

General Manager's Report September 22, 2014

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On September 8 Congress returned from a five week summer recess. Congress will only be in session briefly (until the 19th (House) or 23rd (Senate)) with just enough time to enact a Continuing Resolution ("CR") to prevent a government shutdown when the new fiscal year begins on October 1. Congress will next return to Washington, D.C. following the November elections for a "Lame Duck" session and will have to enact a longer-term resolution to the FY15 budget situation.

After a week of delay caused by the White House's last-minute request for authority to arm and train anti-ISIL forces, the House of Representatives voted on September 17th on a stopgap CR. The CR (H. J. Res. 124) was debated on September 16 and the debate continued on September 17. The CR would run through December 11 and would fund the government at its current rate of \$1.012 trillion annually with few changes in spending. The Majority Leader's office expected to have a final House vote on the CR by 5 p.m. September 17. At that point, the bill moves to the Senate, where Majority Leader Reid and Minority Leader McConnell have agreed to put the House-passed bill, un-amended, up for a final vote. The timing is subject to getting all 100 Senators to agree to unanimous consent, in which case the bill could come up for a Senate vote on September 18. If any senators object, the Majority Leader would have to bring-up the bill on the senate floor, file cloture, invoke cloture, then have a passage vote. This additional process would take an extra week.

On September 12, the Department of Transportation announced 72 TIGER discretionary transportation grants totaling \$584 million for FY14. Of these grants, 39 percent (\$225 million) were for mass transit, passenger rail, or bicycle/pedestrian access. Secretary Foxx noted that demand for TIGER grants is heavy, with 797 applications received totaling \$9 billion (the FY14 appropriation for the program was \$600 million, which after overhead costs are subtracted left the \$584 million in grants). The full list of projects and detailed descriptions is available at: <http://www.dot.gov/policy-initiatives/tiger/tiger-2014-project-fact-sheets>

STATE

Nothing to report at this time.

MONTHLY PERFORMANCE REPORT (AUGUST 2014)

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

RT CALENDAR

Regional Transit Board Meeting

October 13, 2014
RT Auditorium
6:00 P.M

October 27, 2014
RT Auditorium
6:00 P.M

November 10, 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

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

August 2014

FY 2015 - Key Performance Report

Management Notes:

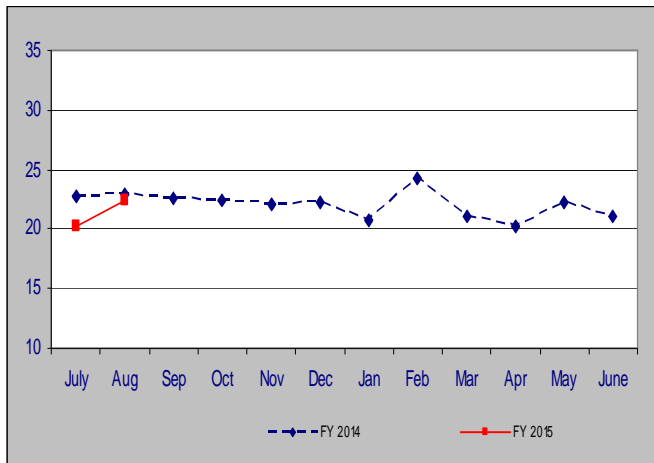
- The information in this report is based on the FY 2015 Operating Budget adopted by the Board on June 23, 2014. The Budget column represents the modified budget compared to straight-line budget used in previous budget to actual monthly reports. Budget modifications are based on seasonal trends and scheduled hire dates for new positions.
- RT's farebox recovery ratio in the month of August was 22.4 percent and year-to date it is 21.3 percent. It has decreased by 0.6 percent compared to August 2013 and decreased by 2.3 percent year-to-date. In relation to the District's established goal for FY 2015, the RT's farebox recovery ratio is 0.5 percent above the established year-to-date goal. For the month of August, fare revenue was \$2.5 million and above budget by \$79 thousand.
- Systemwide ridership for the month of August compared to the same period last year decreased by 2.9 percent, rail ridership decreased 2.5 percent and combined bus ridership decreased 3.3 percent. Year-to-date, systemwide ridership compared to the same period last year decreased by 0.3 percent, rail ridership decreased 0.1 percent and combined bus ridership decreased 0.4 percent. In relation to the District's established year-to-date ridership goals for FY 2015, systemwide ridership was 2.9 percent below the established goal, rail ridership was 4.1 percent below the goal, and combined bus ridership was 1.6 percent below the goal.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$6.36, and cost per passenger for rail service was over the District's goal at \$4.56.
- 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 6.4 percent for rail and by 2.6 percent for bus and above the goal by 0.7 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of August, combined bus service was reported at 11,952 miles between service calls, and rail service was reported at 14,960 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 81.2 percent which is 1.2 percent above 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 0.11%, 0.50% 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 12.23 percent for the month of August. In the month of May 2014, Security Guards began inspecting passengers for fares at light rail stations. Police Officers performed 34.0% of all inspections. Transit Officers performed 38.3% of all inspections, and Security Guards performed 27.7% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 26 reported crimes for the month of August. FY 2015 year-to-date trend for crimes per 1,000 passengers of 0.013 is slightly higher than last year trend of 0.010 crimes per 1,000 riders. In the month of August, RT's Customer Advocacy department recorded 8 security related customer reports, which is two less reports than in July of 2014.
- RT monitors factors that August influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of August, the District had 22.14 scheduled work days with all RT recording a 8.85 percent rate of absenteeism equal to 1.96 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In August, Transit Officers missed 19.38% of scheduled work days due to unscheduled absences.



Operating Budget

Net results for the month of August 2014 indicate a \$40 thousand positive variance to the District's FY 2015 Operating Budget. In August, operating costs were over budget by \$85 thousand and revenues were above budget by \$125 thousand.

In thousands Categories	August 2014			FY 2015 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,542	\$ 2,463	\$ 79	\$ 4,821	\$ 4,688	\$ 133
Contracted Services	472	463	9	945	926	19
Other Income	297	260	37	553	520	33
State & Local Revenue	6,433	6,433	-	12,866	12,866	-
Federal Revenue	2,514	2,514	-	5,029	5,029	-
Total	12,258	12,133	125	24,214	24,029	185
Expenses						
Labor/Fringes	7,916	7,873	(43)	16,062	15,745	(317)
Services	2,187	2,153	(34)	4,246	4,306	60
Supplies	816	821	5	1,541	1,643	102
Utilities	624	605	(19)	1,192	1,171	(21)
Insurance/Liability	733	717	(16)	1,455	1,434	(21)
Other Expenses	143	165	22	305	330	25
Total	\$ 12,419	\$ 12,334	\$ (85)	\$ 24,801	\$ 24,629	\$ (172)
Net Operating Surplus (Deficit)	(161)	(201)	40	(587)	(600)	13



Fare Recovery Ratio

Compared to August 2013, the fare recovery ratio for August 2014 decreased by 0.6 percent.

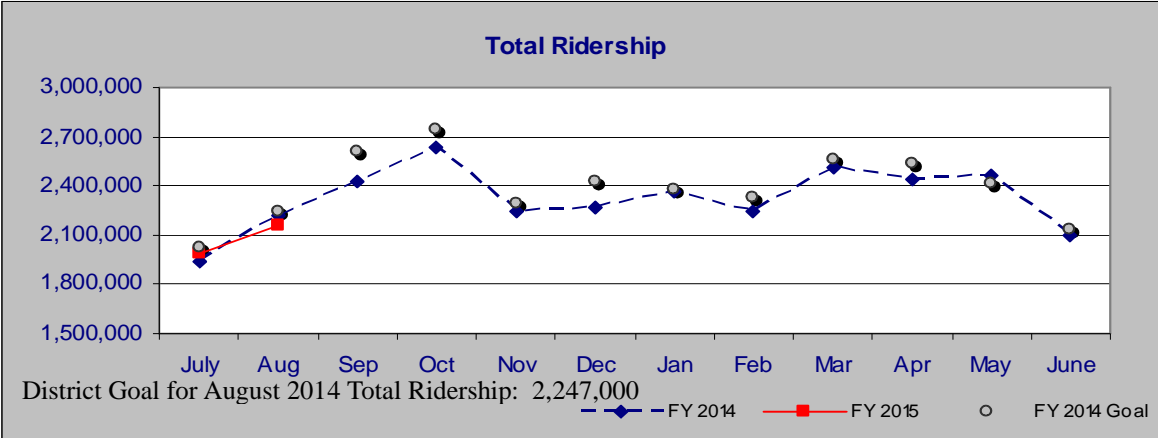
	AUGUST	YTD	YTD GOAL	VARIANCE
FY2015 Total Fare Recovery	22.4%	21.3%	20.9%	0.4%
FY2014 Total Fare Recovery	23.0%	22.8%	23.2%	-0.4%
Variance	-0.6%	-1.5%	-2.3%	

FARE RECOVERY	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Total	22.6%	22.4%	22.0%	22.2%	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%	20.2%	22.4%
Light Rail	24.9%	26.2%	27.2%	26.6%	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%	24.8%	26.2%
Combined Bus	20.8%	19.8%	18.7%	19.1%	18.1%	22.5%	18.3%	17.2%	19.6%	18.5%	17.0%	19.6%
Bus	21.5%	20.5%	19.3%	19.7%	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%	17.6%	20.2%
CBS	8.1%	7.5%	7.3%	7.5%	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%	7.6%	8.4%

Total Ridership

Compared to August 2013, total combined bus and rail ridership for August 2014 decreased by 2.9 percent.

	AUGUST	YTD
FY2015		
Total Ridership	2,158,206	4,152,020
FY2014		
Total Ridership	2,222,005	4,162,660
Variance	-2.9%	-0.3%

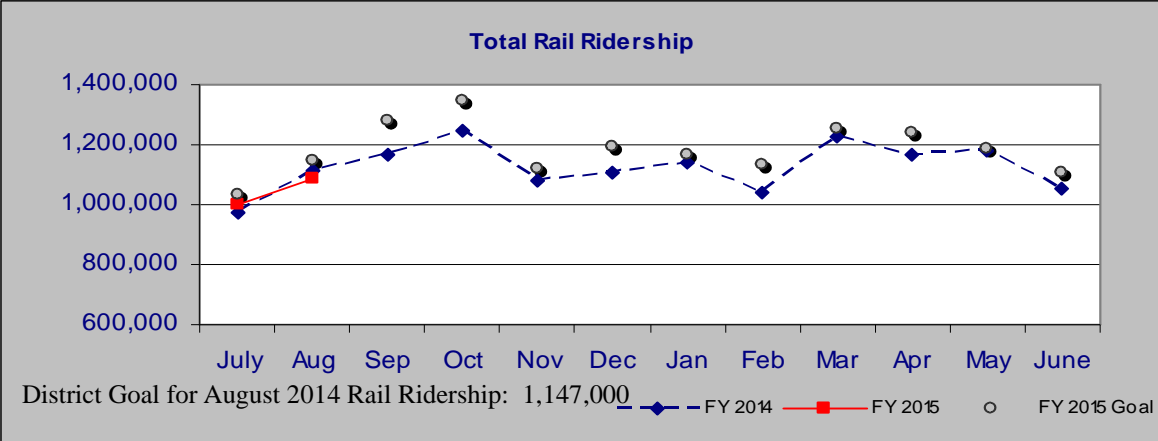


SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
2,421,366	2,636,076	2,249,988	2,271,830	2,365,564	2,240,350	2,515,478	2,444,106	2,463,319	2,094,355	1,993,814	2,158,206

Light Rail Ridership

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

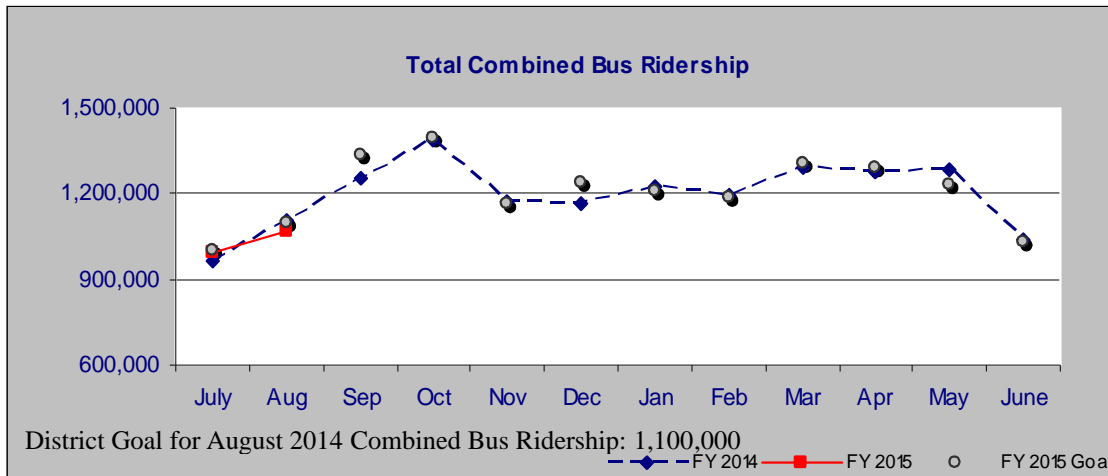
	AUGUST	YTD
FY2015		
Rail Ridership	1,087,550	2,087,730
FY2014		
Rail Ridership	1,114,880	2,089,740
Variance	-2.5%	-0.1%



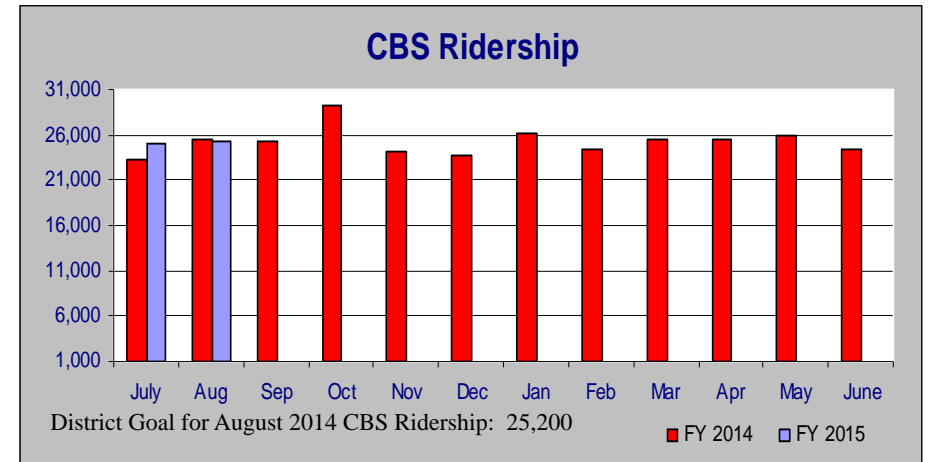
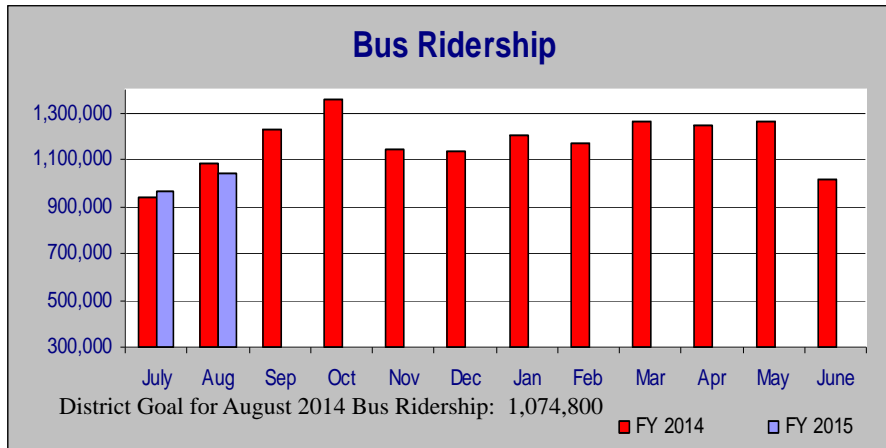
SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
1,166,600	1,248,650	1,079,000	1,108,210	1,138,810	1,042,400	1,225,750	1,169,900	1,177,730	1,052,360	1,000,180	1,087,550

Combined Bus Ridership

Compared to August 2013, total bus ridership for August 2014 decreased by 3.3 percent.

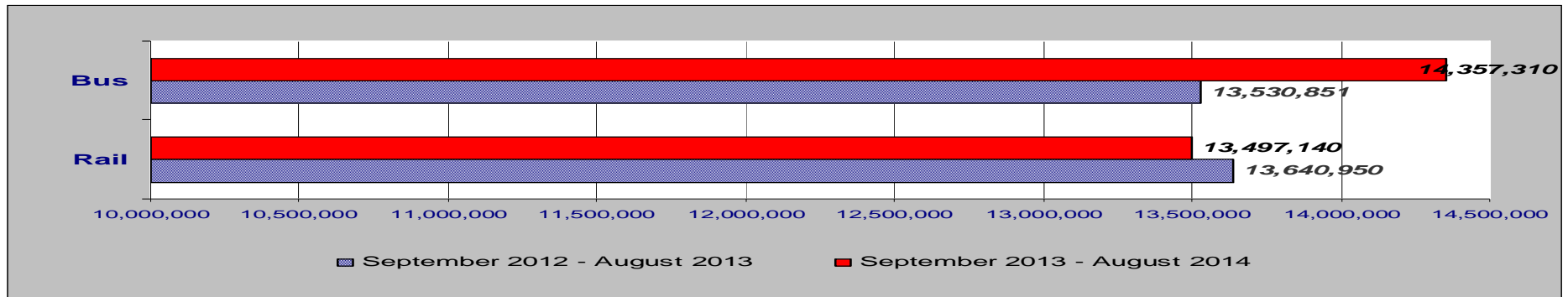
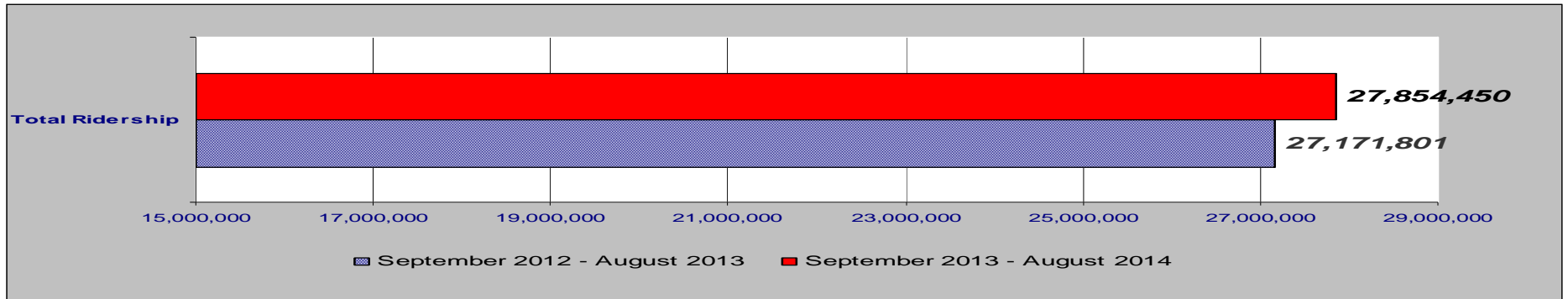


	AUGUST	YTD
FY2015 Combined Bus Ridership	1,070,656	2,064,290
FY2014 Combined Bus Ridership	1,107,125	2,072,920
Variance	-3.3%	-0.4%



	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Combined Bus	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	993,634	1,070,656
Bus	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	968,692	1,045,433
CBS	25,362	29,309	24,272	23,784	26,197	24,424	25,381	25,536	25,835	24,324	24,942	25,223

Rolling Year Ridership Totals



SEPTEMBER 2013 – AUGUST 2014
Total Ridership
27,854,450

SEPTEMBER 2013 – AUGUST 2014
Combined Bus Ridership
14,357,310

SEPTEMBER 2013 – AUGUST 2014
Rail Ridership
13,497,140

SEPTEMBER 2012 – AUGUST 2013
Total Ridership
27,171,801

SEPTEMBER 2012 – AUGUST 2013
Combined Bus Ridership
13,530,851

SEPTEMBER 2012 – AUGUST 2013
Rail Ridership
13,640,950

Change

682,649

826,459

-143,810

Variance

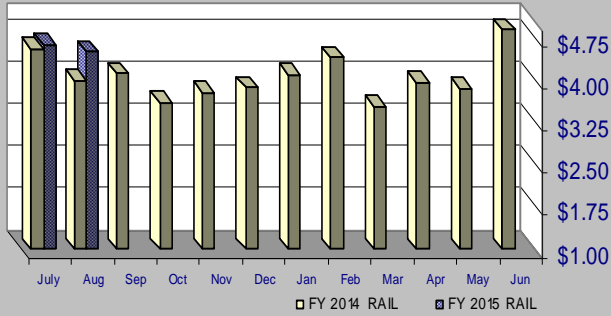
2.51%

6.11%

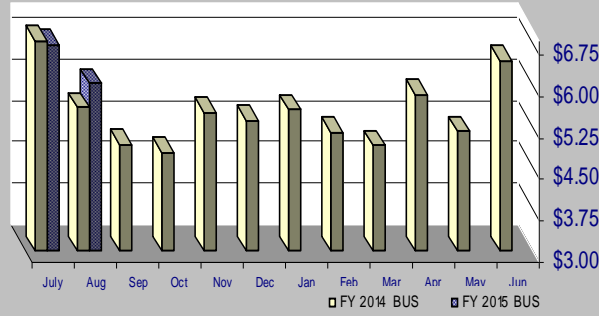
-1.05%

	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14
Total Ridership	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	1,993,814	2,158,206
Light Rail Ridership	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	1,000,180	1,087,550
Bus Ridership	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	993,634	1,070,656
	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13
Total Ridership	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	1,940,656	2,222,005
Light Rail Ridership	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	974,860	1,114,880
Bus Ridership	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	965,796	1,107,125

Light Rail Cost Per Passenger



Combined Bus Cost Per Passenger

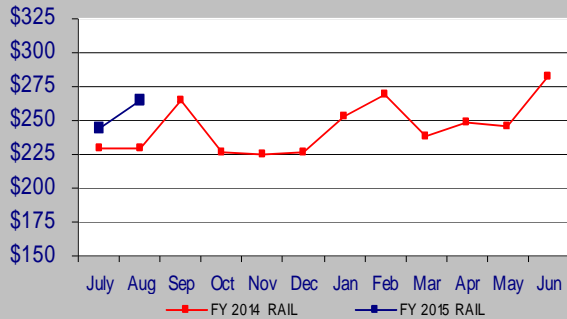


Cost Per Passenger

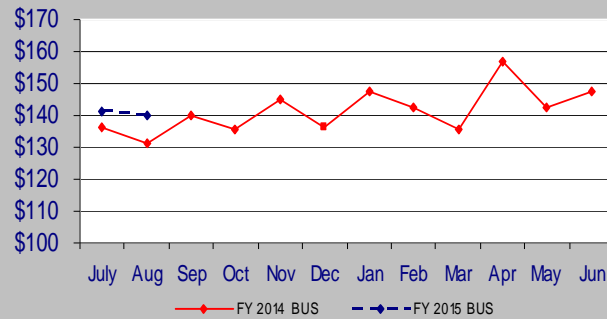
FY2015	YTD	YTD Goal	Variance
Light Rail	\$4.56	\$4.29	-6.3%
Combined Bus	\$6.36	\$6.25	-1.8%
Bus	\$6.16	\$6.03	-2.2%
CBS	\$14.49	\$15.59	7.1%

	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Cost Per Passenger Light Rail	\$4.12	\$3.60	\$3.78	\$3.86	\$4.09	\$4.39	\$3.54	\$3.96	\$3.84	\$4.90	\$4.62	\$4.50
Cost Per Passenger Combined Bus	\$4.93	\$4.78	\$5.50	\$5.37	\$5.56	\$5.15	\$4.91	\$5.82	\$5.16	\$6.44	\$6.73	\$6.02
Bus	\$4.77	\$4.61	\$5.32	\$5.20	\$5.37	\$5.00	\$4.74	\$5.63	\$4.99	\$6.23	\$6.51	\$5.82
CBS	\$12.69	\$12.53	\$13.99	\$13.61	\$14.30	\$12.60	\$13.10	\$15.18	\$13.78	\$15.11	\$15.06	\$14.00

Light Rail Cost Per Revenue Vehicle Hour



Combined Bus Cost Per Revenue Vehicle Hour



Cost Per Revenue Vehicle Hour

FY2015	YTD	YTD Goal	Variance
Light Rail	\$255.00	\$256.39	0.5%
Combined Bus	\$140.57	\$141.84	0.9%
Bus	\$139.40	\$140.16	0.5%
CBS	\$164.29	\$175.60	6.4%

	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Cost Per Revenue Vehicle Hour Light Rail	\$265.36	\$226.40	\$224.56	\$226.56	\$252.69	\$268.97	\$238.08	\$248.23	\$245.18	\$282.62	\$244.70	\$265.33
Cost Per Revenue Vehicle Hour Combined Bus	\$140.30	\$135.70	\$145.30	\$135.95	\$147.29	\$142.24	\$135.86	\$157.11	\$142.65	\$147.22	\$141.43	\$139.74
Bus	\$139.72	\$134.91	\$144.55	\$135.47	\$146.23	\$141.93	\$135.04	\$156.43	\$141.57	\$146.10	\$140.23	\$138.54
CBS	\$151.78	\$150.55	\$160.10	\$145.37	\$168.22	\$148.39	\$152.37	\$170.59	\$164.88	\$169.39	\$165.23	\$164.31

**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	\$14.13	\$14.21	0.6%	3.10	3.31	-6.4%	55.93	59.76	-6.4%
Bus	\$12.70	\$12.78	0.6%	2.06	2.12	-2.7%	22.64	23.25	-2.6%
CBS	\$16.15	\$17.26	6.4%	1.11	1.10	0.6%	11.34	11.26	0.7%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2015	81.2%	80.0%	1.2%	FY2015	99.2%	97.0%	2.2%

Completed Trips

	FY2015	YTD	Goal	Variance
Light Rail	99.81%	99.80%	0.01%	
Bus	99.92%	99.80%	0.12%	
CBS	99.90%	99.40%	0.50%	

Mean Distance Between Service Calls (miles)

FY2015	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	14,285	12,000	19.0%
Combined Bus Mean Distance Between Service Calls	11,694	9,500	23.1%

	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Light Rail	11,764	14,970	15,074	14,379	11,624	10,430	15,197	10,316	12,197	11,387	13,609	14,960
Combined Bus	11,094	10,318	11,778	9,784	12,291	9,392	10,765	9,958	11,481	10,512	11,436	11,952

Light Rail Fare Evasion

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

	AUGUST 2014								AUGUST 2013		FY 14 YTD	FY 15 YTD
% of Passengers Inspected	12.23%								11.40%		11.92%	14.52%
Passengers Cited without Proper Fare	1,828								2,252		4,509	4,010
	Data from SRTD Transit Officers											
	Fare Evasion Citations/Passengers Inspected								FY 14 YTD		FY 15 YTD	
	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14 *	JUN 14	JUL 14	AUG 14
% of Passengers Inspected	11.37%	8.42%	7.48%	7.54%	6.54%	9.79%	8.80%	11.90%	17.51%	12.71%	17.01%	12.23%
Passengers Cited without Proper Fare	1,815	2,009	2,023	1,863	2,411	1,939	1,724	1,819	1,812	1,657	2,182	1,828
% of Fare Evasion	1.37%	1.91%	2.51%	2.23%	3.28%	1.90%	1.60%	1.31%	0.88%	1.24%	1.28%	1.37%

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.

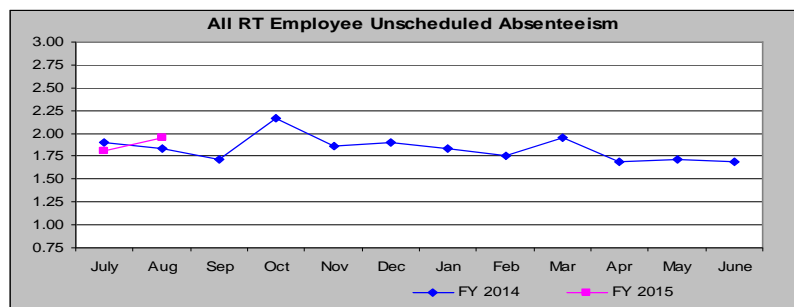
	AUGUST 2014				AUGUST 2013				FY14 YTD	FY15 YTD	AUGUST YTD	
Crimes per Thousand Boarding Passengers	.012				.009				.010	.013	FY2015 # of Reported Crimes	
No. of Crimes/Total Ridership											26	55
Prohibition Orders	2				4				5	3	FY2014 # of Reported Crimes	
											21	40
# of Reported Crimes	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Crimes per 1000 Boarding Passengers	.009	.009	.011	.011	.015	.008	.009	.009	.006	.009	.015	.012
Prohibition Orders	4	2	0	0	0	2	5	5	2	2	1	2

Customer Advocacy Report

	AUGUST 2014				AUGUST 2013				FY14 YTD	FY15 YTD	AUGUST YTD	
# of Customer Contacts	540				567				1,102	1,074	FY2015 - # of Security Related Customer Reports	
# of PSRs Passenger Service Reports processed from contacts	15				41				81	39	FY2014 - # of Security Related Customer Reports	
% of Security Related Customer Contacts	1.48%				1.76%				1.54%	1.68%	10	17
	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
# of Customer Contacts	543	571	492	462	575	499	537	493	499	467	534	540
# of PSRs	28	25	22	27	20	31	20	15	17	27	24	15
# of Security Related Customer Reports	7	10	10	6	11	10	12	8	8	8	10	8
% of Security Related Customer Contacts	1.29%	1.75%	2.03%	1.30%	1.91%	2.00%	2.23%	1.62%	1.60%	1.71%	1.87%	1.48%

Employee Unscheduled Absenteeism

FY 2015	AUGUST 2014	YTD
# of Scheduled Work Days	22.14 days	44.28 days



Unscheduled Absenteeism by Employee Group

Employee Group	AUGUST 2014	YTD
Management & Confidential	0.83 days	1.49 days
AEA	1.99 days	3.74 days
IBEW 1245	1.62 days	3.38 days
ATU – Transit Officer	4.29 days	7.70 days
ATU – Clerical	2.31 days	4.34 days
ATU – Bus & Rail Operators	2.45 days	4.59 days
ATU 256 (All Groups)	2.48 days	4.65 days
AFSCME – Supervisor	1.08 days	2.20 days
AFSCME – Admin Technical	1.15 days	2.60 days
All RT	1.96 days	3.77 days

Monthly Target	AUGUST 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	3.75%	3.36%
0.66 days	8.99%	8.45%
1.00 days	7.32%	7.63%
3.32 days	19.38%	17.39%
1.00 days	10.43%	9.80%
1.66 days	11.07%	10.37%
1.88 days	11.20%	10.50%
0.66 days	4.88%	4.97%
0.66 days	5.19%	5.87%
1.33 days	8.85%	8.51%

	SEP 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14
Management & Confidential	0.79	1.05	0.79	1.02	0.78	0.68	0.92	0.94	0.81	1.05	0.66	0.83
AEA	1.82	1.75	1.03	1.06	1.02	0.79	1.30	0.90	1.20	1.06	1.75	1.99
IBEW 1245	1.66	1.86	1.58	2.05	2.10	1.96	2.29	1.63	1.61	1.76	1.76	1.62
ATU – Transit Officer	2.18	3.74	2.68	3.56	5.68	4.27	3.64	4.26	4.08	4.26	3.41	4.29
ATU – Clerical					2.21	2.43	2.17	2.13	1.40	1.94	2.03	2.31
ATU – Bus / Rail Operators	2.11	2.59	2.33	2.19	2.09	2.05	2.30	2.02	2.12	1.96	2.14	2.45
ATU 256 (All Groups)	2.13	2.66	2.39	2.28	2.18	2.12	2.33	2.07	2.13	2.02	2.17	2.48
AFSCME – Supervisor	0.80	1.45	1.01	0.90	0.85	0.76	0.80	1.00	1.09	0.86	1.12	1.08
AFSCME – Admin Techn.	0.63	1.70	1.42	1.18	1.17	1.41	0.86	1.10	0.74	0.90	1.45	1.15
All RT	1.71	2.16	1.86	1.90	1.83	1.76	1.95	1.69	1.71	1.69	1.81	1.96





Regional Transit

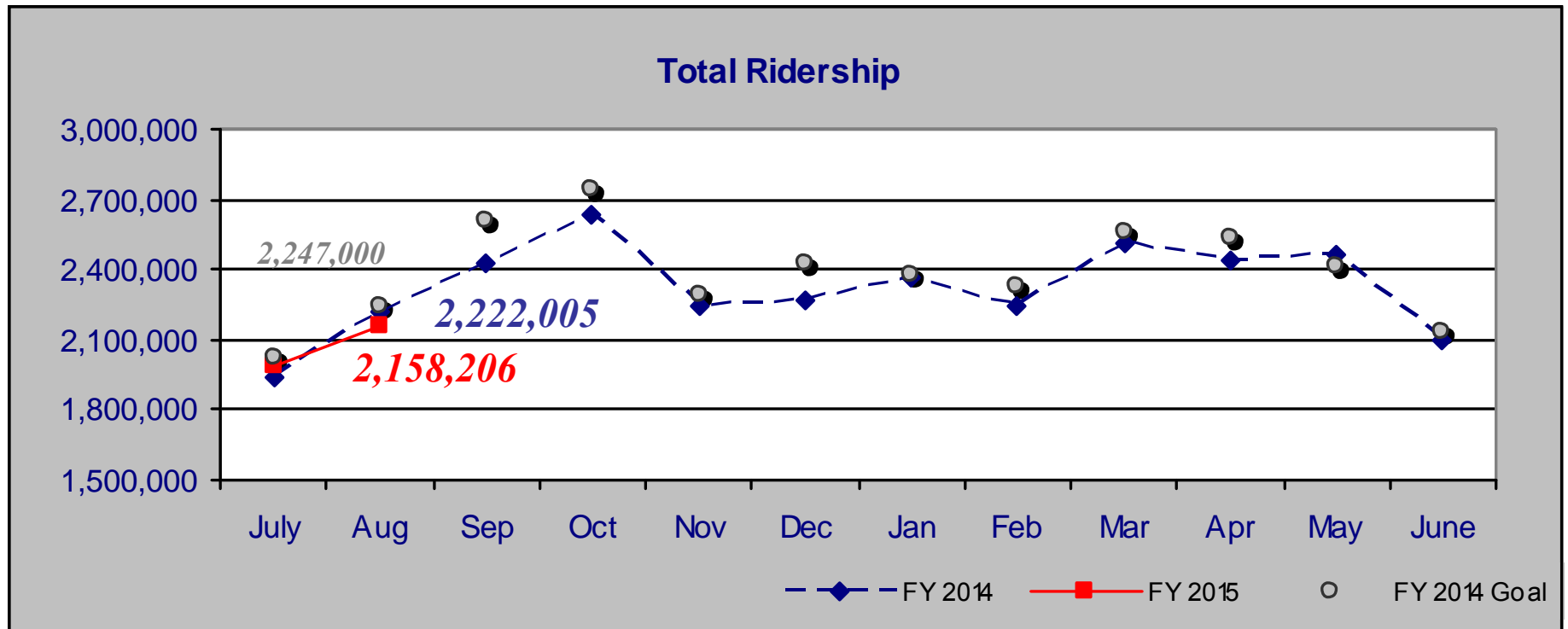
Key Performance Report

September 22, 2014

Mike Wiley, General Manager/CEO



August FY 2015
2.9 percent



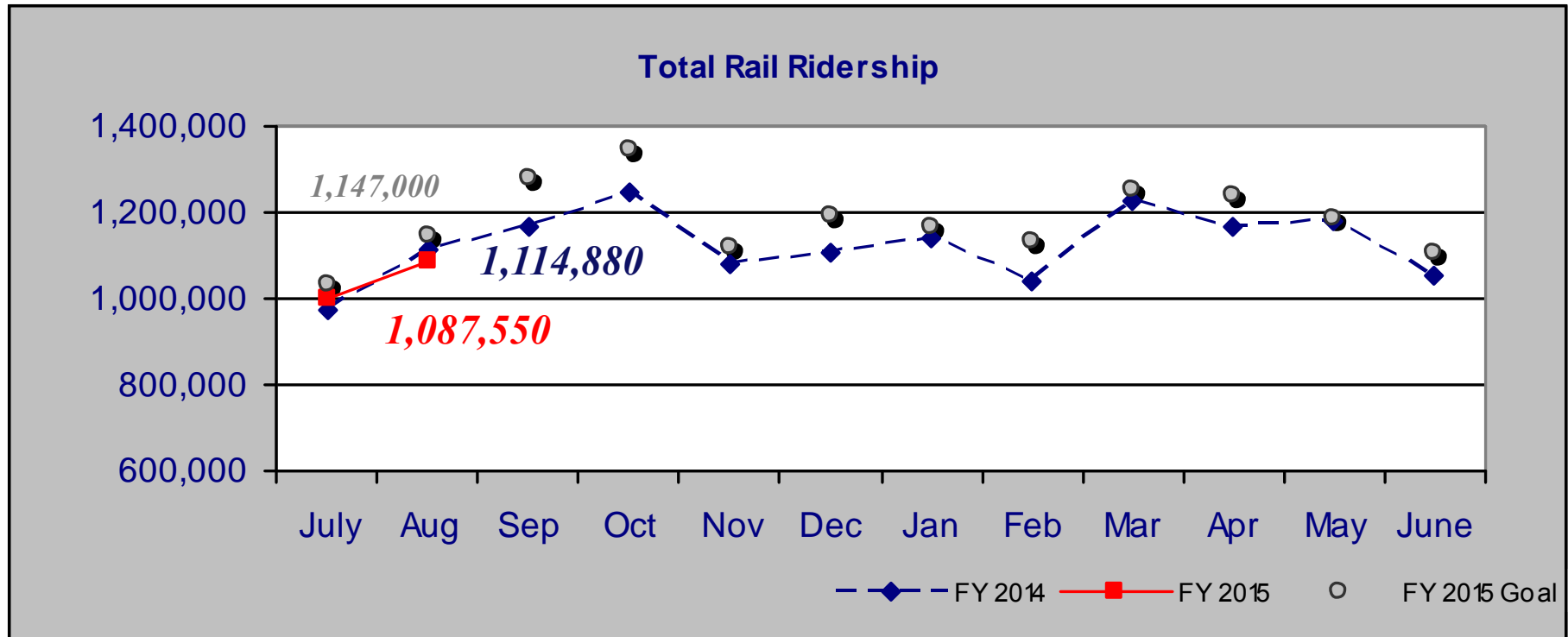
*District Goal for August 2014 Total Ridership: 2,247,000

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				
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%				
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>	4,276,000
FY 2015	4,152,020
FY 2014	4,162,660
Change	-0.3%



August FY 2015
2.5 percent



*District Goal for August 2014 Rail Ridership: 1,147,000
 Average Weekday Ridership at 8th & H LR Station (rolling 3 months average) –
 412 total rider activity (41 on, 371 off)

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				
FY 2014	974,860	1,114,880	1,166,600	1,248,650	1,079,000	1,108,210
Change	2.6%	-2.5%				

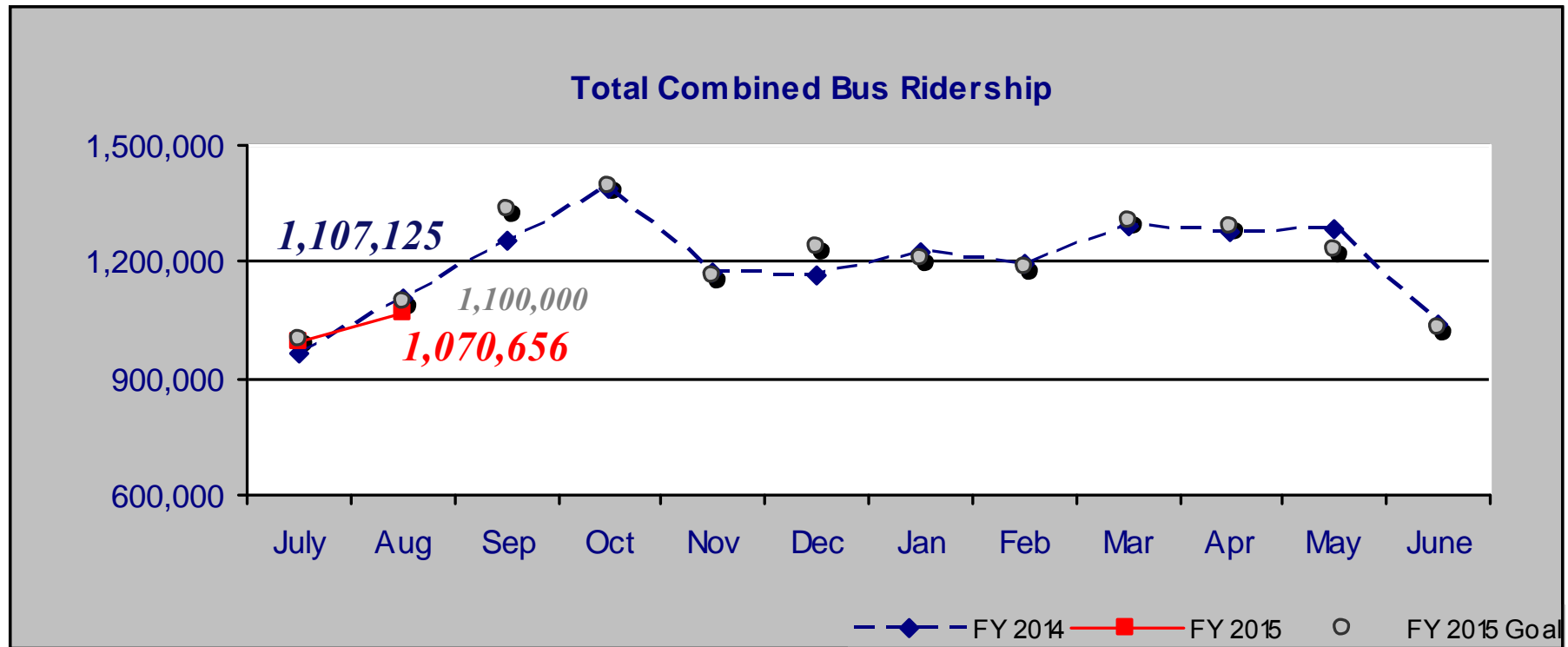
TOTAL RAIL RIDERSHIP

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>	2,178,000
FY 2015	2,087,730
FY 2014	2,089,740
Change	-0.1%



August FY 2015
3.3 percent



*District Goal for August 2014 Combined Bus Ridership: 1,100,000

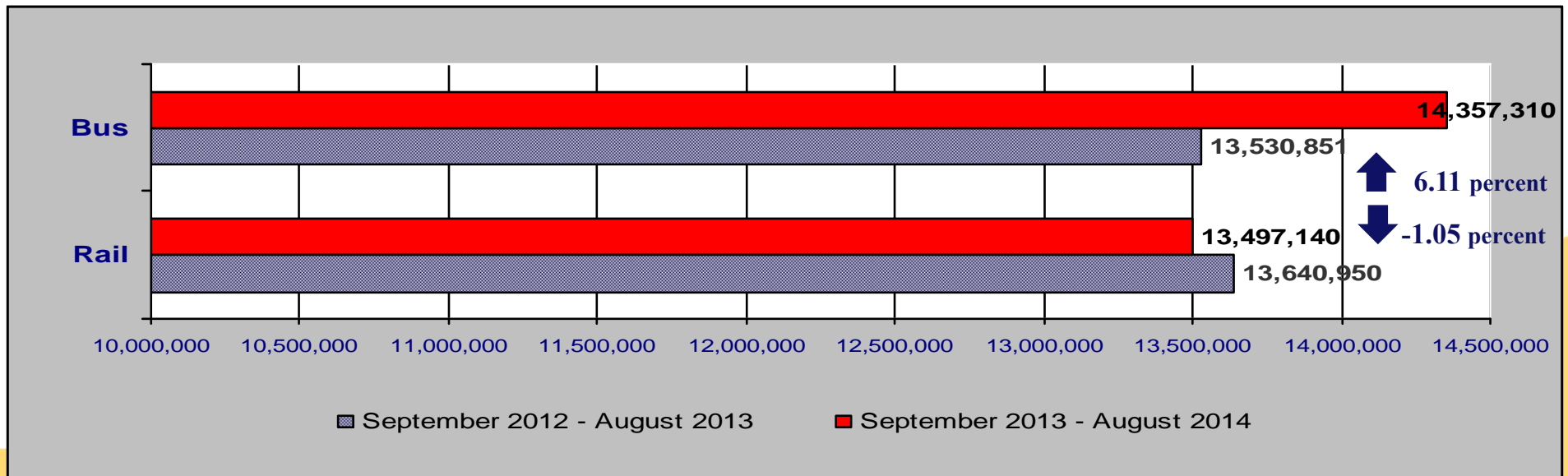
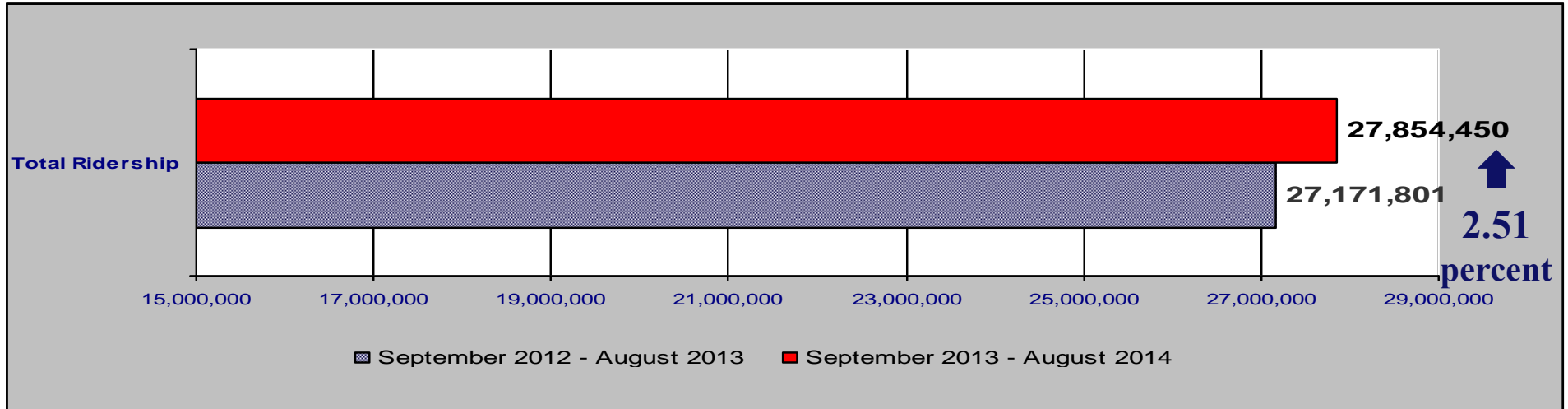
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	998,000	1,100,000	1,333,000	1,397,000	1,168,000	1,240,000
FY 2015	993,634	1,070,656				
FY 2014	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
Change	2.9%	-3.3%				

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>	2,098,000
FY 2015	2,064,290
FY 2014	2,072,920
Change	-0.4%

ROLLING YEAR
September - August



Cost Per Passenger

FY 2015	YTD	YTD Goal	Variance
Light Rail	\$4.56	\$4.29	-6.3%
Combined Bus	\$6.36	\$6.25	-1.8%
Bus	\$6.16	\$6.03	-2.2%
CBS	\$14.49	\$15.59	7.1%

Passenger Per Revenue Hour

FY 2015	YTD	YTD Goal	Variance
Light Rail	55.93	59.76	-6.4%
Bus	22.64	23.25	-2.6%
CBS	11.34	11.26	0.7%

Mean Distance Between Service Calls (miles)

FY 2015	YTD	YTD Goal	Variance
Light Rail	14,285	12,000	19.0%
Bus	11,694	9,500	23.1%

Light Rail Fare Evasion

	August	YTD
% of Passengers Inspected *	12.23%	14.52%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,828	4,010
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.37%	1.32%

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

Customer Advocacy Report

	August	YTD
# of Customer Contacts	540	1,074
# of PSRs Passenger Service Reports processed from contacts	15	39
# of Security Related Customer Reports	8	18
% Security Related Customer Contacts	1.48%	1.68%

System Crime Statistics



	FY 2015 August 2014	FY 2014 August 2013	FY 2014 YTD	FY 2015 YTD
Reported Crimes Data from RTPS Officers and Deputies	26	21	40	55
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.012	.009	.010	.013
Prohibition Orders	2	4	5	3

Employee Unscheduled Absenteeism

	August 2014	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	44.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	August 2014	YTD
Management & Confidential	0.83	1.49	<i>0.66 days</i>	3.75%	3.36%
AEA	1.99	3.74	<i>0.66 days</i>	8.99%	8.45%
IBEW 1245	1.62	3.38	<i>1.00 days</i>	7.32%	7.63%
ATU -Transit Officer *	4.29	7.70	<i>3.32 days</i>	19.38%	17.39%
ATU - Clerical	2.31	4.34	<i>1.00 days</i>	10.43%	9.80%
ATU - Bus & Rail Operators	2.45	4.59	<i>1.66 days</i>	11.07%	10.37%
ATU 256 (All Groups)	2.48	4.65	<i>1.88 days</i>	11.20%	10.50%
AFSCME – Supervisor	1.08	2.20	<i>0.66 days</i>	4.88%	4.97%
AFSCME – Admin Technical	1.15	2.60	<i>0.66 days</i>	5.19%	5.87%
All RT	1.96	3.77	<i>1.33 days</i>	8.85%	8.51%
* See Management Notes					