

General Manager's Report February 24, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On February 15, President Obama signed legislation (S. 540) that would suspend the debt limit until March 15, 2015, without any policy riders attached. Senators earlier voted to end debate, 67-31. The House sent the debt limit extension to the Senate on February 11, by a vote of 221-201.

The Office of Management and Budget confirmed it will release the White House FY15 budget request in two stages this year, with the bulk issued March 4 and more detailed information saved until the following week. OMB said the main budget volume, key proposals, summary tables, agency-level information and the detailed appendix would be included in the first release. The budget's historical tables and analytical perspectives volume will come the following week. OMB said the two-stage release should not affect congressional handling of the president's request. "All relevant information for the Congress and the public to understand and evaluate the President's budget will be released on March 4," OMB spokesman Steven Posner said in a statement. Posner attributed the delay to the late work on FY14 appropriations legislation, which passed last month, four months after the October 1 start of the fiscal year.

On February 20, the U.S. Chamber of Commerce will gather leaders and experts from all sectors of transportation for the second annual Transportation Summit, "Infrastructure Intersection." This event will "examine the important role transportation infrastructure plays across major sectors of America's economy." At the summit, presenters will explore five key infrastructure intersections—Energy, Manufacturing, Agriculture, Retail, and Healthcare—and how each sector requires "well-functioning transportation infrastructure systems to realize its full potential." In attendance will be Transportation Secretary Foxx, former Deputy Secretary John Porcari, and APTA's Michael Melaniphy.

On February 12, the Senate Environment and Public Works Committee held a hearing on the importance of federal transportation spending entitled "MAP-21 Reauthorization: The Economic Importance of Maintaining Federal Investments in our Transportation Infrastructure." During the hearing, Chairwoman Barbara Boxer set an ambitious timeline for finishing her panel's work on a new highway bill, saying she hopes to finish the legislation in the next three months. Chairwoman Boxer said she wanted to finish the bill early to give the Senate Finance Committee time to figure out the tougher question of how to pay for infrastructure and keep the Highway Trust Fund solvent.

The House and Senate are in recess this week. They will return for legislative business on February 25.

STATE

Oral report given by Mike Wiley.

CONNECT CARD EMPLOYEE SYSTEMS TEST

Last week on February 18th, 19th and 20th, RT and SACOG employees tested the Connect Card (our smart card system) on the Route 30 buses, and at the 29th Street and 13th Street Light Rail Stations. The tests were conducted to test the hardware at stations and on buses and the controlling computer systems. During the tests, employees acting as riders boarded buses and trains using the Connect Cards. Employees logged their transactions for later comparison to the system data. Employees tested various types of passes and the cash purse. The system performed as expected. This test will be followed by the customer pilot which is planned for April/May. Staff expects to roll out the system for the general public use this summer.

MONTHLY PERFORMANCE REPORT (JANUARY 2014)

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

RT CALENDAR

Regional Transit Board Meeting

March 10, 2014
RT Auditorium
6:00 P.M

March 24, 2014
RT Auditorium
6:00 P.M

April 14, 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

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

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

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

Quarterly Retirement Board Meeting

March 19, 2014
RT Auditorium
9:00 A.M

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

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

Paratransit Board Meeting

March 27, 2014
Elk Grove Adult Community Training
6:00 P.M

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

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

January 2014 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 January was 20.7 percent and year-to date it is 22.2 percent. It has decreased by 1.1 percent compared to January 2013 and decreased by 2.1 percent year-to-date. In relation to the District's established goal for FY 2014, the RT's farebox recovery ratio is 1.0 percent below the established year-to-date goal. For the month of January, fare revenue was \$2.4 million and below budget by \$138 thousand.
- Systemwide ridership for the month of January compared to the same period last year increased by 2.3 percent, rail ridership decreased 6.2 percent and combined bus ridership increased 11.5 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.7 percent, rail ridership decreased 4.0 percent and combined bus ridership increased 5.6 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 0.4 percent above the established goal, rail ridership was 4.2 percent below the goal, and combined bus ridership was 5.0 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.42, and cost per passenger for rail service was over the District's goal at \$3.99.
- 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 4.7 percent for rail, bus is above the goal by 4.7%, and CBS is above the goal by 3.3 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of January, combined bus service was reported at 12,291 miles between service calls, and rail service was reported at 11,624 miles between service calls.

For Light Rail, the Siemens fleet had 12 road calls in January and averaged 13,300 miles between failures. The number of road calls related to the main circuit decreased from the previous month with 2 camshaft and 1 pantograph failures. There were 2 control circuit road calls, 1 for a circuit board failure and 1 for a miscellaneous electronic failure. 2 LRV's had repeat failures. LRV 104 had two road calls for a brake control unit circuit board failures. The first replacement board initially tested good and then failed after three days of service. 104 has been running fine since then. LRV 114 had two control circuit failures, 1 related to a loose wire and the other to a failed relay. The remaining road calls were related to brakes (2), doors (2), and coupler (1). The CAF fleet experienced an overall increase in road calls over the previous month and averaged 11,624 miles between failures. The propulsion circuit improved over the previous month with 3 road calls. There were 2 propulsion fan circuit failures this month. The system with the highest number of road calls was the control circuit with several repeater card related issues. LRV 233 had 3 road calls for repeater card problems. Ultimately, a bad connection was found in the repeater card circuit. LRV 235 had a bad repeater card, and LRV 228 had a loose wire to a repeater card. There were 3 brake system road calls including track brake (1) and pressure switches (2). The remaining road calls were related to agate (2), and doors (2).

For Bus, service Interruptions of eighty-six (86) for Bus in January were down compared to December's ninety-six (96); the CBS division had two (2) service interruptions in January. Chargeable and No Trouble Found (NTF) road calls were down in Bus with a total decrease of fifteen for both types. Non-Chargeable and FTA Mechanical Road Call totals had a slight increase with Farebox problems increasing by four (4) for the month. The system with the highest number of road calls continues to be engine related problems, with twelve (12). We experienced one (1) engine failure in a 2003 year bus; a complete rebuilt engine was installed to return the bus back to service. Road calls for spark plugs/coils with four (4) and ICM failures with two (2) are similar compared to December. The ICM road calls were for the 8.9G engines and we should see a decrease in this failure with the updated part and wire harness installations nearly complete. The door system was next highest with eight (8) road calls, proximity switches and a multi-plex module failure were found, with out any identifiable reasons for failure. Cooling systems were next highest with three (3) hose failures and three (3) radiator leaks found. The maintenance campaign to inspect these identified components is continuing. Fareboxes road calls with eleven (11) have increased recently, this system may trend up due to the age of our fareboxes, with factory support for parts ending and as our inventory depletes. The CBS Division had two (2) service interruptions in January. The CBS



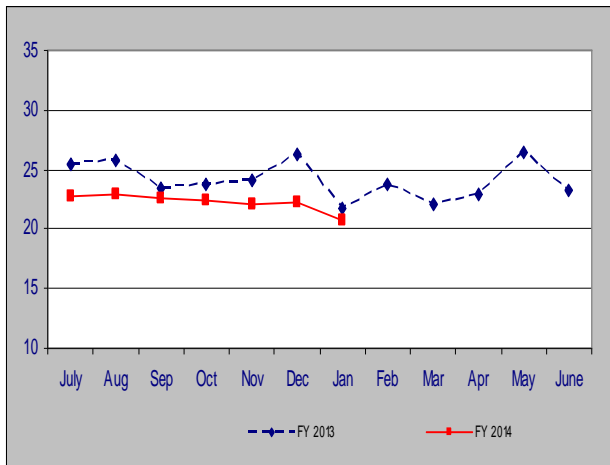
division had twenty-nine (29) days without any road calls. The Bus division had six (6) days without any chargeable road calls.

- Year-to-date, RT's on-time performance for bus service is at 80.5 percent which is 4.5 percent below the District's goal. On-time departures for rail service are at 98.6 percent, above the District's goal by 1.6 percent. Completed trips for bus and CBS are 0.03% and 0.32% above the District's goal respectively, and rail is 0.05% below the goal.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 6.54 percent for the month of January. There was a slight decrease in the passenger inspection rate due to increase in scheduled and unscheduled absenteeism among the Transit Officers.
 - The District's security statistics from RT's Police Services indicate a total of 35 reported crimes for the month of January. FY 2014 year-to-date trend for crimes per 1,000 passengers is slightly higher than last year. In the month of January, RT's Customer Advocacy department recorded 11 security related customer reports, which is an increase of 5 reports compared to December 2013. Felonies were higher than the recent trend due to a series of FVM break-ins. The suspect in that series was arrested by RTPS.
 - 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 January, the District had 22.14 scheduled work days with all RT recording a 8.59 percent rate of absenteeism equal to 1.83 unscheduled absentee days.
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Operating Budget

Net results for the month of January 2014 indicate a \$535 thousand negative variance to the District's FY 2014 Operating Budget. In January, operating costs were over budget by \$614 thousand and revenues were above budget by \$79 thousand.

In thousands Categories	January 2014			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,369	\$ 2,507	\$ (138)	\$ 16,890	\$ 17,550	\$ (660)
Contracted Services	596	451	145	3,303	3,160	143
Other Income	316	244	72	2,144	1,704	440
State & Local Revenue	6,343	6,343	-	44,402	44,402	-
Federal Revenue	2,345	2,345	-	16,416	16,416	-
Total	11,969	11,890	79	83,155	83,232	(77)
Expenses						
Labor/Fringes	8,262	7,582	(680)	53,648	53,074	(574)
Services	2,102	2,120	18	14,459	14,840	381
Supplies	743	780	37	5,602	5,459	(143)
Utilities	440	484	44	3,419	3,389	(30)
Insurance/Liability	710	711	1	4,832	4,975	143
Other Expenses	215	181	(34)	1,337	1,274	(63)
Total	\$ 12,472	\$ 11,858	\$ (614)	\$ 83,297	\$ 83,011	\$ (286)
Net Operating Surplus (Deficit)	(503)	32	(535)	(142)	221	(363)

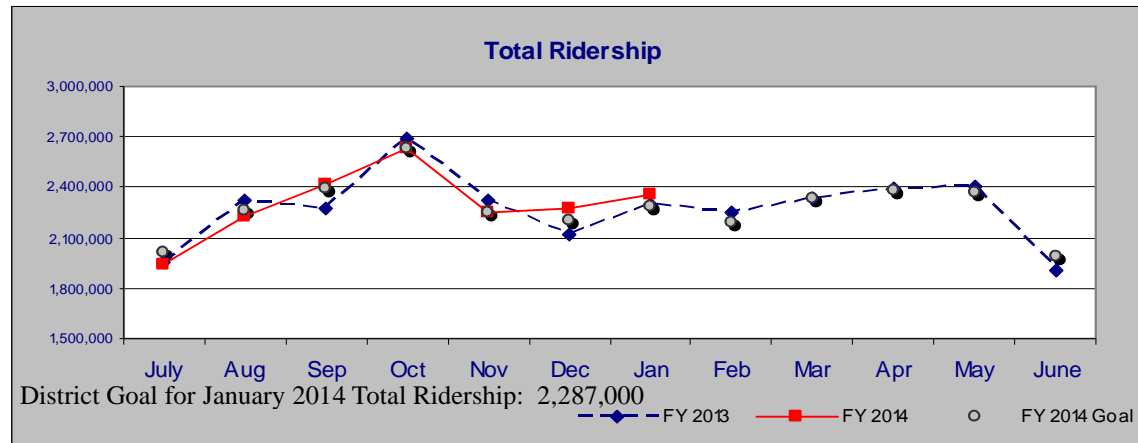


Fare Recovery Ratio

Compared to January 2013, the fare recovery ratio for January 2014 decreased by 1.1 percent.

	JANUARY	YTD	YTD GOAL	VARIANCE
FY2014 Total Fare Recovery	20.7%	22.2%	23.2%	-1.0%
FY2013 Total Fare Recovery	21.8%	24.3%	24.1%	0.2%
Variance	-1.1%	-2.1%	-0.9%	

FARE RECOVERY	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Total	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%
Light Rail	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%
Combined Bus	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%
Bus	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%
CBS	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%

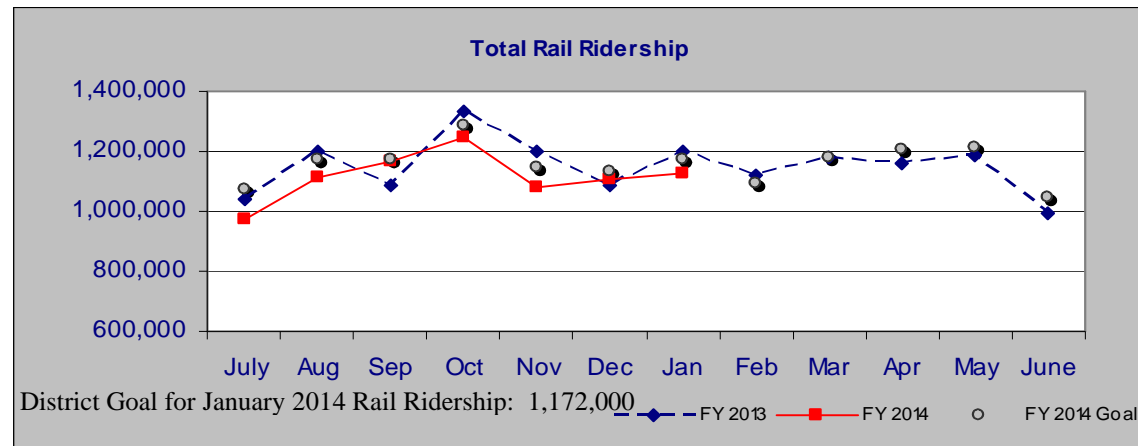


Total Ridership

Compared to January 2013, total combined bus and rail ridership for January 2014 increased by 2.3 percent.

	JANUARY	YTD
FY2014		
Total Ridership	2,351,564	16,093,484
FY2013		
Total Ridership	2,299,079	15,979,859
Variance	2.3%	0.7%

FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
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	2,249,988	2,271,830	2,351,564



Light Rail Ridership

Compared to January 2013, total rail ridership for January 2014 decreased by 6.2 percent.

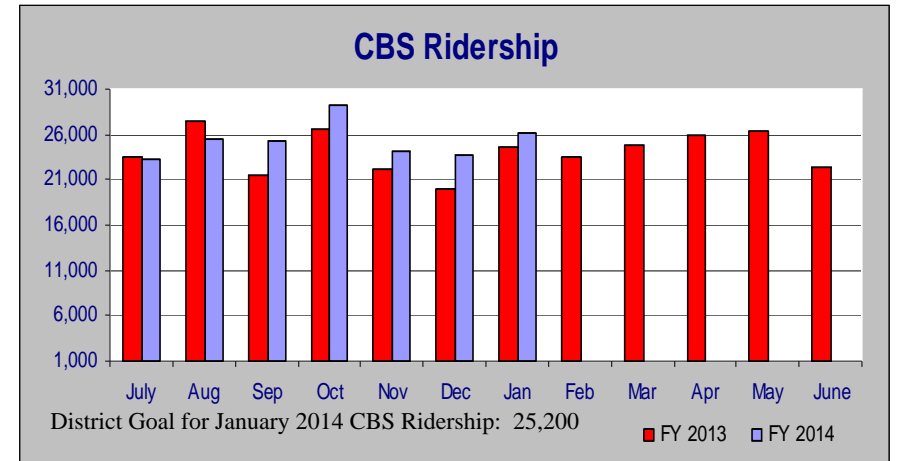
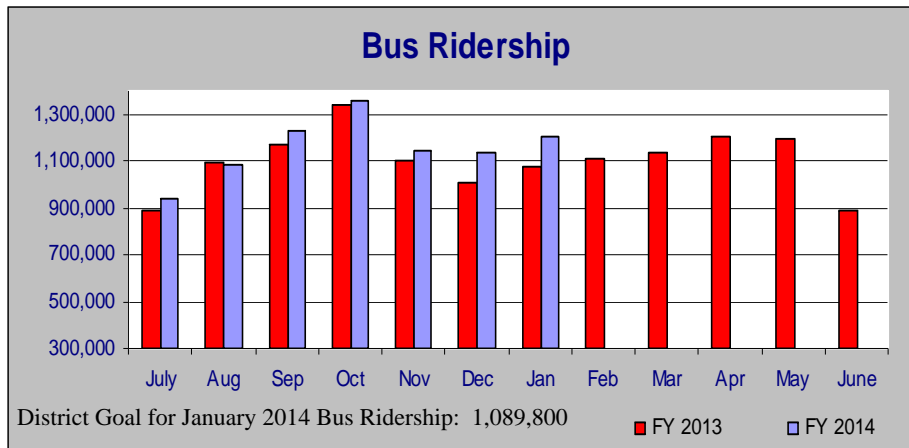
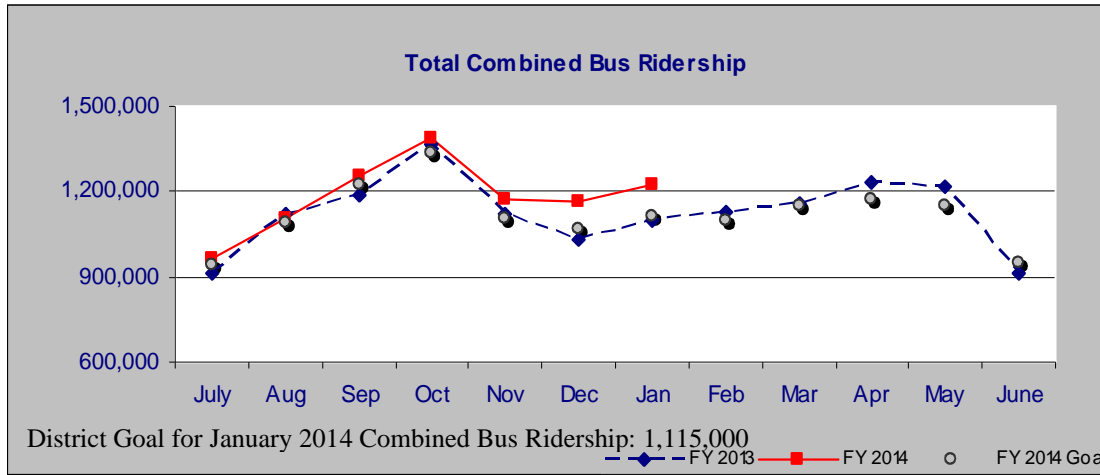
	JANUARY	YTD
FY2014		
Rail Ridership	1,124,810	7,817,010
FY2013		
Rail Ridership	1,199,280	8,141,170
Variance	-6.2%	-4.0%

FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
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	1,079,000	1,108,210	1,124,810

Combined Bus Ridership

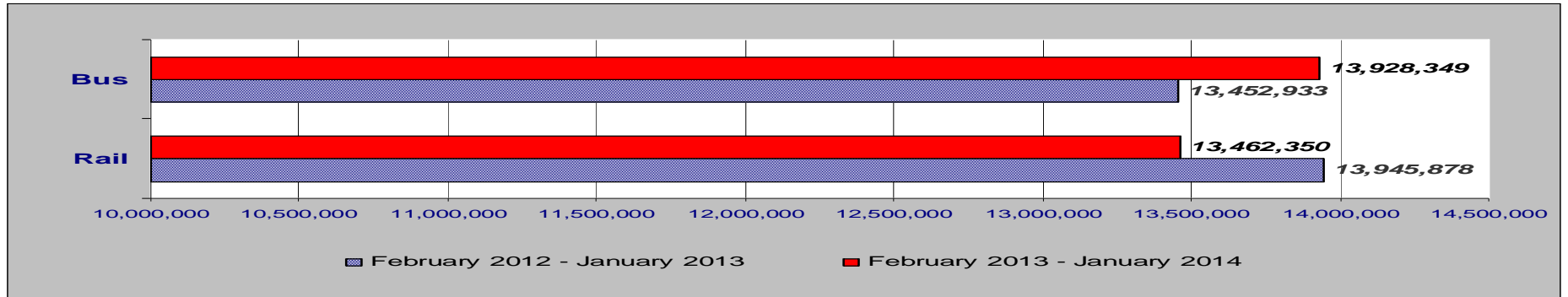
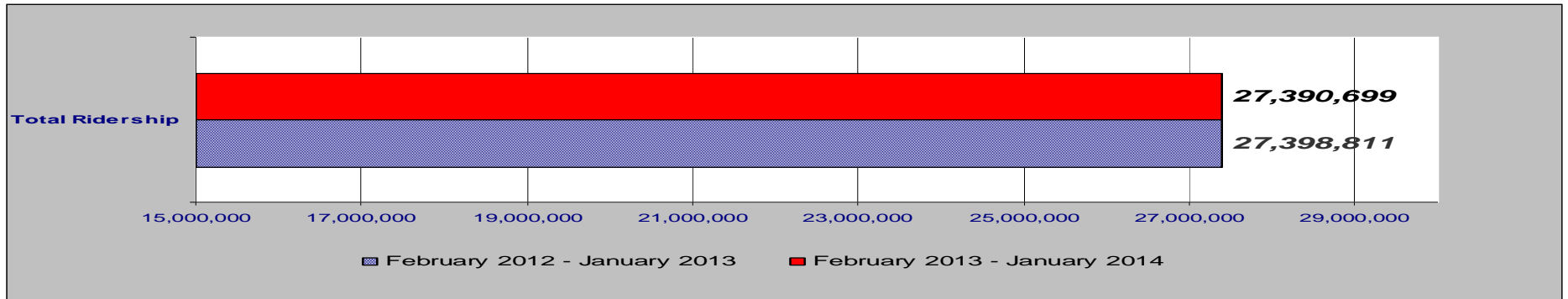
Compared to January 2013, total bus ridership for January 2014 increased by 11.5 percent.

	FY2014	JANUARY	YTD
Combined Bus Ridership	1,226,754	1,226,754	8,276,474
FY2013			
Combined Bus Ridership		1,099,799	7,838,689
Variance		11.5%	5.6%



	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Combined Bus	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	1,170,988	1,163,620	1,226,754
Bus	1,106,881	1,134,957	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
CBS	23,605	24,834	25,944	26,283	22,307	23,259	25,448	25,362	29,309	24,272	23,784	26,197

Rolling Year Ridership Totals



FEBRUARY 2013 – JANUARY 2014
Total Ridership
27,390,699

FEBRUARY 2013 – JANUARY 2014
Combined Bus Ridership
13,928,349

FEBRUARY 2013 – JANUARY 2014
Rail Ridership
13,462,350

FEBRUARY 2012 – JANUARY 2013
Total Ridership
27,398,811

FEBRUARY 2012 – JANUARY 2013
Combined Bus Ridership
13,452,933

FEBRUARY 2012 – JANUARY 2013
Rail Ridership
13,945,878

Change

-8,112

475,416

-483,528

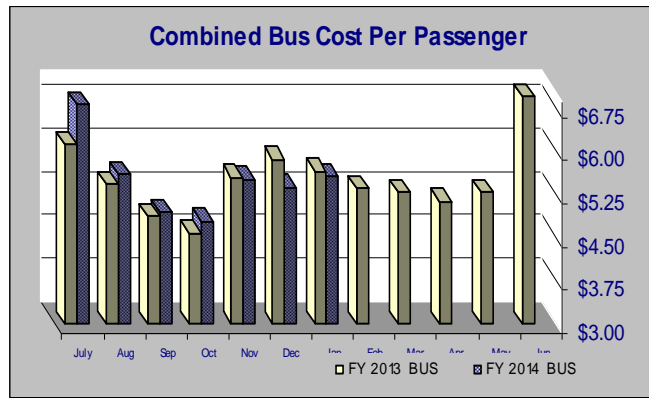
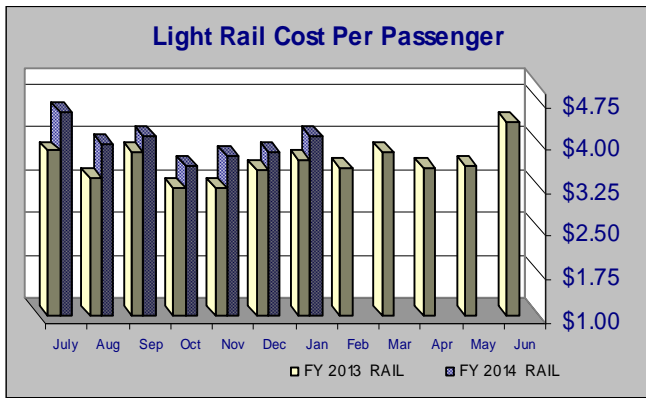
Variance

-0.03%

3.53%

-3.47%

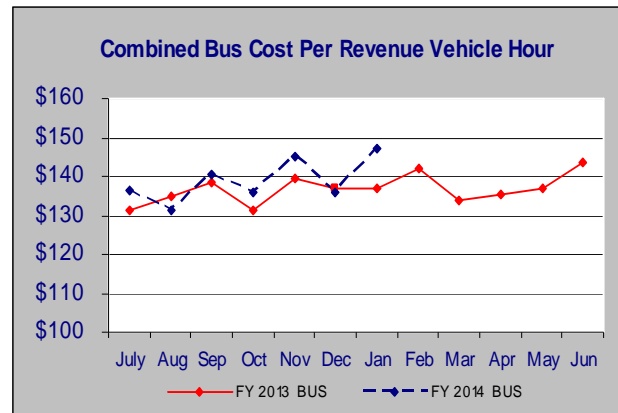
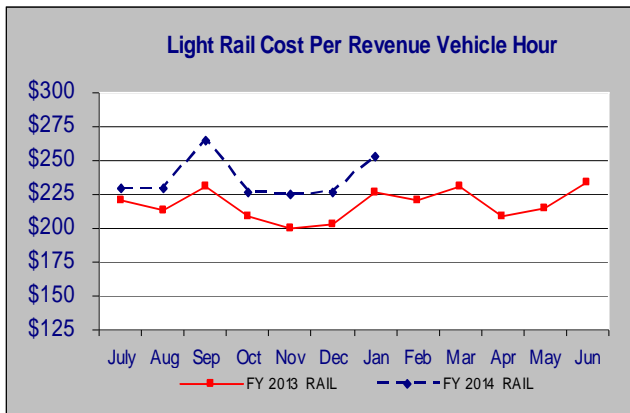
	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14
Total Ridership	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,351,564
Light Rail Ridership	1,120,400	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,124,810
Bus Ridership	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	1,170,988	1,163,620	1,226,754
	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13
Total Ridership	2,325,383	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079
Light Rail Ridership	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280
Bus Ridership	1,157,083	1,191,843	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



Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$3.99	\$3.79	-5.3%
Combined Bus	\$5.42	\$5.76	5.9%
Bus	\$5.25	\$5.56	5.6%
CBS	\$13.46	\$14.94	9.9%

	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Cost Per Passenger Light Rail	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.14
Cost Per Passenger Combined Bus	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56
Bus	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37
CBS	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30



Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$236.05	\$235.52	-0.2%
Combined Bus	\$138.71	\$140.77	1.5%
Bus	\$138.07	\$139.64	1.1%
CBS	\$151.26	\$162.66	7.0%

	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13**	AUG 13**	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Cost Per Revenue Vehicle Hour Light Rail	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69
Cost Per Revenue Vehicle Hour Combined Bus	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29
Bus	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23
CBS	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22

* 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.

** 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	\$13.34	\$13.04	-2.3%	3.34	3.44	-2.8%	59.15	62.07	-4.7%
Bus	\$12.59	\$12.66	0.6%	2.40	2.28	5.2%	26.31	25.14	4.7%
CBS	\$17.53	\$18.84	7.0%	1.30	1.26	3.4%	11.24	10.88	3.3%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	80.5%	85.0%	-4.5%	FY2014	98.6%	97.0%	1.6%

Completed Trips

	FY2014	YTD	Goal	Variance
Light Rail	99.75%	99.80%	-0.05%	
Bus	99.83%	99.80%	0.03%	
CBS	99.72%	99.40%	0.32%	

Mean Distance Between Service Calls (miles)

FY2014

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
12,532	12,000	4.4%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
11,115	9,500	17.0%

	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Light Rail	11,383	11,990	15,029	8,650	9,021	10,053	9,862	11,764	14,970	15,074	14,379	11,624
Combined Bus	6,528	14,220	9,862	11,026	11,753	10,417	12,126	11,094	10,318	11,778	9,784	12,291

Light Rail Fare Evasion

	% of Passengers Inspected							JANUARY 2014	JANUARY 2013	FY 13 YTD	FY 14 YTD	
								6.54%	8.42%	8.72%	9.27%	
	Passengers Cited without Proper Fare							2,411	1,400	11,987	14,630	
	Data from SRTD Transit Officers											
	% of Fare Evasion							JANUARY 2014	JANUARY 2013	FY 13 YTD	FY 14 YTD	
	Fare Evasion Citations/Passengers Inspected							3.28%	1.39%	1.69%	2.02%	
	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
% of Passengers Inspected	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%
Passengers Cited without Proper Fare	1,405	1,629	1,548	2,572	1,793	2,257	2,252	1,815	2,009	2,023	1,863	2,411
% of Fare Evasion	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%

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.

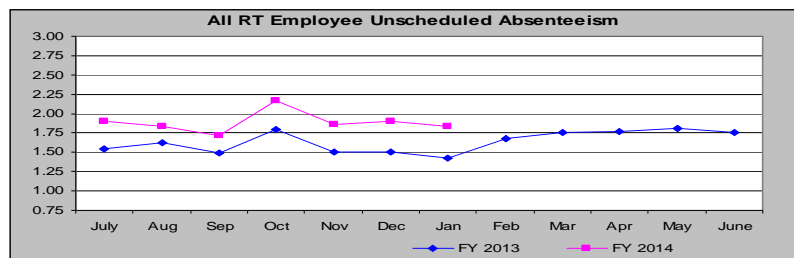
	JANUARY 2014	JANUARY 2013	FY13 YTD	FY14 YTD	JANUARY YTD							
Crimes per Thousand Boarding Passengers	.015	.016	.010	.011								
No. of Crimes/Total Ridership												
					FY2014 # of Reported Crimes							
					35							
					173							
Prohibition Orders	0	0	0	11								
					FY2013 # of Reported Crimes							
					37							
					155							
	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
# of Reported Crimes	23	19	22	16	23	19	21	22	25	25	26	35
Crimes per 1000 Boarding Passengers	.010	.008	.009	.007	.012	.010	.009	.009	.009	.011	.011	.015
Prohibition Orders	0	1	1	1	1	1	4	4	2	0	0	0

Customer Advocacy Report

	JANUARY 2014	JANUARY 2013	FY13 YTD	FY14 YTD	JANUARY YTD							
# of Customer Contacts	575	583	3,510	3,745								
# of PSRs Passenger Service Reports processed from contacts	20	35	240	203								
% of Security Related Customer Contacts	1.91%	1.72%	1.51%	1.63%								
					FY2014 - # of Security Related Customer Reports							
					11							
					61							
					FY2013 - # of Security Related Customer Reports							
					10							
					53							
	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
# of Customer Contacts	572	495	598	581	460	535	567	543	571	492	462	575
# of PSRs	31	25	40	19	22	40	41	28	25	22	27	20
# of Security Related Customer Reports	6	12	7	10	6	7	10	7	10	10	6	11
% of Security Related Customer Contacts	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%

Employee Unscheduled Absenteeism

FY 2014	JANUARY 2014	YTD
# of Scheduled Work Days	22.14 days	153.56 days



Unscheduled Absenteeism by Employee Group

Employee Group	2014	YTD	Monthly Target	JANUARY 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.78 days	6.97 days	0.66 days	3.52%	4.54%
AEA	1.02 days	8.36 days	0.66 days	4.61%	5.44%
IBEW 1245	2.10 days	12.93 days	1.00 days	9.49%	8.42%
ATU – Transit Officer	5.68 days	27.57 days	3.32 days	25.65%	17.95%
ATU – Clerical	2.21 days	17.94 days	1.00 days	9.98%	11.68%
ATU – Bus & Rail Operators	2.09 days	15.85 days	1.66 days	9.44%	10.32%
ATU 256 (All Groups)	2.18 days	16.24 days	1.88 days	9.85%	10.58%
AFSCME – Supervisor	0.85 days	7.19 days	0.66 days	3.84%	4.68%
AFSCME – Admin Technical	1.17 days	7.36 days	0.66 days	5.28%	4.79%
All RT	1.83 days	13.19 days	1.33 days	8.27%	8.59%

	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14
Management & Confidential	0.77	0.72	0.96	0.98	0.81	1.32	1.22	0.79	1.05	0.79	1.02	0.78
AEA	0.85	0.45	0.74	0.52	0.58	0.53	1.15	1.82	1.75	1.03	1.06	1.02
IBEW 1245	1.54	1.68	1.64	1.58	1.86	1.87	1.81	1.66	1.86	1.58	2.05	2.10
ATU – Transit Officer	2.81	3.03	2.77	2.91	2.47	5.12	4.61	2.18	3.74	2.68	3.56	5.68
ATU – Clerical												2.21
ATU – Bus / Rail Operators	2.03	2.07	2.21	2.32	2.16	2.30	2.24	2.11	2.59	2.33	2.19	2.09
ATU 256 (All Groups)	2.10	2.15	2.25	2.37	2.18	2.34	2.26	2.13	2.66	2.39	2.28	2.18
AFSCME – Supervisor	1.27	1.63	1.07	1.16	1.11	1.25	0.93	0.80	1.45	1.01	0.90	0.85
AFSCME – Admin Techn.	0.77	1.11	0.74	0.70	0.75	0.66	0.60	0.63	1.70	1.42	1.18	1.17
All RT	1.67	1.75	1.77	1.81	1.76	1.90	1.83	1.71	2.16	1.86	1.90	1.83



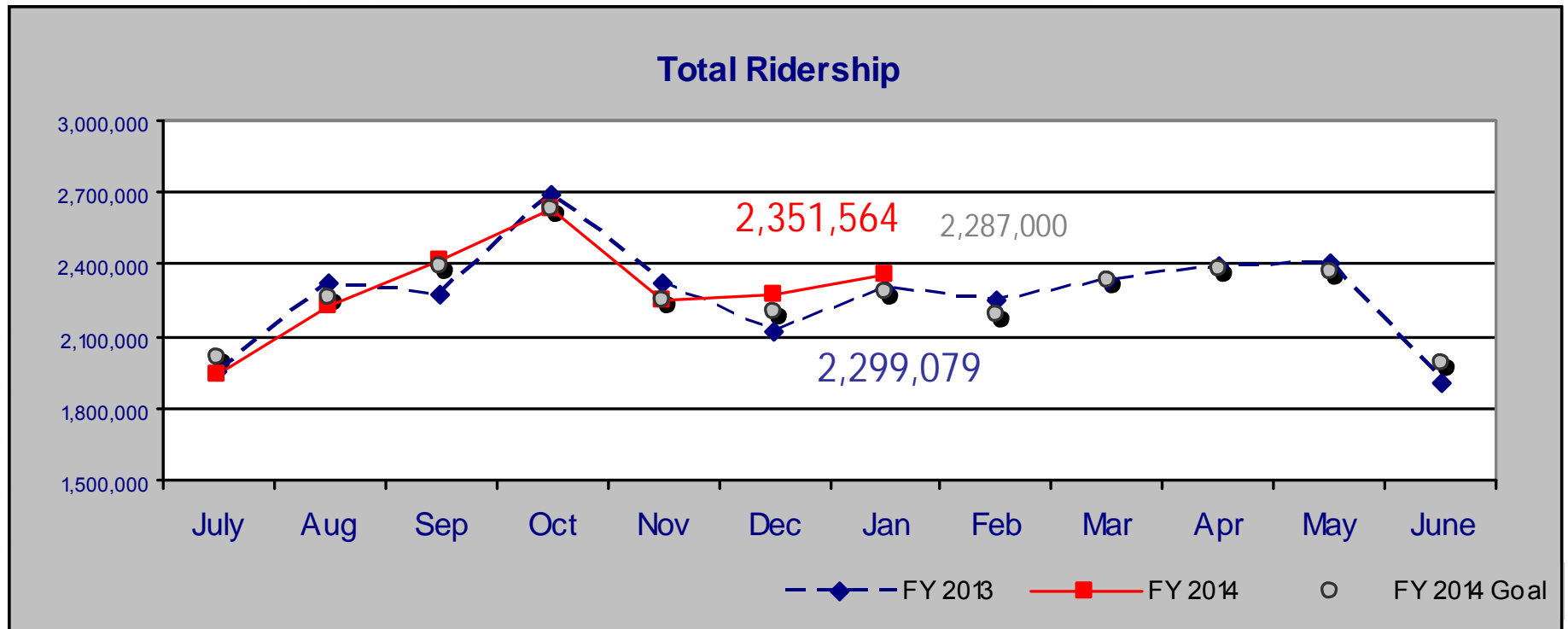
Key Performance Report

February 24, 2014

Mike Wiley, General Manager/CEO



January FY 2014
2.3 percent



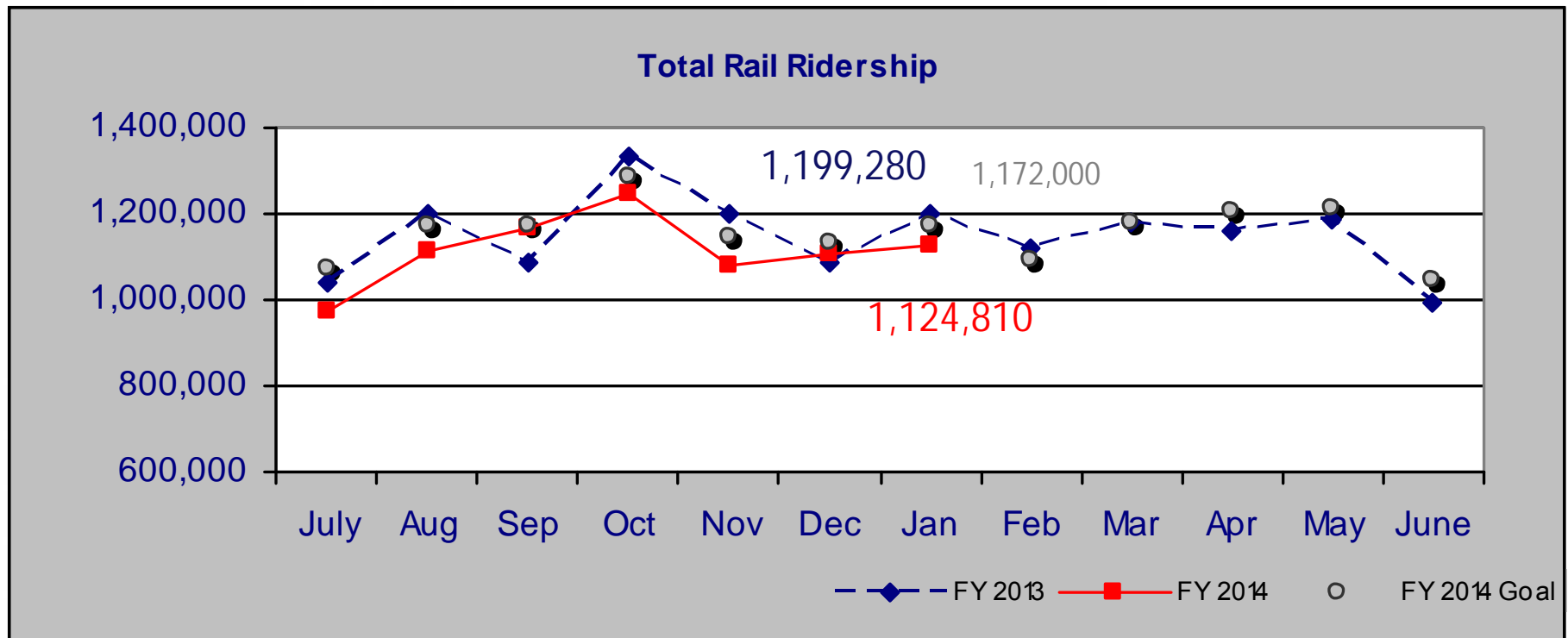
* District Goal for January 2014 Total Ridership: 2,287,000

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	2,351,564					
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change	2.3%					

	YTD
<i>Goal</i>	16,037,000
FY 2014	16,093,484
FY 2013	15,979,859
Change	0.7%



January FY 2014
6.2 percent



* District Goal for January 2014 Rail Ridership: 1,172,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 465 total rider activity (32 on, 433 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%

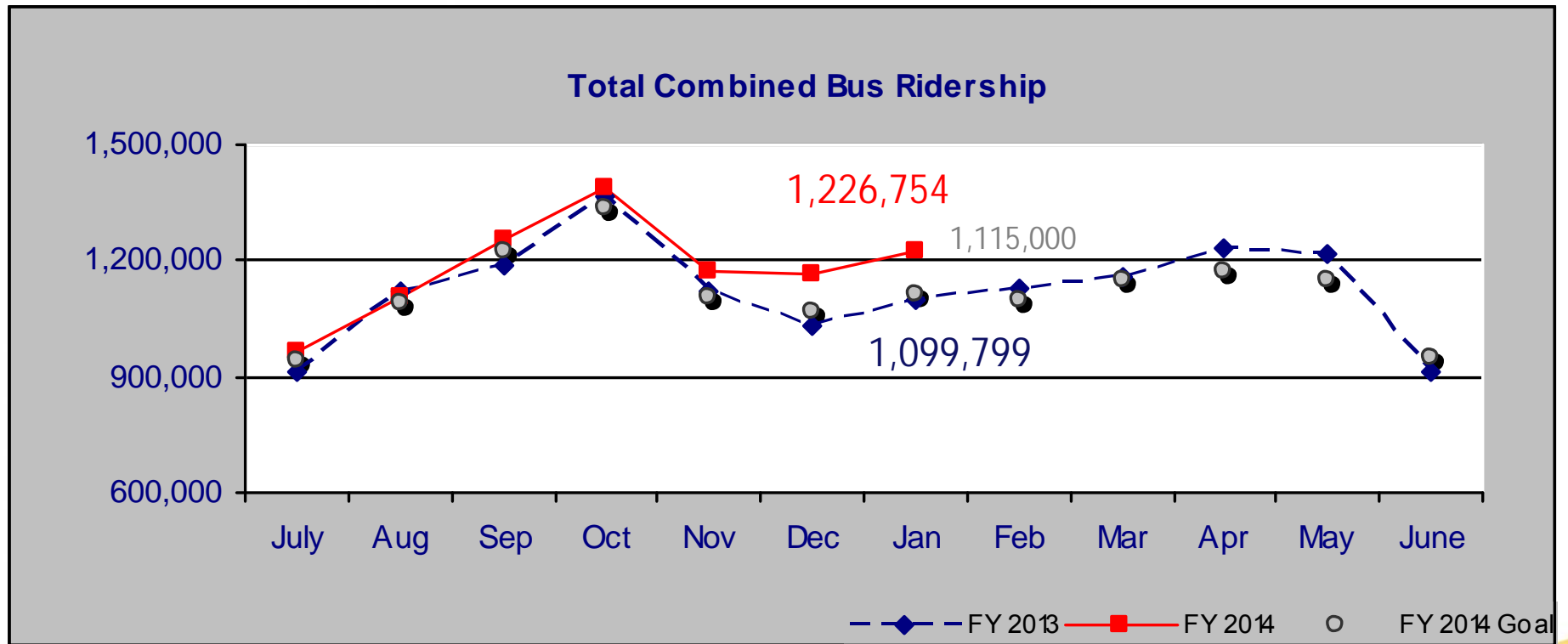
TOTAL RAIL RIDERSHIP

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	1,124,810					
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change	-6.2%					

	YTD
<i>Goal</i>	8,157,000
FY 2014	7,817,010
FY 2013	8,141,170
Change	-4.0%



January FY 2014
11.5 percent



* District Goal for January 2014 Combined Bus Ridership: 1,115,000

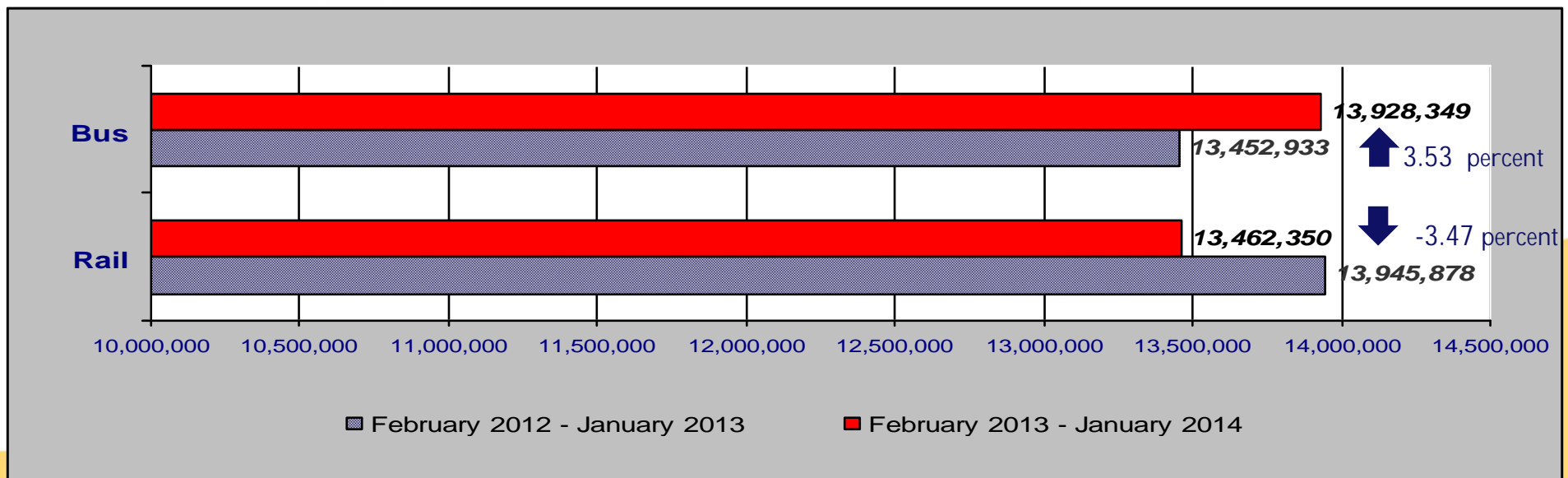
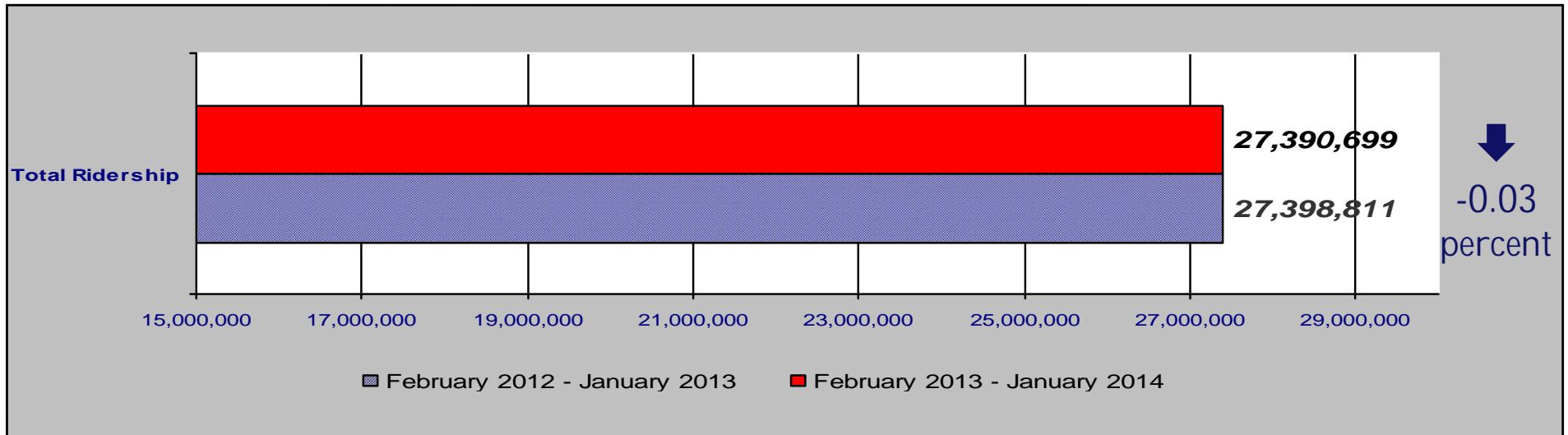
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	942,000	1,088,000	1,222,000	1,339,000	1,105,000	1,069,000
FY 2014	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
FY 2013	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
Change	5.7%	-1.1%	5.4%	1.6%	4.3%	13.2%

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					
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change	11.5%					

	YTD
<i>Goal</i>	7,880,000
FY 2014	8,276,474
FY 2013	7,838,689
Change	5.6%

ROLLING YEAR February - January



Fare Recovery Ratio

	January	YTD Goal	YTD
FY 2014	20.7%	22.2%	22.5%
FY 2013	21.8%	24.3%	24.8%
Variance	-1.1%	-2.1%	-2.3%

	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%					
Light Rail	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%					
Bus	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%					
CBS	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%					

Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$3.99	\$3.79	-5.3%
Combined Bus	\$5.42	\$5.76	5.9%
Bus	\$5.25	\$5.56	5.6%
CBS	\$13.46	\$14.94	9.9%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	59.15	62.07	-4.7%
Bus	26.31	25.14	4.7%
CBS	11.24	10.88	3.3%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	12,532	12,000	4.4%
Bus	11,115	9,500	17.0%

Light Rail Fare Evasion

	January	YTD
% of Passengers Inspected	6.54%	9.27%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,411	14,630
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	3.28%	2.02%

Customer Advocacy Report

	January	YTD
# of Customer Contacts	575	3,745
# of PSRs Passenger Service Reports processed from contacts	20	203
# of Security Related Customer Reports	11	61
% Security Related Customer Contacts	1.91%	1.63%

System Crime Statistics



	FY 2014 January 2014	FY 2013 January 2013	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	35	37	155	173
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.015	.016	.010	.011
Prohibition Orders	0	0	0	11

Employee Unscheduled Absenteeism

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Unscheduled Absenteeism by Employee Group			Monthly Target	January 2014	YTD
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