

General Manager's Report January 27, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On January 17, the President signed the FY14 Omnibus appropriations bill which cleared Congress a day earlier. The 1,582-page bill would establish discretionary spending at \$1.012 trillion and provide \$98 billion for defense and disaster relief. The measure, which includes all 12 of the annual appropriations bills, fulfills the December budget deal.

Federal Transit Administrator Peter Rogoff has been appointed Under Secretary for Policy at the U.S. Department of Transportation. FTA Deputy Administrator Therese McMillan will serve as FTA Acting Administrator.

Bipartisan legislation was recently introduced to create a \$50 billion infrastructure bond fund financed with repatriated foreign profits of multinational companies. Senator Bennet (D-CO) is working with Senator Roy Blunt (R-MO), vice chairman of the Republican Conference, to promote creation of the new bond financing fund. The proposals would contain a limited tax exemption for the repatriated foreign profits for companies that place winning bids to buy the new infrastructure bonds in Treasury auctions. Bennet and other supporters say the tax incentives are needed to encourage companies to buy the bonds and provide funding to "improve and expand the infrastructure we need to compete in the 21st century." The fund would provide loan guarantees or low-cost loans for a broad range of infrastructure projects backed by state and local government, including roads, port facilities, school, communications and water projects. The Senate bill is a slightly different version of a similar House proposal (H.R. 2984) introduced in September by Rep. John Delaney (D-MD), with 50 co-sponsors. It has been endorsed by a number of business and labor groups including the Associated General Contractors of America and the American Business Council.

STATE

Nothing to report at this time.

CHECK PRESENTATION TO RIVER CITY FOOD BANK

During the holiday season, RT operates its popular Holiday Bus on various routes throughout the Sacramento region to promote good will.

In the spirit of giving, RT offered passengers the opportunity to place a cash donation in the farebox or contribute non-perishable food items in a special donation box to benefit River City Food Bank (RCFB).

This year, the Holiday Bus also traveled to different RT offices to collect employee donations. In addition, numerous donation boxes and barrels were placed throughout the District.

In total, RT collected \$1,614 and several hundred pounds of non-perishable food items and essential personal toiletries. Eileen Thomas, RCFB Executive Director, will be presented a check during the RT Board of Directors meeting on Monday, January 27, 2014.

RCFB is a non-profit organization that provides nutritionally-balanced food and emergency aid to clients in Sacramento County. For more information, visit www.rivercityfoodbank.org.

ROSA PARKS' RESOLUTION

On January 13, Michael Harris attended the RT Board meeting and requested the Board adopt a resolution recognizing Rosa Parks Day. Attached is a copy of the resolution adopted by the Board on February 23, 2009, which recognizes the first Monday following February 4 of each year as Rosa Parks' Day.

MLK365 MARCH UPDATE

The Sacramento Regional Transit District once again sponsored and participated in the 33rd annual MLK365 Capitol March for the Dream and Diversity Expo on Monday, January 20. More than a dozen RT employees marched from Oak Park to the Convention Center where RT staffed a booth and RT's historic "Old Blue" bus was on display. Lines wrapped around the bus as attendees anxiously awaited to board to hear members of the Sacramento NAACP tell the story of Rosa Parks. I presented prizes to several of the winners of the "I Am the Dream and the Dream Is Now" poetry contest.

"I AM THE DREAM AND THE DREAM IS NOW" ART AND POETRY CONTEST

RT invited students in grades 3 through 12, who attend a school within RT's service area, to participate in the 6th annual "I Am the Dream and the Dream Is Now" Art and Poetry Contest. This was the first year that an art component was included in the contest. RT received 280 entries from schools across the Sacramento region, which is the highest number ever received. Twelve entries, depicting the theme of both transit and civil rights, were selected as winners. Winning artwork and poems are currently on display in buses traveling on RT routes and were displayed during the annual Diversity Expo at the Sacramento Convention Center on Monday, January 20.

MONTHLY PERFORMANCE REPORT (DECEMBER 2013)

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

RT CALENDAR

Regional Transit Board Meeting

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

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

March 10, 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

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

FEBRUARY 23, 2009

RECOGNIZING ROSA PARKS DAY

Whereas, Rosa Parks was born on February 4, 1913, in Tuskegee, Alabama, the first child of James and Leona (Edwards) McCauley; and

Whereas, Rosa Louise McCauley married Raymond Parks on December 18, 1932; and

Whereas, Rosa Parks was arrested on December 1, 1955, in Montgomery, Alabama, for refusing to give up her seat on a bus to a white man, and her stand for equal rights became legendary; and

Whereas, Rosa Parks' arrest for refusing to comply with Montgomery's segregation law was the impetus for a boycott of Montgomery buses, led by Dr. Martin Luther King, Jr., by approximately 42,000 African Americans for 381 days; and

Whereas, On November 13, 1956, the United States Supreme Court ruled that Montgomery's segregation law was unconstitutional, and on December 20, 1956, Montgomery officials were ordered to desegregate buses; and

Whereas, Rosa Parks is honored as the "Mother of the Modern Day Civil Rights Movement," because her refusal to surrender her seat in compliance with Montgomery's segregation law inspired the civil rights movement, which has resulted in the breakdown of numerous legal barriers and the lessening of profound discrimination against African Americans in this country; and

Whereas, The courage and conviction of Rosa Parks laid the foundation for equal rights for all Americans and for the Civil Rights Act of 1964; and

Whereas, Rosa Parks was the first woman to join the Montgomery chapter of the NAACP, and was an active volunteer for the Montgomery Voters League; and

Whereas, Rosa Parks cofounded the Rosa and Raymond Parks Institute for Self Development in 1987 with Elaine Easton Steele to motivate and direct youth to achieve their highest potential through the "Pathways to Freedom" program; and

Whereas, Rosa Parks is the recipient of many awards including the Presidential Medal of Freedom, the nation's highest civilian honor, the Congressional Gold Medal of Honor, the highest honor Congress can bestow upon a civilian, and the first International Freedom Conductor Award from the National Underground Railroad Freedom Center, among many other awards and honors; and

Whereas, Rosa Parks has dedicated her life to the cause of human rights and truly embodies the love of humanity and freedom.

NOW, THEREFORE, BE IT HEREBY RESOLVED AS FOLLOWS:

That the Sacramento Regional Transit District Board of Directors does hereby recognize the first Monday following February 4, of each subsequent year, as Rosa Parks Day and urges all Californians to pay homage to this great American woman.

ATTEST:

MICHAEL R. WILEY, Secretary

By: Cindy Brooks
Cindy Brooks, Assistant Secretary

Steve Cohn
STEVE COHN, Chair

December 2013

FY 2014 - Key Performance Report

Management Notes:

- The information in this report is based on the FY 2014 Operating Budget adopted by the Board on June 24, 2013.
- RT's farebox recovery ratio in the month of December was 22.2 percent and year-to date it is 22.5 percent. It has decreased by 4.1 percent compared to December 2012 and decreased by 2.3 percent year-to-date. In relation to the District's established goal for FY 2013, the RT's farebox recovery ratio is 0.7 percent below the established year-to-date goal. For the month of December, fare revenue was \$2.3 million and below budget by \$174 thousand.
- Systemwide ridership for the month of December compared to the same period last year increased by 7.4 percent, rail ridership increased 1.9 percent and combined bus ridership increased 13.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.4 percent, rail ridership decreased 3.6 percent and combined bus ridership increased 4.6 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 0.1 percent below the established goal, rail ridership was 4.2 percent below the goal, and combined bus ridership was 4.2 percent above the goal.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.40, 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.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 5.2 percent for rail, bus is above the goal by 4.0%, and CBS is above the goal by 2.6 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of December, combined bus service was reported at 9,784 miles between service calls, and rail service was reported at 14,379 miles between service calls.

For Light Rail, the Siemens fleet had 11 road calls in December and averaged 4,514 miles between failures. The systems with the largest increase in failures were the main circuit and brakes. There were 5 road calls related to the main circuit including a reverser (1), control board (1), auxiliary switches (2), and miscellaneous (1). There were 4 road calls related to the brake system including a brake control unit (1), brake fault (1), and brakes not releasing (2). 3 of the brake related road calls were on LRV 116, each of them with different symptoms. 116 received a new brake control unit and has been running with no additional brake problems. The CAF fleet improved over last month with 12 road calls and an average of 14,019 miles between failures. The propulsion system had the biggest improvement with 6 road calls. LR Maintenance continues to work with the propulsion manufacturer to resolve on-going issues. 3 of the 6 propulsion related road calls were for propulsion fan circuit failures. Maintenance will continue to investigate and monitor the propulsion fans circuits. The other 3 propulsion road calls were related to the auxiliary inverter, TWSIP fault, and an encoder. There were 3 brake related road calls including HPCU (1) and miscellaneous (2). The other road calls were in various systems including car body (1), control circuit (1), and miscellaneous (1).

For Bus, service Interruptions of ninety-six (96) for Bus in December were up compared to November's seventy-eight (78); the CBS division had one (1) service interruption in December. Chargeable and No Trouble Found (NTF) road calls were up in Bus, there were no clear trends, as the increases were spread over all other systems than the three highest categories listed. Non-Chargeable and FTA Mechanical Road Call totals were similar to November's numbers in both divisions. The system with the highest number of road calls continues to be engine related problems, with fourteen (14). We experienced one (1) engine failure with the 8.9G engine; this engine is beyond the five year coverage, did not experience a cracked piston and as such was not covered by the manufacturer. Road calls for spark plugs/coils with three (3) and ICM failures with four (4) are similar compared to November. The new ICMs for the 8.9G engines and a wire harness update are being installed as failures occur and nearly two-thirds of the fleet have the new part installed. Electrical systems were the next higher with seven (7) road calls, these consisted of various switches and three (3) horn related problems. There were no clear trends in this category, as even the horn problems were separate issues. The cooling system was next higher with six (6) road calls, hose failures in the defroster systems were an added problem area to our campaign in this system. We are continuing with the maintenance campaign to inspect and change these



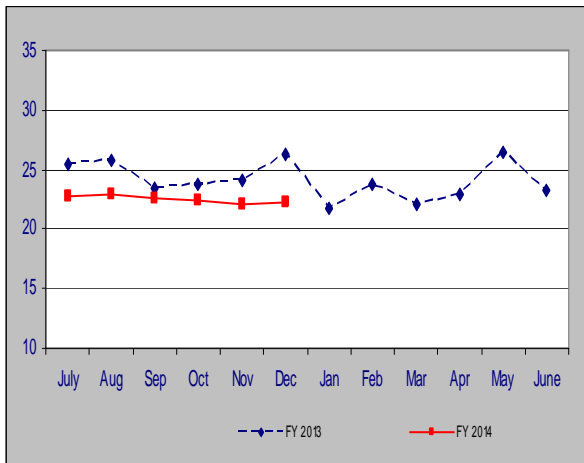
identified components. The CBS Division had one (1) service interruption in December. The CBS division had thirty (30) days without any road calls. The Bus division had four (4) days without any chargeable road calls.

- Year-to-date, RT's on-time performance for bus service is at 80.6 percent which is 4.6 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 0.35% above the District's goal respectively, and rail is 0.02% below the goal.
 - The District's security statistics from RT's Police Services indicate a passenger inspection rate of 7.54 percent for the month of December. 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 26 reported crimes for the month of December. FY 2014 year-to-date trend for crimes per 1,000 passengers is slightly higher than last year. In the month of December, RT's Customer Advocacy department recorded 6 security related customer reports, which is a decrease of 4 reports compared to November 2013.
 - 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 December, the District had 22.14 scheduled work days with all RT recording a 8.58 percent rate of absenteeism equal to 1.90 unscheduled absentee days.
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Operating Budget

Net results for the month of December 2013 indicate a \$73 thousand positive variance to the District's FY 2014 Operating Budget. In December, operating costs were under budget by \$344 thousand and revenues were below budget by \$271 thousand.

In thousands Categories	December 2013			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,333	\$ 2,507	\$ (174)	\$ 14,521	\$ 15,043	\$ (522)
Contracted Services	424	451	(27)	2,706	2,708	(2)
Other Income	175	245	(70)	1,828	1,460	368
State & Local Revenue	6,343	6,343	-	38,059	38,059	-
Federal Revenue	2,345	2,345	-	14,071	14,071	-
Total	11,620	11,891	(271)	71,185	71,341	(156)
Expenses						
Labor/Fringes	7,427	7,582	155	45,406	45,492	86
Services	2,148	2,114	(34)	12,357	12,682	325
Supplies	706	781	75	4,859	4,684	(175)
Utilities	392	484	92	2,978	2,905	(73)
Insurance/Liability	716	711	(5)	4,122	4,264	142
Other Expenses	126	187	61	1,122	1,125	3
Total	\$ 11,515	\$ 11,859	\$ 344	\$ 70,844	\$ 71,152	\$ 308
Net Operating Surplus (Deficit)	105	32	73	341	189	152

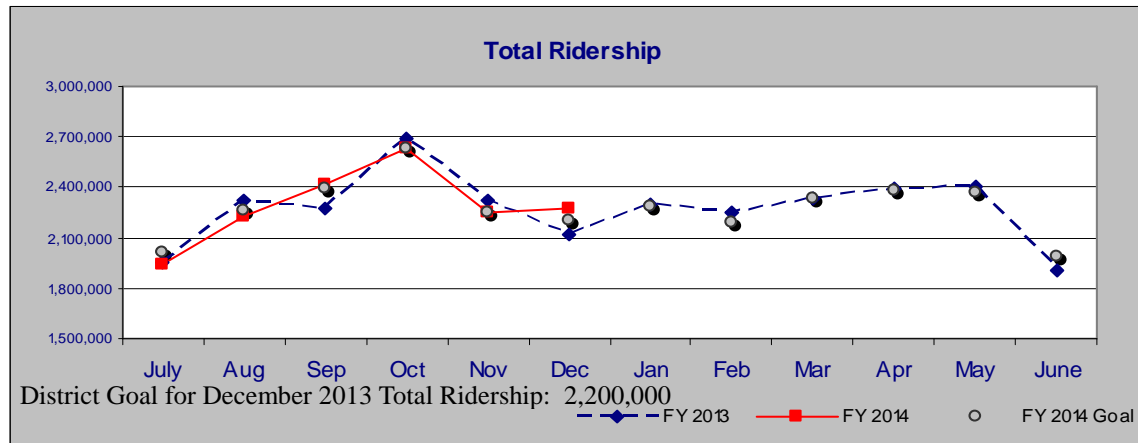


Fare Recovery Ratio

Compared to December 2012, the fare recovery ratio for December 2013 decreased by 4.1 percent.

	DECEMBER	YTD	YTD GOAL	VARIANCE
FY2014 Total Fare Recovery	22.2%	22.5%	23.2%	-0.7%
FY2013 Total Fare Recovery	26.3%	24.8%	24.1%	0.7%
Variance	-4.1%	-2.3%	-0.9%	

FARE RECOVERY	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
Total	21.8%	23.8%	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%
Light Rail	27.3%	29.7%	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%
Combined Bus	17.9%	19.9%	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%
Bus	18.5%	20.6%	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%
CBS	7.2%	7.7%	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%

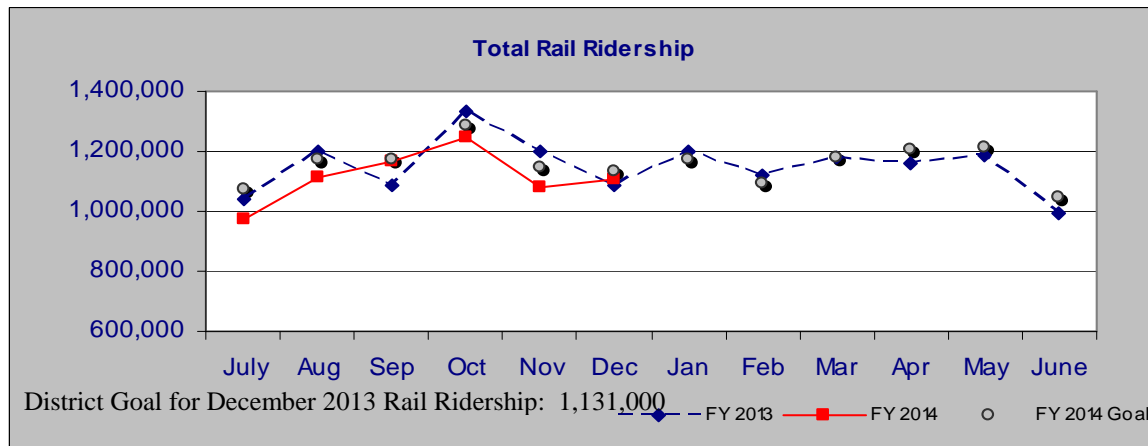


Total Ridership

Compared to December 2012, total combined bus and rail ridership for December 2013 increased by 7.4 percent.

	DECEMBER	YTD
FY2014		
Total Ridership	2,271,830	13,741,920
FY2013		
Total Ridership	2,115,388	13,680,781
Variance	7.4%	0.4%

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



Light Rail Ridership

Compared to December 2012, total rail ridership for December 2013 increased by 1.9 percent.

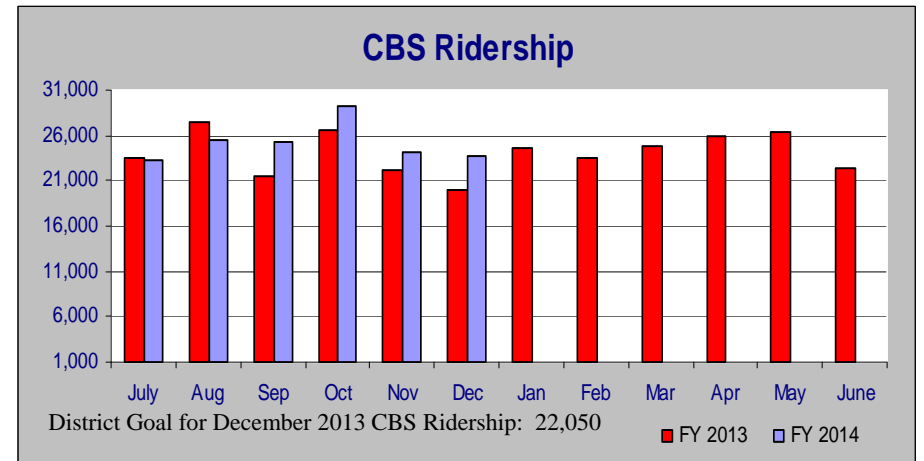
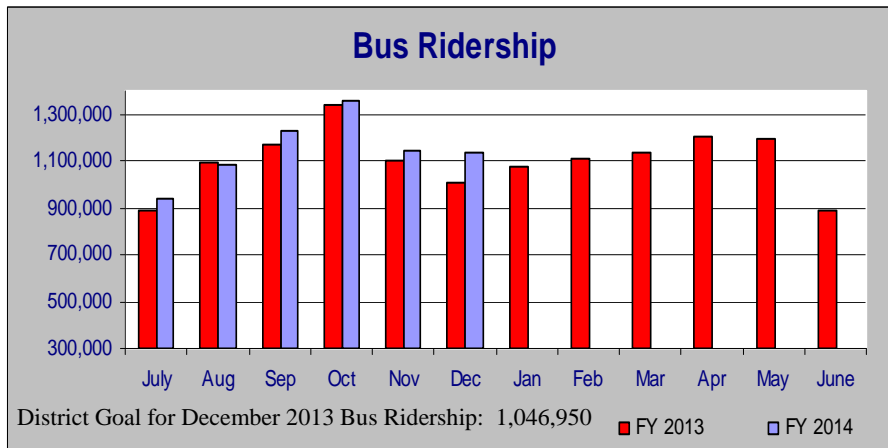
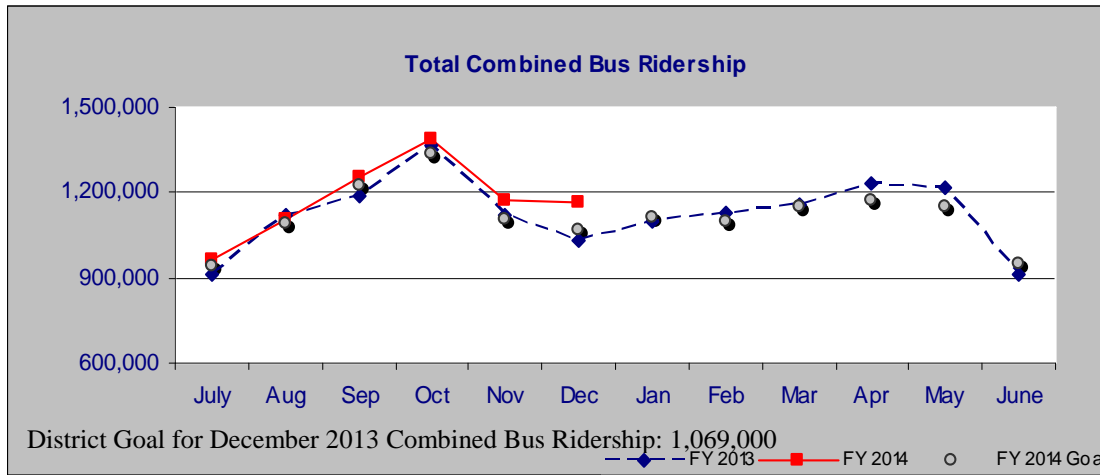
	DECEMBER	YTD
FY2014		
Rail Ridership	1,108,210	6,692,200
FY2013		
Rail Ridership	1,087,100	6,941,890
Variance	1.9%	-3.6%

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

Combined Bus Ridership

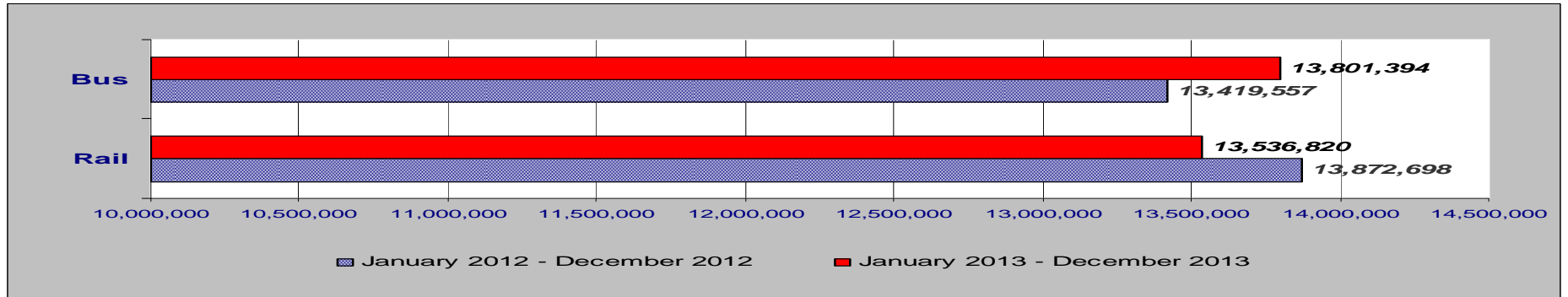
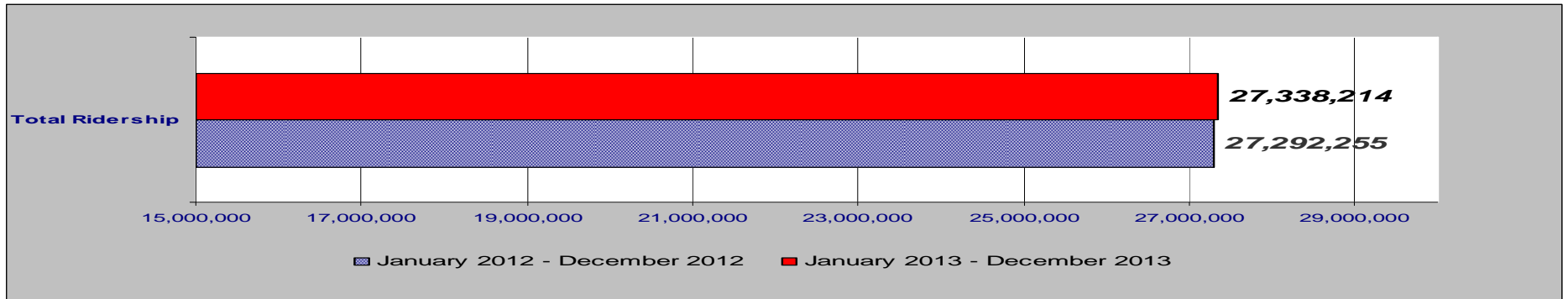
Compared to December 2012, total bus ridership for December 2013 increased by 13.2 percent.

	FY2014	DECEMBER	YTD
Combined Bus Ridership		1,163,620	7,049,720
FY2013			
Combined Bus Ridership		1,028,288	6,738,891
Variance		13.2%	4.6%



	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
Combined Bus	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	1,170,988	1,163,620
Bus	1,075,154	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
CBS	24,645	23,605	24,834	25,944	26,283	22,307	23,259	25,448	25,362	29,309	24,272	23,784

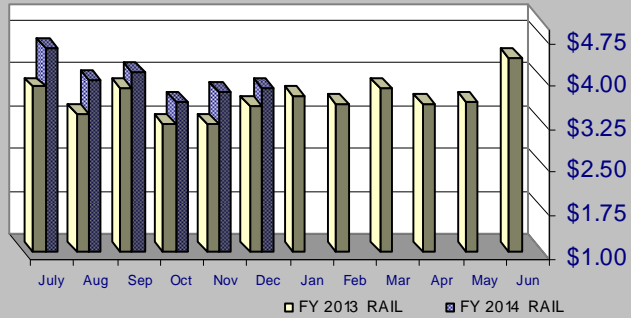
Rolling Year Ridership Totals



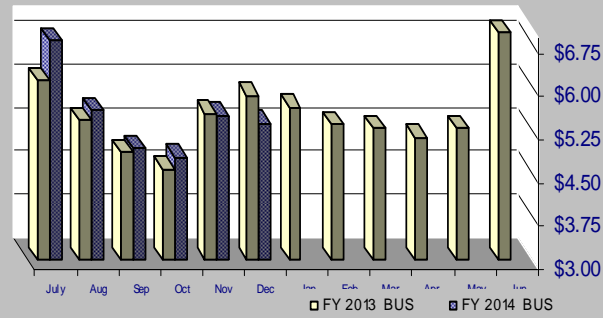
	JANUARY 2013 – DECEMBER 2013	JANUARY 2013 – DECEMBER 2013	JANUARY 2013 – DECEMBER 2013
	Total Ridership	Combined Bus Ridership	Rail Ridership
	27,338,214	13,801,394	13,536,820
	JANUARY 2012 – DECEMBER 2012	JANUARY 2012 – DECEMBER 2012	JANUARY 2012 – DECEMBER 2012
	Total Ridership	Combined Bus Ridership	Rail Ridership
	27,292,255	13,419,557	13,872,698
Change	45,959	381,837	-335,878
Variance	0.17%	2.85%	-2.42%

	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
Total Ridership	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	2,249,988	2,271,830
Light Rail Ridership	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	1,079,000	1,108,210
Bus Ridership	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	1,170,988	1,163,620
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
Total Ridership	2,192,523	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
Light Rail Ridership	1,126,100	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
Bus Ridership	1,066,423	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

Light Rail Cost Per Passenger



Combined Bus Cost Per Passenger

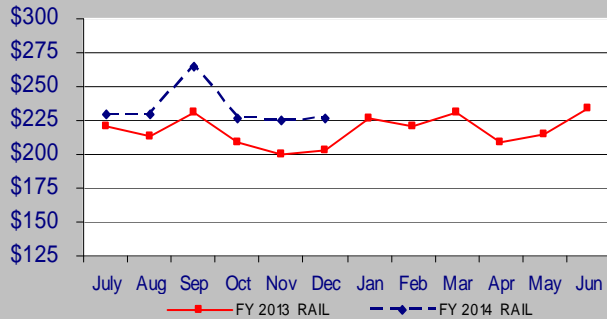


Cost Per Passenger

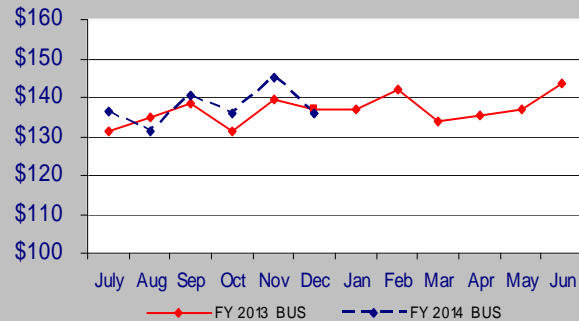
FY2014	YTD	Annual Goal	Variance
Light Rail	\$3.97	\$3.79	-4.7%
Combined Bus	\$5.40	\$5.76	6.2%
Bus	\$5.23	\$5.56	5.9%
CBS	\$13.31	\$14.94	10.9%

Cost Per Passenger	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
Light Rail	\$3.70	\$3.59	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86
Combined Bus	\$5.64	\$5.34	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37
Bus	\$5.45	\$5.16	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20
CBS	\$13.98	\$13.79	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61

Light Rail Cost Per Revenue Vehicle Hour



Combined Bus Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$233.42	\$235.52	0.9%
Combined Bus	\$137.33	\$140.77	2.4%
Bus	\$136.75	\$139.64	2.1%
CBS	\$148.54	\$162.66	8.7%

Cost Per Revenue Vehicle Hour	JAN 13	FEB 13	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13**	AUG 13**	SEP 13	OCT 13	NOV 13	DEC 13
Light Rail	\$226.95	\$221.09	\$230.92	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56
Combined Bus	\$136.96	\$142.18	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95
Bus	\$135.87	\$141.58	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47
CBS	\$158.57	\$153.46	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37

* 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	\$13.23	\$13.04	-1.5%	3.34	3.44	-3.0%	58.84	62.07	-5.2%
Bus	\$12.47	\$12.66	1.5%	2.38	2.28	4.6%	26.15	25.14	4.0%
CBS	\$17.21	\$18.84	8.7%	1.29	1.26	2.6%	11.16	10.88	2.6%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	80.4%	85.0%	-4.6%	FY2014	98.6%	97.0%	1.6%

Completed Trips

	FY2014	YTD	Goal	Variance
Light Rail	99.78%	99.80%	-0.02%	
Bus	99.83%	99.80%	0.03%	
CBS	99.75%	99.40%	0.35%	

Mean Distance Between Service Calls (miles)

FY2014

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
12,684	12,000	5.7%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
10,920	9,500	14.9%

	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
Light Rail	11,455	11,383	11,990	15,029	8,650	9,021	10,053	9,862	11,764	14,970	15,074	14,379
Combined Bus	10,139	6,528	14,220	9,862	11,026	11,753	10,417	12,126	11,094	10,318	11,778	9,784

Light Rail Fare Evasion

	DECEMBER 2013							DECEMBER 2012		FY 13 YTD	FY 14 YTD	
% of Passengers Inspected	7.54%							9.28%		8.78%	9.73%	
Passengers Cited without Proper Fare	1,863							1,234		10,587	12,219	
Data from SRTD Transit Officers												
	DECEMBER 2013							DECEMBER 2012		FY 13 YTD	FY 14 YTD	
% of Fare Evasion	2.23%							1.22%		1.74%	1.88%	
Fare Evasion Citations/Passengers Inspected												
	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
% of Passengers Inspected	8.42%	9.68%	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%
Passengers Cited without Proper Fare	1,400	1,405	1,629	1,548	2,572	1,793	2,257	2,252	1,815	2,009	2,023	1,863
% of Fare Evasion	1.39%	1.30%	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%

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.

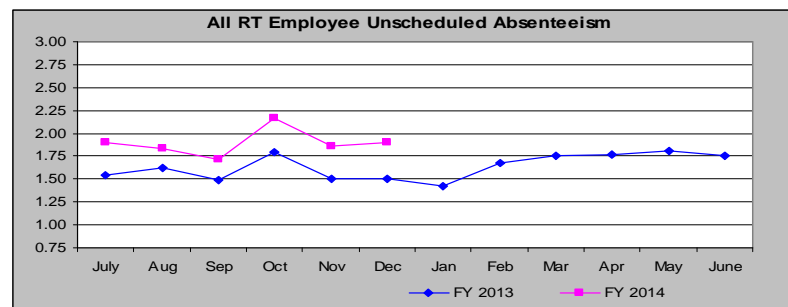
	DECEMBER 2013		DECEMBER 2012		FY13 YTD	FY14 YTD	DECEMBER		YTD			
Crimes per Thousand Boarding Passengers	.011		.011		.009	.010	FY2014 # of Reported Crimes		26	138		
No. of Crimes/Total Ridership												
Prohibition Orders	0		0		0	11	FY2013 # of Reported Crimes		24	118		
	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
# of Reported Crimes	37	23	19	22	16	23	19	21	22	25	25	26
Crimes per 1000 Boarding Passengers	.016	.010	.008	.009	.007	.012	.010	.009	.009	.009	.011	.011
Prohibition Orders	0	0	1	1	1	1	1	4	4	2	0	0

Customer Advocacy Report

	DECEMBER 2013		DECEMBER 2012		FY13 YTD	FY14 YTD	DECEMBER		YTD			
# of Customer Contacts	462		446		2,927	23,170	FY2014 - # of Security Related Customer Reports		6	50		
# of PSRs Passenger Service Reports processed from contacts	27		27		205	183	FY2013 - # of Security Related Customer Reports		14	43		
% of Security Related Customer Contacts	1.3%		3.14%		1.47%	1.58%						
	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
# of Customer Contacts	583	572	495	598	581	460	535	567	543	571	492	462
# of PSRs	35	31	25	40	19	22	40	41	28	25	22	27
# of Security Related Customer Reports	10	6	12	7	10	6	7	10	7	10	10	6
% of Security Related Customer Contacts	1.72%	1.05%	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%

Employee Unscheduled Absenteeism

FY 2014	DECEMBER 2013	YTD
# of Scheduled Work Days	22.14 days	131.42 days



Unscheduled Absenteeism by Employee Group

			Monthly Target	DECEMBER 2013 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	1.02 days	6.19 days	0.66 days	4.61%	4.71%
AEA	1.06 days	7.34 days	0.66 days	4.79%	5.59%
IBEW 1245	2.05 days	10.83 days	1.00 days	9.26%	8.24%
Transit Officer & Clerical (ATU)	3.56 days	21.89 days	3.32 days	16.08%	16.66%
Bus & Rail Operators (ATU)	2.19 days	13.76 days	1.66 days	9.89%	10.47%
ATU 256 (All Groups)	2.28 days	14.06 days	1.88 days	10.30%	10.70%
AFSCME – Supervisor	0.90 days	6.34 days	0.66 days	4.07%	4.82%
AFSCME – Admin Technical	1.18 days	6.19 days	0.66 days	5.33%	4.71%
All RT	1.90 days	11.36 days	1.33 days	8.58%	8.64%

	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13
Management & Confidential	1.20	0.77	0.72	0.96	0.98	0.81	1.32	1.22	0.79	1.05	0.79	1.02
AEA	0.54	0.85	0.45	0.74	0.52	0.58	0.53	1.15	1.82	1.75	1.03	1.06
IBEW 1245	1.31	1.54	1.68	1.64	1.58	1.86	1.87	1.81	1.66	1.86	1.58	2.05
Transit Officer & Clerical (ATU)	2.58	2.81	3.03	2.77	2.91	2.47	5.12	4.61	2.18	3.74	2.68	3.56
Bus&Rail Operators(ATU)	1.64	2.03	2.07	2.21	2.32	2.16	2.30	2.24	2.11	2.59	2.33	2.19
ATU 256 (All Groups)	1.72	2.10	2.15	2.25	2.37	2.18	2.34	2.26	2.13	2.66	2.39	2.28
AFSCME – Supervisor	1.01	1.27	1.63	1.07	1.16	1.11	1.25	0.93	0.80	1.45	1.01	0.90
AFSCME – Admin Techn.	0.94	0.77	1.11	0.74	0.70	0.75	0.66	0.60	0.63	1.70	1.42	1.18
All RT	1.43	1.67	1.75	1.77	1.81	1.76	1.90	1.83	1.71	2.16	1.86	1.90





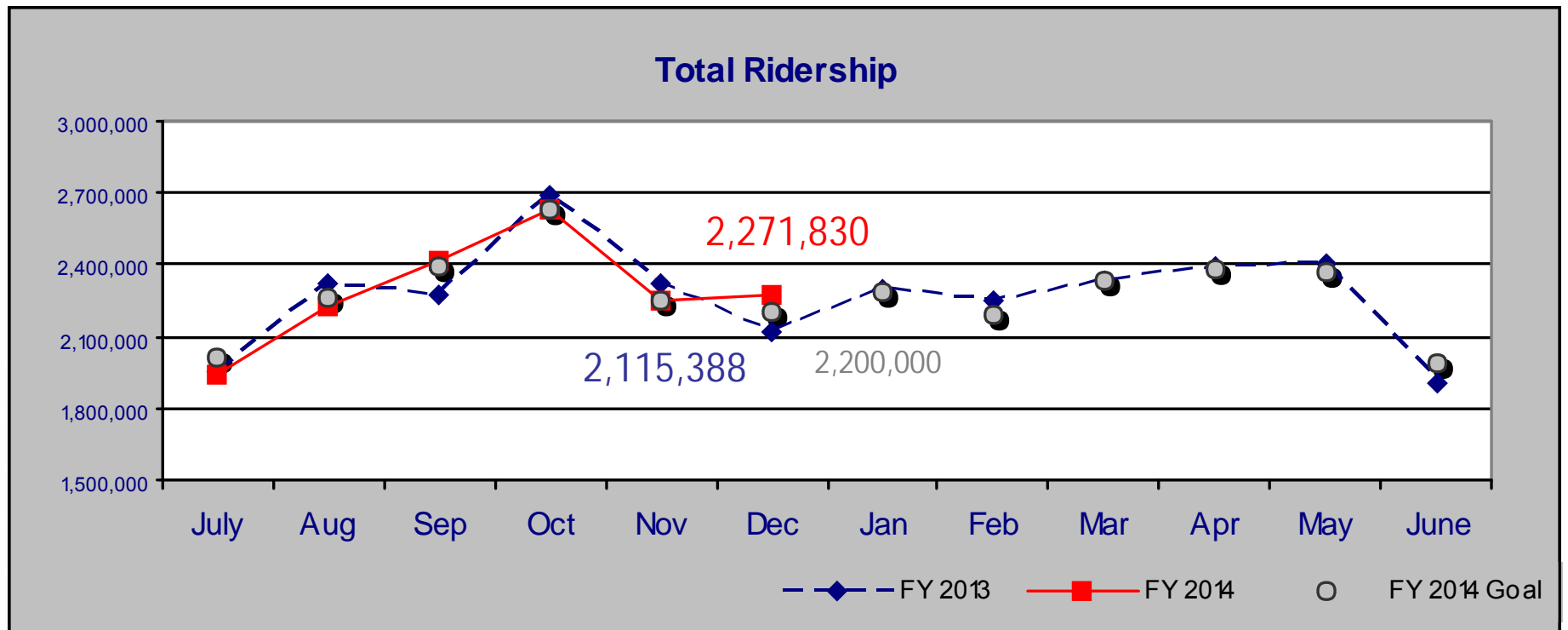
Key Performance Report

January 27, 2014

Mike Wiley, General Manager/CEO



December FY 2014
7.4 percent

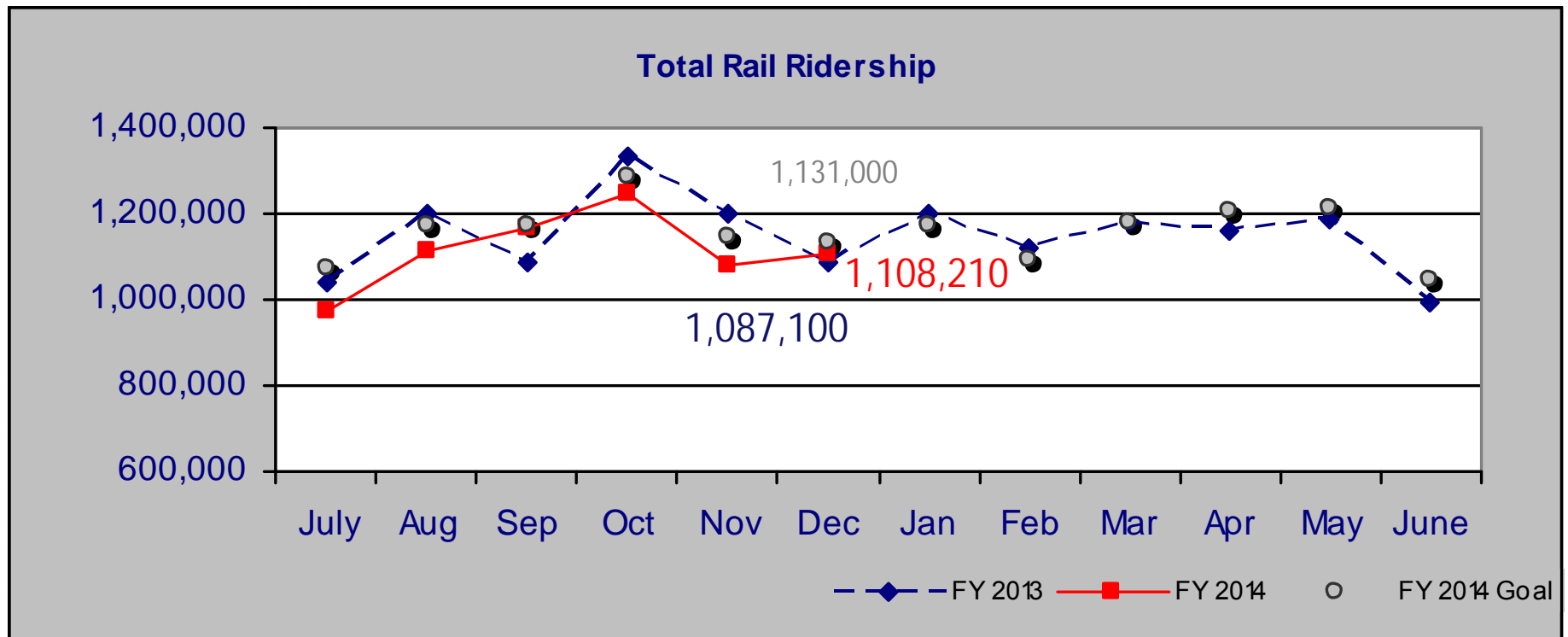


* District Goal for December 2013 Total Ridership: 2,200,000

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

	YTD
<i>Goal</i>	13,750,000
FY 2014	13,741,920
FY 2013	13,680,781
Change	0.4%

↑ December FY 2014
1.9 percent



* District Goal for December 2013 Rail Ridership: 1,131,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 412 total rider activity (40 on, 372 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%

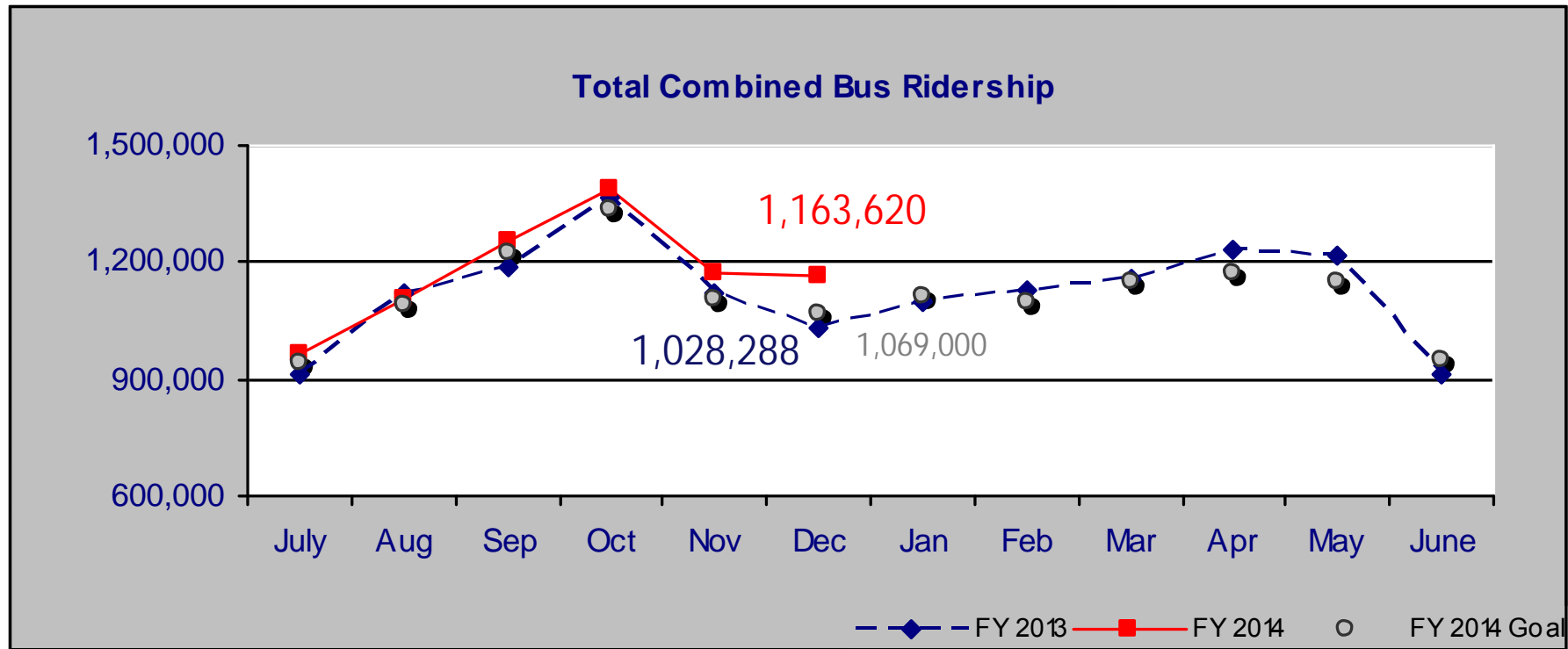
TOTAL RAIL RIDERSHIP

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						
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change						

	YTD
<i>Goal</i>	6,985,000
FY 2014	6,692,200
FY 2013	6,941,890
Change	-3.6%



December FY 2014
13.2 percent



* District Goal for December 2013 Combined Bus Ridership: 1,069 ,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%

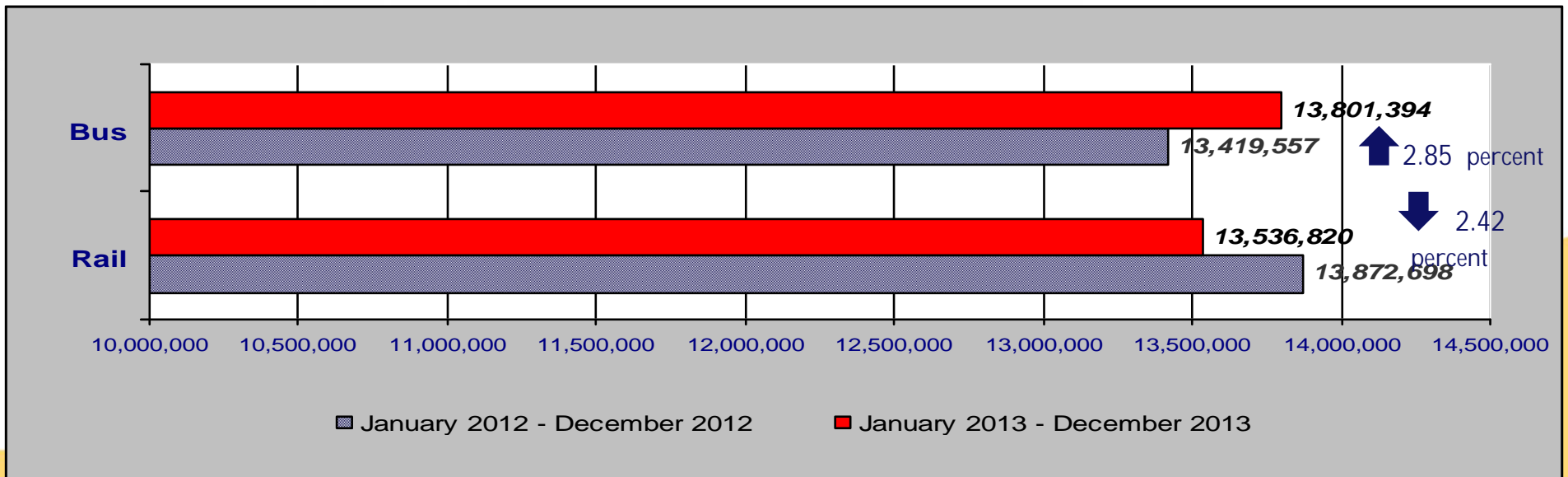
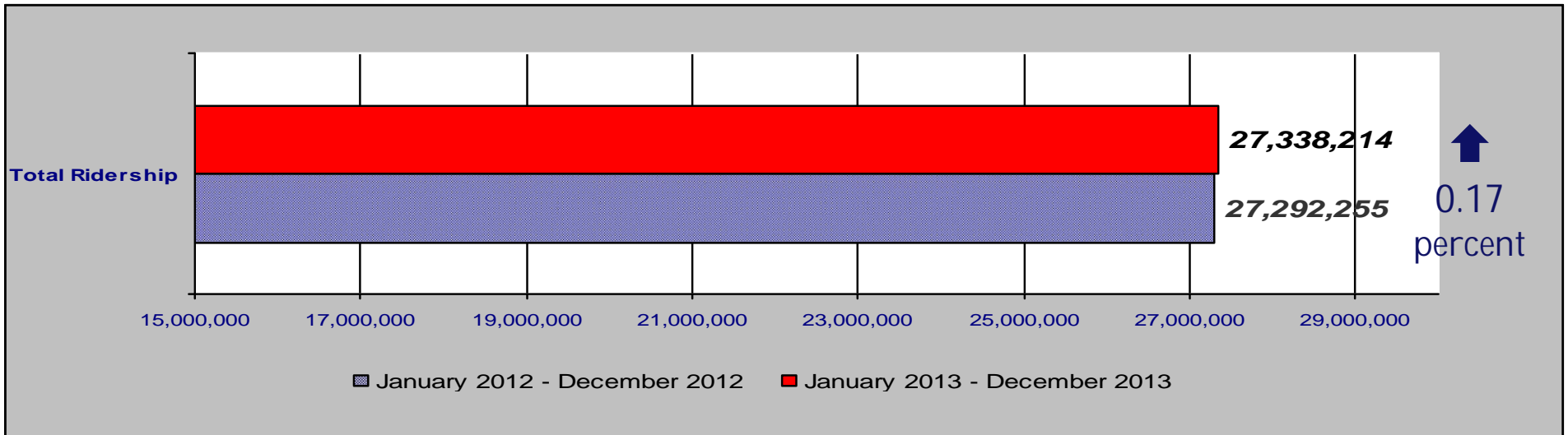
TOTAL BUS RIDERSHIP

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

	YTD
<i>Goal</i>	6,765,000
FY 2014	7,049,720
FY 2013	6,738,891
Change	4.6%



ROLLING YEAR January - December



Fare Recovery Ratio

	December	YTD Goal	YTD
FY 2014	22.2%	23.2%	22.5%
FY 2013	26.3%	24.1%	24.8%
Variance	-4.1%	-0.9%	-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%						
Light Rail	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%						
Bus	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%						
CBS	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%						

Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$3.97	\$3.79	-4.7%
Combined Bus	\$5.40	\$5.76	6.2%
Bus	\$5.23	\$5.56	5.9%
CBS	\$13.31	\$14.94	10.9%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	58.84	62.07	-5.2%
Bus	26.15	25.14	4.0%
CBS	11.16	10.88	2.6%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	12,684	12,000	5.7%
Bus	10,920	9,500	14.9%

Light Rail Fare Evasion

	December	YTD
% of Passengers Inspected	7.54%	9.73%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,863	12,219
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	2.23%	1.88%

Customer Advocacy Report

	December	YTD
# of Customer Contacts	462	3,170
# of PSRs <small>Passenger Service Reports processed from contacts</small>	27	183
# of Security Related Customer Reports	6	50
% Security Related Customer Contacts	1.3%	1.58%

System Crime Statistics

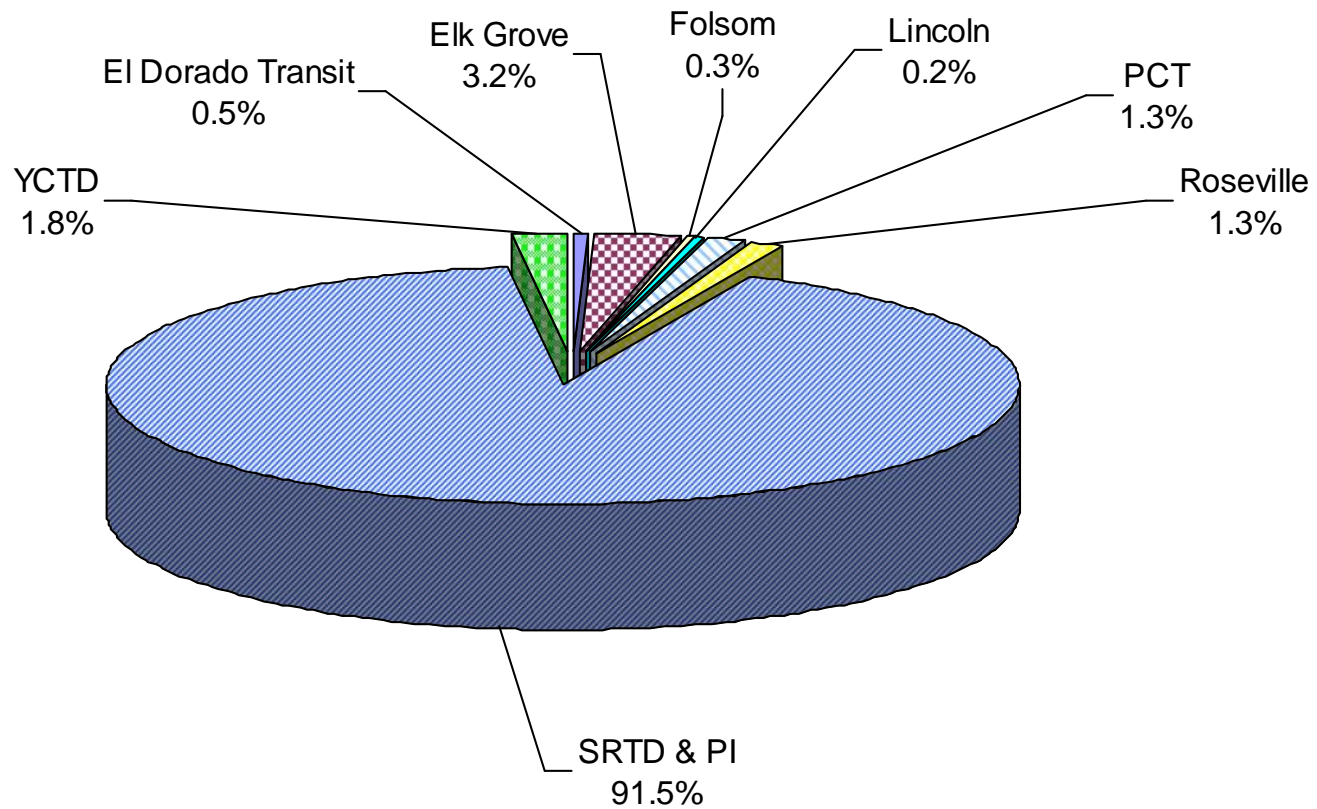


	FY 2014 December 2013	FY 2013 December 2012	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	26	24	118	138
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.011	.011	.009	.010
Prohibition Orders	0	0	0	11

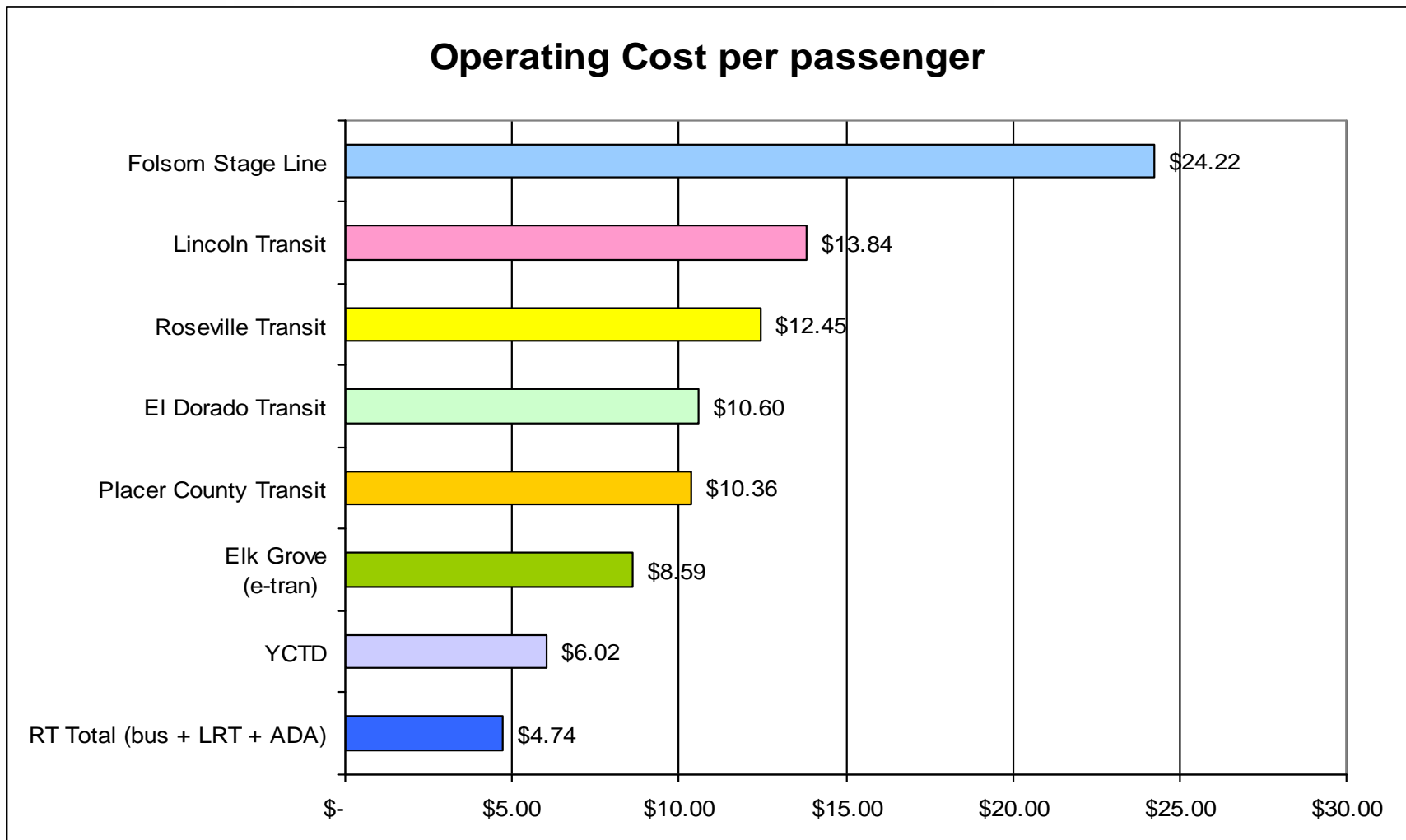
Employee Unscheduled Absenteeism

	December 2013	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	22.14	131.42			
Unscheduled Absenteeism by Employee Group			Monthly Target	December 2013	YTD
Management & Confidential	1.02	6.19	0.66 days	4.61%	4.71%
AEA	1.06	7.34	0.66 days	4.79%	5.59%
IBEW 1245	2.05	10.83	1.00 days	9.26%	8.24%
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All RT	1.90	11.36	1.33 days	8.58%	8.64%

Regional (UZA-28) Ridership Comparison

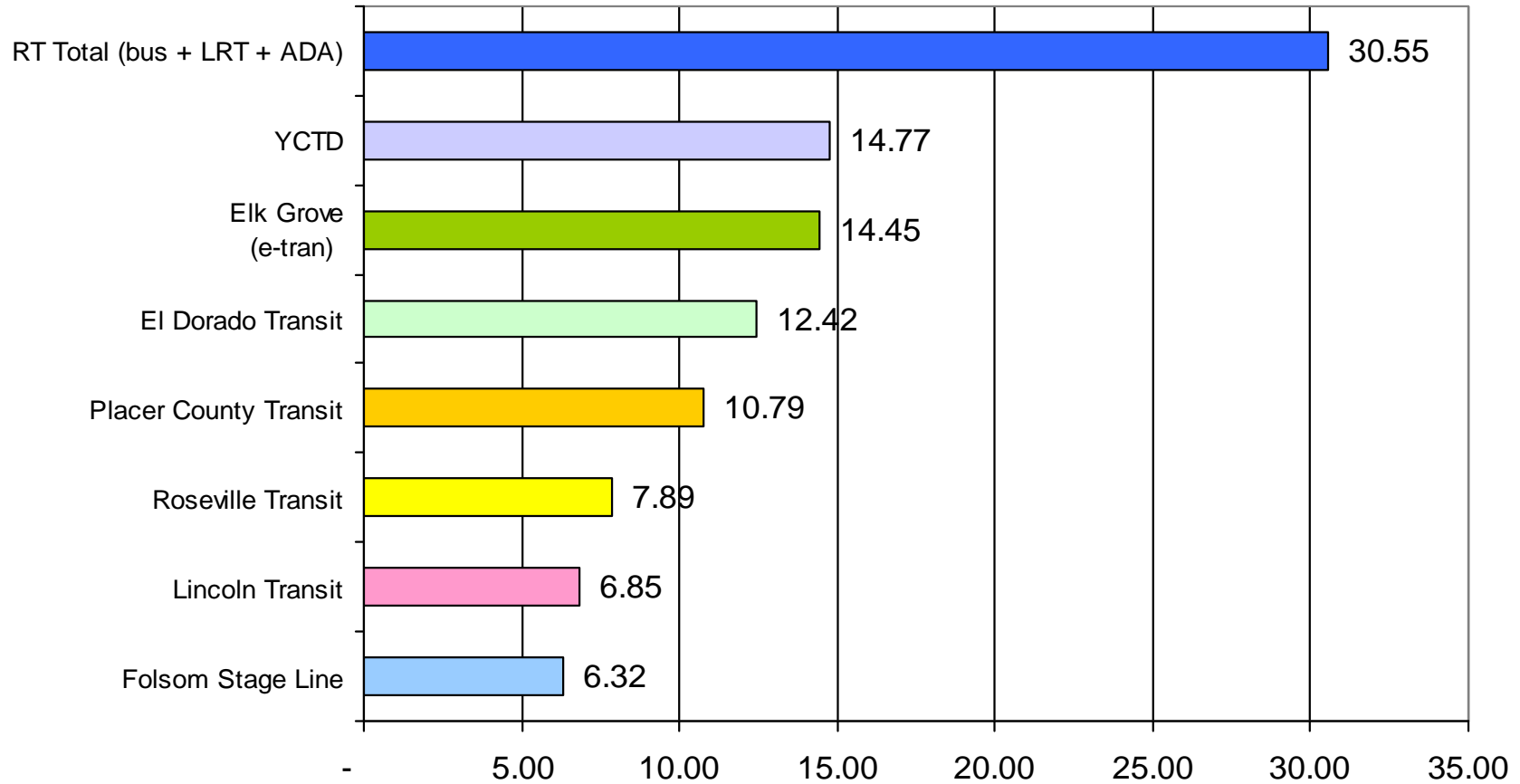


NOTE: Information was distributed by SACOG for 5307 Allocation methodology discussion. Source is 2012 NTD database for all agencies except Lincoln.



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Passenger Trips per revenue hour



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