

General Manager's Report March 24, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The House and Senate are in recess this week. Congress will return for legislative business on March 24.

On March 13, Secretary of Transportation Anthony Foxx testified before the Senate Appropriations Committee regarding the Administration's FY15 budget request. As reported earlier, the White House is proposing a 62 percent increase in transit formula grants from \$8.6 billion this year to \$13.9 billion in FY15. The plan assumes enactment of a \$302 billion, four-year authorization that would provide \$72 billion for transit and another \$19 billion for intercity passenger rail service, primarily Amtrak. During the hearing, some appropriators questioned the proposal to increase spending on public transit systems, arguing that would drain funds from more heavily used roads and bridges. Secretary Foxx said the shift makes most sense when viewed in light of current and predicted population shifts. Foxx further stated, with the nation's population projected to increase to 400 million by 2050 and much of that growth expected to occur in already crowded urban areas, cities with transit systems need to upgrade them.

STATE

Nothing to report at this time.

BUS ROADEO RESULTS

Oral Report given by Mark Lonergan.

IMPROVED BOND RATING

On March 18, Staff was informed by Paul Dyson at Standard & Poor's (S & P) that RT's rating has improved from "A-" to "A", and with that improved rating our status rating will be changing from "Developing" to "Stable". Our improved bond rating is the outcome of a rigorous financial review by Standard & Poor's and is a signal to the financial markets that Sacramento Regional Transit is financially sound, considered to be a fiscally responsible and is a well managed public agency. In addition, RT's bonds are made more attractive to buyers, the improved bond rating puts RT in a more favorable position should the need arise to access the financial markets for additional credit such as a higher line of credit, or a new debt issue.

Every aspect of RT's financial profile, including future projections for revenue generation, debt coverage, performance measures, operating and capital budget development, adherence year-to-date, on-going projects, and more were evaluated over the two month review process. Staff will give a further and formal report upon Standard & Poor's forthcoming upgrade.

MONTHLY PERFORMANCE REPORT (FEBRUARY 2014)

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

RT CALENDAR

Regional Transit Board Meeting

April 14, 2014
RT Auditorium
6:00 P.M

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

May 12, 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

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

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

September 11, 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

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

February 2014

FY 2014 - Key Performance Report

Management Notes:

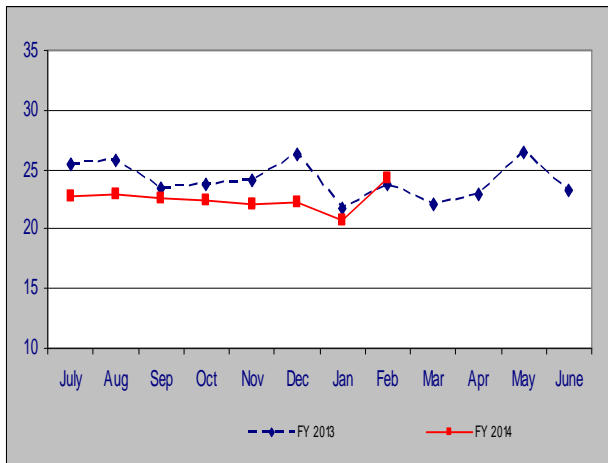
- The information in this report is based on the FY 2014 Operating Budget adopted by the Board on June 24, 2013.
- RT's farebox recovery ratio in the month of February was 24.2 percent and year-to date it is 22.4 percent. It has increased by 0.4 percent compared to February 2013 and decreased by 1.9 percent year-to-date. In relation to the District's established goal for FY 2014, the RT's farebox recovery ratio is 0.8 percent below the established year-to-date goal. For the month of February, fare revenue was \$2.6 million and above budget by \$91 thousand. The change was made to the way RT Customer Service sales are recorded in FPP. Customer Service was invoiced on a daily basis after sales were reported while other outlets are invoiced monthly. This changes doubled Customer Service sales in the month of February causing Fare Revenue to be higher than usual.
- Systemwide ridership for the month of February compared to the same period last year decreased by 0.5 percent, rail ridership decreased 7.0 percent and combined bus ridership increased 6.0 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.6 percent, rail ridership decreased 4.2 percent and combined bus ridership increased 5.6 percent. In relation to the District's established year-to-date ridership goals for FY 2014, systemwide ridership was 0.7 percent above the established goal, rail ridership was 4.1 percent below the goal, and combined bus ridership was 5.6 percent above the goal.
- 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 \$4.03.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are slightly under the District's budgeted levels for bus and CBS, and over the budgeted level for rail cost per revenue mile and cost per revenue hour.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 4.2 percent for rail, bus is above the goal by 5.6%, and CBS is above the goal by 3.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, combined bus service was reported at 9,392 miles between service calls, and rail service was reported at 10,430 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 80.5 percent which is 4.5 percent below the District's goal. On-time departures for rail service are at 98.6 percent, above the District's goal by 1.6 percent. Completed trips for bus and CBS are 0.05% and 0.32% above the District's goal respectively, and rail is 0.05% below the goal.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 9.79 percent for the month of February. Most of the inspections (68.5%) were performed by Police Officers. Transit Officers absenteeism continues to be an issue. In February, 21.3% of scheduled work days were missed due to Transit Officers unscheduled absences. Only one employee out of 12 Transit Officers didn't have any unscheduled absences during February with other employees missed between 8 to 152 hours. Three employees have FMLA related absences while others are on sick leave. About 10% of scheduled work days were missed due to scheduled absenteeism such as Floating holidays, Vacation, Birthday Holidays, Authorized Leave. Staff will continue to monitor Transit Officers absenteeism.
- The District's security statistics from RT's Police Services indicate a total of 18 reported crimes for the month of February. 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 February, RT's Customer Advocacy department recorded 10 security related customer reports, which is a decrease of 1 report compared to January 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 February, the District had 20.0 scheduled work days with all RT recording a 8.80 percent rate of absenteeism equal to 1.76 unscheduled absentee days.



Operating Budget

Net results for the month of February 2014 indicate a \$314 thousand positive variance to the District's FY 2014 Operating Budget. In February, operating costs were under budget by \$293 thousand and revenues were above budget by \$21 thousand.

In thousands Categories	February 2014			FY 2014 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,598	\$ 2,507	\$ 91	\$ 19,488	\$ 20,057	\$ (569)
Contracted Services	440	451	(11)	3,743	3,611	132
Other Income	185	244	(59)	2,328	1,947	381
State & Local Revenue	6,343	6,343	-	50,746	50,746	-
Federal Revenue	2,345	2,345	-	18,761	18,761	-
Total	11,911	11,890	21	95,066	95,122	(56)
Expenses						
Labor/Fringes	7,531	7,582	51	61,181	60,656	(525)
Services	1,787	2,120	333	16,246	16,960	714
Supplies	1,054	780	(274)	6,656	6,238	(418)
Utilities	439	484	45	3,857	3,873	16
Insurance/Liability	702	711	9	5,534	5,686	152
Other Expenses	53	182	129	1,390	1,456	66
Total	\$ 11,566	\$ 11,859	\$ 293	\$ 94,864	\$ 94,869	\$ 5
Net Operating Surplus (Deficit)	345	31	314	202	253	(51)



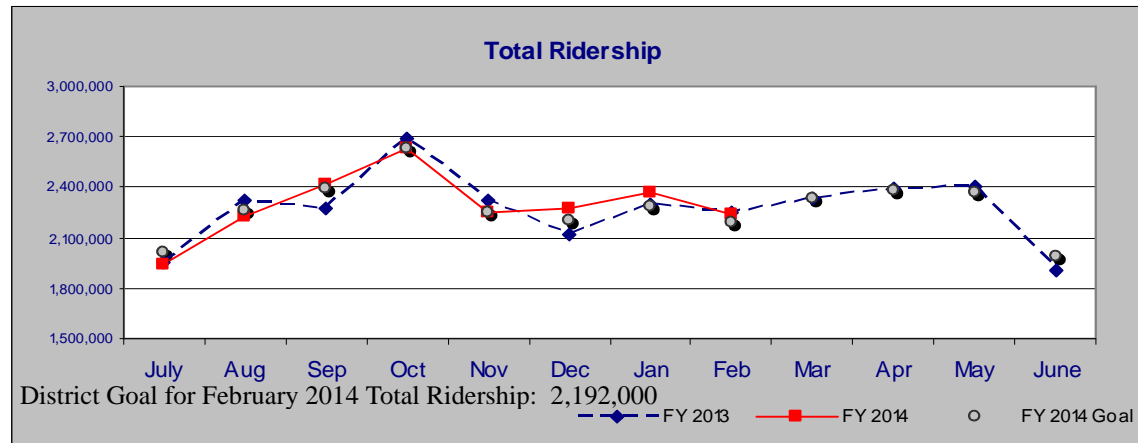
Fare Recovery Ratio

Compared to February 2013, the fare recovery ratio for February 2014 increased by 0.4 percent.

	FEBRUARY	YTD	YTD GOAL	VARIANCE
FY2014 Total Fare Recovery	24.2%	22.4%	23.2%	-0.8%
FY2013 Total Fare Recovery	23.8%	24.3%	24.1%	0.2%
Variance	0.4%	-1.9%	-0.9%	

FARE RECOVERY	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB * 14
Total	22.1%	22.9%	26.4%	23.2%	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%
Light Rail	26.2%	28.1%	32.6%	29.7%	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%
Combined Bus	19.0%	19.5%	22.3%	18.8%	18.9%	19.7%	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%
Bus	18.8%	20.2%	23.1%	19.3%	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%
CBS	53.9%	7.8%	9.1%	8.6%	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%

* 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 February 2014.



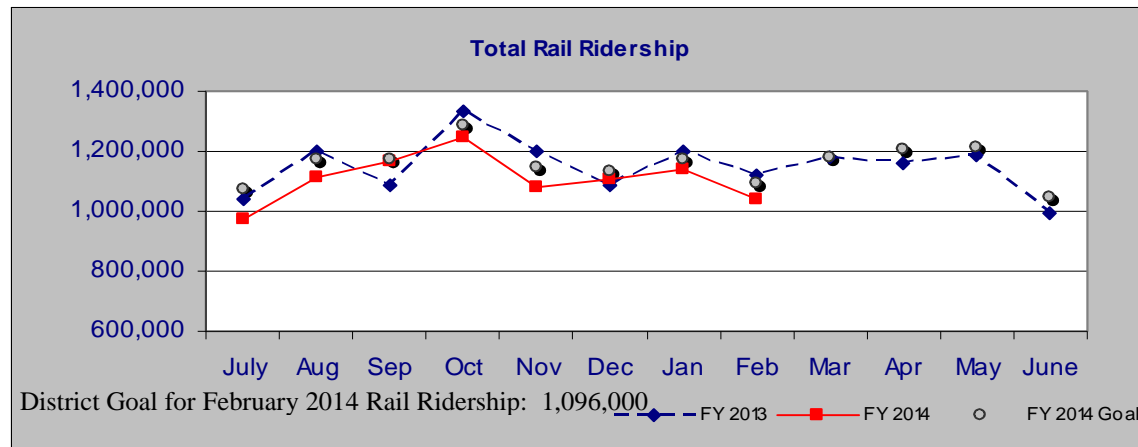
Total Ridership

Compared to February 2013, total combined bus and rail ridership for February 2014 decreased by 0.5 percent.

	FEBRUARY	YTD
FY2014 Total Ridership	2,240,350	18,347,834
FY2013 Total Ridership	2,250,886	18,230,745
Variance	-0.5%	0.6%

MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14 *	FEB 14
2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350

* January 2014 Total Ridership is changed due to adjustments to Light Rail Saturday Daily Ridership.



Light Rail Ridership

Compared to February 2013, total rail ridership for February 2014 decreased by 7.0 percent.

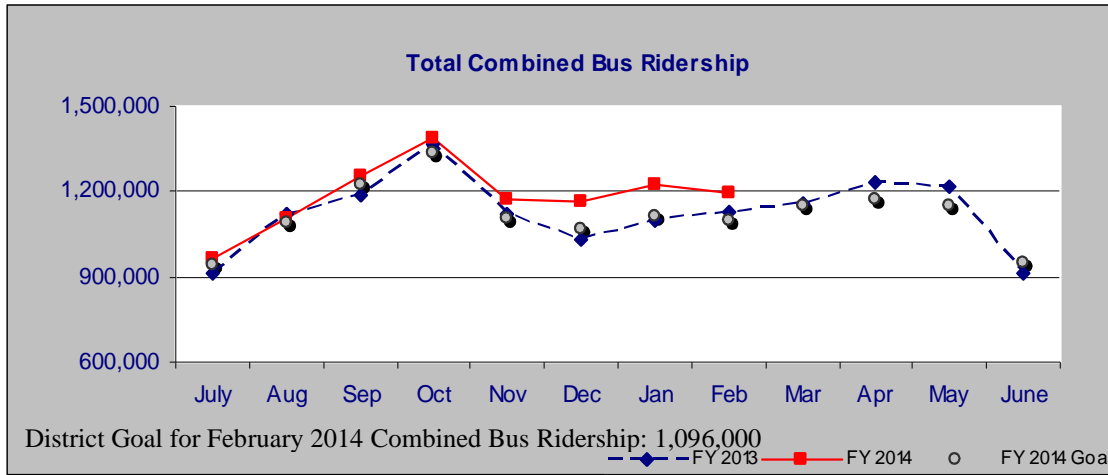
	FEBRUARY	YTD
FY2014 Rail Ridership	1,042,400	8,873,410
FY2013 Rail Ridership	1,120,400	9,261,570
Variance	-7.0%	-4.2%

MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14 *	FEB 14
1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400

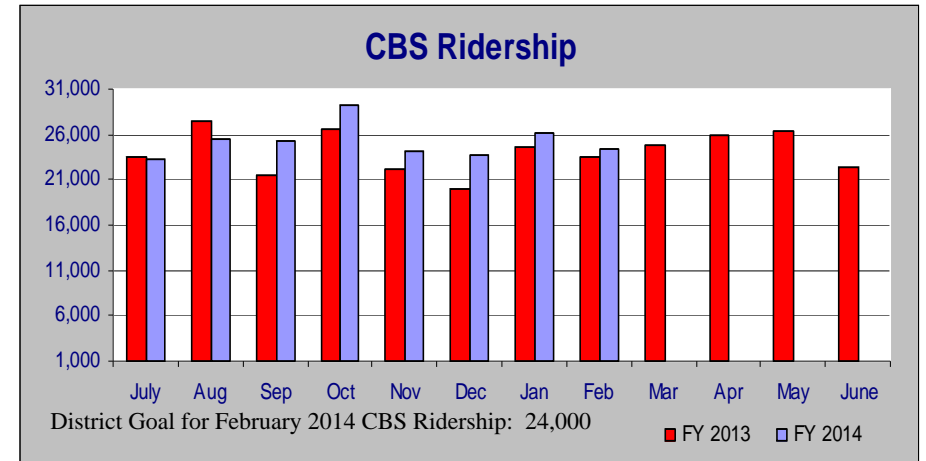
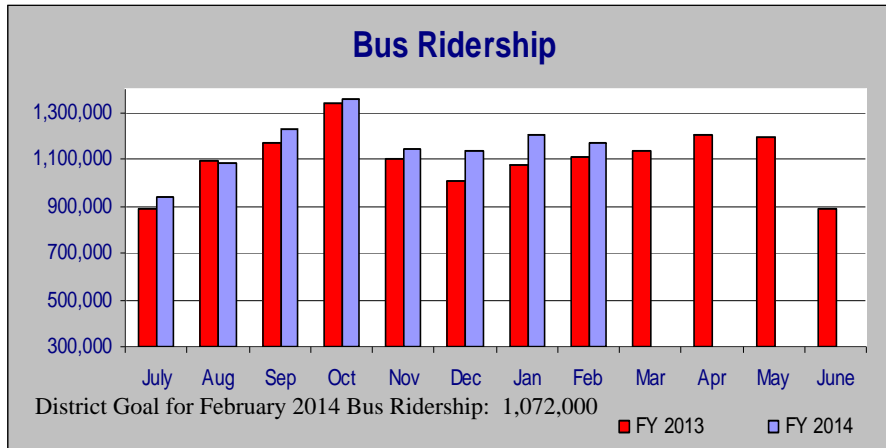
* January 2014 Light Rail ridership is changed due to adjustments to Light Rail Saturday Daily Ridership.

Combined Bus Ridership

Compared to February 2013, total bus ridership for February 2014 increased by 6.0 percent.

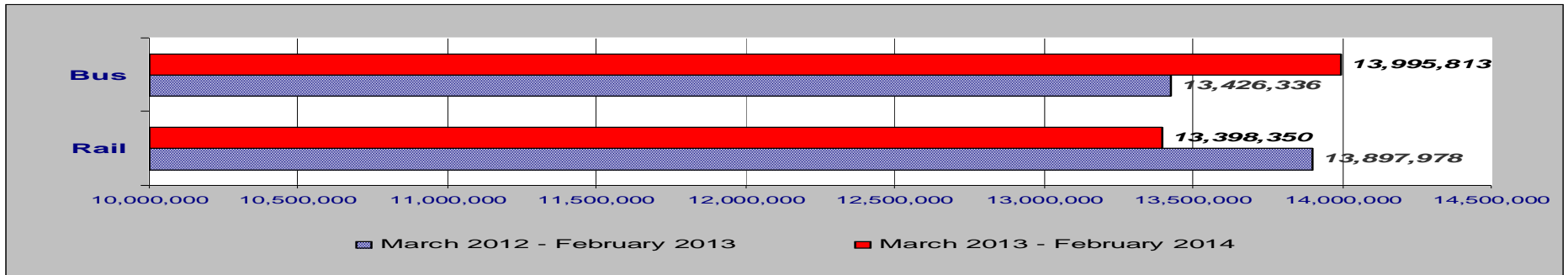
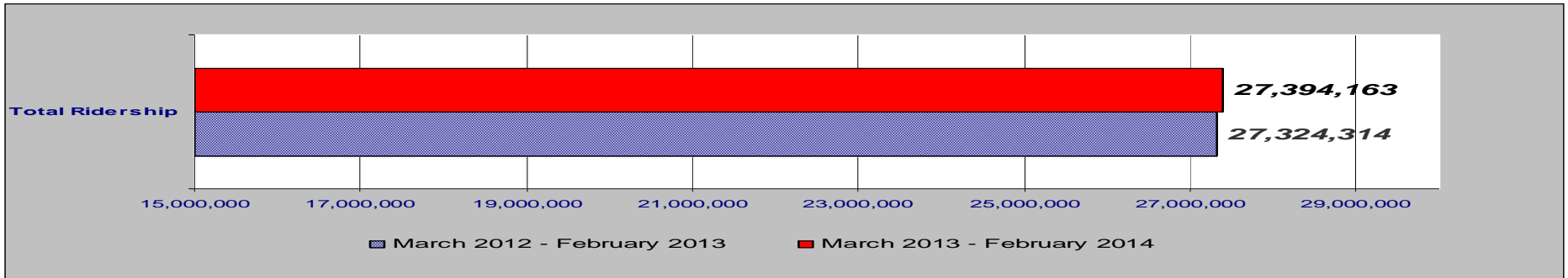


	FY2014	FEBRUARY	YTD
Combined Bus Ridership		1,197,950	9,474,424
FY2013			
Combined Bus Ridership		1,130,486	8,969,175
Variance		6.0%	5.6%



	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
Combined Bus	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950
Bus	1,134,957	1,204,252	1,193,788	889,023	942,537	1,081,677	1,229,404	1,358,117	1,146,716	1,139,836	1,200,557	1,173,526
CBS	24,834	25,944	26,283	22,307	23,259	25,448	25,362	29,309	24,272	23,784	26,197	24,424

Rolling Year Ridership Totals



MARCH 2013 – FEBRUARY 2014
Total Ridership
27,394,163

MARCH 2013 – FEBRUARY 2014
Combined Bus Ridership
13,995,813

MARCH 2013 – FEBRUARY 2014
Rail Ridership
13,398,350

MARCH 2012 – FEBRUARY 2013
Total Ridership
27,324,314

MARCH 2012 – FEBRUARY 2013
Combined Bus Ridership
13,426,336

MARCH 2012 – FEBRUARY 2013
Rail Ridership
13,897,978

Change **69,849**

569,477

-499,628

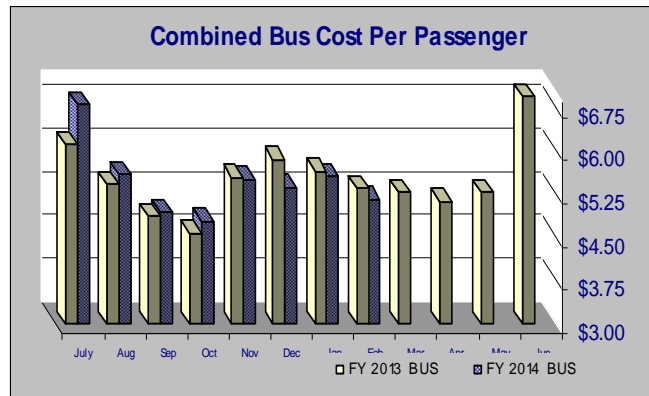
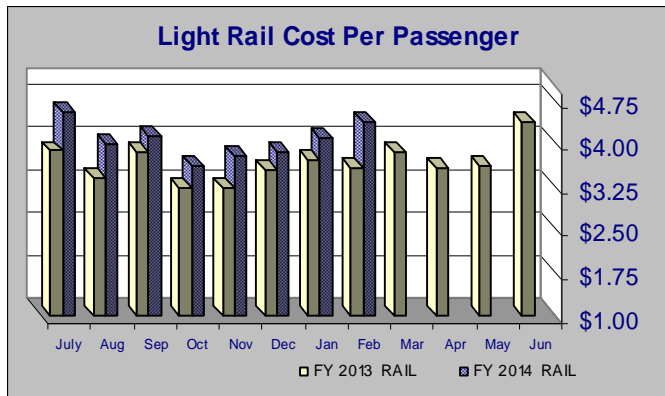
Variance **0.26%**

4.24%

-3.59%

	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14 *	Feb-14
Total Ridership	2,337,151	2,391,396	2,409,951	1,907,830	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350
Light Rail Ridership	1,177,360	1,161,200	1,189,880	996,500	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400
Bus Ridership	1,159,791	1,230,196	1,220,071	911,330	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620	1,226,754	1,197,950
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Total Ridership	2,391,843	2,292,492	2,429,964	1,979,269	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388	2,299,079	2,250,886
Light Rail Ridership	1,200,000	1,177,700	1,240,700	1,018,008	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100	1,199,280	1,120,400
Bus Ridership	1,191,843	1,114,792	1,189,264	961,261	913,692	1,118,942	1,189,951	1,365,253	1,122,710	1,028,288	1,099,799	1,130,486

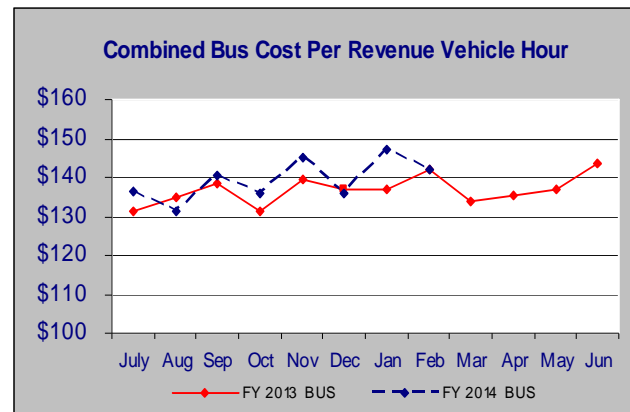
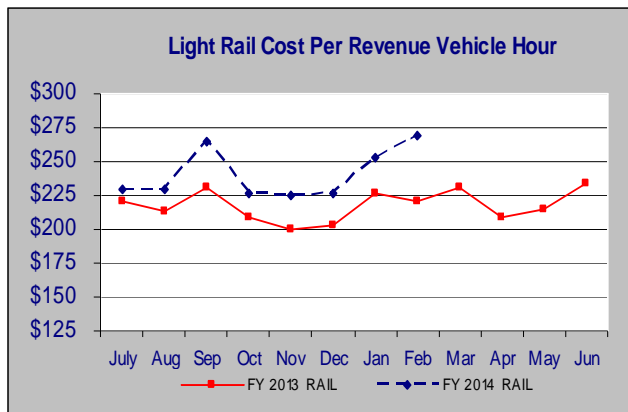
* January 2014 Ridership is changed due to adjustments to Light Rail Saturday daily ridership.



Cost Per Passenger

FY2014	YTD	Annual Goal	Variance
Light Rail	\$4.03	\$3.79	-6.3%
Combined Bus	\$5.39	\$5.76	6.4%
Bus	\$5.22	\$5.56	6.1%
CBS	\$13.35	\$14.94	10.6%

	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
Cost Per Passenger Light Rail	\$3.84	\$3.56	\$3.62	\$4.39	\$4.56	\$3.99	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39
Cost Per Passenger Combined Bus	\$5.27	\$5.12	\$5.28	\$6.94	\$6.80	\$5.59	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15
Bus	\$5.35	\$4.95	\$5.12	\$6.73	\$6.60	\$5.42	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00
CBS	\$1.86	\$12.82	\$12.89	\$15.15	\$14.59	\$12.81	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60



Cost Per Revenue Vehicle Hour

FY2014	YTD	Annual Goal	Variance
Light Rail	\$239.81	\$235.52	-1.8%
Combined Bus	\$139.13	\$140.77	1.2%
Bus	\$138.53	\$139.64	0.8%
CBS	\$150.93	\$162.66	7.2%

	MAR 13*	APR 13	MAY 13	JUN 13	JUL 13**	AUG 13**	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
Cost Per Revenue Vehicle Hour Light Rail	\$230.92	\$209.11	\$214.87	\$233.15	\$229.49	\$229.36	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97
Cost Per Revenue Vehicle Hour Combined Bus	\$134.10	\$135.23	\$136.79	\$143.74	\$136.53	\$131.04	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24
Bus	\$139.92	\$134.84	\$136.35	\$142.95	\$136.06	\$130.59	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93
CBS	\$20.77	\$142.56	\$145.27	\$159.38	\$145.47	\$139.76	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39

* 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	\$13.52	\$13.04	-3.7%	3.35	3.44	-2.5%	59.49	62.07	-4.2%
Bus	\$12.63	\$12.66	0.2%	2.42	2.28	6.2%	26.55	25.14	5.6%
CBS	\$17.44	\$18.84	7.4%	1.31	1.26	3.7%	11.30	10.88	3.9%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

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

Completed Trips

	FY2014	YTD	Goal	Variance
Light Rail	99.75%	99.80%	-0.05%	
Bus	99.85%	99.80%	0.05%	
CBS	99.72%	99.40%	0.32%	

Mean Distance Between Service Calls (miles)

FY2014

Light Rail Mean Distance Between Service Calls

YTD	Goal	Variance
12,269	12,000	2.2%

Combined Bus Mean Distance Between Service Calls

YTD	Goal	Variance
10,900	9,500	14.7%

	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
Light Rail	11,990	15,029	8,650	9,021	10,053	9,862	11,764	14,970	15,074	14,379	11,624	10,430
Combined Bus	14,220	9,862	11,026	11,753	10,417	12,126	11,094	10,318	11,778	9,784	12,291	9,392

Light Rail Fare Evasion

	FEBRUARY 2014							FEBRUARY 2013		FY 13 YTD	FY 14 YTD	
% of Passengers Inspected	9.79%							9.68%		8.84%	9.32%	
Passengers Cited without Proper Fare	1,939							1,405		13,392	16,569	
Data from SRTD Transit Officers												
	FEBRUARY 2014							FEBRUARY 2013		FY 13 YTD	FY 14 YTD	
% of Fare Evasion	1.90%							1.30%		1.64%	2.00%	
Fare Evasion Citations/Passengers Inspected												
	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
% of Passengers Inspected	10.09%	9.98%	12.34%	11.10%	12.52%	11.40%	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%
Passengers Cited without Proper Fare	1,629	1,548	2,572	1,793	2,257	2,252	1,815	2,009	2,023	1,863	2,411	1,939
% of Fare Evasion	1.37%	1.34%	1.75%	1.62%	1.85%	1.77%	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%

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.

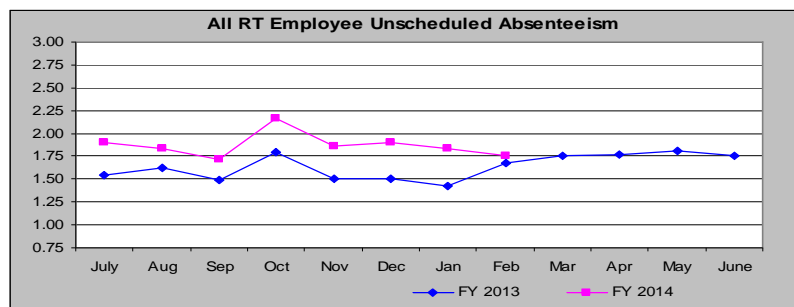
	FEBRUARY 2014	FEBRUARY 2013	FY13 YTD	FY14 YTD	FEBRUARY YTD							
Crimes per Thousand Boarding Passengers	.008	.010	.010	.010								
No. of Crimes/Total Ridership					FY2014 # of Reported Crimes							
					18							
Prohibition Orders	2	0	0	13	FY2013 # of Reported Crimes							
					23							
					178							
	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
# of Reported Crimes	19	22	16	23	19	21	22	25	25	26	35	18
Crimes per 1000 Boarding Passengers	.008	.009	.007	.012	.010	.009	.009	.009	.011	.011	.015	.008
Prohibition Orders	1	1	1	1	1	4	4	2	0	0	0	2

Customer Advocacy Report

	FEBRUARY 2014	FEBRUARY 2013	FY13 YTD	FY14 YTD	FEBRUARY YTD							
# of Customer Contacts	499	572	4,082	4,244	FY2014 - # of Security Related Customer Reports							
# of PSRs Passenger Service Reports processed from contacts	31	31	271	234	10							
% of Security Related Customer Contacts	2.00%	1.05%	1.45%	1.67%	FY2013 - # of Security Related Customer Reports							
					6							
					59							
	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
# of Customer Contacts	495	598	581	460	535	567	543	571	492	462	575	499
# of PSRs	25	40	19	22	40	41	28	25	22	27	20	31
# of Security Related Customer Reports	12	7	10	6	7	10	7	10	10	6	11	10
% of Security Related Customer Contacts	2.42%	1.17%	1.72%	1.30%	1.31%	1.76%	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%

Employee Unscheduled Absenteeism

FY 2014	FEBRUARY 2014	YTD
# of Scheduled Work Days	22.00 days	173.56 days



Unscheduled Absenteeism by Employee Group

Employee Group	Unscheduled Absenteeism (Days)	Monthly Target	FEBRUARY 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
Management & Confidential	0.68 days	0.60 days	3.40%	4.41%
AEA	0.79 days	0.60 days	3.95%	5.27%
IBEW 1245	1.96 days	0.90 days	9.80%	8.58%
ATU – Transit Officer	4.27 days	3.00 days	21.35%	18.35%
ATU – Clerical	2.43 days	0.90 days	12.15%	11.74%
ATU – Bus & Rail Operators	2.05 days	1.50 days	10.25%	10.31%
ATU 256 (All Groups)	2.12 days	1.70 days	10.60%	10.58%
AFSCME – Supervisor	0.76 days	0.60 days	3.80%	4.58%
AFSCME – Admin Technical	1.41 days	0.60 days	7.05%	5.05%
All RT	1.76 days	1.20 days	8.80%	8.61%

	MAR 13	APR 13	MAY 13	JUN 13	JUL 13	AUG 13	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14
Management & Confidential	0.72	0.96	0.98	0.81	1.32	1.22	0.79	1.05	0.79	1.02	0.78	0.68
AEA	0.45	0.74	0.52	0.58	0.53	1.15	1.82	1.75	1.03	1.06	1.02	0.79
IBEW 1245	1.68	1.64	1.58	1.86	1.87	1.81	1.66	1.86	1.58	2.05	2.10	1.96
ATU – Transit Officer	3.03	2.77	2.91	2.47	5.12	4.61	2.18	3.74	2.68	3.56	5.68	4.27
ATU – Clerical											2.21	2.43
ATU – Bus / Rail Operators	2.07	2.21	2.32	2.16	2.30	2.24	2.11	2.59	2.33	2.19	2.09	2.05
ATU 256 (All Groups)	2.15	2.25	2.37	2.18	2.34	2.26	2.13	2.66	2.39	2.28	2.18	2.12
AFSCME – Supervisor	1.63	1.07	1.16	1.11	1.25	0.93	0.80	1.45	1.01	0.90	0.85	0.76
AFSCME – Admin Techn.	1.11	0.74	0.70	0.75	0.66	0.60	0.63	1.70	1.42	1.18	1.17	1.41
All RT	1.75	1.77	1.81	1.76	1.90	1.83	1.71	2.16	1.86	1.90	1.83	1.76





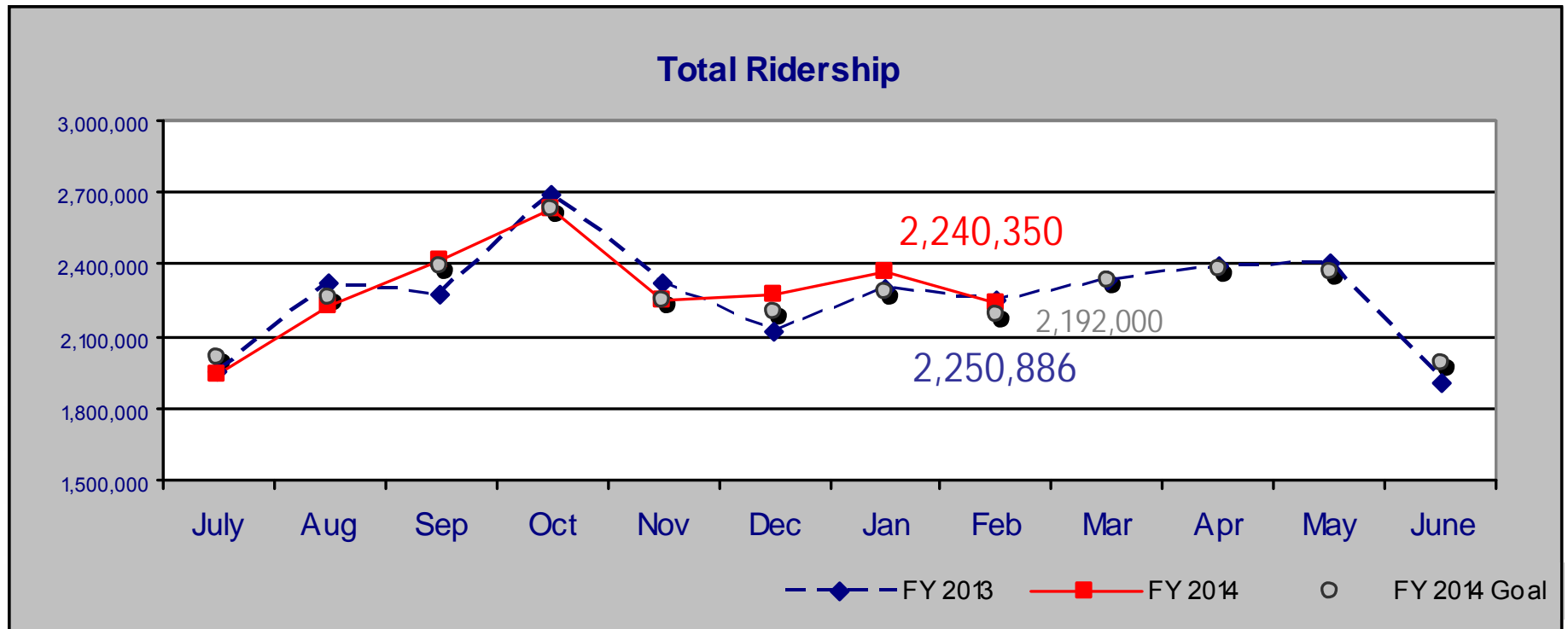
Key Performance Report

March 24, 2014

Mike Wiley, General Manager/CEO



February FY 2014
0.5 percent



* District Goal for February 2014 Total Ridership: 2,192,000

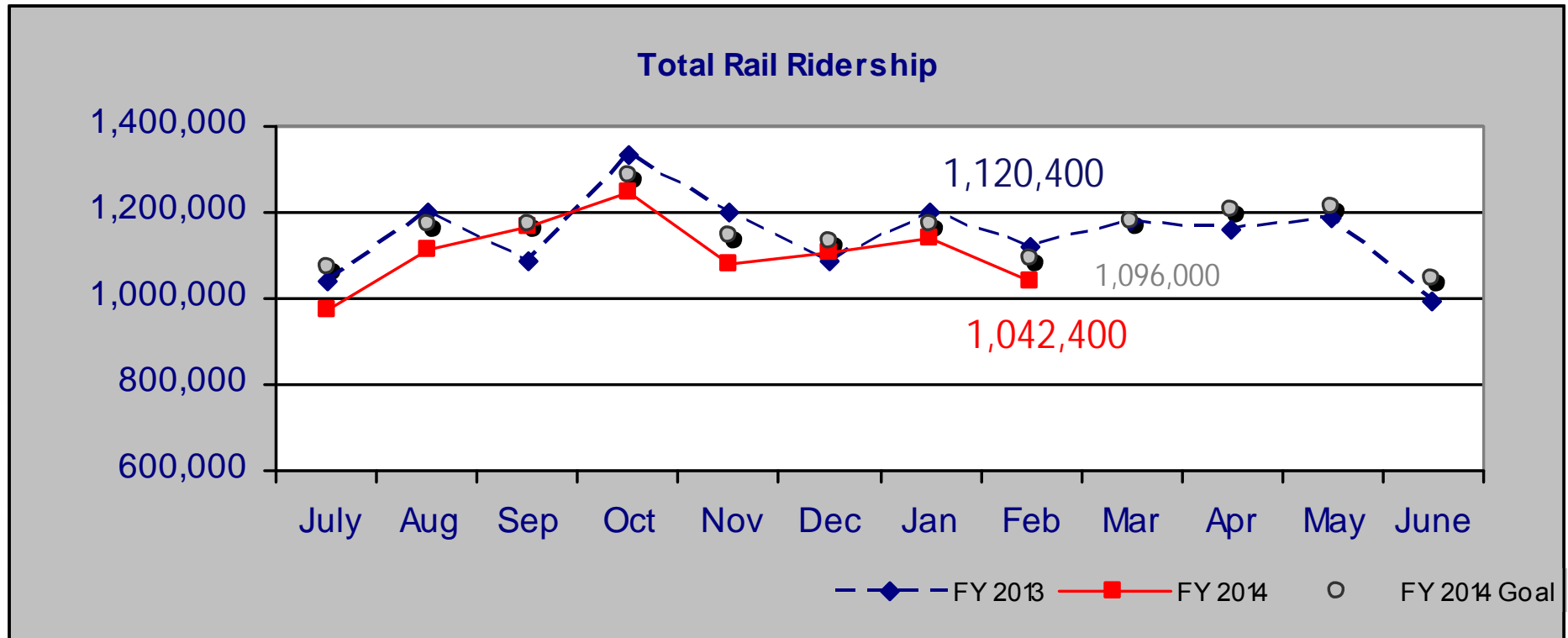
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	2,013,000	2,263,000	2,395,000	2,629,000	2,250,000	2,200,000
FY 2014	1,940,656	2,222,005	2,421,366	2,636,076	2,249,988	2,271,830
FY 2013	1,952,272	2,315,662	2,279,151	2,695,833	2,322,475	2,115,388
Change	-0.6%	-4.0%	6.2%	-2.2%	-3.1%	7.4%
TOTAL RIDERSHIP						
2 nd Six Months	JAN *	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	2,287,000	2,192,000	2,331,000	2,382,000	2,368,000	1,990,000
FY 2014	2,365,564	2,240,350				
FY 2013	2,299,079	2,250,886	2,337,151	2,391,396	2,409,951	1,907,830
Change	2.9%	-0.5%				

* January 2014 ridership changed due to adjustments to rail Saturday daily ridership

	YTD
<i>Goal</i>	18,229,000
FY 2014	18,347,834
FY 2013	18,230,745
Change	0.6%



February FY 2014
7.0 percent



* District Goal for February 2014 Rail Ridership: 1, 096,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 493 total rider activity (31 on, 462 off)

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,071,000	1,175,000	1,173,000	1,290,000	1,145,000	1,131,000
FY 2014	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
FY 2013	1,038,580	1,196,720	1,089,200	1,330,580	1,199,710	1,087,100
Change	-6.1%	-6.8%	7.1%	-6.2%	-10.1%	1.9%

TOTAL RAIL RIDERSHIP

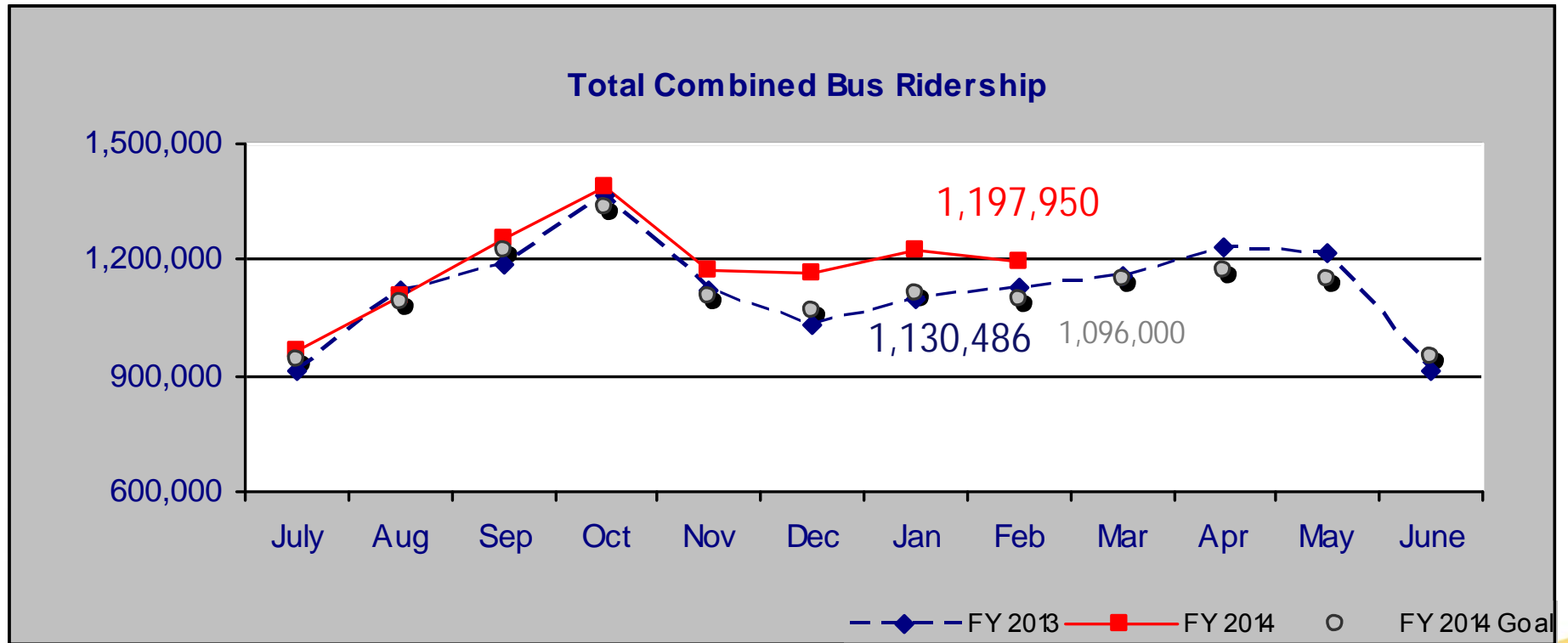
2 nd Six Months	JAN *	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,172,000	1,096,000	1,178,000	1,210,000	1,215,000	1,044,000
FY 2014	1,138,810	1,042,400				
FY 2013	1,199,280	1,120,400	1,177,360	1,161,200	1,189,880	996,500
Change	-5.0%	-7.0%				

* January 2014 ridership changed due to adjustments to rail Saturday daily ridership

	YTD
<i>Goal</i>	9,253,000
FY 2014	8,873,410
FY 2013	9,261,570
Change	-4.2%



February FY 2014
6.0 percent



* District Goal for February 2014 Combined Bus Ridership: 1,096,000

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

TOTAL BUS RIDERSHIP

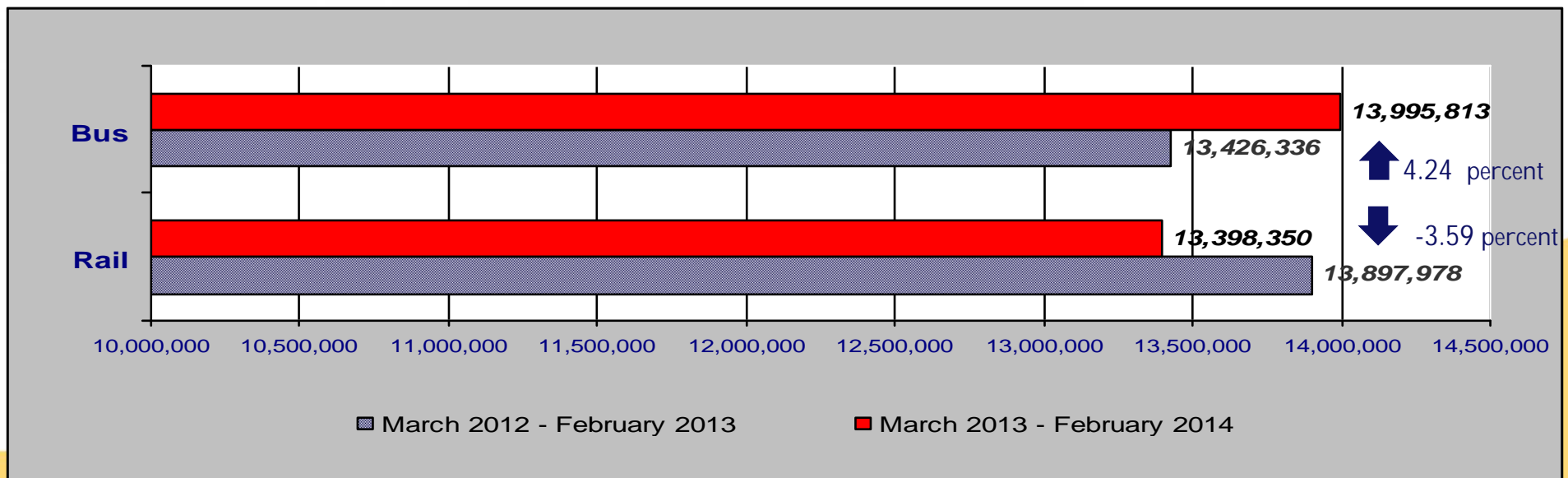
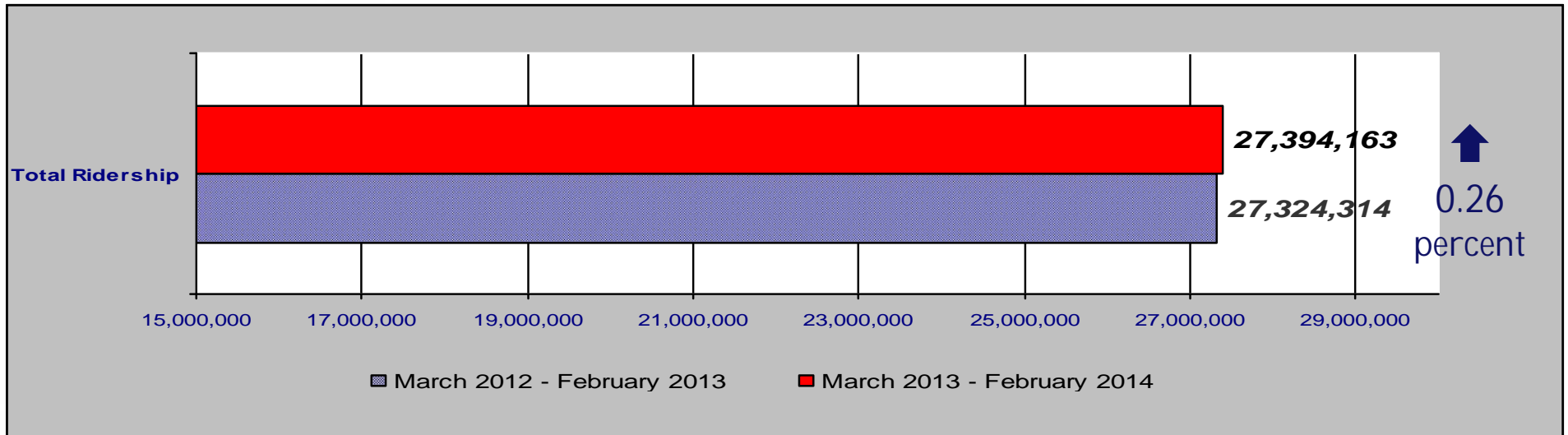
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUN
<i>Goal</i>	1,115,000	1,096,000	1,153,000	1,172,000	1,153,000	946,000
FY 2014	1,226,754	1,197,950				
FY 2013	1,099,799	1,130,486	1,159,791	1,230,196	1,220,071	911,330
Change	11.5%	6.0%				

	YTD
<i>Goal</i>	8,976,000
FY 2014	9,474,424
FY 2013	8,969,175
Change	5.6%



ROLLING YEAR

March - February



Fare Recovery Ratio

	February	YTD Goal	YTD
FY 2014	24.2%	23.2%	22.4%
FY 2013	23.8%	24.1%	24.3%
Variance	0.4%	-0.9%	-1.9%

	JUL 2013	AUG 2013	SEP 2013	OCT 2013	NOV 2013	DEC 2013	JAN 2014	FEB 2014	MAR 2014	APR 2014	MAY 2014	JUN 2014
TOTAL	22.7%	23.0%	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%				
Light Rail	28.1%	27.6%	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%				
Bus	19.4%	20.3%	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%				
CBS	8.8%	8.6%	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%				

Cost Per Passenger

FY 2014	YTD	YTD Goal	Variance
Light Rail	\$4.03	\$3.79	-6.3%
Combined Bus	\$5.39	\$5.76	6.4%
Bus	\$5.22	\$5.56	6.1%
CBS	\$13.35	\$14.94	10.6%

Passenger Per Revenue Hour

FY 2014	YTD	YTD Goal	Variance
Light Rail	59.49	62.07	-4.2%
Bus	26.55	25.14	5.6%
CBS	11.30	10.88	3.9%

Mean Distance Between Service Calls (miles)

FY 2014	YTD	YTD Goal	Variance
Light Rail	12,269	12,000	2.2%
Bus	10,900	9,500	14.7%

Light Rail Fare Evasion

	February	YTD
% of Passengers Inspected	9.79%	9.32%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,939	16,569
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	1.90%	2.00%

Customer Advocacy Report

	February	YTD
# of Customer Contacts	499	4,244
# of PSRs <small>Passenger Service Reports processed from contacts</small>	31	234
# of Security Related Customer Reports	10	71
% Security Related Customer Contacts	2.00%	1.67%

System Crime Statistics



	FY 2014 February 2014	FY 2013 February 2013	FY 2013 YTD	FY 2014 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	18	23	178	191
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.008	.010	.010	.010
Prohibition Orders	2	0	0	13

Employee Unscheduled Absenteeism

	February 2014	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	20	173.56			
Unscheduled Absenteeism by Employee Group			Monthly Target	February 2014	YTD
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* See Management Notes					