

## **General Manager's Report June 9, 2014**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

The House is not in session this week. The Senate is in session.

The House Rules Committee issued an open rule for the FY15 THUD Appropriations bill expected on the floor the week of June 9.

The Senate's version of the FY15 THUD bill is making its way through the process. On June 3, the Senate THUD Subcommittee marked-up the bill. The full committee vote is scheduled for June 5. The draft \$54.4 billion Senate THUD bill exceeds the president's \$51 billion request, the fiscal 2014 enacted level and the House Appropriation Committee's \$52 billion bill. According to a Committee summary, the transit funding will include:

- "Transit Investments: \$11.1 billion for transit programs, \$310 million above the fiscal year 2014 enacted level and \$6.6 billion below the request. The President's budget assumed passage of a surface transportation bill that would fund most transit programs rather than the appropriations process. The bill includes \$8.6 billion for formula grants, \$36.5 million for research and technical assistance, and \$150 million to continue modernizing the Washington Metropolitan Area Transit Authority. In addition, it provides \$2.163 billion for the transit capital investment grants, an increase of \$221 million to help communities build new rail and bus rapid transit capacity in California, Maryland, North Carolina, Colorado, Florida, Texas and other states. These investments help communities find solutions to road congestion, support economic development, manage population growth, and reduce air pollution."

On Friday, May 30, the House GOP leadership sent a memo to Republican members outlining a strategy to press for a short-term Highway Trust Fund infusion paid for by making several changes to the USPS, including ending the six-day delivery mandate to save \$10.7 billion over ten years. National Association of Letter Carriers President Fredric Rolando said the proposal "would begin dismantling the Postal Service" and "wouldn't even work if tried."

On June 2, the FHWA and FTA issue a joint notice of proposed rulemaking on "the development of metropolitan transportation plans and programs for urbanized areas, State transportation plans and programs, and the congestion management process," making both changes mandated by MAP-21 and "adds some new provisions," the agencies said. There's also a policy guidance on the same subject issued on June 3. The proposed rule would make the regulations consistent with current statutory requirements and proposes the following:

- A new mandate for State departments of transportation and metropolitan planning organizations (MPO) to take a performance-based approach to planning and programming;

- a new emphasis on the nonmetropolitan transportation planning process, by requiring States to have a higher level of involvement with nonmetropolitan local officials and providing a process for the creation of regional transportation planning organizations (RTPO);
- a structural change to the membership of the larger MPOs;
- a new framework for voluntary scenario planning; revisions to the integration of the planning and environmental review process; and
- a process for programmatic mitigation plans.

On June 3, the Senate Committee on Commerce, Science, and Transportation's Subcommittee on Surface Transportation and Merchant Marine Infrastructure, Safety, and Security held a hearing titled, "Surface Transportation Reauthorization: Examining the Safety and Effectiveness of our Transportation Systems." This hearing focused on the surface transportation reauthorization and evaluated the safety and effectiveness of rail, motor carrier, hazardous materials, and research programs currently administered through the U.S. Department of Transportation. Witnesses included: The Honorable Joseph C. Szabo, Administrator, Federal Railroad Administration; The Honorable Anne S. Ferro, Administrator, Federal Motor Carrier Safety Administration; The Honorable Cynthia L. Quarterman, Administrator, Pipelines and Hazardous Materials Safety Administration; and The Honorable Gregory D. Winfree, Assistant Secretary, Office of the Assistant Secretary for Research and Technology.

### **STATE**

Nothing to report at this time.

### **FIX 50 UPDATE**

Oral Report given by Mike Wiley.

### **MONTHLY PERFORMANCE REPORT (APRIL 2014)**

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

### **RT CALENDAR**

#### **Regional Transit Board Meeting**

June 23, 2014  
RT Auditorium  
6:00 P.M

July 28, 2014  
RT Auditorium  
6:00 P.M

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

**Mobility Advisory Council**

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

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

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

**Quarterly Retirement Board Meeting**

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

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

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

**Paratransit Board Meeting**

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

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

# April 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 April was 20.3 percent and year-to date it is 22.1 percent. It has decreased by 2.6 percent compared to April 2013 and decreased by 1.8 percent year-to-date. In relation to the District's established goal for FY 2014, the RT's farebox recovery ratio is 0.5 percent below the established year-to-date goal. For the month of April, fare revenue was \$2.4 million and below budget by \$3 thousand.
- Systemwide ridership for the month of April compared to the same period last year increased by 2.2 percent, rail ridership increased 0.7 percent and combined bus ridership increased 3.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.5 percent, rail ridership decreased 2.9 percent and combined bus ridership increased 6.0 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 1.6 percent above the established goal, rail ridership was 3.2 percent below the goal, and combined bus ridership was 6.5 percent above the goal. This year school spring break occurred in April. However, even with some riders not riding the system due to spring break, ridership still increased compared to last year when there was no spring break in April (it was in March).
- To better understand the ridership dynamics due to fluctuations in spring break patterns, the ridership analysis was conducted for combined two month (March/April) period. For March and April combined, systemwide ridership increased by 4.9 percent compared to the same period last year, rail ridership increased 2.4 percent, and bus ridership increased 7.3 percent compared to the last year.
- In April, Labor costs significantly exceeded the budget. The District settled the labor contracts with two largest union groups (ATU and IBEW). Contractual payouts and wage increases effective April 1 caused Labor and Fringes cost to exceed the budget by 17.8 percent. Contractual payouts represent a one-time cost to the District. The high Labor cost also lowered the Farebox recovery ratio in April.
- Year-to-date, RT's cost per passenger for bus service was under the District's goal at \$5.39, 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 and cost per revenue hour and bus cost per revenue mile.
- 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 6.9%, and CBS is above the goal by 4.1 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of April, combined bus service was reported at 9,958 miles between service calls, and rail service was reported at 10,316 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 98.5 percent, above the District's goal by 1.5 percent. Completed trips for bus and CBS are 0.06% and 0.32% above the District's goal respectively, and rail is 0.04% below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 11.90 percent for the month of April, which is an increase of 3.1% compared to last month. Most of the inspections (61.0%) were performed by Police Officers. Transit Officers performed 39.0% of all inspections. In April, 19.9% of scheduled work days were missed due to Transit Officers unscheduled absences. Staff continuously monitors Transit Officers absenteeism.

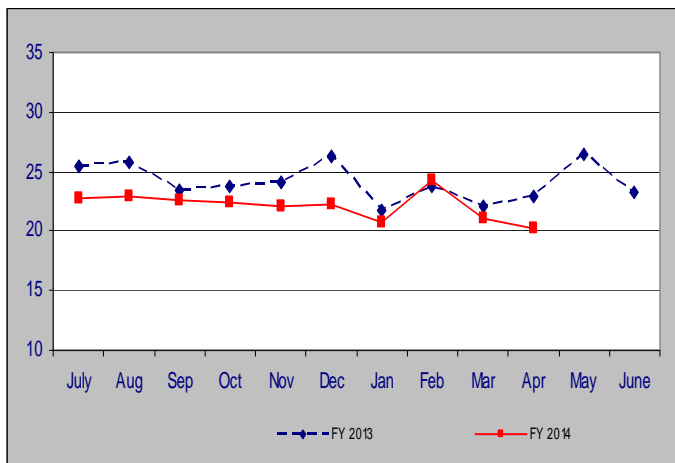


- The District's security statistics from RT's Police Services indicate a total of 21 reported crimes for the month of April. FY 2014 year-to-date trend for crimes per 1,000 passengers is similar to last year trend of 0.010 crimes per 1,000 riders. In the month of April, RT's Customer Advocacy department recorded 8 security related customer reports, which is a decrease of 4 reports compared to March 2014.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of April, 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.

# Operating Budget

Net results for the month of April 2014 indicate a \$1,174 thousand negative variance to the District's FY 2014 Operating Budget. In April, operating costs were over budget by \$1,241 thousand and revenues were above budget by \$67 thousand.

In thousands Categories	April 2014			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,446	\$ 2,449	\$ (3)	\$ 24,187	\$ 24,488	\$ (301)
Contracted Services	449	451	(2)	4,637	4,513	124
Other Income	316	244	72	2,963	2,434	529
State & Local Revenue	6,273	6,273	-	62,726	62,726	-
Federal Revenue	2,456	2,456	-	24,564	24,564	-
<b>Total</b>	<b>11,940</b>	<b>11,873</b>	<b>67</b>	<b>119,077</b>	<b>118,725</b>	<b>352</b>
<b>Expenses</b>						
Labor/Fringes	8,967	7,628	(1,339)	77,991	76,281	(1,710)
Services	2,042	2,101	59	20,269	21,011	742
Supplies	874	794	(80)	8,468	7,942	(526)
Utilities	424	482	58	4,670	4,811	141
Insurance/Liability	672	680	8	6,649	6,801	152
Other Expenses	135	188	53	1,659	1,879	220
<b>Total</b>	<b>\$ 13,114</b>	<b>\$ 11,873</b>	<b>\$ (1,241)</b>	<b>\$ 119,706</b>	<b>\$ 118,725</b>	<b>\$ (981)</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(1,174)</b>	<b>-</b>	<b>(1,174)</b>	<b>(629)</b>	<b>-</b>	<b>(629)</b>



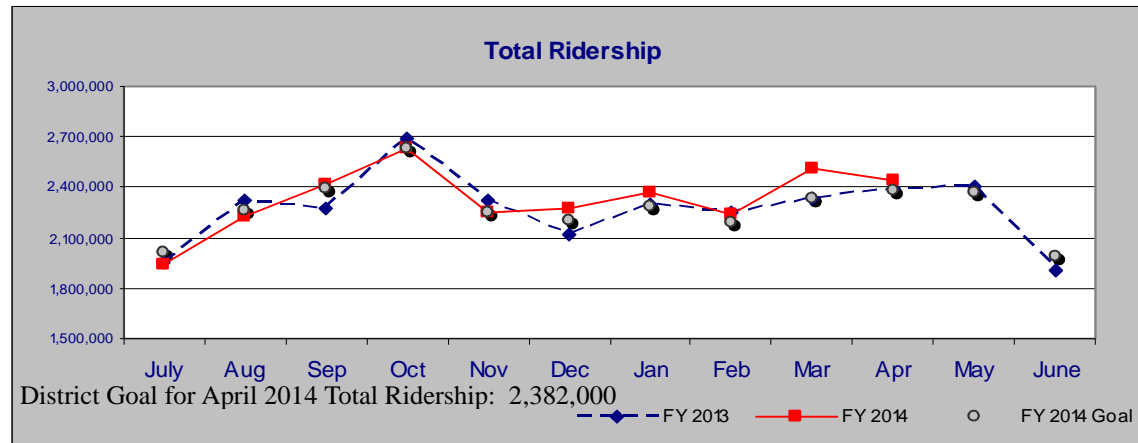
## Fare Recovery Ratio

Compared to April 2013, the fare recovery ratio for April 2014 decreased by 2.6 percent.

	APRIL	YTD	YTD GOAL	VARIANCE
<b>FY2014 Total Fare Recovery</b>	<b>20.3%</b>	<b>22.1%</b>	<b>22.6%</b>	<b>-0.5%</b>
<b>FY2013 Total Fare Recovery</b>	<b>22.9%</b>	<b>23.9%</b>	<b>24.1%</b>	<b>-0.2%</b>
<b>Variance</b>	<b>-2.6%</b>	<b>-1.8%</b>	<b>-1.5%</b>	

FARE RECOVERY	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB * 14	MAR 14	APR 14
<b>Total</b>	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%
<b>Light Rail</b>	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%
<b>Combined Bus</b>	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%	18.3%	17.2%
<b>Bus</b>	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%
<b>CBS</b>	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%

\* 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 April 2014.

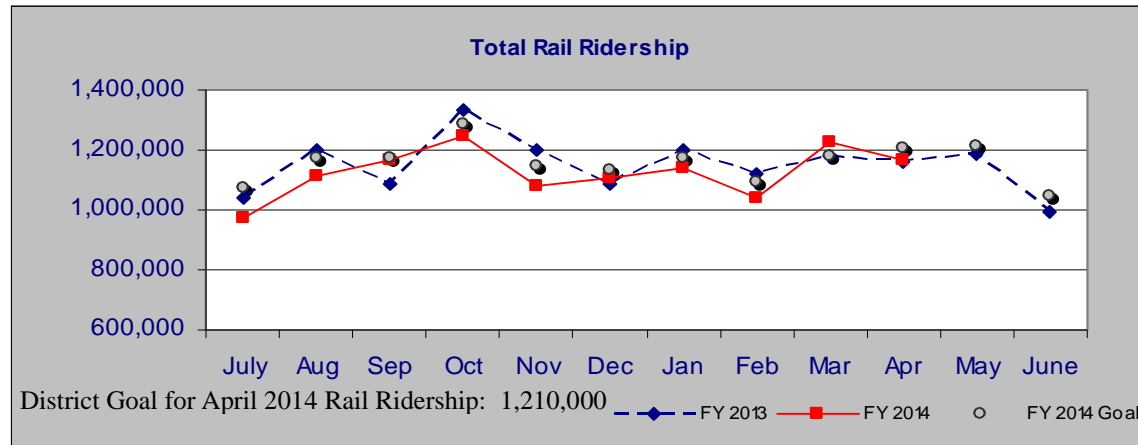


## Total Ridership

Compared to April 2013, total combined bus and rail ridership for April 2014 increased by 2.2 percent.

	APRIL	YTD
<b>FY2014</b>		
Total Ridership	2,444,106	23,307,418
<b>FY2013</b>		
Total Ridership	2,391,396	22,959,293
<b>Variance</b>	<b>2.2%</b>	<b>1.5%</b>

MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106



## Light Rail Ridership

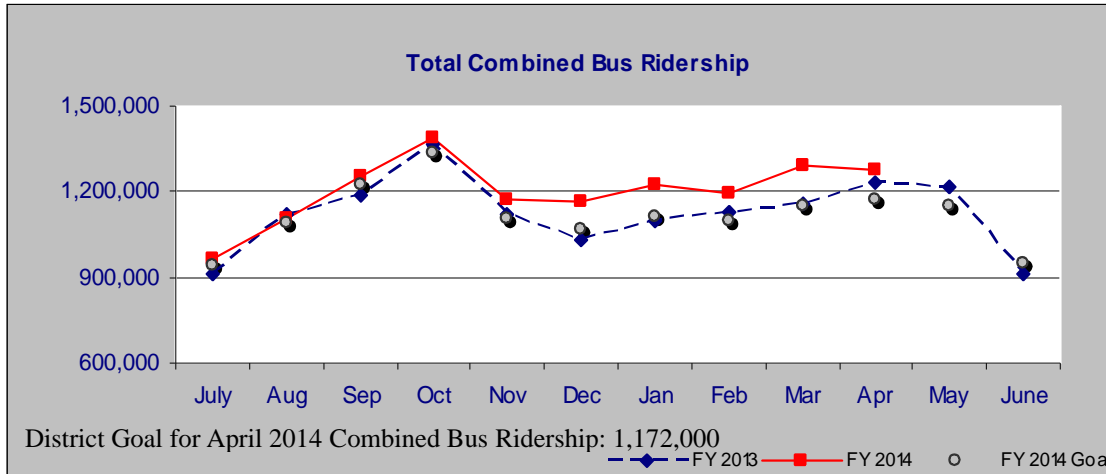
Compared to April 2013, total rail ridership for April 2014 increased by 0.7 percent.

	APRIL	YTD
<b>FY2014</b>		
Rail Ridership	1,169,900	11,269,060
<b>FY2013</b>		
Rail Ridership	1,161,200	11,600,130
<b>Variance</b>	<b>0.7%</b>	<b>-2.9%</b>

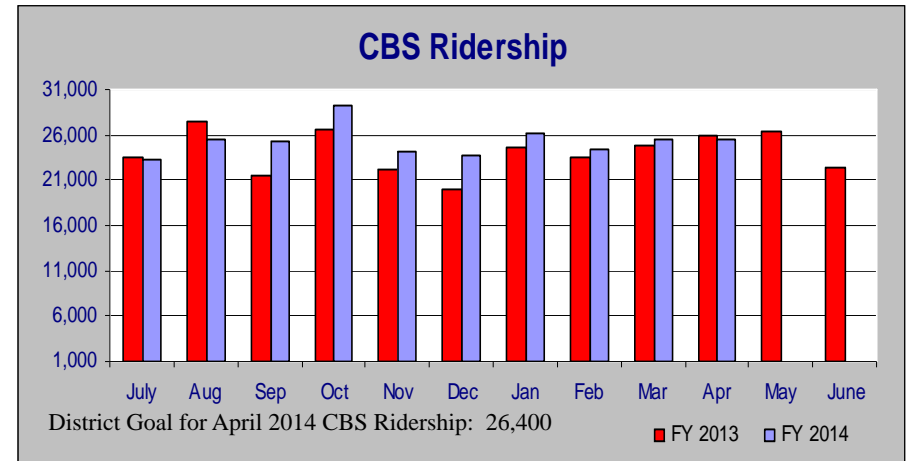
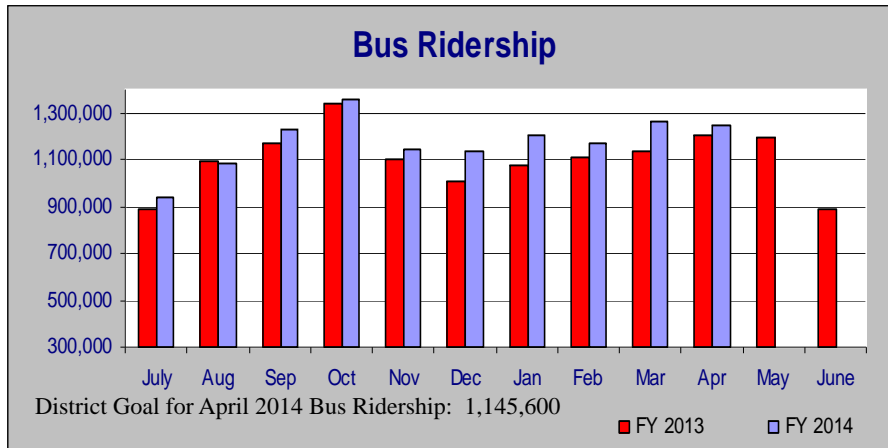
MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900

# Combined Bus Ridership

Compared to April 2013, total bus ridership for April 2014 increased by 3.6 percent.



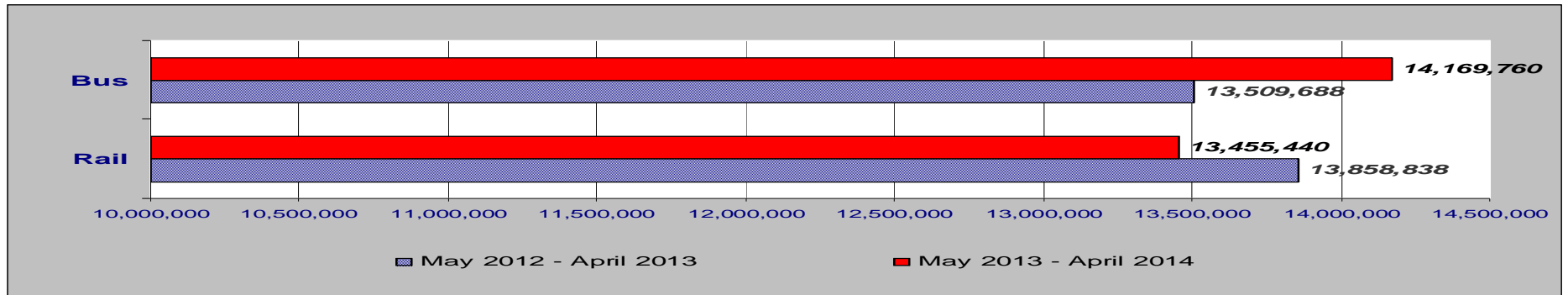
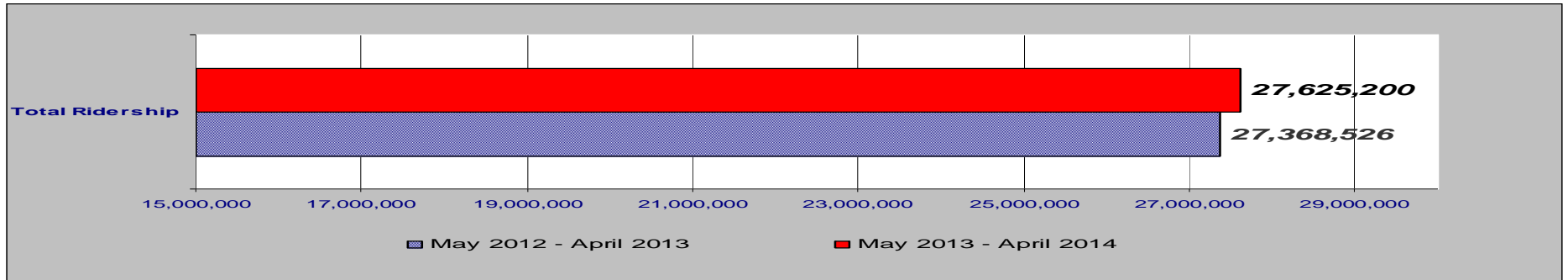
	FY2014	APRIL	YTD
Combined Bus Ridership		1,274,206	12,038,358
FY2013			
Combined Bus Ridership		1,230,196	11,359,163
Variance		3.6%	6.0%



	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
<b>Combined Bus</b>	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	1,197,950	1,289,728	1,274,206
<b>Bus</b>	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	1,173,526	1,264,347	1,248,670
<b>CBS</b>	26,283	22,307	23,259	25,448	25,362	29,309	24,272	23,784	26,197	24,424	25,381	25,536



# Rolling Year Ridership Totals



**MAY 2013 – APRIL 2014  
Total Ridership  
27,625,200**

**MAY 2013 – APRIL 2014  
Combined Bus Ridership  
14,169,760**

**MAY 2013 – APRIL 2014  
Rail Ridership  
13,455,440**

**MAY 2012 – APRIL 2013  
Total Ridership  
27,368,526**

**MAY 2012 – APRIL 2013  
Combined Bus Ridership  
13,509,688**

**MAY 2012 – APRIL 2013  
Rail Ridership  
13,858,838**

**Change**

**256,674**

**660,072**

**-403,398**

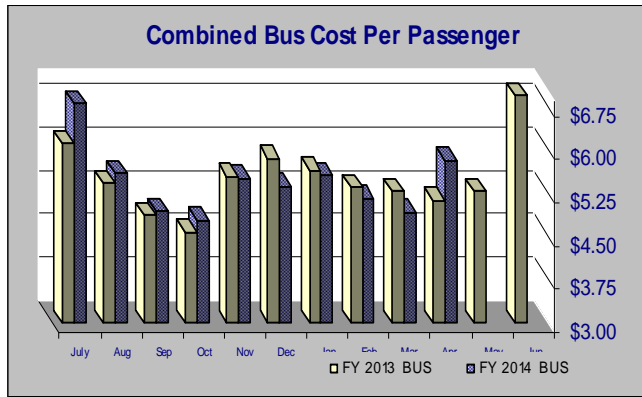
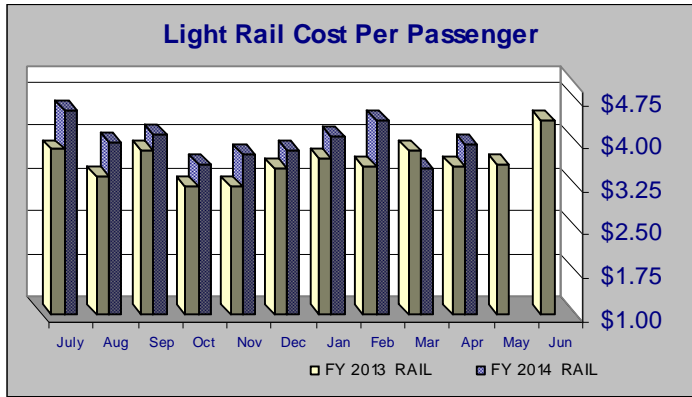
**Variance**

**0.94%**

**4.89%**

**-2.91%**

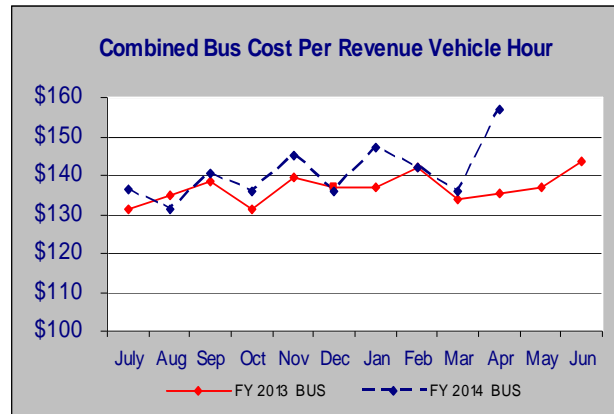
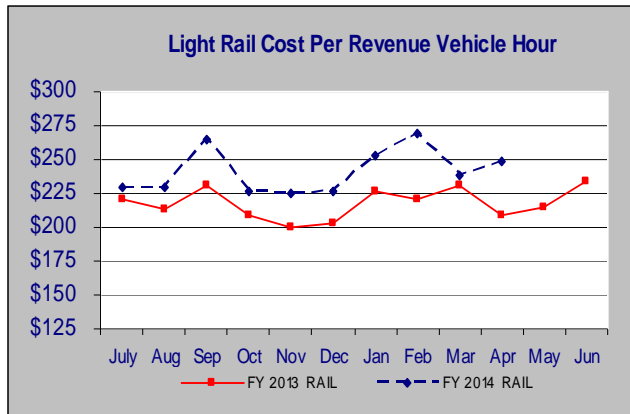
	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14
<b>Total Ridership</b>	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106
<b>Light Rail Ridership</b>	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900
<b>Bus Ridership</b>	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	1,197,950	1,289,728	1,274,206
	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13
<b>Total Ridership</b>	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	2,250,886	2,337,151	2,391,396
<b>Light Rail Ridership</b>	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	1,120,400	1,177,360	1,161,200
<b>Bus Ridership</b>	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	1,130,486	1,159,791	1,230,196



## Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$3.97	\$3.79	-4.7%
Combined Bus	\$5.39	\$5.78	6.7%
Bus	\$5.21	\$5.57	6.5%
CBS	\$13.51	\$14.95	9.6%

	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
<b>Cost Per Passenger Light Rail</b>	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54	\$3.96
<b>Cost Per Passenger Combined Bus</b>	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91	\$5.82
Bus	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74	\$5.63
CBS	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10	\$15.18



## Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$240.42	\$235.20	-2.2%
Combined Bus	\$140.67	\$141.21	0.4%
Bus	\$140.04	\$140.10	0.0%
CBS	\$153.09	\$162.72	5.9%

	MAY 13	JUN 13	JUL 13*	AUG 13*	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
<b>Cost Per Revenue Vehicle Hour Light Rail</b>	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08	\$248.23
<b>Cost Per Revenue Vehicle Hour Combined Bus</b>	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86	\$157.11
Bus	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04	\$156.43
CBS	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37	\$170.59

\* 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	\$13.50	\$13.02	-3.7%	3.40	3.44	-1.1%	60.57	62.07	-2.4%
Bus	\$12.77	\$12.71	-0.5%	2.45	2.28	7.5%	26.87	25.14	6.9%
CBS	\$17.62	\$18.85	6.5%	1.30	1.26	3.5%	11.33	10.88	4.1%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2014	80.4%	85.0%	-4.6%	FY2014	98.5%	97.0%	1.5%

**Completed Trips**

	FY2014	YTD	Goal	Variance
Light Rail	99.76%	99.80%	-0.04%	
Bus	99.86%	99.80%	0.06%	
CBS	99.72%	99.40%	0.32%	

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

**FY2014**

	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	12,367	12,000	3.1%
Combined Bus Mean Distance Between Service Calls	10,792	9,500	13.6%

	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
Light Rail	8,650	9,021	10,053	9,862	11,764	14,970	15,074	14,379	11,624	10,430	15,197	10,316
Combined Bus	11,026	11,753	10,417	12,126	11,094	10,318	11,778	9,784	12,291	9,392	10,765	9,958

## Light Rail Fare Evasion

	APRIL 2014							APRIL 2013					FY 13 YTD	FY 14 YTD
<b>% of Passengers Inspected</b>	<b>11.90%</b>							<b>9.98%</b>					<b>9.08%</b>	<b>9.53%</b>
<b>Passengers Cited without Proper Fare</b>	<b>1,819</b>							<b>1,548</b>					<b>16,569</b>	<b>20,112</b>
<small>Data from SRTD Transit Officers</small>														
	APRIL 2014							APRIL 2013					FY 13 YTD	FY 14 YTD
<b>% of Fare Evasion</b>	<b>1.31%</b>							<b>1.34%</b>					<b>1.57%</b>	<b>1.87%</b>
<small>Fare Evasion Citations/Passengers Inspected</small>														
	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14		
% of Passengers Inspected	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%	8.80%	11.90%		
Passengers Cited without Proper Fare	2,572	1,793	2,257	2,252	1,815	2,009	2,023	1,863	2,411	1,939	1,724	1,819		
% of Fare Evasion	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%	1.60%	1.31%		

## 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.

	APRIL 2014	APRIL 2013	FY13 YTD	FY14 YTD		APRIL	YTD					
<b>Crimes per Thousand Boarding Passengers</b>	<b>.009</b>	<b>.009</b>	<b>.010</b>	<b>.010</b>	<b>FY2014</b>							
<small>No. of Crimes/Total Ridership</small>					<b># of Reported Crimes</b>	<b>21</b>	<b>234</b>					
<b>Prohibition Orders</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>23</b>	<b>FY2013</b>							
					<b># of Reported Crimes</b>	<b>22</b>	<b>219</b>					
	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
# of Reported Crimes	16	23	19	21	22	25	25	26	35	18	22	21
Crimes per 1000 Boarding Passengers	.007	.012	.010	.009	.009	.009	.011	.011	.015	.008	.009	.009
Prohibition Orders	1	1	1	4	4	2	0	0	0	2	5	5

## Customer Advocacy Report

	APRIL 2014	APRIL 2013	FY13 YTD	FY14 YTD		APRIL	YTD					
<b># of Customer Contacts</b>	<b>493</b>	<b>598</b>	<b>5,175</b>	<b>5,274</b>	<b>FY2014 - # of Security Related Customer Reports</b>	<b>8</b>	<b>91</b>					
<b># of PSRs</b> <small>Passenger Service Reports processed from contacts</small>	<b>15</b>	<b>40</b>	<b>336</b>	<b>269</b>	<b>FY2013 - # of Security Related Customer Reports</b>	<b>7</b>	<b>78</b>					
<b>% of Security Related Customer Contacts</b>	<b>1.62%</b>	<b>1.17%</b>	<b>1.51%</b>	<b>1.73%</b>								
	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
# of Customer Contacts	581	460	535	567	543	571	492	462	575	499	537	493
# of PSRs	19	22	40	41	28	25	22	27	20	31	20	15
# of Security Related Customer Reports	10	6	7	10	7	10	10	6	11	10	12	8
% of Security Related Customer Contacts	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%	2.23%	1.62%

# Employee Unscheduled Absenteeism

**FY 2014**

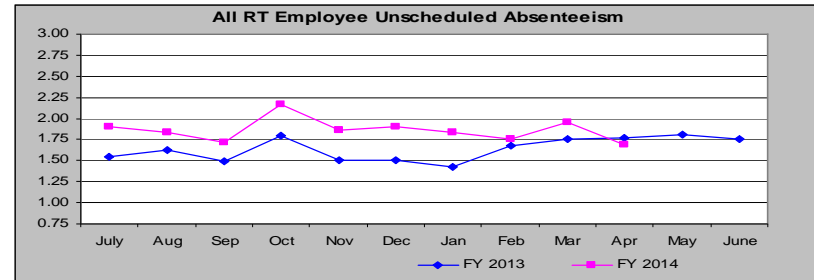
**APRIL 2014**

**YTD**

**# of Scheduled Work Days**

21.43 days

217.13 days



## Unscheduled Absenteeism by Employee Group

Employee Group	APRIL 2014 (Days)	YTD (Days)
Management & Confidential	0.94 days	9.51 days
AEA	0.90 days	11.35 days
IBEW 1245	1.63 days	18.81 days
ATU – Transit Officer	4.26 days	39.74 days
ATU – Clerical	2.13 days	24.67 days
ATU – Bus & Rail Operators	2.02 days	22.22 days
ATU 256 (All Groups)	2.07 days	22.76 days
AFSCME – Supervisor	1.00 days	9.75 days
AFSCME – Admin Technical	1.10 days	10.73 days
<b>All RT</b>	<b>1.69 days</b>	<b>18.59 days</b>

Monthly Target	APRIL 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	4.39%	4.38%
0.64 days	4.20%	5.23%
0.96 days	7.61%	8.66%
3.21 days	19.88%	18.30%
0.96 days	9.94%	11.36%
1.61 days	9.43%	10.23%
1.82 days	9.66%	10.48%
0.64 days	4.67%	4.49%
0.64 days	5.13%	4.94%
<b>1.29 days</b>	<b>7.89%</b>	<b>8.56%</b>

	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14
<b>Management &amp; Confidential</b>	0.98	0.81	1.32	1.22	0.79	1.05	0.79	1.02	0.78	0.68	0.92	0.94
<b>AEA</b>	0.52	0.58	0.53	1.15	1.82	1.75	1.03	1.06	1.02	0.79	1.30	0.90
<b>IBEW 1245</b>	1.58	1.86	1.87	1.81	1.66	1.86	1.58	2.05	2.10	1.96	2.29	1.63
<b>ATU – Transit Officer</b>	2.91	2.47	5.12	4.61	2.18	3.74	2.68	3.56	5.68	4.27	3.64	4.26
<b>ATU – Clerical</b>									2.21	2.43	2.17	2.13
<b>ATU – Bus / Rail Operators</b>	2.32	2.16	2.30	2.24	2.11	2.59	2.33	2.19	2.09	2.05	2.30	2.02
<b>ATU 256 (All Groups)</b>	2.37	2.18	2.34	2.26	2.13	2.66	2.39	2.28	2.18	2.12	2.33	2.07
<b>AFSCME – Supervisor</b>	1.16	1.11	1.25	0.93	0.80	1.45	1.01	0.90	0.85	0.76	0.80	1.00
<b>AFSCME – Admin Techn.</b>	0.70	0.75	0.66	0.60	0.63	1.70	1.42	1.18	1.17	1.41	0.86	1.10
<b>All RT</b>	1.81	1.76	1.90	1.83	1.71	2.16	1.86	1.90	1.83	1.76	1.95	1.69

