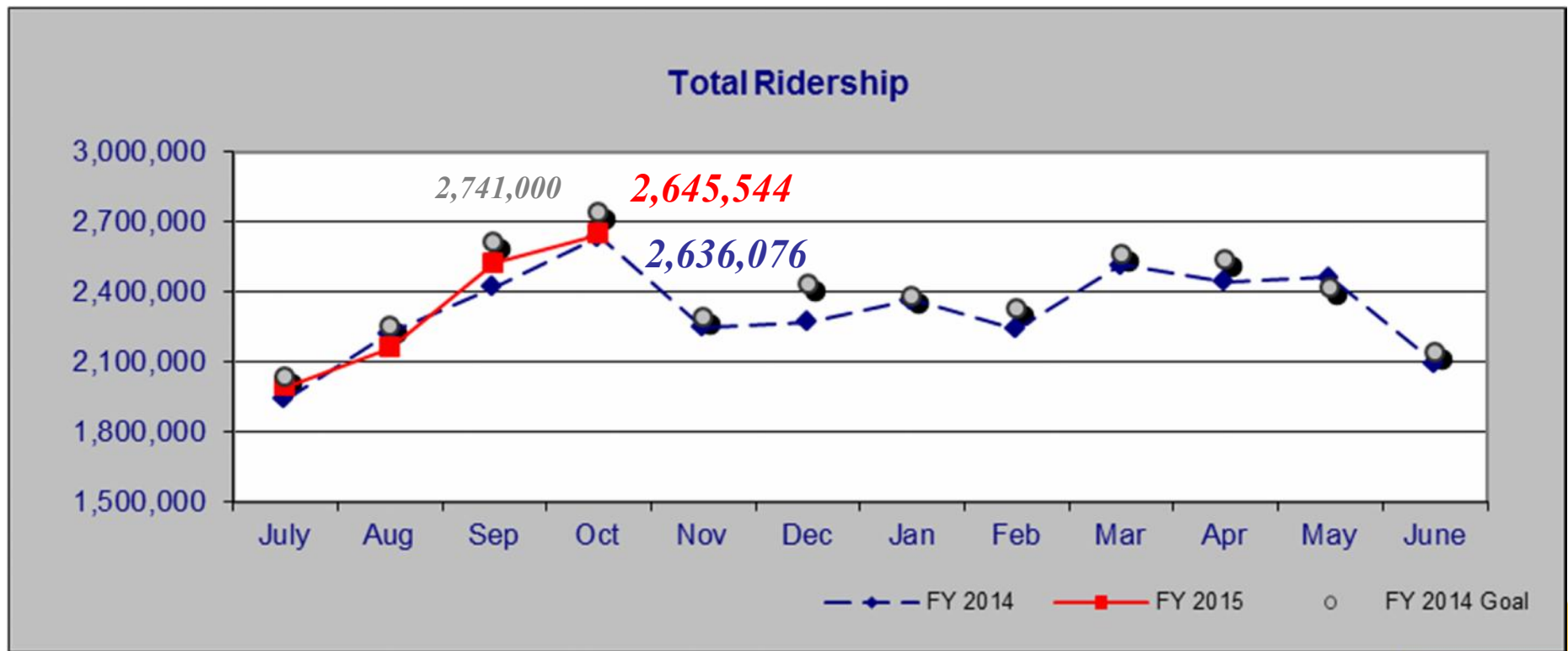
Key Performance Report

December 8, 2014

Mike Wiley, General Manager/CEO



October FY 2015
0.4 percent



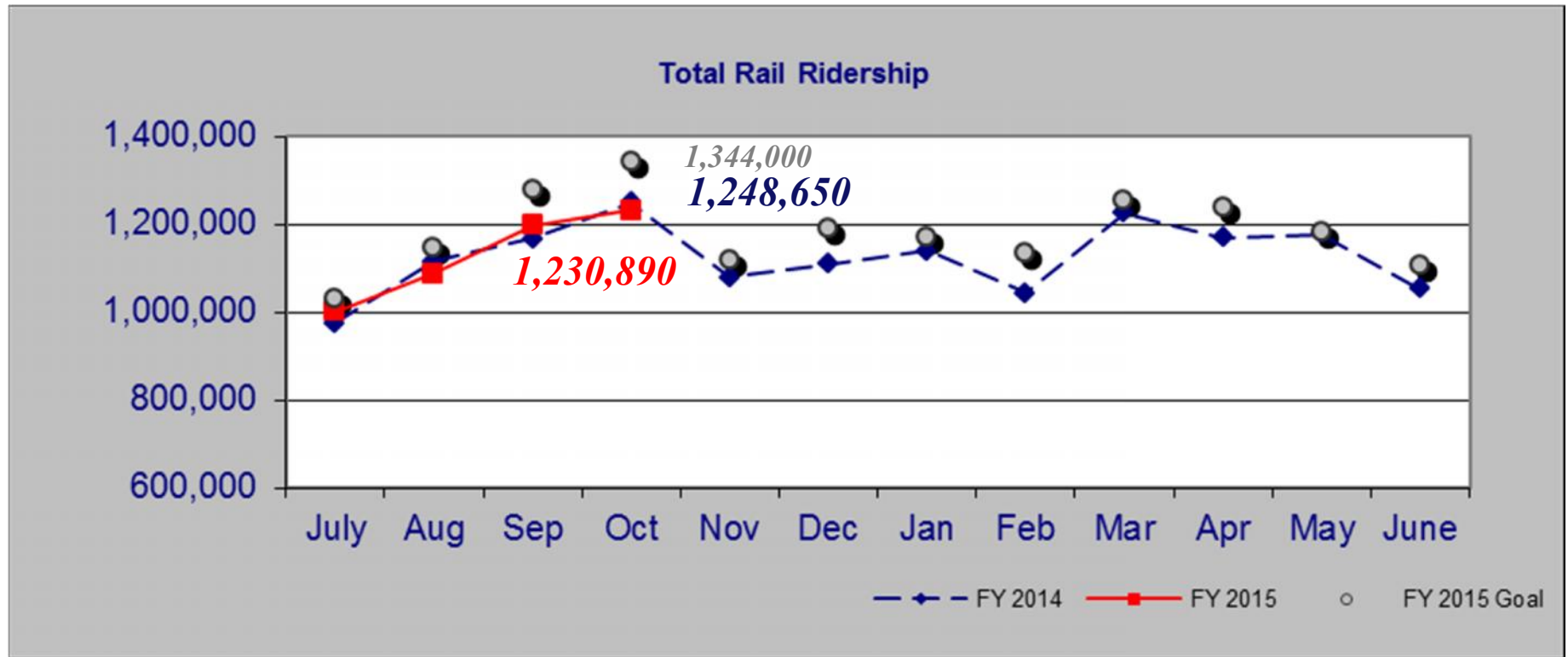
*District Goal for October 2014 Total Ridership: 2,741,000

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	2,158,206	2,521,753	2,645,544		
FY 2014	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830
Change	2.7%	-2.9%	4.1%	0.4%		
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>	9,627,000
FY 2015	9,319,317
FY 2014	9,220,102
Change	1.1%



October FY 2015
1.4 percent



*District Goal for October 2014 Rail Ridership: 1,344,000

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	1,087,550	1,196,800	1,230,890		
FY 2014	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
Change	2.6%	-2.5%	2.6%	-1.4%		

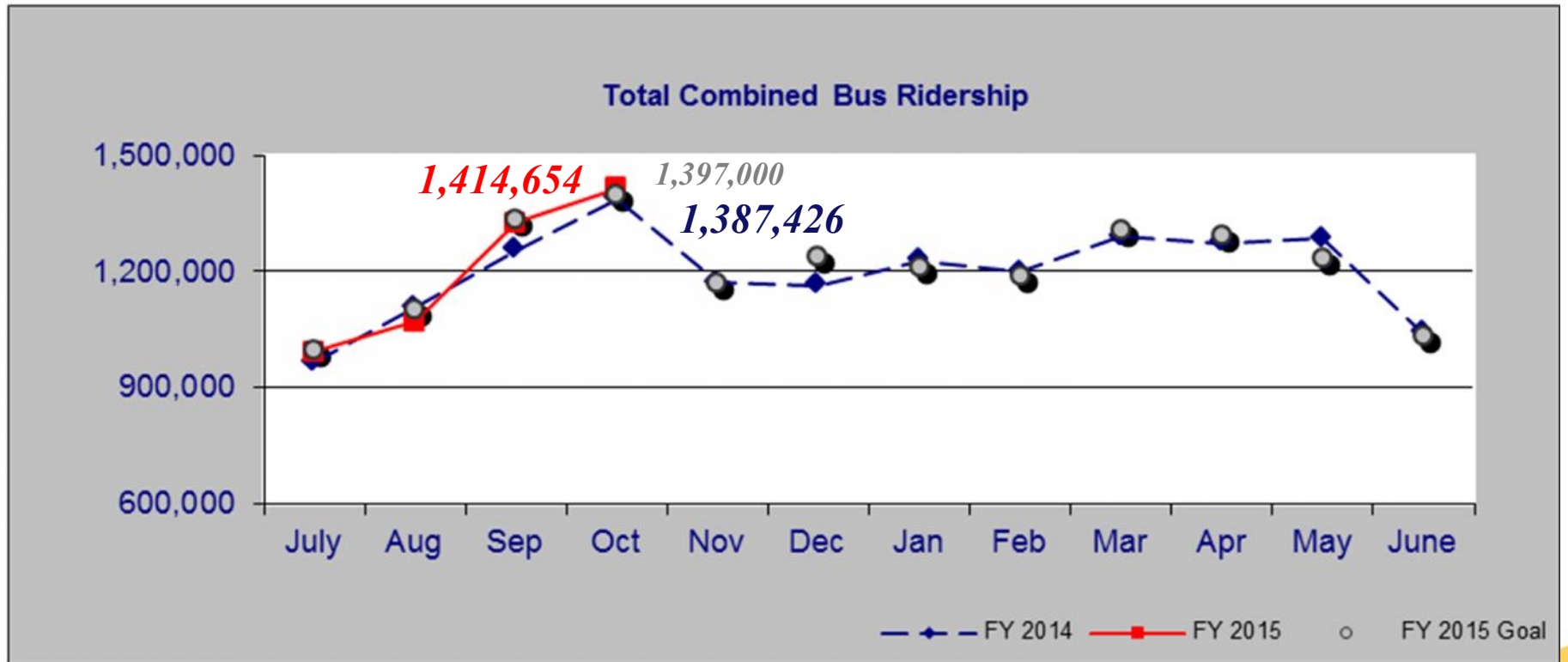
TOTAL RAIL RIDERSHIP

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>	4,799,000
FY 2015	4,515,420
FY 2014	4,504,990
Change	0.2%



October FY 2015
2.0 percent



*District Goal for October 2014 Combined Bus Ridership: 1,397,000

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	1,070,656	1,324,953	1,414,654		
FY 2014	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
Change	2.9%	-3.3%	5.6%	2.0%		

TOTAL BUS RIDERSHIP

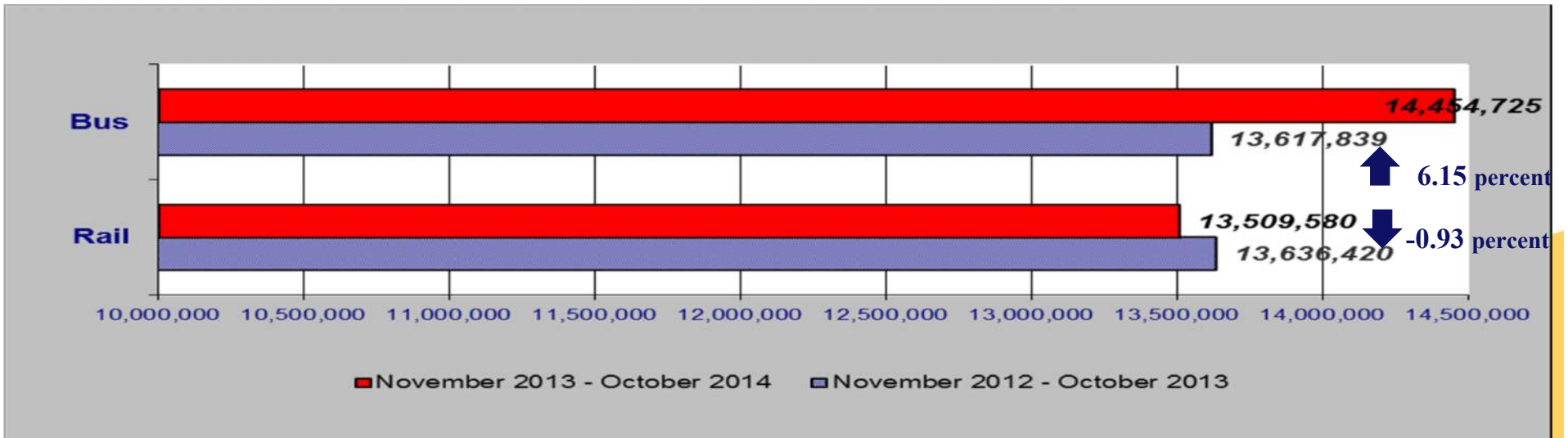
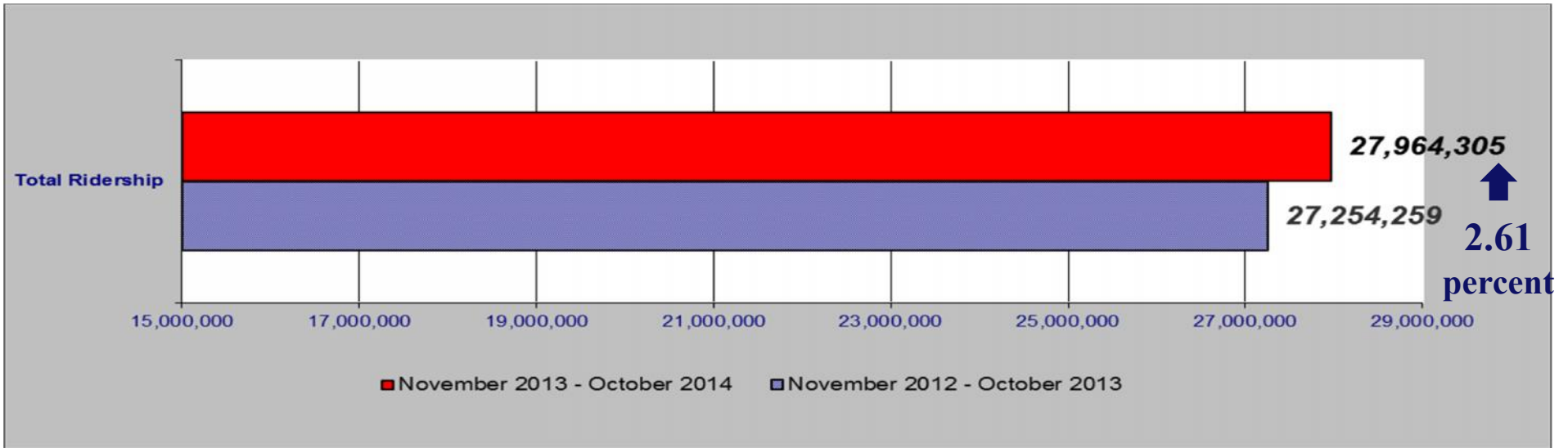
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,212,000	1,188,000	1,306,000	1,294,000	1,232,000	1,032,000
FY 2015						
FY 2014	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995
Change						

	YTD
<i>Goal</i>	4,803,897
FY 2015	4,803,897
FY 2014	4,715,112
Change	1.9%



ROLLING YEAR

November - October



Cost Per Passenger

FY 2015	YTD	YTD Goal	Variance
Light Rail	\$4.17	\$3.89	-7.2%
Combined Bus	\$5.44	\$5.45	0.2%
Bus	\$5.26	\$5.24	-0.4%
CBS	\$13.70	\$14.48	5.4%

Passenger Per Revenue Hour

FY 2015	YTD	YTD Goal	Variance
Light Rail	60.45	65.84	-8.2%
Bus	26.21	26.79	-2.2%
CBS	11.74	12.15	-3.4%

Mean Distance Between Service Calls (miles)

FY 2015	YTD	YTD Goal	Variance
Light Rail	14,763	12,000	23.0%
Bus	11,446	9,500	20.5%

Light Rail Fare Evasion

	October	YTD
% of Passengers Inspected *	14.87%	14.25%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,412	6,992
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	0.77%	1.09%

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

Customer Advocacy Report

	October	YTD
# of Customer Contacts	566	2,270
# of PSRs Passenger Service Reports processed from contacts	9	68
# of Security Related Customer Reports	14	41
% Security Related Customer Contacts	2.47%	1.81%

System Crime Statistics



	FY 2015 October 2014	FY 2014 October 2013	FY 2014 YTD	FY 2015 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	31	25	87	111
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.012	.009	.009	.012
Prohibition Orders	0	2	11	5

Employee Unscheduled Absenteeism

	October 2014	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	87.85			
Unscheduled Absenteeism by Employee Group			Monthly Target	October 2014	YTD
Management & Confidential	1.10	3.39	0.66 days	4.97%	3.86%
AEA	0.96	6.36	0.66 days	4.34%	7.24%
IBEW 1245	1.52	6.42	1.00 days	6.87%	7.31%
ATU -Transit Officer *	4.73	14.25	3.32 days	21.36%	16.22%
ATU - Clerical	2.49	10.11	1.00 days	11.25%	11.51%
ATU - Bus & Rail Operators	2.28	9.17	1.66 days	10.30%	10.44%
ATU 256 (All Groups)	2.35	9.34	1.88 days	10.61%	10.63%
AFSCME – Supervisor	1.31	4.81	0.66 days	5.92%	5.48%
AFSCME – Admin Technical	1.05	4.89	0.66 days	4.74%	5.57%
All RT	1.86	7.50	1.33 days	8.40%	8.54%
* See Management Notes					