

General Manager's Report October 27, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Congress is currently in recess and will return for legislative business on November 12.

STATE

Nothing to report at this time.

RIDE WITH THE GENERAL MANAGER UPDATE

Oral report by Mike Wiley.

SACRAMENTO METROPOLITAN CHAMBER – NASHVILLE STUDY MISSION

I represented RT on the Metro Chamber Study Mission to Nashville (October 7 - 10), along with Vice Chair Jay Schenirer, Board Members Linda Budge and Steve Hansen, and Alane Masui, Assistant General Manager of Marketing and Communications. I moderated the panel, "Moving the Needle on Transit" that focused on the Amp Bus Rapid Transit project, economic development, and building the support network for transit in Nashville. The panelists represented the Nashville MTA, Transit Alliance of Middle Tennessee, Office of the Mayor of Nashville, Nashville Area Chamber of Commerce and the Nashville Area Metropolitan Planning Organization.

During the Study Mission, there was discussion about the Nashville pilot program that provides free transit passes to high school students. There is interest in replicating this program in Sacramento, which RT staff will research.

MONTHLY PERFORMANCE REPORT (SEPTEMBER 2014)

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

RT CALENDAR

Regional Transit Board Meeting

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

December 8, 2014
RT Auditorium
6:00 P.M

Mobility Advisory Council

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

Quarterly Retirement Board Meeting

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

Paratransit Board Meeting

November 20, 2014
2501 Florin Road
6:00 P.M

September 2014

FY 2015 - Key Performance Report

Management Notes:

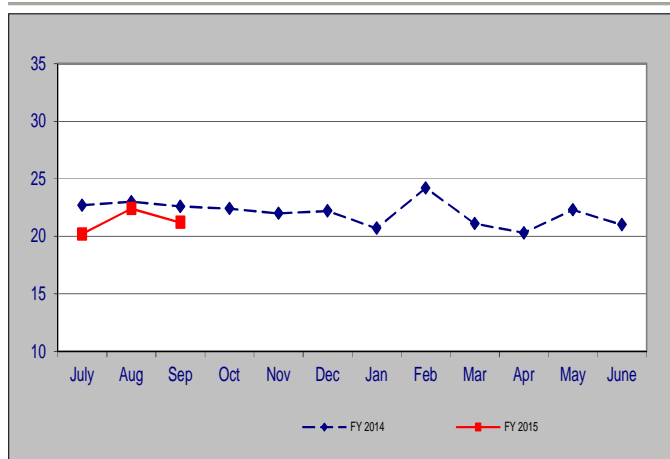
- The information in this report is based on the FY 2015 Operating Budget adopted by the Board on June 23, 2014. The Budget column represents the modified budget compared to straight-line budget used in previous budget to actual monthly reports. Budget modifications are based on seasonal trends and scheduled hire dates for new positions.
- RT's farebox recovery ratio in the month of September was 21.2 percent and year-to date it is 21.3 percent. It has decreased by 1.4 percent compared to September 2013 and decreased by 1.5 percent year-to-date. In relation to the District's established goal for FY 2015, the RT's farebox recovery ratio is 1.0 percent below the established year-to-date goal. For the month of September, fare revenue was \$2.4 million and below budget by \$485 thousand. September was the first month of Ticket exchange program. Every time the ticket exchange takes place, there is a decline in sales for a period of approximately three months. Returns are significantly higher due to individuals hoarding tickets. They finally realize how many they have and decide not to buy additional merchandise causing pre-paid sales to drop.
- Systemwide ridership for the month of September compared to the same period last year increased by 4.1 percent, rail ridership increased 2.6 percent and combined bus ridership increased 5.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.4 percent, rail ridership increased 0.9 percent and combined bus ridership increased 1.8 percent. In relation to the District's established year-to-date ridership goals for FY 2015, systemwide ridership was 3.1 percent below the established goal, rail ridership was 4.9 percent below the goal, and combined bus ridership was 1.2 percent below the goal.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$5.77, and cost per passenger for rail service was over the District's goal at \$4.34.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are under the District's budgeted levels.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 6.3 percent for rail and by 1.5 percent for bus and above the goal by 0.3 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of September, combined bus service was reported at 9,458 miles between service calls, and rail service was reported at 14,887 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 79.9 percent which is 0.1 percent below the District's goal. On-time departures for rail service are at 99.2 percent, above the District's goal by 2.2 percent. Completed trips for bus, CBS and rail are 0.08%, 0.45% and 0.01% above the District's goal respectively.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 13.14 percent for the month of September. In the month of May 2014, Security Guards began inspecting passengers for fares at light rail stations. Police Officers performed 38.3% of all inspections. Transit Officers performed 38.4% of all inspections, and Security Guards performed 23.3% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 25 reported crimes for the month of September. FY 2015 year-to-date trend for crimes per 1,000 passengers of 0.012 is slightly higher than last year trend of 0.009 crimes per 1,000 riders. In the month of September, RT's Customer Advocacy department recorded 9 security related customer reports, which is one more report than in August of 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 September, the District had 21.43 scheduled work days with all RT recording a 8.73 percent rate of absenteeism equal to 1.87 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In September, Transit Officers missed 8.49% of scheduled work days due to unscheduled absences, which is significant improvement over last month absence of 19.38%.



Operating Budget

Net results for the month of September 2014 indicate a \$376 thousand negative variance to the District's FY 2015 Operating Budget. In September, operating costs were under budget by \$164 thousand and revenues were below budget by \$540 thousand.

| In thousands Categories | September 2014 | | | FY 2015 Year-to-Date | | |
|--|------------------|------------------|---------------|----------------------|------------------|---------------|
| | Actual | Budget | Variance | Actual | Budget | Variance |
| Income | | | | | | |
| Fare Revenue | \$ 2,370 | \$ 2,855 | \$ (485) | \$ 7,191 | \$ 7,544 | \$ (353) |
| Contracted Services | 472 | 463 | 9 | 1,417 | 1,389 | 28 |
| Other Income | 196 | 260 | (64) | 694 | 780 | (86) |
| State & Local Revenue | 6,433 | 6,433 | - | 19,300 | 19,300 | - |
| Federal Revenue | 2,514 | 2,514 | - | 7,543 | 7,543 | - |
| Total | 11,985 | 12,525 | (540) | 36,145 | 36,556 | (411) |
| Expenses | | | | | | |
| Labor/Fringes | 7,900 | 7,873 | (27) | 23,962 | 23,618 | (344) |
| Services | 2,173 | 2,157 | (16) | 6,419 | 6,463 | 44 |
| Supplies | 757 | 821 | 64 | 2,297 | 2,465 | 168 |
| Utilities | 564 | 670 | 106 | 1,757 | 1,841 | 84 |
| Insurance/Liability | 731 | 717 | (14) | 2,186 | 2,151 | (35) |
| Other Expenses | 114 | 165 | 51 | 418 | 495 | 77 |
| Total | \$ 12,239 | \$ 12,403 | \$ 164 | \$ 37,039 | \$ 37,033 | \$ (6) |
| Net Operating Surplus (Deficit) | (254) | 122 | (376) | (894) | (477) | (417) |

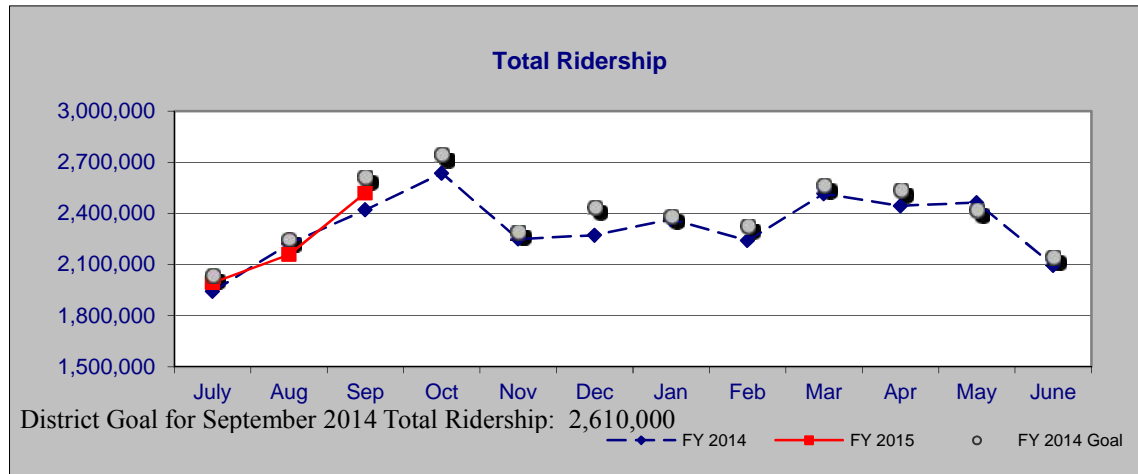


Fare Recovery Ratio

Compared to September 2013, the fare recovery ratio for September 2014 decreased by 1.4 percent.

| | SEPTEMBER | YTD | YTD GOAL | VARIANCE |
|-----------------------------------|--------------|--------------|--------------|--------------|
| FY2015 Total Fare Recovery | 21.2% | 21.3% | 22.3% | -1.0% |
| FY2014 Total Fare Recovery | 22.6% | 22.8% | 23.2% | -0.4% |
| Variance | -1.4% | -1.5% | -0.9% | |

| FARE RECOVERY | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total | 22.4% | 22.0% | 22.2% | 20.7% | 24.2% | 21.1% | 20.3% | 22.3% | 21.0% | 20.2% | 22.4% | 21.2% |
| Light Rail | 26.2% | 27.2% | 26.6% | 24.4% | 26.4% | 25.3% | 25.3% | 26.3% | 24.3% | 24.8% | 26.2% | 23.8% |
| Combined Bus | 19.8% | 18.7% | 19.1% | 18.1% | 22.5% | 18.3% | 17.2% | 19.6% | 18.5% | 17.0% | 19.6% | 19.3% |
| Bus | 20.5% | 19.3% | 19.7% | 18.8% | 23.2% | 18.9% | 17.8% | 20.3% | 19.1% | 17.6% | 20.2% | 20.0% |
| CBS | 7.5% | 7.3% | 7.5% | 7.0% | 9.2% | 6.8% | 6.6% | 7.3% | 7.9% | 7.6% | 8.4% | 7.5% |

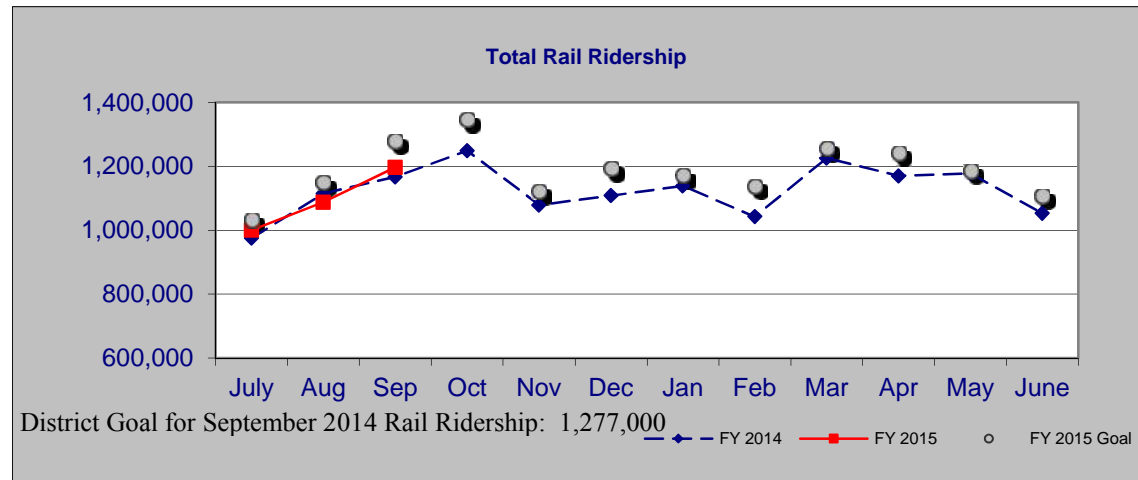


| OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2,636,076 | 2,249,988 | 2,271,830 | 2,365,564 | 2,240,350 | 2,515,478 | 2,444,106 | 2,463,319 | 2,094,355 | 1,993,814 | 2,158,206 | 2,521,753 |

Total Ridership

Compared to September 2013, total combined bus and rail ridership for September 2014 increased by 4.1 percent.

| | SEPTEMBER | YTD |
|-----------------|------------------|------------------|
| FY2015 | | |
| Total Ridership | 2,521,753 | 6,673,773 |
| FY2014 | | |
| Total Ridership | 2,421,366 | 6,584,026 |
| Variance | 4.1% | 1.4% |



| OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 1,000,180 | 1,087,550 | 1,196,800 |

Light Rail Ridership

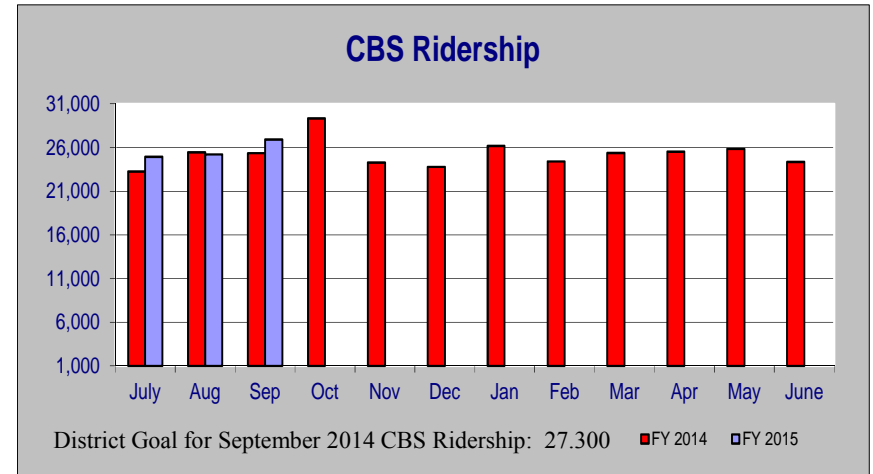
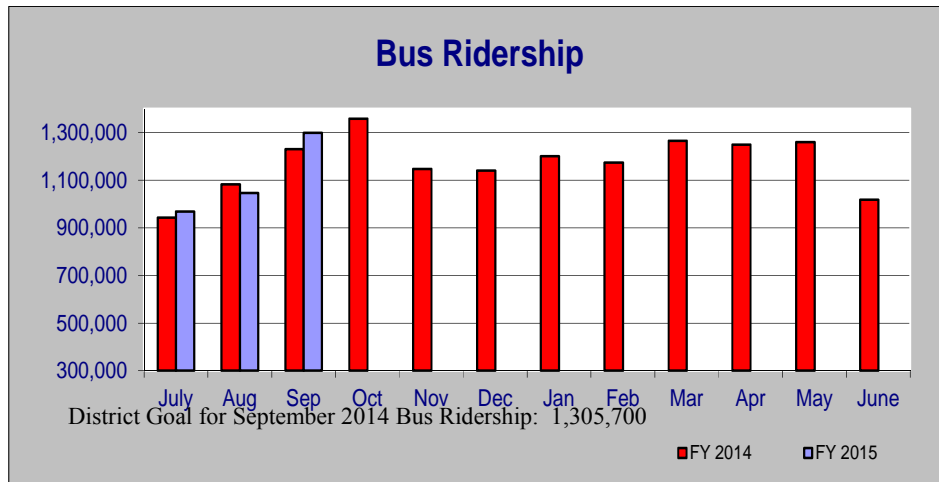
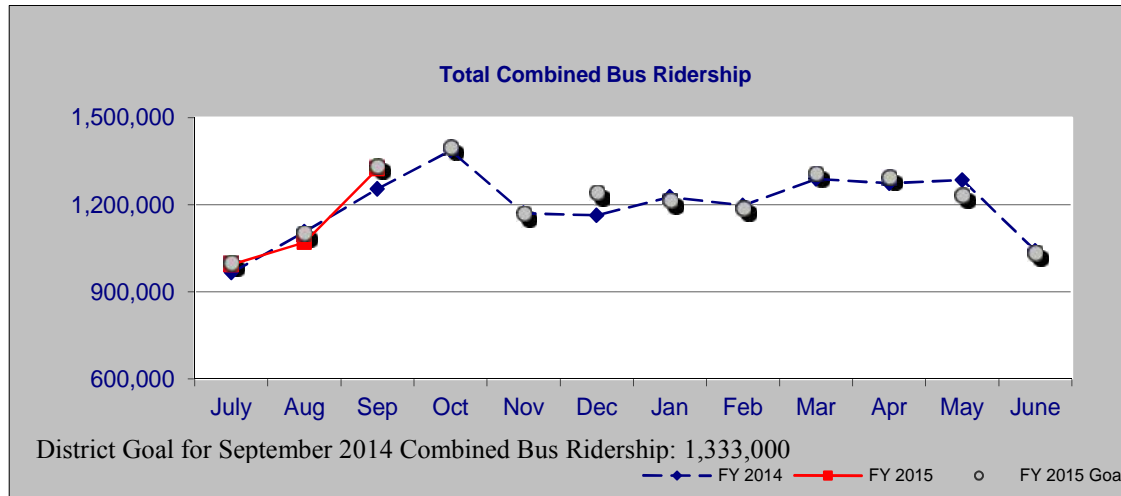
Compared to September 2013, total rail ridership for September 2014 decreased by 2.5 percent.

| | SEPTEMBER | YTD |
|-----------------|------------------|------------------|
| FY2015 | | |
| Rail Ridership | 1,196,800 | 3,284,530 |
| FY2014 | | |
| Rail Ridership | 1,166,600 | 3,256,340 |
| Variance | 2.6% | 0.9% |

Combined Bus Ridership

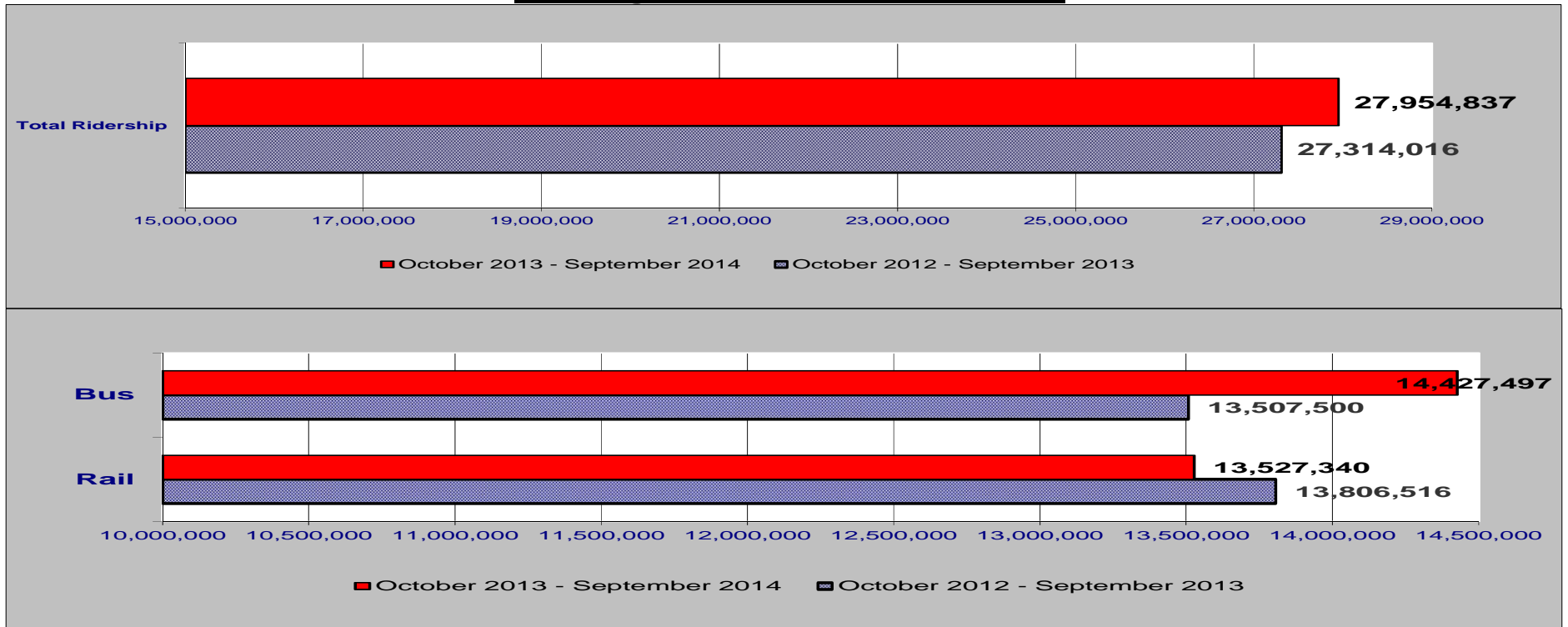
Compared to September 2013, total bus ridership for September 2014 increased by 5.6 percent.

| | FY2015 | SEPTEMBER | YTD |
|------------------------|--------|------------------|------------------|
| Combined Bus Ridership | | 1,324,953 | 3,389,243 |
| FY2014 | | | |
| Combined Bus Ridership | | 1,254,766 | 3,327,686 |
| Variance | | 5.6% | 1.8% |



| | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| Combined Bus | 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 | 993,634 | 1,070,656 | 1,324,953 |
| Bus | 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 | 968,692 | 1,045,433 | 1,298,026 |
| CBS | 29,309 | 24,272 | 23,784 | 26,197 | 24,424 | 25,381 | 25,536 | 25,835 | 24,324 | 24,942 | 25,223 | 26,927 |

Rolling Year Ridership Totals



SEPTEMBER 2013 – SEPTEMBER 2014

Total Ridership

27,954,837

SEPTEMBER 2012 – SEPTEMBER 2013

Total Ridership

27,314,016

Change

640,821

Variance

2.35%

SEPTEMBER 2013 – SEPTEMBER 2014

Combined Bus Ridership

14,427,497

SEPTEMBER 2012 – SEPTEMBER 2013

Combined Bus Ridership

13,507,500

919,997

6.81%

SEPTEMBER 2013 – SEPTEMBER 2014

Rail Ridership

13,527,340

SEPTEMBER 2012 – SEPTEMBER 2013

Rail Ridership

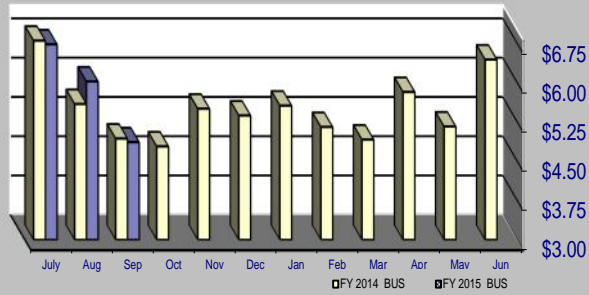
13,806,516

-279,176

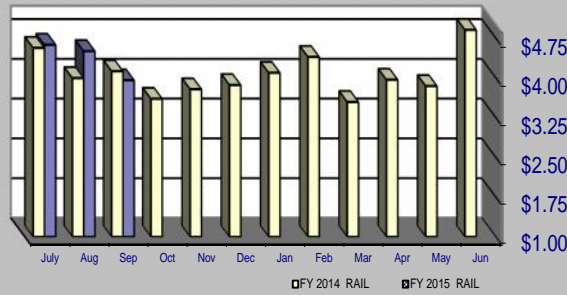
-2.02%

| | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Ridership | 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 | 1,993,814 | 2,158,206 | 2,521,753 |
| Light Rail Ridership | 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 | 1,000,180 | 1,087,550 | 1,196,800 |
| Bus Ridership | 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 | 993,634 | 1,070,656 | 1,324,953 |
| | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 | Jul-13 | Aug-13 | Sep-13 |
| Total Ridership | 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 | 1,940,656 | 2,222,005 | 2,421,366 |
| Light Rail Ridership | 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 | 974,860 | 1,114,880 | 1,166,600 |
| Bus Ridership | 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 | 965,796 | 1,107,125 | 1,254,766 |

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

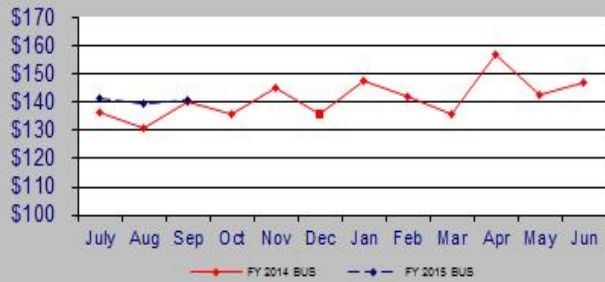


Cost Per Passenger

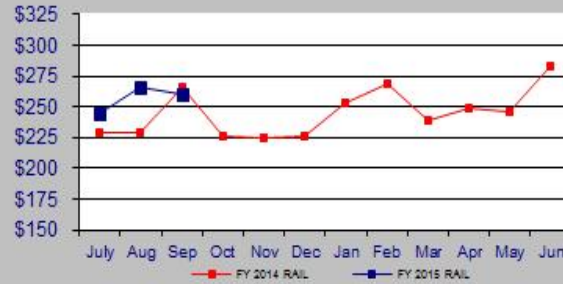
| FY2015 | YTD | YTD Goal | Variance |
|--------------|---------|----------|----------|
| Light Rail | \$4.34 | \$4.09 | -6.0% |
| Combined Bus | \$5.77 | \$5.72 | -0.9% |
| Bus | \$5.58 | \$5.51 | -1.3% |
| CBS | \$13.84 | \$15.03 | 7.9% |

| Cost Per Passenger | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Light Rail | \$3.60 | \$3.78 | \$3.86 | \$4.09 | \$4.39 | \$3.54 | \$3.96 | \$3.84 | \$4.90 | \$4.62 | \$4.50 | \$3.95 |
| Combined Bus | \$4.78 | \$5.50 | \$5.37 | \$5.56 | \$5.15 | \$4.91 | \$5.82 | \$5.16 | \$6.44 | \$6.73 | \$6.02 | \$4.86 |
| Bus | \$4.61 | \$5.32 | \$5.20 | \$5.37 | \$5.00 | \$4.74 | \$5.63 | \$4.99 | \$6.23 | \$6.51 | \$5.82 | \$4.70 |
| CBS | \$12.53 | \$13.99 | \$13.61 | \$14.30 | \$12.60 | \$13.10 | \$15.18 | \$13.78 | \$15.11 | \$15.06 | \$14.00 | \$12.55 |

Combined Bus Cost Per Revenue Vehicle Hour



Light Rail Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

| FY2015 | YTD | YTD Goal | Variance |
|--------------|----------|----------|----------|
| Light Rail | \$256.83 | \$258.69 | 0.7% |
| Combined Bus | \$140.65 | \$141.57 | 0.6% |
| Bus | \$139.59 | \$139.90 | 0.2% |
| CBS | \$161.98 | \$175.26 | 7.6% |

| Cost Per Revenue Vehicle Hour | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|-------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Light Rail | \$226.40 | \$224.56 | \$226.56 | \$252.69 | \$268.97 | \$238.08 | \$248.23 | \$245.18 | \$282.62 | \$244.70 | \$265.33 | \$260.61 |
| Combined Bus | \$135.70 | \$145.30 | \$135.95 | \$147.29 | \$142.24 | \$135.86 | \$157.11 | \$142.65 | \$147.22 | \$141.43 | \$139.74 | \$140.85 |
| Bus | \$134.91 | \$144.55 | \$135.47 | \$146.23 | \$141.93 | \$135.04 | \$156.43 | \$141.57 | \$146.10 | \$140.23 | \$138.54 | \$140.09 |
| CBS | \$150.55 | \$160.10 | \$145.37 | \$168.22 | \$148.39 | \$152.37 | \$170.59 | \$164.88 | \$169.39 | \$165.23 | \$164.31 | \$156.21 |

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

| FY2015 | YTD | YTD Goal | Variance | YTD | YTD Goal | Variance | YTD | YTD Goal | Variance |
|------------|---------|----------|----------|------|----------|----------|-------|----------|----------|
| Light Rail | \$14.23 | \$14.33 | 0.7% | 3.28 | 3.50 | -6.3% | 59.22 | 63.20 | -6.3% |
| Bus | \$12.72 | \$12.75 | 0.2% | 2.28 | 2.31 | -1.5% | 25.00 | 25.38 | -1.5% |
| CBS | \$15.90 | \$17.23 | 7.7% | 1.15 | 1.15 | 0.2% | 11.70 | 11.66 | 0.3% |

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

| | YTD | Goal | Variance | | YTD | Goal | Variance |
|--------|-------|-------|----------|--------|-------|-------|----------|
| FY2015 | 79.9% | 80.0% | -0.1% | FY2015 | 99.2% | 97.0% | 2.2% |

Completed Trips

| FY2015 | YTD | Goal | Variance |
|------------|--------|--------|----------|
| Light Rail | 99.81% | 99.80% | 0.01% |
| Bus | 99.88% | 99.80% | 0.08% |
| CBS | 99.85% | 99.40% | 0.45% |

Mean Distance Between Service Calls (miles)

FY2015

| | YTD | Goal | Variance |
|--|--------|--------|----------|
| Light Rail Mean Distance Between Service Calls | 14,485 | 12,000 | 20.7% |
| Combined Bus Mean Distance Between Service Calls | 10,949 | 9,500 | 15.2% |

| | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Light Rail | 14,970 | 15,074 | 14,379 | 11,624 | 10,430 | 15,197 | 10,316 | 12,197 | 11,387 | 13,609 | 14,960 | 14,887 |
| Combined Bus | 10,318 | 11,778 | 9,784 | 12,291 | 9,392 | 10,765 | 9,958 | 11,481 | 10,512 | 11,436 | 11,952 | 9,458 |

Light Rail Fare Evasion

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

| | SEPTMBER 2014 | | | | | | | SEPTMBER 2013 | | | | | FY 14 YTD | FY 15 YTD |
|---|---|--------|--------|--------|--------|--------|--------|---------------|--------|--------|--------|--------|---------------|---------------|
| % of Passengers Inspected | 13.14% | | | | | | | 11.37% | | | | | 11.73% | 14.02% |
| Passengers Cited without Proper Fare | 1,570 | | | | | | | 1,815 | | | | | 6,324 | 5,580 |
| | Data from SRTD Transit Officers | | | | | | | | | | | | | |
| | Fare Evasion Citations/Passengers Inspected | | | | | | | | | | | | FY 14 YTD | FY 15 YTD |
| % of Fare Evasion | 1.00% | | | | | | | 1.37% | | | | | 1.66% | 1.21% |
| | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 * | JUN 14 | JUL 14 | AUG 14 | SEP 14 | | |
| % of Passengers Inspected | 8.42% | 7.48% | 7.54% | 6.54% | 9.79% | 8.80% | 11.90% | 17.51% | 12.71% | 17.01% | 12.23% | 13.14% | | |
| Passengers Cited without Proper Fare | 2,009 | 2,023 | 1,863 | 2,411 | 1,939 | 1,724 | 1,819 | 1,812 | 1,657 | 2,182 | 1,828 | 1,570 | | |
| % of Fare Evasion | 1.91% | 2.51% | 2.23% | 3.28% | 1.90% | 1.60% | 1.31% | 0.88% | 1.24% | 1.28% | 1.37% | 1.00% | | |

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.

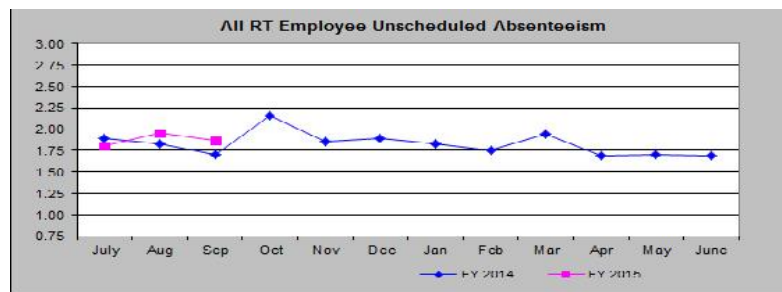
| | SEPTMBER 2014 | | | SEPTMBER 2013 | | | FY14 YTD | FY15 YTD | SEPTMBER | | YTD | |
|--|-------------------------------|------|------|---------------|------|------|-------------|-------------|-----------------------------|------|-----------|-----------|
| Crimes per Thousand Boarding Passengers | .010 | | | .009 | | | .009 | .012 | FY2015 | | | |
| | No. of Crimes/Total Ridership | | | | | | | | | | | |
| | | | | | | | | | # of Reported Crimes | | 25 | 80 |
| Prohibition Orders | 2 | | | 4 | | | 9 | 5 | FY2014 | | 22 | 62 |
| | # of Reported Crimes | | | | | | | | | | | |
| # of Reported Crimes | 25 | 25 | 26 | 35 | 18 | 22 | 21 | 16 | 19 | 29 | 26 | 25 |
| Crimes per 1000 Boarding Passengers | .009 | .011 | .011 | .015 | .008 | .009 | .009 | .006 | .009 | .015 | .012 | .010 |
| Prohibition Orders | 2 | 0 | 0 | 0 | 2 | 5 | 5 | 2 | 2 | 1 | 2 | 2 |

Customer Advocacy Report

| | SEPTMBER 2014 | | | SEPTMBER 2013 | | | FY14 YTD | FY15 YTD | SEPTMBER | | YTD | |
|--|---------------|--------|--------|---------------|--------|--------|--------------|--------------|--|--------|----------|-----------|
| # of Customer Contacts | 630 | | | 543 | | | 1,645 | 1,704 | FY2015 - # of Security Related Customer Reports | | 9 | 27 |
| # of PSRs Passenger Service Reports processed from contacts | 20 | | | 28 | | | 109 | 59 | FY2014 - # of Security Related Customer Reports | | 7 | 24 |
| % of Security Related Customer Contacts | 1.43% | | | 1.29% | | | 1.46% | 1.58% | | | | |
| | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
| # of Customer Contacts | 571 | 492 | 462 | 575 | 499 | 537 | 493 | 499 | 467 | 534 | 540 | 630 |
| # of PSRs | 25 | 22 | 27 | 20 | 31 | 20 | 15 | 17 | 27 | 24 | 15 | 20 |
| # of Security Related Customer Reports | 10 | 10 | 6 | 11 | 10 | 12 | 8 | 8 | 8 | 10 | 8 | 9 |
| % of Security Related Customer Contacts | 1.75% | 2.03% | 1.30% | 1.91% | 2.00% | 2.23% | 1.62% | 1.60% | 1.71% | 1.87% | 1.48% | 1.43% |

Employee Unscheduled Absenteeism

| FY 2015 | SEPTEMBER 2014 | YTD |
|--------------------------|----------------|------------|
| # of Scheduled Work Days | 21.43 days | 65.71 days |



Unscheduled Absenteeism by Employee Group

| | | |
|----------------------------|-----------|-----------|
| Management & Confidential | 0.80 days | 2.29 days |
| AEA | 1.66 days | 5.40 days |
| IBEW 1245 | 1.52 days | 4.90 days |
| ATU – Transit Officer | 1.82 days | 9.52 days |
| ATU – Clerical | 3.28 days | 7.62 days |
| ATU – Bus & Rail Operators | 2.30 days | 6.89 days |
| ATU 256 (All Groups) | 2.34 days | 6.99 days |
| AFSCME – Supervisor | 1.30 days | 3.50 days |
| AFSCME – Admin Technical | 1.24 days | 3.84 days |
| All RT | 1.87 days | 5.64 days |

| Monthly Target | SEPTEMBER 2014 Percentage of Absenteeism | YTD Percentage of Absenteeism* |
|----------------|---|-----------------------------------|
| | 0.64 days | 3.73% |
| | 0.64 days | 7.75% |
| | 0.96 days | 7.09% |
| | 3.21 days | 8.49% |
| | 0.96 days | 15.31% |
| | 1.61 days | 10.73% |
| | 1.82 days | 10.92% |
| | 0.64 days | 6.07% |
| | 0.64 days | 5.79% |
| | 1.29 days | 8.73% |
| | | 8.58% |

| | OCT 13 | NOV 13 | DEC 13 | JAN 14 | FEB 14 | MAR 14 | APR 14 | MAY 14 | JUN 14 | JUL 14 | AUG 14 | SEP 14 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Management & Confidential | 1.05 | 0.79 | 1.02 | 0.78 | 0.68 | 0.92 | 0.94 | 0.81 | 1.05 | 0.66 | 0.83 | 0.80 |
| AEA | 1.75 | 1.03 | 1.06 | 1.02 | 0.79 | 1.30 | 0.90 | 1.20 | 1.06 | 1.75 | 1.99 | 1.66 |
| IBEW 1245 | 1.86 | 1.58 | 2.05 | 2.10 | 1.96 | 2.29 | 1.63 | 1.61 | 1.76 | 1.76 | 1.62 | 1.52 |
| ATU – Transit Officer | 3.74 | 2.68 | 3.56 | 5.68 | 4.27 | 3.64 | 4.26 | 4.08 | 4.26 | 3.41 | 4.29 | 1.82 |
| ATU – Clerical | | | | 2.21 | 2.43 | 2.17 | 2.13 | 1.40 | 1.94 | 2.03 | 2.31 | 3.28 |
| ATU – Bus / Rail Operators | 2.59 | 2.33 | 2.19 | 2.09 | 2.05 | 2.30 | 2.02 | 2.12 | 1.96 | 2.14 | 2.45 | 2.30 |
| ATU 256 (All Groups) | 2.66 | 2.39 | 2.28 | 2.18 | 2.12 | 2.33 | 2.07 | 2.13 | 2.02 | 2.17 | 2.48 | 2.34 |
| AFSCME – Supervisor | 1.45 | 1.01 | 0.90 | 0.85 | 0.76 | 0.80 | 1.00 | 1.09 | 0.86 | 1.12 | 1.08 | 1.30 |
| AFSCME – Admin Techn. | 1.70 | 1.42 | 1.18 | 1.17 | 1.41 | 0.86 | 1.10 | 0.74 | 0.90 | 1.45 | 1.15 | 1.24 |
| All RT | 2.16 | 1.86 | 1.90 | 1.83 | 1.76 | 1.95 | 1.69 | 1.71 | 1.69 | 1.81 | 1.96 | 1.87 |





Regional Transit

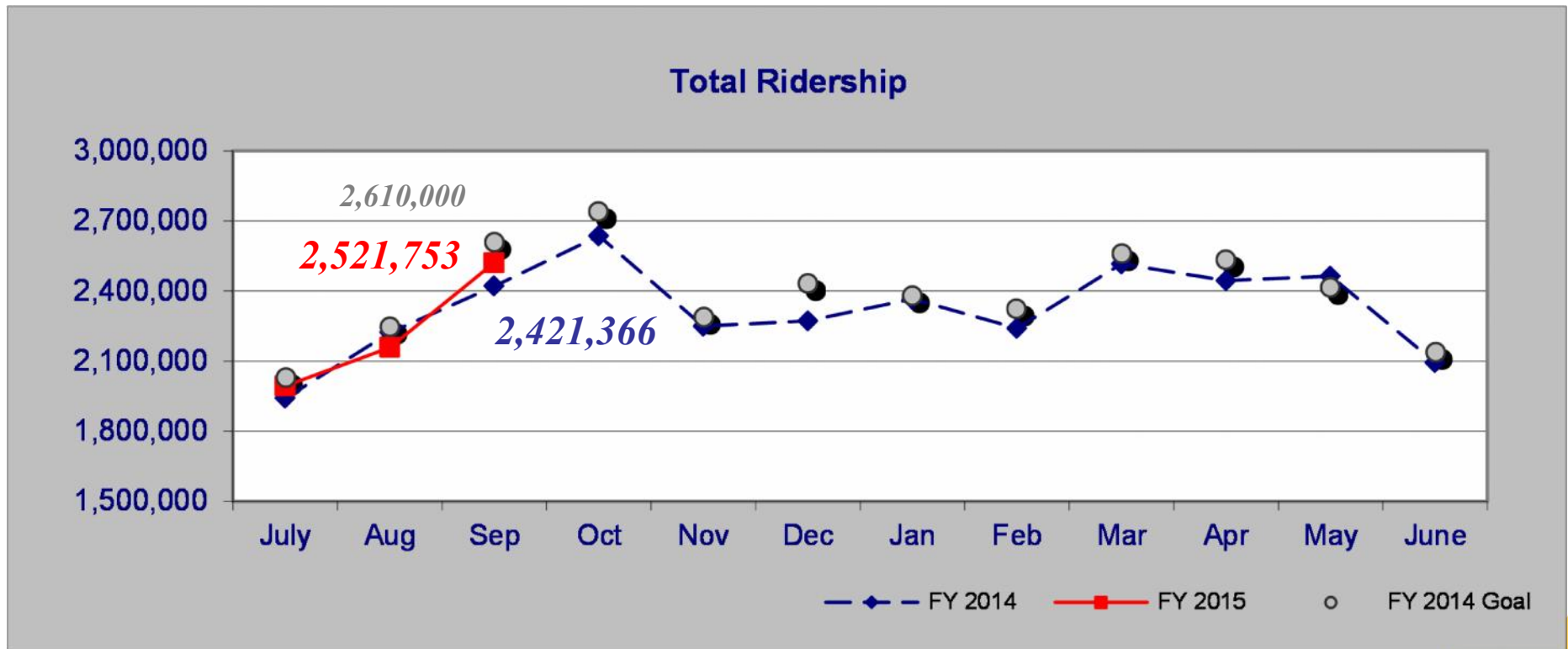
Key Performance Report

October 27, 2014

Mike Wiley, General Manager/CEO



September FY 2015
4.1 percent



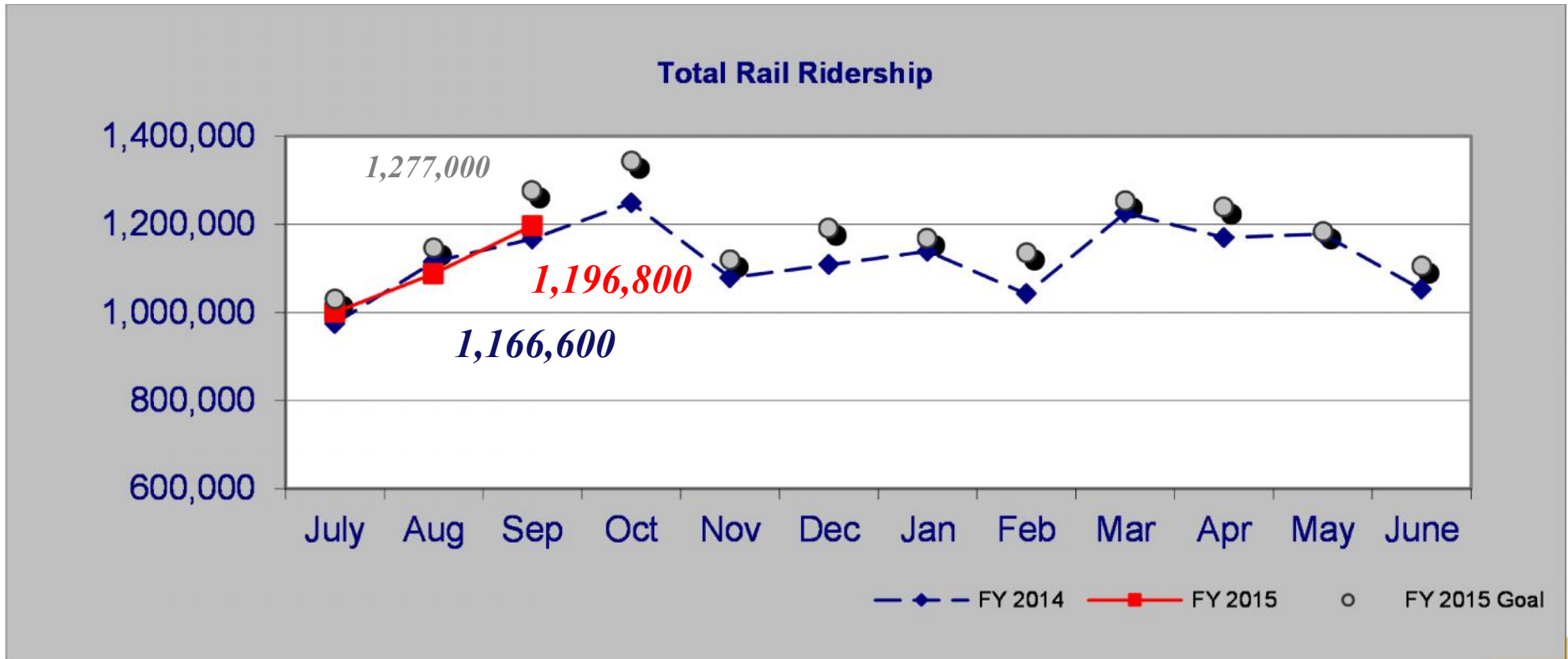
*District Goal for September 2014 Total Ridership: 2,610,000

| 1 st Six Months | JUL | AUG | SEP | OCT | NOV | DEC |
|----------------------------|-------------|--------------|-------------|-----------|-----------|-----------|
| <i>Goal</i> | 2,029,000 | 2,247,000 | 2,610,000 | 2,741,000 | 2,288,000 | 2,432,000 |
| FY 2015 | 1,993,814 | 2,158,206 | 2,521,753 | | | |
| FY 2014 | 1,940,656 | 2,222,005 | 2,421,366 | 2,636,076 | 2,249,988 | 2,271,830 |
| Change | 2.7% | -2.9% | 4.1% | | | |
| TOTAL RIDERSHIP | | | | | | |
| 2 nd Six Months | JAN | FEB | MAR | APR | MAY | JUN |
| <i>Goal</i> | 2,381,000 | 2,324,000 | 2,560,000 | 2,534,000 | 2,416,000 | 2,138,000 |
| FY 2015 | | | | | | |
| FY 2014 | 2,365,564 | 2,240,350 | 2,515,478 | 2,444,106 | 2,463,319 | 2,094,355 |
| Change | | | | | | |

| | YTD |
|----------------|-------------|
| <i>Goal</i> | 6,886,000 |
| FY 2015 | 6,673,773 |
| FY 2014 | 6,584,026 |
| Change | 1.4% |



September FY 2015
2.6 percent



*District Goal for September 2014 Rail Ridership: 1,277,000

| 1 st Six Months | JUL | AUG | SEP | OCT | NOV | DEC |
|----------------------------|-------------|--------------|-------------|-----------|-----------|-----------|
| <i>Goal</i> | 1,031,000 | 1,147,000 | 1,277,000 | 1,344,000 | 1,120,000 | 1,192,000 |
| FY 2015 | 1,000,180 | 1,087,550 | 1,196,800 | | | |
| FY 2014 | 974,860 | 1,114,880 | 1,166,600 | 1,248,650 | 1,079,000 | 1,108,210 |
| Change | 2.6% | -2.5% | 2.6% | | | |

TOTAL RAIL RIDERSHIP

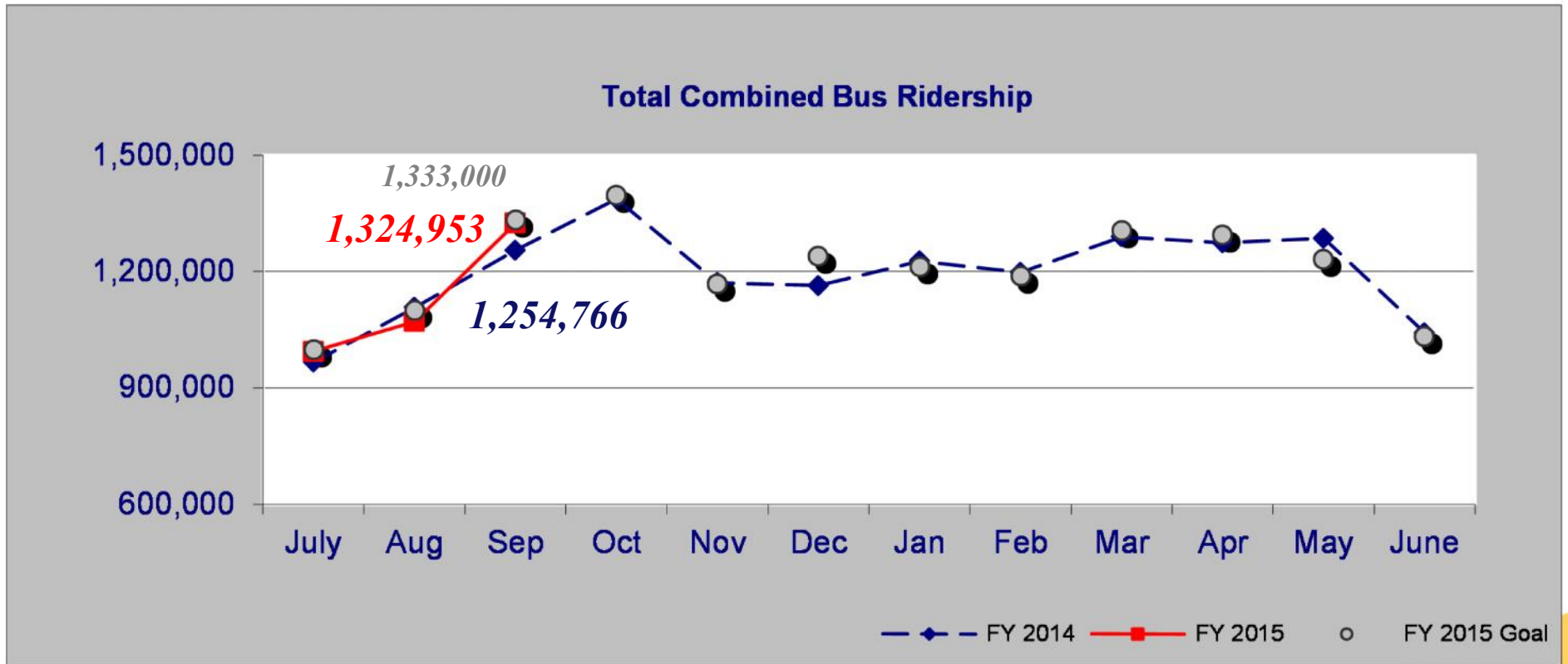
| 2 nd Six Months | JAN | FEB | MAR | APR | MAY | JUN |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <i>Goal</i> | 1,169,000 | 1,136,000 | 1,254,000 | 1,240,000 | 1,184,000 | 1,106,000 |
| FY 2015 | | | | | | |
| FY 2014 | 1,138,810 | 1,042,400 | 1,225,750 | 1,169,900 | 1,177,730 | 1,052,360 |
| Change | | | | | | |

| | YTD |
|----------------|-------------|
| <i>Goal</i> | 3,455,000 |
| FY 2015 | 3,284,530 |
| FY 2014 | 3,256,340 |
| Change | 0.9% |



September FY 2015

5.6 percent



*District Goal for September 2014 Combined Bus Ridership: 1,333,000

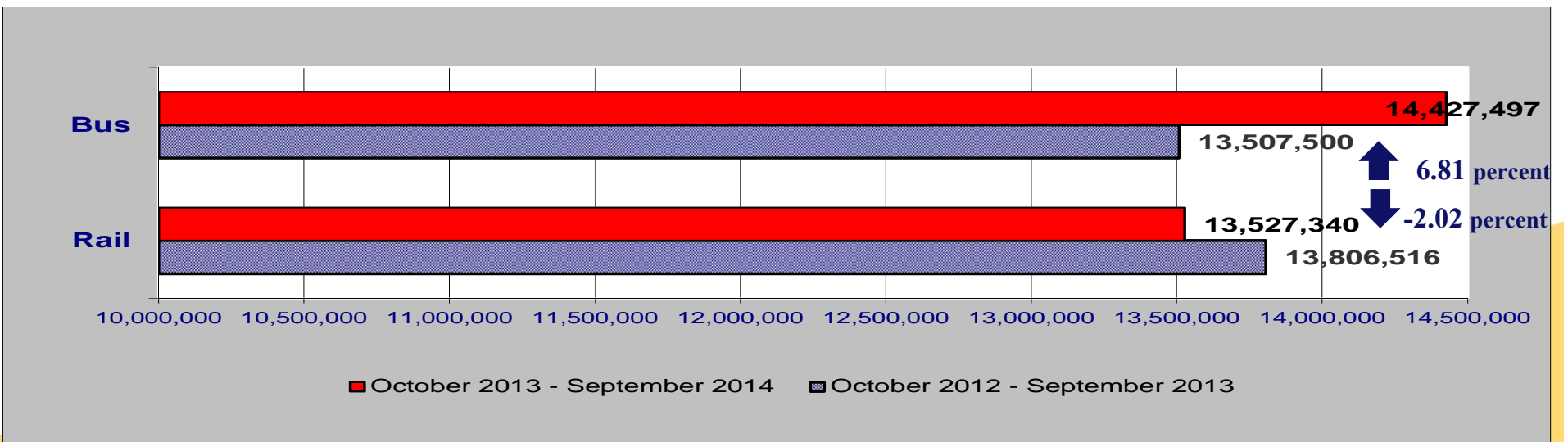
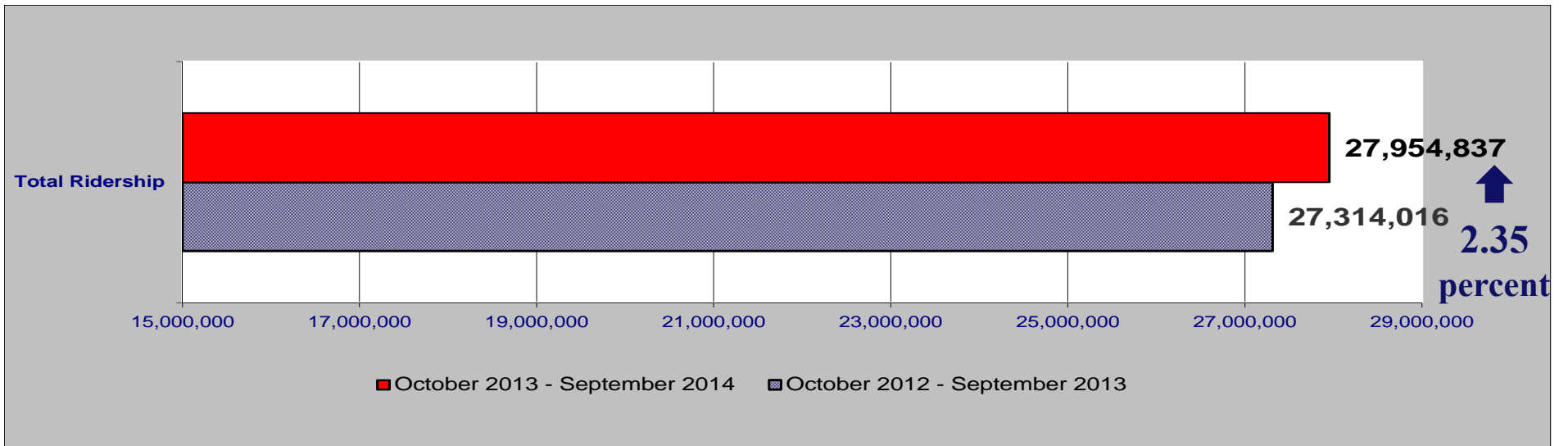
| 1 st Six Months | JUL | AUG | SEP | OCT | NOV | DEC |
|----------------------------|-------------|--------------|-------------|-----------|-----------|-----------|
| <i>Goal</i> | 998,000 | 1,100,000 | 1,333,000 | 1,397,000 | 1,168,000 | 1,240,000 |
| FY 2015 | 993,634 | 1,070,656 | 1,324,953 | | | |
| FY 2014 | 965,796 | 1,107,125 | 1,254,766 | 1,387,426 | 1,170,988 | 1,163,620 |
| Change | 2.9% | -3.3% | 5.6% | | | |

TOTAL BUS RIDERSHIP

| 2 nd Six Months | JAN | FEB | MAR | APR | MAY | JUN |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <i>Goal</i> | 1,212,000 | 1,188,000 | 1,306,000 | 1,294,000 | 1,232,000 | 1,032,000 |
| FY 2015 | | | | | | |
| FY 2014 | 1,226,754 | 1,197,950 | 1,289,728 | 1,274,206 | 1,285,589 | 1,041,995 |
| Change | | | | | | |

| | YTD |
|----------------|-------------|
| <i>Goal</i> | 3,431,000 |
| FY 2015 | 3,389,243 |
| FY 2014 | 3,327,686 |
| Change | 1.8% |

ROLLING YEAR October - September



Cost Per Passenger

| FY 2015 | YTD | YTD Goal | Variance |
|---------------------|---------|----------|--------------|
| Light Rail | \$4.34 | \$4.09 | -6.0% |
| Combined Bus | \$5.77 | \$5.72 | -0.9% |
| Bus | \$5.58 | \$5.51 | -1.3% |
| CBS | \$13.84 | \$15.03 | 7.9% |

Passenger Per Revenue Hour

| FY 2015 | YTD | YTD Goal | Variance |
|-------------------|-------|----------|--------------|
| Light Rail | 59.22 | 63.20 | -6.3% |
| Bus | 25.00 | 25.38 | -1.5% |
| CBS | 11.70 | 11.66 | 0.3% |

Mean Distance Between Service Calls (miles)

| FY 2015 | YTD | YTD Goal | Variance |
|-------------------|--------|----------|--------------|
| Light Rail | 14,285 | 12,000 | 19.0% |
| Bus | 10,949 | 9,500 | 15.2% |

Light Rail Fare Evasion

| | September | YTD |
|--|-----------|--------|
| % of Passengers Inspected * | 13.14% | 14.02% |
| Passengers Cited without Proper Fare Data from SRTD Transit Officers | 1,570 | 5,580 |
| % of Fare Evasion Fare Evasion Citations/Passengers Inspected | 1.00% | 1.21% |

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

Customer Advocacy Report

| | September | YTD |
|---|-----------|-------|
| # of Customer Contacts | 630 | 1,704 |
| # of PSRs Passenger Service Reports processed from contacts | 20 | 59 |
| # of Security Related Customer Reports | 9 | 27 |
| % Security Related Customer Contacts | 1.43% | 1.58% |

System Crime Statistics



| | FY 2015 September 2014 | FY 2014 September 2013 | FY 2014 YTD | FY 2015 YTD |
|--|---------------------------------------|---------------------------------------|------------------------|------------------------|
| Reported Crimes <small>Data from RTPS Officers and Deputies</small> | 25 | 22 | 62 | 80 |
| Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small> | .010 | .009 | .009 | .012 |
| Prohibition Orders | 2 | 4 | 9 | 5 |

Employee Unscheduled Absenteeism

| | September 2014 | YTD | Percentage of Absenteeism | | |
|---|----------------|-------------|---------------------------|----------------|---------------|
| # of Scheduled Work Days | 21.43 | 65.71 | | | |
| Unscheduled Absenteeism by Employee Group | | | Monthly Target | September 2014 | YTD |
| Management & Confidential | 0.80 | 2.29 | 0.64 days | 3.73% | 3.49% |
| AEA | 1.66 | 5.40 | 0.64 days | 7.75% | 8.22% |
| IBEW 1245 | 1.52 | 4.90 | 0.96 days | 7.09% | 7.46% |
| ATU -Transit Officer * | 1.82 | 9.52 | 3.21 days | 8.49% | 14.49% |
| ATU - Clerical | 3.28 | 7.62 | 0.96 days | 15.31% | 11.60% |
| ATU - Bus & Rail Operators | 2.30 | 6.89 | 1.61 days | 10.73% | 10.49% |
| ATU 256 (All Groups) | 2.34 | 6.99 | 1.82 days | 10.92% | 10.64% |
| AFSCME – Supervisor | 1.30 | 3.50 | 0.64 days | 6.07% | 5.33% |
| AFSCME – Admin Technical | 1.24 | 3.84 | 0.64 days | 5.79% | 5.84% |
| All RT | 1.87 | 5.64 | 1.29 days | 8.73% | 8.58% |
| * See Management Notes | | | | | |