

## **General Manager's Report July 28, 2014**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

On July 15, by a vote of 367-55, the House passed a ten-month Highway Trust Fund (HTF) patch. The Senate will attempt to take up HTF legislation later this week. The Senate leadership is struggling to reach an agreement on amendments to the legislation. If no agreement is reached, it could force a lengthy series of procedural votes with an August 1 deadline looming. At that point, the HTF would no longer have enough money to continue payments to states at the current level, triggering a slowdown in payments that would likely slow work during the summer construction season.

On July 21, Department of Transportation (DOT) Secretary FOXX and 11 former transportation secretaries wrote Congress on the need to pass a long-term bill. The letter is available at: <http://www.dot.gov/briefing-room/open-letter-secretary-foxx-and-11-former-dot-secretaries-urging-congress-address-long>.

Both the House and Senate have likely reached the end of their regular fiscal 2015 appropriations seasons, with the outstanding bills unlikely to progress any further. The Appropriations panels have been trying to push through draft versions of as many of the 12 spending bills as possible, but they have run through all the titles are that politically plausible to move. The House has passed seven bills, but four of the remaining bills are unlikely to reach the floor, and the fifth, Agriculture (H.R. 4800), was pulled from floor debate and its fate remains unclear. No markups or floor debate are currently planned in either chamber on the remaining fiscal 2015 spending bills. The calendar is part of the problem, with only two legislative weeks left before the August recess and only a few days in session planned for September. The Senate's inability to consider a single spending bill on the floor, combined with the new debate over a possible fiscal 2014 supplemental to handle the child migrant crisis, has made a government wide continuing resolution through the November election a near-certainty. On June 10, the House passed their version of the FY15 Transportation-HUD bill, but the Senate bill has yet to receive floor time.

#### **STATE**

##### **Administration**

Governor Edmund G. Brown Jr. today announced the following appointment of Steven Cliff, 44, of Sacramento, as assistant director of sustainability at the California Department of Transportation. This is a new position developed consistent with recommendations made by the State Smart Transportation Initiative (SSTI), a collaborative effort by former directors of transportation engaged earlier this year by the Transportation Secretary to perform a review of Caltrans.

Cliff has been assistant chief of the Stationary Source Division at the California Air Resources Board since 2013, where he has served in several positions since 2008, including chief of the

Stationary Source Division Climate Change Markets Branch and air pollution specialist and manager of the program development section in the Office of Climate Change.

**SECURITY PEER REVIEW PANEL INTRODUCTIONS**

RT will be conducting a security peer review during the week of July 28. The peer review panel is in the audience tonight and will be introduced to the RT Board of Directors. This is also an opportunity for the Board of Directors to provide comments to the panel as they begin the peer review. An agenda for the peer review is also provided for the Board's information. It should be noted that this is a suggested agenda and that the panel has the ability to modify the agenda based upon their observations and findings.

The members of the Security Peer Review Panel are:

1. Harry Saporta, Director of Security and Safety - Portland TriMet
2. John Tarbert, Transit Police Chief - Denver Regional Transportation District (Mr. Tarbert replaces David Genova who had a scheduling conflict)
3. Duane Martin, Deputy Executive Officer – Project Management Los Angeles Metropolitan Transportation Authority
4. Dion Dwyer, Community Services Director - Downtown Sacramento Partnership
5. Kate Adams, Police Lieutenant - Rancho Cordova Police Department
6. Mike Smith, Senior Security/ Safety Specialist - American Public Transportation Association, APTA

The tentative schedule is as follows:

July 28, 2014

- . 5:00 PM Panel pick up at hotel
- . 5:30 PM Meet at RT
- . 6:00 PM Panel is introduced to the RT Board at the Board Meeting
- . 7:00 PM Panel dinner and informal discussion

July 29, 2014 (Subject to change)

- . 9:00-11:30 AM RT and Police Services Overview
  - Purpose of Peer Review
  - RT District Overview
  - RTPS History
  - Staffing and Deployment
  - Law Enforcement Contracts
  - Security Guard Contract
  - Transit Officers
  - Fare Inspection

- Legal Authority to Enforce and Create Laws
- Municipal and County Authority Over RT
- Prior Peer Review Findings
- Downtown Expansions including the Entertainment Sports Complex (ESC)

Lunch

- 1:00-5:00 PM System Tours

The tour will be focused to those elements of RT's system of interest to the panel. Absent specific direction, the tour will focus on the following:

- Bus Control and Bus Maintenance
- Light Rail Control and Maintenance
- Selected Light Rail Stations and Bus Stops
- K Street Mall/Site of the ESC
- Security Operations Center

Dinner

- 7:00 PM Ride the light rail system/optional ride along with RT Police Officers.

July 30, 2014 (Subject to change)

- 9:00-11:30 AM Interviews with key personnel

The interviews will be focused to those people of interest to the panel. Absent specific direction, interviews will be arranged with:

- RT Chief Operating Officer
- RTPS Lieutenant
- G4S Project Manager
- RT Security Program Specialist
- RT Transit Officer Supervisor
- RT Law Enforcement Officer
- RT Transit Officer
- RT Directors, Superintendents and Supervisors

Lunch

- 1:00-5:00 PM Open panel discussion.

This is an opportunity for the panel to discuss RT's security programs among themselves, request additional information, or interview additional staff.

- 7:00 PM Additional time to ride the RT system/ride along with law enforcement.

July 31, 2014

- 8:00 AM Hotel check out
- 9:00 AM After-action Meeting – Initial Recommendations
- 11:00 AM Lunch
- 12:00 PM Peer Review Ends

Following the peer review, RT will be conducting three public meetings in the community at locations and times that have yet to be determined. It is staff's intent to schedule these meetings between mid-August and the end of September. Meeting outreach and locations may in part be influenced by the observation/findings of the peer review panel. Staff would bring back the spokesperson for the peer review panel to present the panel findings at a regular RT Board meeting in October. Staff will also provide the Board with a summary of comments received from the public meetings at that time as well.

**ENTERTAINMENT SPORTS COMPLEX (ESC) WORKING COMMITTEE UPDATE**

RT, as a participant in the Ad Hoc ESC working committee which includes Sacramento City, the Kings ownership, and consultants, continue to work cooperatively. The first step in the ESC Project's demolition process is to move the bus stops on L Street between 5<sup>th</sup>-7<sup>th</sup> streets so the project can place k-rail along L Street for construction trucks. The Project will be building a new stop on Capitol Mall between 7<sup>th</sup>-8<sup>th</sup> streets, relocating the stop on 5<sup>th</sup> Street south of L Street to be just north of Capitol Mall, and expanding the 9<sup>th</sup> Street south of L Street stop to accommodate more buses. Turner Construction is awaiting their notice to proceed from the Project to begin the work on the relocated stops. We have been told it will then take them 2 weeks to do the sidewalk and bus pad work, at which point RT will install the shelters. As soon as Turner has completed this work, they will close the L Street stops and RT will begin the service change of rerouting off L Street onto Capitol Mall. Notifications are being placed at the affected stops the week of July 21 in anticipation of the pending notice to proceed. All affected transit operators have been kept apprised of the schedule and construction impacts.

**MANAGEMENT TRAINING UPDATE**

On July 23rd, the last of 5 scheduled training sessions was presented to supervisory and management personnel on the topic of "Legally Managing In California". There were 154 employees that attended. During each session, revised copies of The Workplace Conduct Policy and Workplace Non-Discrimination Policy were distributed to the attendees. Copies of the policies will be distributed to all employees under separate cover during the week of July 28.

During the month of August, another two training topics will be presented to the same group of supervisors and managers. In the first half of the month, 5 training sessions will be scheduled on the subject of "Respectful Work Environment". Five more sessions will be scheduled during the last half of the month in which to present "Addressing Workplace Bullying".

Throughout the remainder of the year, additional training sessions will be developed, trainers selected and presentations made. The original training plan called for completion of the project by the end of 2014. Presently, we are approximately 3 weeks behind schedule, which would indicate conclusion in mid-January.

**MONTHLY PERFORMANCE REPORT (JUNE 2014)**

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

**RT CALENDAR**

**Regional Transit Board Meeting**

August 11, 2014  
RT Auditorium  
6:00 P.M

August 25, 2014  
RT Auditorium  
6:00 P.M

September 8, 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

# June 2014

## FY 2014 - Key Performance Report

### Management Notes:

- The information in this report is based on the FY 2014 Amended Operating Budget adopted by the Board on March 24, 2014.
- RT's farebox recovery ratio in the month of June was 21.0 percent and year-to date it is 22.0 percent. It has decreased by 2.2 percent compared to June 2013 and decreased by 2.0 percent year-to-date. In relation to the District's established goal for FY 2014, the RT's farebox recovery ratio is 0.6 percent below the established year-to-date goal. For the month of June, fare revenue was \$2.5 million and above budget by \$44 thousand.
- Systemwide ridership for the month of June compared to the same period last year increased by 9.8 percent, rail ridership increased 5.6 percent and combined bus ridership increased 14.3 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.2 percent, rail ridership decreased 2.1 percent and combined bus ridership increased 6.5 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 2.1 percent above the established goal, rail ridership was 2.9 percent below the goal, and combined bus ridership was 7.2 percent above the goal.
- Preliminary year-end results indicate that Labor/Fringes are \$2.5 million over budget. District-wide straight time is \$562 thousand over budget, overtime is \$120 thousand over budget, fringes are \$856 thousand over budget, capital labor recovery is \$607 thousand below budget, temporary help is \$121 thousand over budget. Variances in other Labor accounts make up the remaining difference.
- Fringes are over budget by \$856 thousand mostly due to vacation accrual being over budget by \$0.5 million and pension being over budget by \$0.3 million. Staff analyzed Vacation accrual account and found the following: 1. Approximately \$100 thousand of this \$0.5 million variance is due to the labor increases for IBEW and ATU in April 2014 and the increase in the hourly rates for these employees, which increased the value of the accruals for those employees. 2. The majority of the difference is due to a new trend that was found when looking at FY 2013 and FY 2014 actual results. Based on this trend, RT's future budgets will be adjusted by shifting 1% between vacation accrual and straight time. This trend developed due to employees reaching new vacation accrual levels and not using as much vacation as they earn per year.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.44, and cost per passenger for rail service was over the District's goal at \$4.03.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are under the District's budgeted levels for CBS, and over the budgeted level for bus and rail cost per revenue mile and cost per revenue hour.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 2.4 percent for rail, bus is above the goal by 6.3%, and CBS is above the goal by 4.5 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, combined bus service was reported at 10,512 miles between service calls, and rail service was reported at 11,387 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 80.4 percent which is 4.6 percent below the District's goal. On-time departures for rail service are at 98.6 percent, above the District's goal by 1.6 percent. Completed trips for bus and CBS are 0.06% and 0.28% 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 12.71 percent for the month of June. In the month of May, Security Guards began inspecting passengers for fares at light rail stations. Most of the inspections (53.3%) were performed by Police Officers. Transit Officers performed 31.7% of all inspections, and Security Guards performed 15.0% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 19 reported crimes for the month of June. FY 2014 year-to-date trend for crimes per 1,000 passengers is comparable to last year trend of 0.010 crimes per 1,000 riders. In the month of June, RT's Customer Advocacy department recorded 8 security related customer reports, which is the same number of reports as in May of 2014.

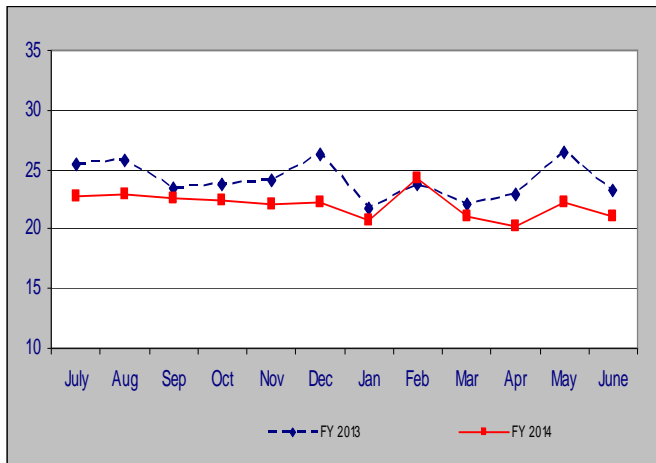


- RT monitors factors that June influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of June, the District had 21.43 scheduled work days with all RT recording a 7.89 percent rate of absenteeism equal to 1.69 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In June, Transit Officers missed 19.88% of scheduled work days due to unscheduled absences.

# Operating Budget

Net results for the month of June 2014 indicate a \$1,194 thousand negative variance to the District's FY 2014 Operating Budget. In June, operating costs were over budget by \$1,005 thousand and revenues were below budget by \$189 thousand.

In thousands Categories	June 2014			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,493	\$ 2,449	\$ 44	\$ 29,170	\$ 29,386	\$ (216)
Contracted Services	444	451	(7)	5,530	5,416	114
Other Income	260	244	16	3,090	2,921	169
State & Local Revenue	6,031	6,273	(242)	75,029	75,271	(242)
Federal Revenue	2,456	2,456	-	29,477	29,477	-
<b>Total</b>	<b>11,684</b>	<b>11,873</b>	<b>(189)</b>	<b>142,296</b>	<b>142,471</b>	<b>(175)</b>
<b>Expenses</b>						
Labor/Fringes	7,896	7,628	(268)	93,999	91,538	(2,461)
Services	2,393	2,104	(289)	24,800	25,242	442
Supplies	1,175	794	(381)	10,380	9,531	(849)
Utilities	571	481	(90)	5,634	5,774	140
Insurance/Liability	656	680	24	7,992	8,161	169
Other Expenses	187	186	(1)	1,999	2,225	226
<b>Total</b>	<b>\$ 12,878</b>	<b>\$ 11,873</b>	<b>\$ (1,005)</b>	<b>\$ 144,804</b>	<b>\$ 142,471</b>	<b>\$ (2,333)</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,194)</b>	<b>-</b>	<b>(1,194)</b>	<b>(2,508)</b>	<b>-</b>	<b>(2,508)</b>



## Fare Recovery Ratio

Compared to June 2013, the fare recovery ratio for June 2014 decreased by 2.2 percent.

	JUNE	YTD	YTD GOAL	VARIANCE
<b>FY2014 Total Fare Recovery</b>	<b>21.0%</b>	<b>22.0%</b>	<b>22.6%</b>	<b>-0.6%</b>
<b>FY2013 Total Fare Recovery</b>	<b>23.2%</b>	<b>24.0%</b>	<b>24.1%</b>	<b>-0.1%</b>
<b>Variance</b>	<b>-2.2%</b>	<b>-2.0%</b>	<b>-1.5%</b>	

FARE RECOVERY	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB * 14	MAR 14	APR 14	MAY 14	JUN 14
<b>Total</b>	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%
<b>Light Rail</b>	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%
<b>Combined Bus</b>	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%	18.3%	17.2%	19.6%	18.5%
<b>Bus</b>	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%
<b>CBS</b>	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%

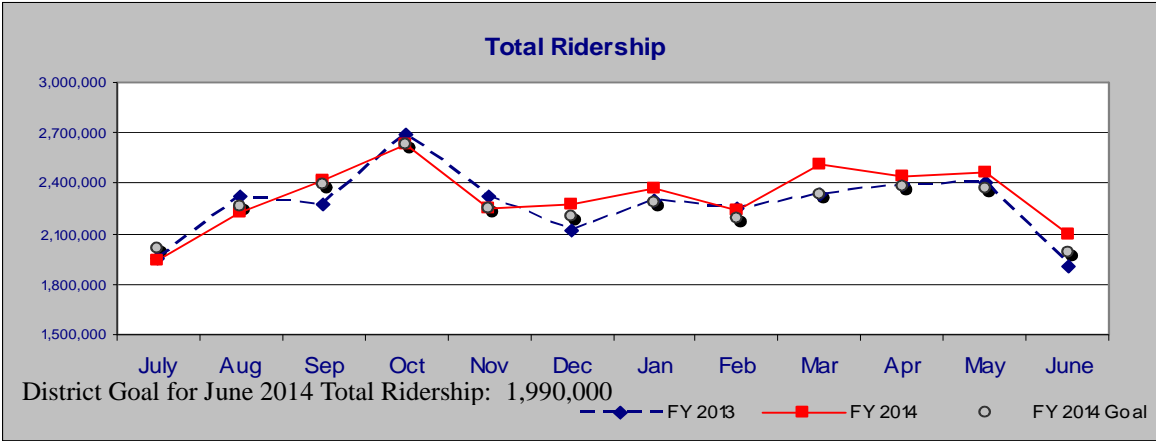
\* February 2014. Change is made to the way RT Customer Service sales are handled in FFP. This change doubled RT Customer Service sales in the month of June 2014.



# Total Ridership

Compared to June 2013, total combined bus and rail ridership for June 2014 increased by 9.8 percent.

	JUNE	YTD
<b>FY2014</b>		
Total Ridership	2,094,355	27,865,091
<b>FY2013</b>		
Total Ridership	1,907,830	27,277,074
<b>Variance</b>	<b>9.8%</b>	<b>2.2%</b>

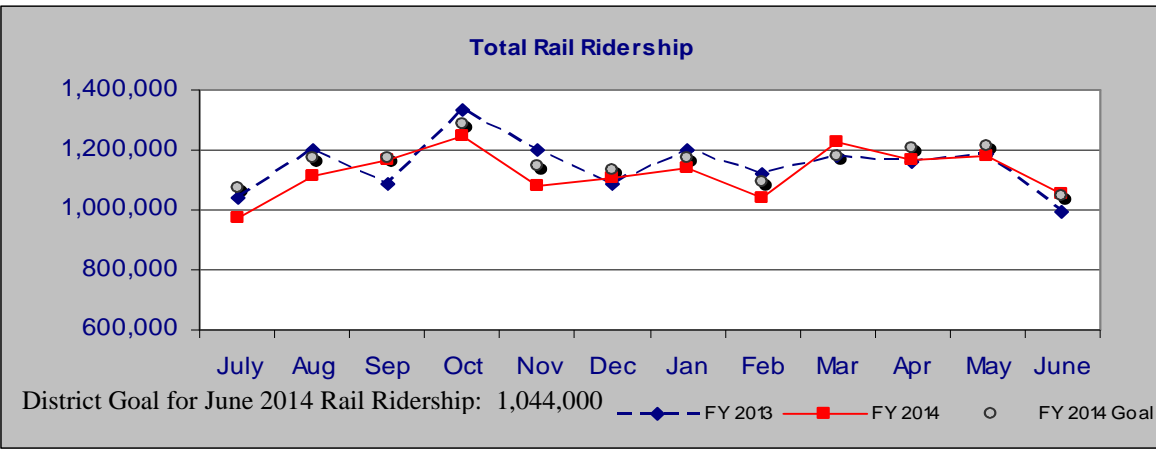


JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355

# Light Rail Ridership

Compared to June 2013, total rail ridership for June 2014 increased by 5.6 percent.

	JUNE	YTD
<b>FY2014</b>		
Rail Ridership	1,052,360	13,499,150
<b>FY2013</b>		
Rail Ridership	996,500	13,786,510
<b>Variance</b>	<b>5.6%</b>	<b>-2.1%</b>

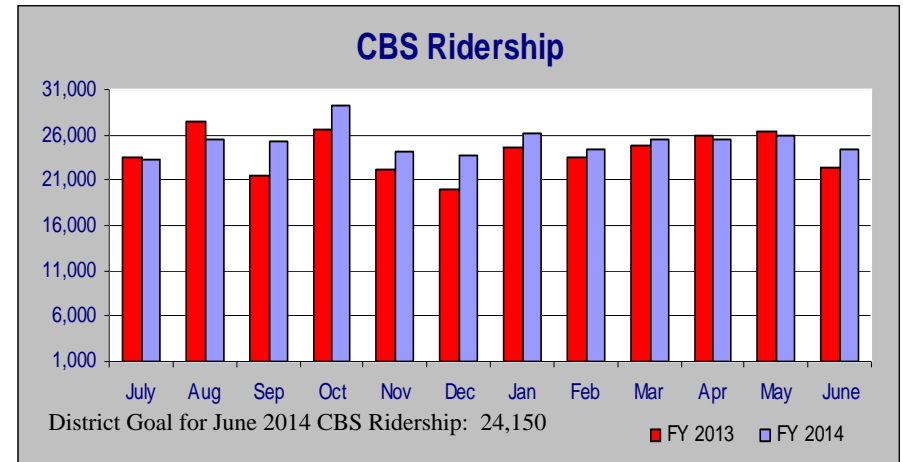
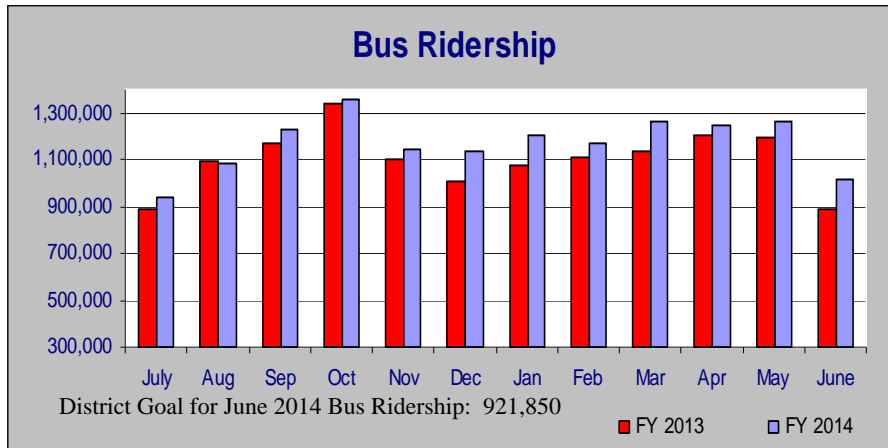
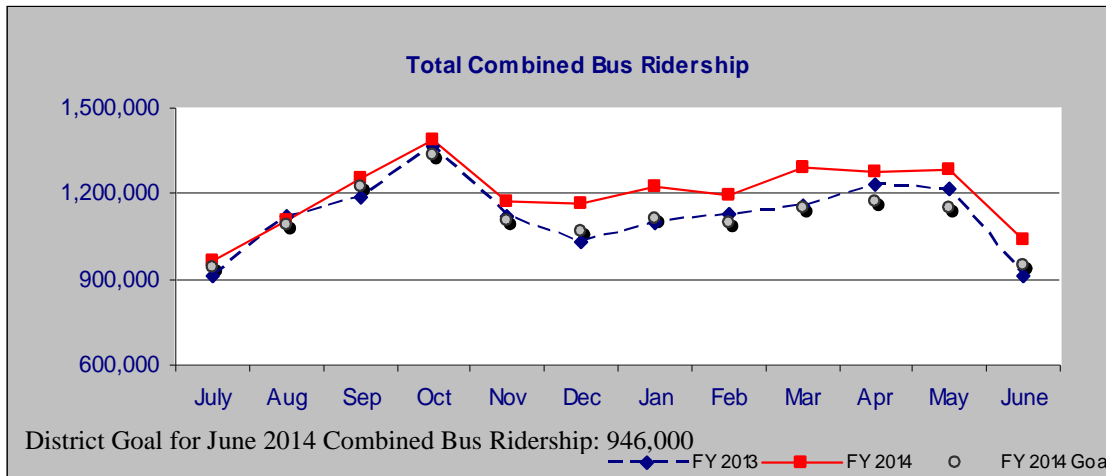


JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360

# Combined Bus Ridership

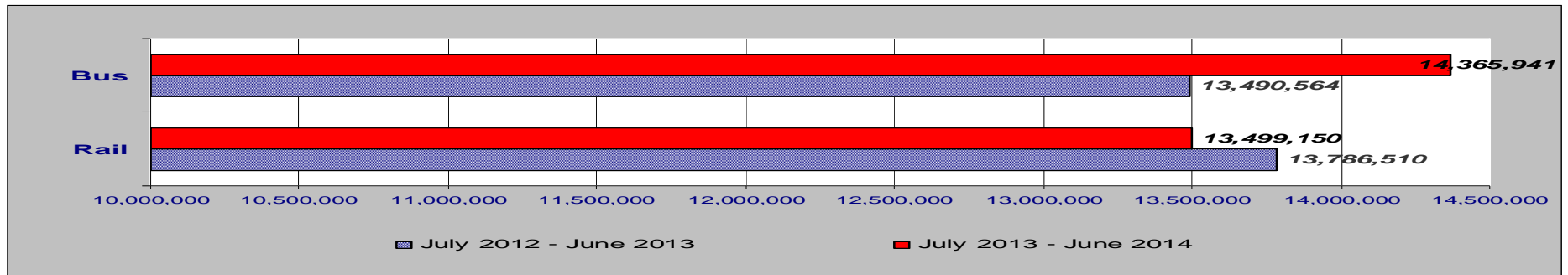
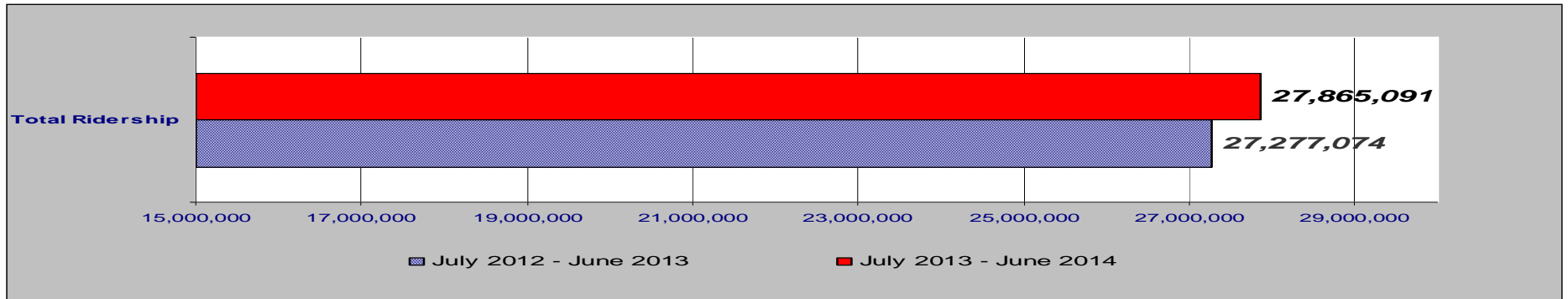
Compared to June 2013, total bus ridership for June 2014 increased by 14.3 percent.

	FY2014	JUNE	YTD
Combined Bus Ridership		1,041,995	14,365,941
FY2013		911,330	13,490,564
Combined Bus Ridership			
Variance		14.3%	6.5%



	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
Combined Bus	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995
Bus	942,537	1,081,677	1,229,404	1,358,117	1,146,716	1,139,836	1,200,557	1,173,526	1,264,347	1,248,670	1,259,754	1,017,671
CBS	23,259	25,448	25,362	29,309	24,272	23,784	26,197	24,424	25,381	25,536	25,835	24,324

# Rolling Year Ridership Totals



**JULY 2013 – JUNE 2014  
Total Ridership  
27,865,091**

**JULY 2013 – JUNE 2014  
Combined Bus Ridership  
14,365,941**

**JULY 2013 – JUNE 2014  
Rail Ridership  
13,499,150**

**JULY 2012 – JUNE 2013  
Total Ridership  
27,277,074**

**JULY 2012 – JUNE 2013  
Combined Bus Ridership  
13,490,564**

**JULY 2012 – JUNE 2013  
Rail Ridership  
13,786,510**

**Change 588,019**

**875,379**

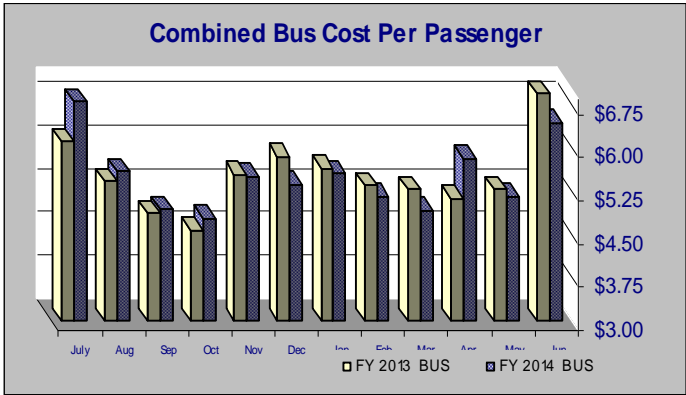
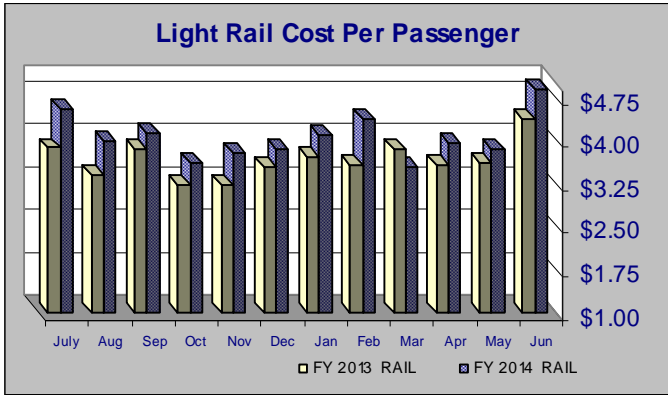
**-287,360**

**Variance 2.16%**

**6.49%**

**-2.08%**

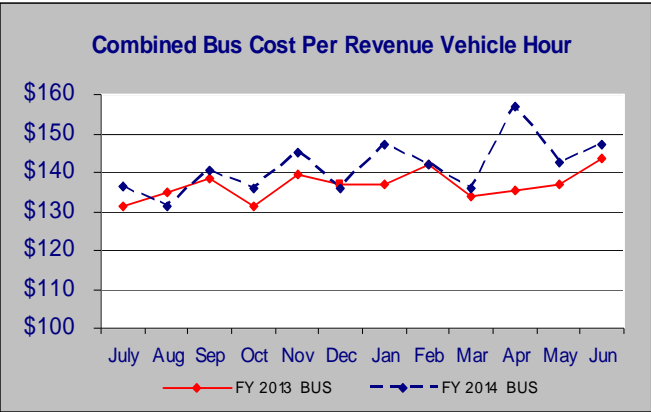
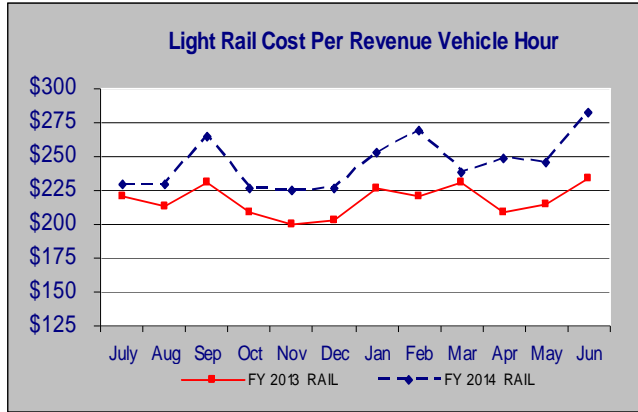
	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
<b>Total Ridership</b>	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355
<b>Light Rail Ridership</b>	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360
<b>Bus Ridership</b>	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995
	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
<b>Total Ridership</b>	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
<b>Light Rail Ridership</b>	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
<b>Bus Ridership</b>	913,692	1,118,942	1,189,951	1,365,253	1,122,710	1,028,288	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330



## Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$4.03	\$3.79	-6.3%
Combined Bus	\$5.44	\$5.78	5.9%
Bus	\$5.26	\$5.57	5.6%
CBS	\$13.66	\$14.95	8.6%

	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
<b>Cost Per Passenger Light Rail</b>	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54	\$3.96	\$3.84	\$4.90
<b>Cost Per Passenger Combined Bus</b>	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91	\$5.82	\$5.16	\$6.44
Bus	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74	\$5.63	\$4.99	\$6.23
CBS	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10	\$15.18	\$13.78	\$15.11



## Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$244.07	\$235.20	-3.8%
Combined Bus	\$141.38	\$141.21	-0.1%
Bus	\$140.68	\$140.10	-0.4%
CBS	\$155.37	\$162.72	4.5%

	JUL 13*	AUG 13*	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
<b>Cost Per Revenue Vehicle Hour Light Rail</b>	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08	\$248.23	\$245.18	\$282.62
<b>Cost Per Revenue Vehicle Hour Combined Bus</b>	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86	\$157.11	\$142.65	\$147.22
Bus	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04	\$156.43	\$141.57	\$146.10
CBS	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37	\$170.59	\$164.88	\$169.39

\* 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	\$13.68	\$13.02	-5.1%	3.39	3.44	-1.4%	60.56	62.07	-2.4%
Bus	\$12.82	\$12.71	-0.9%	2.44	2.28	6.8%	26.72	25.14	6.3%
CBS	\$17.82	\$18.85	5.5%	1.30	1.26	3.5%	11.37	10.88	4.5%

**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	99.75%	99.80%	-0.05%	
Bus	99.86%	99.80%	0.06%	
CBS	99.68%	99.40%	0.28%	

**Mean Distance Between Service Calls (miles)**

**FY2014**

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
12,271	12,000	2.3%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
10,826	9,500	14.0%

	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
Light Rail	10,053	9,862	11,764	14,970	15,074	14,379	11,624	10,430	15,197	10,316	12,197	11,387
Combined Bus	10,417	12,126	11,094	10,318	11,778	9,784	12,291	9,392	10,765	9,958	11,481	10,512

# Light Rail Fare Evasion

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

	Fare Evasion Citations/Passengers Inspected							JUNE 2014	JUNE 2013	FY 13 YTD	FY 14 YTD	
	% of Passengers Inspected							12.71%	11.10%	9.51%	10.47%	
	Passengers Cited without Proper Fare							1,657	1,793	20,934	23,581	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.24%	1.62%	1.60%	1.67%	
	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14 *	JUN 14
% of Passengers Inspected	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%	8.80%	11.90%	17.51%	12.71%
Passengers Cited without Proper Fare	2,257	2,252	1,815	2,009	2,023	1,863	2,411	1,939	1,724	1,819	1,812	1,657
% of Fare Evasion	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%	1.60%	1.31%	0.88%	1.24%

# 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.

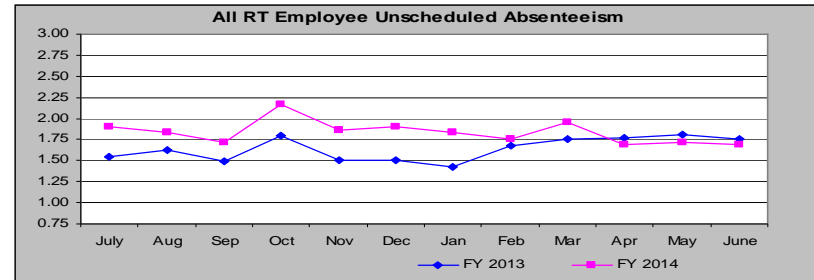
	JUNE 2014	JUNE 2013	FY13 YTD	FY14 YTD	FY2014	JUNE	YTD					
Crimes per Thousand Boarding Passengers	.009	.012	.009	.010	FY2014	19	258					
No. of Crimes/Total Ridership					# of Reported Crimes							
Prohibition Orders	2	1	4	27	FY2013	23	269					
					# of Reported Crimes							
	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
# of Reported Crimes	19	21	22	25	25	26	35	18	22	21	16	19
Crimes per 1000 Boarding Passengers	.010	.009	.009	.009	.011	.011	.015	.008	.009	.009	.006	.009
Prohibition Orders	1	4	4	2	0	0	0	2	5	5	2	2

# Customer Advocacy Report

	JUNE 2014	JUNE 2013	FY13 YTD	FY14 YTD	FY2014 - # of Security Related Customer Reports	JUNE	YTD					
# of Customer Contacts	467	460	6,216	6,240		8	107					
# of PSRs Passenger Service Reports processed from contacts	27	22	377	313	FY2013 - # of Security Related Customer Reports	6	94					
% of Security Related Customer Contacts	1.71%	1.30%	1.51%	1.71%								
	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
# of Customer Contacts	535	567	543	571	492	462	575	499	537	493	499	467
# of PSRs	40	41	28	25	22	27	20	31	20	15	17	27
# of Security Related Customer Reports	7	10	7	10	10	6	11	10	12	8	8	8
% of Security Related Customer Contacts	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%	2.23%	1.62%	1.60%	1.71%

# Employee Unscheduled Absenteeism

FY 2014	JUNE 2014	YTD
# of Scheduled Work Days	21.43 days	260.7 days



## Unscheduled Absenteeism by Employee Group

Employee Group	Monthly Target	Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.64 days	4.90%	4.36%
AEA	0.64 days	4.95%	5.22%
IBEW 1245	0.96 days	8.21%	8.51%
ATU – Transit Officer	3.21 days	19.88%	18.44%
ATU – Clerical	0.96 days	9.05%	10.74%
ATU – Bus & Rail Operators	1.61 days	9.15%	10.09%
ATU 256 (All Groups)	1.82 days	9.43%	10.32%
AFSCME – Supervisor	0.64 days	4.01%	4.49%
AFSCME – Admin Technical	0.64 days	4.20%	4.74%
All RT	1.29 days	7.89%	8.43%

	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
Management & Confidential	1.32	1.22	0.79	1.05	0.79	1.02	0.78	0.68	0.92	0.94	0.81	1.05
AEA	0.53	1.15	1.82	1.75	1.03	1.06	1.02	0.79	1.30	0.90	1.20	1.06
IBEW 1245	1.87	1.81	1.66	1.86	1.58	2.05	2.10	1.96	2.29	1.63	1.61	1.76
ATU – Transit Officer	5.12	4.61	2.18	3.74	2.68	3.56	5.68	4.27	3.64	4.26	4.08	4.26
ATU – Clerical							2.21	2.43	2.17	2.13	1.40	1.94
ATU – Bus / Rail Operators	2.30	2.24	2.11	2.59	2.33	2.19	2.09	2.05	2.30	2.02	2.12	1.96
ATU 256 (All Groups)	2.34	2.26	2.13	2.66	2.39	2.28	2.18	2.12	2.33	2.07	2.13	2.02
AFSCME – Supervisor	1.25	0.93	0.80	1.45	1.01	0.90	0.85	0.76	0.80	1.00	1.09	0.86
AFSCME – Admin Techn.	0.66	0.60	0.63	1.70	1.42	1.18	1.17	1.41	0.86	1.10	0.74	0.90
All RT	1.90	1.83	1.71	2.16	1.86	1.90	1.83	1.76	1.95	1.69	1.71	1.69





Regional Transit

# Key Performance Report

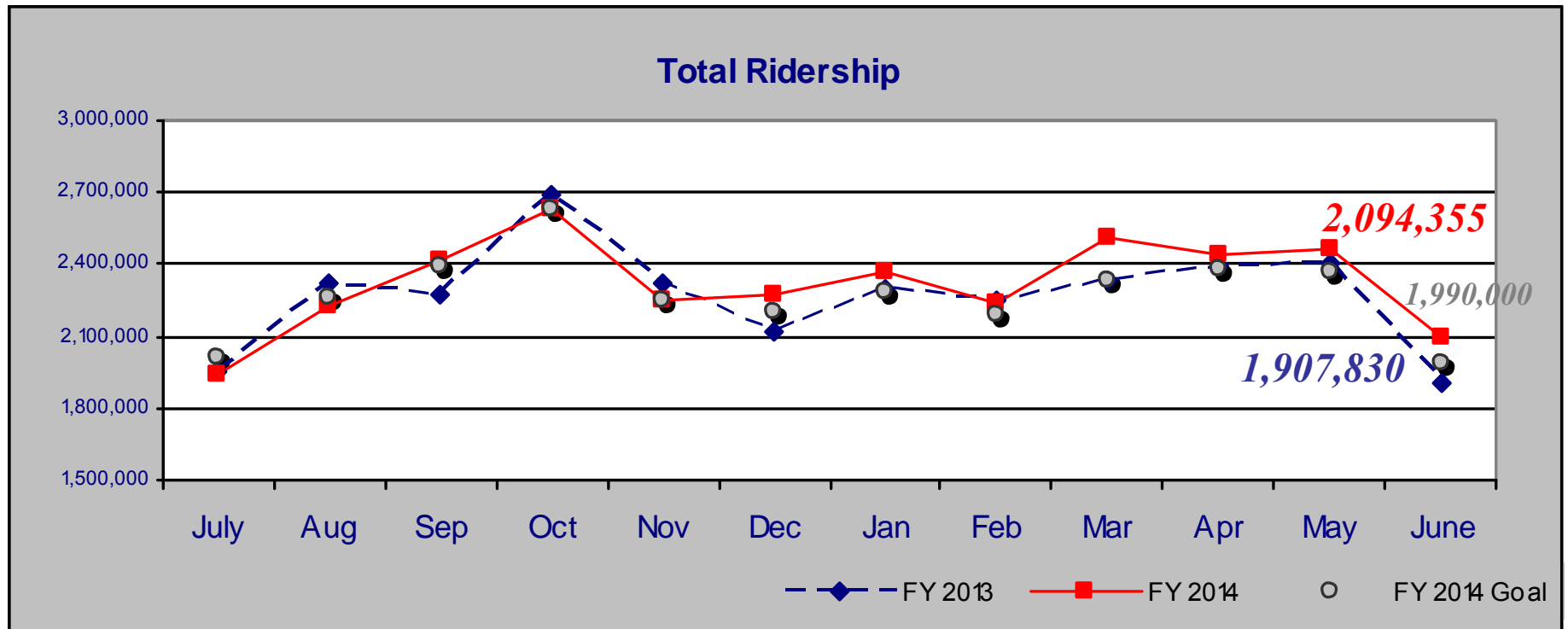
July 28, 2014

Mike Wiley, General Manager/CEO





June FY 2014  
9.8 percent



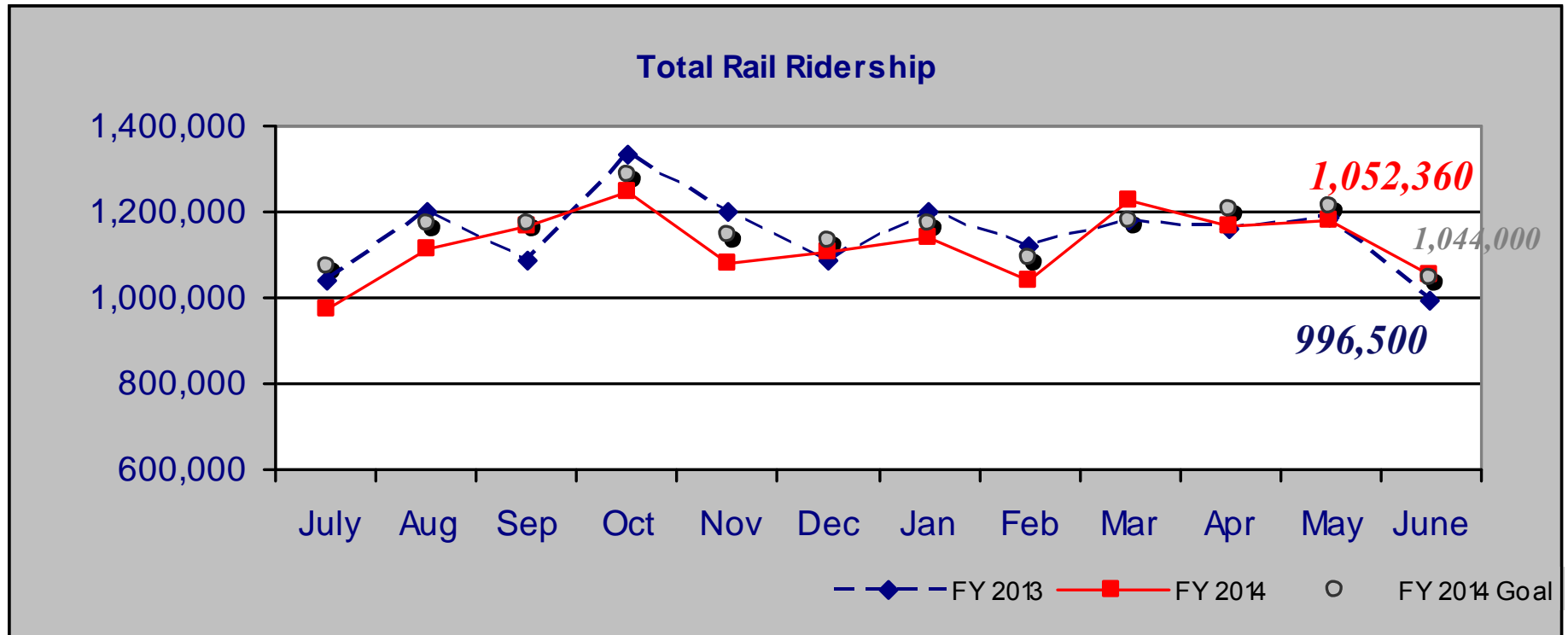
\*District Goal for June 2014 Total Ridership: 1,990,000

1 <sup>st</sup> 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
<b>FY 2014</b>	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830
<b>FY 2013</b>	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
<b>Change</b>	<b>-0.6%</b>	<b>-4.0%</b>	<b>6.2%</b>	<b>-2.2%</b>	<b>-3.1%</b>	<b>7.4%</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> 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
<b>FY 2014</b>	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355
<b>FY 2013</b>	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
<b>Change</b>	<b>2.9%</b>	<b>-0.5%</b>	<b>7.6%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>9.8%</b>

	YTD
<i>Goal</i>	27,300,000
<b>FY 2014</b>	27,865,091
<b>FY 2013</b>	27,277,074
<b>Change</b>	<b>2.2%</b>



June FY 2014  
5.6 percent



\*District Goal for June 2014 Rail Ridership: 1,044,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 3 months average) –  
554 total rider activity (60 on, 494 off)

1 <sup>st</sup> 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
<b>FY 2014</b>	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
<b>FY 2013</b>	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
<b>Change</b>	<b>-6.1%</b>	<b>-6.8%</b>	<b>7.1%</b>	<b>-6.2%</b>	<b>-10.1%</b>	<b>1.9%</b>

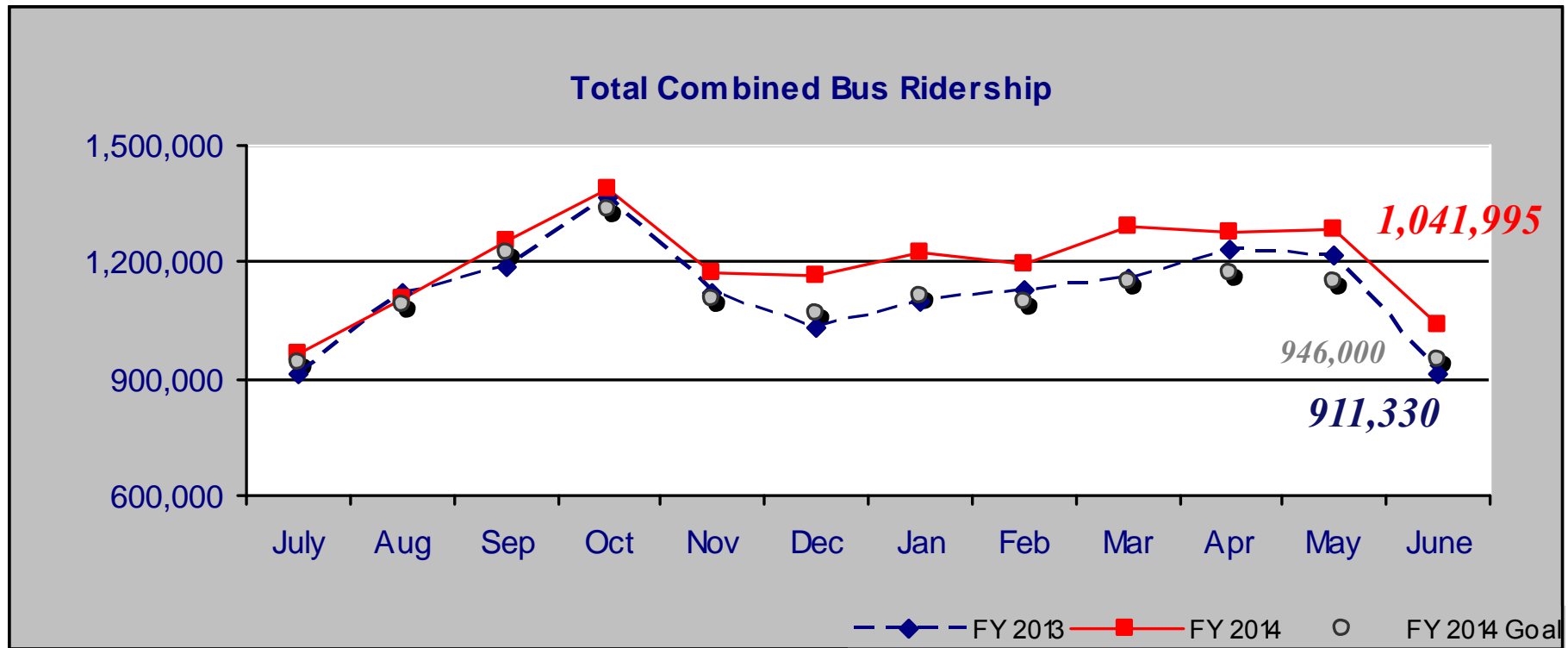
## TOTAL RAIL RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2014</b>	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360
<b>FY 2013</b>	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
<b>Change</b>	<b>-5.0%</b>	<b>-7.0%</b>	<b>4.1%</b>	<b>0.7%</b>	<b>-1.0%</b>	<b>5.6%</b>

	YTD
<i>Goal</i>	13,900,000
<b>FY 2014</b>	13,499,150
<b>FY 2013</b>	13,786,510
<b>Change</b>	<b>-2.1%</b>



June FY 2014  
14.3 percent



\*District Goal for June 2014 Combined Bus Ridership: 946,000

1 <sup>st</sup> 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
<b>FY 2014</b>	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
<b>FY 2013</b>	913,692	1,118,942	1,189,951	1,365,253	1,122,765	1,028,288
<b>Change</b>	<b>5.7%</b>	<b>-1.1%</b>	<b>5.4%</b>	<b>1.6%</b>	<b>4.3%</b>	<b>13.2%</b>

## TOTAL BUS RIDERSHIP

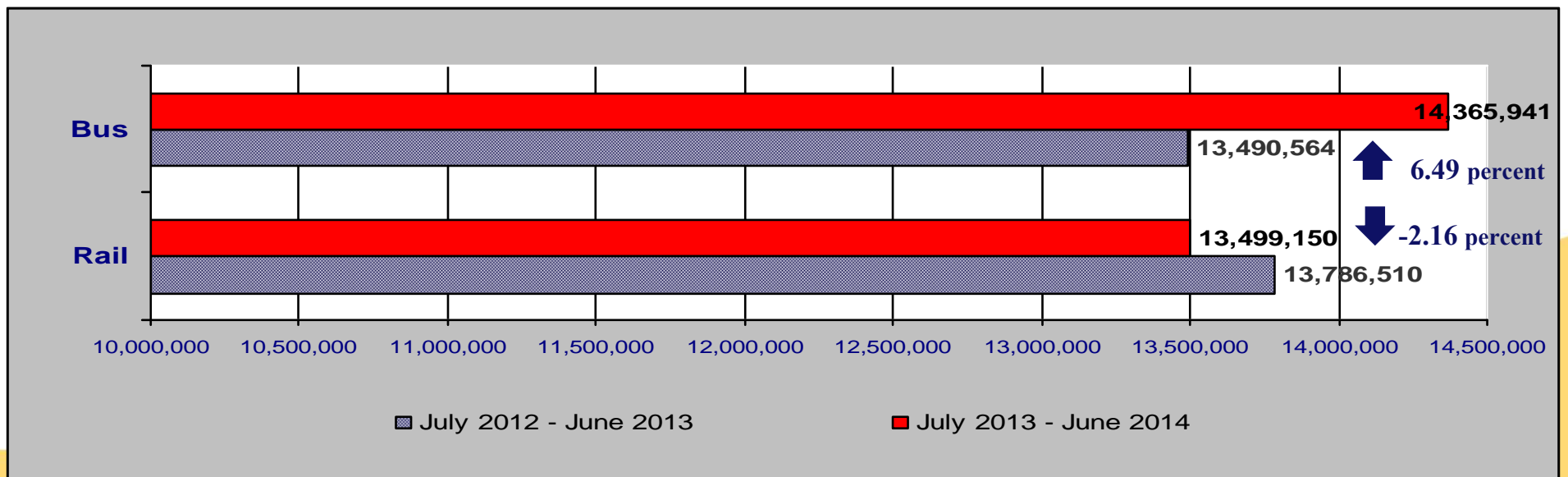
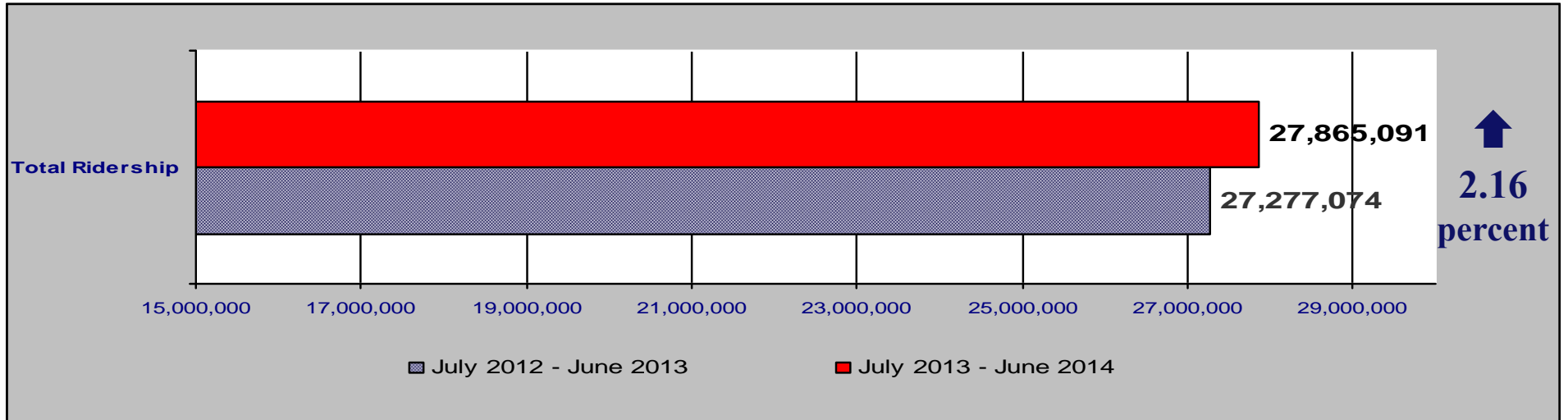
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,115,000	1,096,000	1,153,000	1,172,000	1,153,000	946,000
<b>FY 2014</b>	1,226,754	1,197,950	1,289,728	1,274,206	1,285,589	1,041,995
<b>FY 2013</b>	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
<b>Change</b>	<b>11.5%</b>	<b>6.0%</b>	<b>11.2%</b>	<b>3.6%</b>	<b>5.4%</b>	<b>14.3%</b>

	YTD
<i>Goal</i>	13,400,000
<b>FY 2014</b>	14,365,941
<b>FY 2013</b>	13,490,564
<b>Change</b>	<b>6.5%</b>



# ROLLING YEAR

## July - June



## Fare Recovery Ratio

	JUN	YTD Goal	YTD
<b>FY 2014</b>	21.0%	22.6%	<b>22.0%</b>
<b>FY 2013</b>	23.2%	24.1%	<b>24.0%</b>
<b>Variance</b>	<b>-4.1%</b>	<b>-1.5%</b>	<b>-2.0%</b>

	JUL 2013	AUG 2013	SEP 2013	OCT 2013	NOV 2013	DEC 2013	JAN 2014	FEB 2014	MAR 2014	APR 2014	MAY 2014	JUN 2014
<b>TOTAL</b>	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%
<b>Light Rail</b>	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%
<b>Bus</b>	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%
<b>CBS</b>	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%



### Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$4.03	\$3.79	<b>-6.3%</b>
<b>Combined Bus</b>	\$5.44	\$5.78	<b>5.9%</b>
<b>Bus</b>	\$5.26	\$5.57	<b>5.6%</b>
<b>CBS</b>	\$13.66	\$14.95	<b>8.6%</b>

### Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	60.56	62.07	<b>-2.4%</b>
<b>Bus</b>	26.72	25.14	<b>6.3%</b>
<b>CBS</b>	11.37	10.88	<b>4.5%</b>

### Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
<b>Light Rail</b>	12,271	12,000	<b>2.3%</b>
<b>Bus</b>	10,826	9,500	<b>14.0%</b>

## Light Rail Fare Evasion

	June	YTD
<b>% of Passengers Inspected *</b>	12.71%	10.47%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,657	23,581
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.24%	1.67%

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

## Customer Advocacy Report

	June	YTD
<b># of Customer Contacts</b>	467	6,240
<b># of PSRs</b> Passenger Service Reports processed from contacts	27	313
<b># of Security Related Customer Reports</b>	8	107
<b>% Security Related Customer Contacts</b>	1.71%	1.71%

## System Crime Statistics



	<b>FY 2014 June 2014</b>	<b>FY 2013 June 2013</b>	<b>FY 2013 YTD</b>	<b>FY 2014 YTD</b>
<b>Reported Crimes</b> Data from RTPS Officers and Deputies	19	23	258	269
<b>Crimes per Thousand Boarding Passengers</b> No. of Crimes/Total Ridership	.009	.012	.009	.010
<b>Prohibition Orders</b>	2	1	4	27

## Employee Unscheduled Absenteeism

	June 2014	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	21.43	260.7			
Unscheduled Absenteeism by Employee Group			Monthly Target	June 2014	YTD
Management & Confidential	1.05	11.37	0.64 days	4.90%	4.36%
AEA	1.06	13.61	0.64 days	4.95%	5.22%
IBEW 1245	1.76	22.18	0.96 days	8.21%	8.51%
ATU -Transit Officer *	4.26	48.08	3.21 days	19.88%	18.44%
ATU - Clerical	1.94	28.01	0.96 days	9.05%	10.74%
<b>ATU - Bus &amp; Rail Operators</b>	<b>1.96</b>	<b>26.30</b>	<b>1.61 days</b>	<b>9.15%</b>	<b>10.09%</b>
ATU 256 (All Groups)	2.02	26.91	1.82 days	9.43%	10.32%
AFSCME – Supervisor	0.86	11.70	0.64 days	4.01%	4.49%
AFSCME – Admin Technical	0.90	12.37	0.64 days	4.20%	4.74%
<b>All RT</b>	<b>1.69</b>	<b>21.99</b>	<b>1.29 days</b>	<b>7.89%</b>	<b>8.43%</b>
* See Management Notes					