

General Manager's Report January 26, 2015

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On January 20, the President delivered his 2015 State of the Union address. In his remarks, the President devoted only a small portion of his time to transportation and infrastructure. Though, he did propose linking highway spending to a tax overhaul. The proposal, which the Administration has been promoting for almost a year, would direct \$302 billion over five years to roads, bridges and transit systems. The White House estimates that would create “tens of thousands” of new jobs. In his speech, Obama cast infrastructure spending as a bipartisan priority that should prove to be uncontroversial, unlike the Keystone XL pipeline, which is currently being debated on the Senate floor. “21st century businesses need 21st century infrastructure – modern ports, stronger bridges, faster trains and the fastest internet,” he said. “Democrats and Republicans used to agree on this. So let’s set our sights higher than a single oil pipeline. Let’s pass a bipartisan infrastructure plan that could create more than thirty times as many jobs per year, and make this country stronger for decades to come.” The Highway Trust Fund, which funds highway programs, is expected to run out of money in May, giving lawmakers barely four months to agree on a way to raise the necessary funds to keep it solvent. Many transportation advocates and some Democrats have pushed to raise the gas tax, which has been set at 18.4 cents per gallon since 1993. However, the President was silent on the issue of raising the gas tax. Previously, the President has said that a gas tax increase is politically unrealistic in the current Congress. That has led him to propose tying infrastructure funding to a tax overhaul.

A few days prior to his speech, the White House put out a new proposal to create new municipal bonds that would be available for public-private partnerships spanning airports, highways and transit, water systems, and even broadband efforts. However, that program wasn’t mentioned on January 20. More details are expected when Obama releases his fiscal 2016 budget in early February. (Proposal available at: <http://www.whitehouse.gov/the-press-office/2015/01/16/fact-sheet-increasing-investment-us-roads-ports-and-drinking-water-syste>).

Further on January 20, OMB confirmed that there will be no need for a sequester in FY15. The announcement was expected, as lawmakers wrote the FY15 spending package to stay within mandated caps.

Lawmakers continue to organize for the 114th Congress. During the week of January 19, 2015, it was announced that Senator Susan Collins (R-ME) will be the new chair of the Senate Transportation-HUD Appropriations Subcommittee. She had served as Ranking Member in the prior Congress.

STATE

Nothing to report at this time.

CHECK PRESENTATION – RIVER CITY FOOD BANK – EILEEN THOMAS, EXECUTIVE DIRECTOR

During the holiday season, RT operates its popular Holiday Bus on various routes throughout the Sacramento region to promote good will.

In the spirit of giving, RT offered passengers the opportunity to place a cash donation in the farebox or contribute non-perishable food items in a special donation box to benefit the River City Food Bank (RCFB). In addition, numerous donation boxes and barrels were placed throughout the District to give employees the opportunity to contribute to the effort.

In total, RT collected \$1,845.14 and several hundred pounds of non-perishable food items and essential personal toiletries. The money raised was the highest in campaign history by nearly \$200. Eileen Thomas, RCFB Executive Director, will be presented with a check during the RT Board of Directors meeting on Monday, January 26.

RCFB is a non-profit organization that provides nutritionally-balanced food and emergency aid to clients in Sacramento County. For more information, visit rivercityfoodbank.org.

UNITED WAY CHERITY PRESENTATION

Regional Transit employees annually sign up to support United Way, Earth Share, Global Impact and Community Health Charities. These donations are generally payroll deductions beginning July 1 each year and running through June 30th. This campaign is run by employee volunteers who solicit for the charities. The campaign for July 1, 2013 to June 30, 2014 period garnered employee contribution of \$14,857. In an effort to generate more participation and engagement, in April of 2014, employees held a pancake breakfast with the General Manager/CEO and Executive Staff cooking for employees. The General Manager/CEO also encouraged employees to participate in the charity campaign, during the breakfast. The results for July 1, 2014 to June 30, 2015 contributions increased to \$22,223. This year, we plan to hold two pancake breakfasts, one at RT's 29th street location and the other at our Light Rail facility. When the pancake breakfasts are scheduled, we will invite board members to join us. Our goal this year is to exceed \$25,000.

MLK365 MARCH UPDATE AND "I AM THE DREAM AND THE DREAM IS NOW" ART AND POETRY CONTEST WINNER PRESENTATION

MLK365 UPDATE

The Sacramento Regional Transit District once again sponsored and participated in the annual MLK365 Capitol March for the Dream and Diversity Expo on Monday, January 19. Approximately 30 RT employees and family members marched from Sacramento City College to the Sacramento Convention Center where RT staffed a booth that featured winning entries from RT's "I Am the Dream and the Dream Is Now" art and poetry contest, and RT's "Old Blue" historic bus was on display. During the Diversity Expo, docents hired by the expo coordinator took groups of 6 to 10 people on tours of RT's historic bus and gave a brief overview of the American Civil Rights Movement.

"I AM THE DREAM AND THE DREAM IS NOW" ART AND POETRY CONTEST

RT invited students in grades 3 through 12, who attend a school within RT's service area, to participate in the 7th annual "I Am the Dream and the Dream Is Now" Art and Poetry Contest. RT received 260 entries from schools across the Sacramento region. Twelve entries, depicting the theme of both transit and civil rights, were selected as winners. Winning artwork and poems are currently on display in buses traveling on RT routes and were displayed during the annual Diversity Expo at the Sacramento Convention Center on Monday, January 19. I will present awards to the winners of the "I Am the Dream and the Dream Is Now" Art and Poetry Contest during a special presentation at the RT Board of Directors meeting on Monday, January 26.

MONTHLY PERFORMANCE REPORT (DECEMBER 2014)

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

RT CALENDAR

Regional Transit Board Meeting

February 9, 2015
RT Auditorium
6:00 P.M

February 23, 2015
RT Auditorium
6:00 P.M

March 9, 2015
RT Auditorium
6:00 P.M

Mobility Advisory Council

March 05, 2015
RT Auditorium
2:30 P.M

May 07, 2015
RT Auditorium
2:30 P.M

July 2, 2015
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

March 18, 2015
RT Auditorium
9:00 A.M

June 17, 2015
RT Auditorium
9:00 A.M

September 16, 2015
RT Auditorium
9:00 A.M

December 16, 2015
RT Auditorium
9:00 A.M

Paratransit Board Meeting

March 26, 2015
Health for All
2730 Florin Road
Sacramento, CA 95822

May 28, 2015
2501 Florin Road
6:00 P.M

June 25, 2015
2501 Florin Road
6:00 P.M

December 2014

FY 2015 - Key Performance Report

Management Notes:

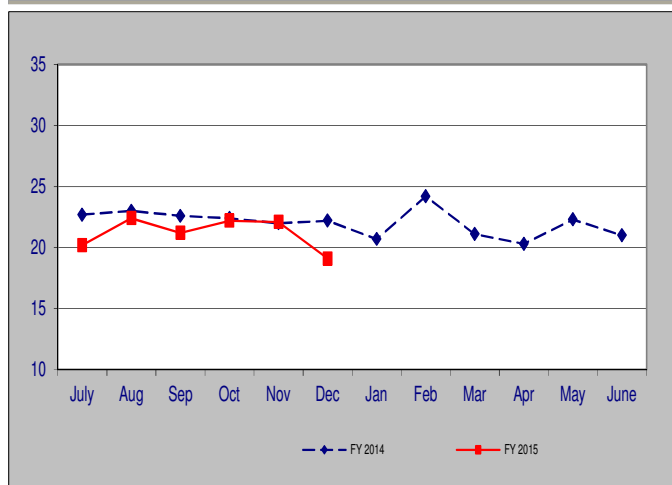
- The information in this report is based on the FY 2015 Operating Budget adopted by the Board on June 23, 2014. The Budget column represents the modified budget compared to straight-line budget used in previous budget to actual monthly reports. Budget modifications are based on seasonal trends and scheduled hire dates for new positions.
- RT's farebox recovery ratio in the month of December was 19.1 percent and year-to date it is 21.2 percent. It has decreased by 3.1 percent compared to December 2013 and decreased by 1.3 percent year-to-date. In relation to the District's established goal for FY 2015, the RT's farebox recovery ratio is 2.2 percent below the established year-to-date goal. For the month of December, Fare Revenue was \$2.2 million and below seasonally adjusted budget by \$469 thousand. Compared to last year, Fare Revenue is \$231 thousand or 1.6% below last year for year- to-date.
- Systemwide ridership for the month of December compared to the same period last year decreased by 7.8 percent, rail ridership decreased 8.0 percent and combined bus ridership decreased 7.5 percent. Year-to-date, systemwide ridership compared to the same period last year decreased 1.3%, rail ridership decreased 1.5 percent and combined bus ridership decreased 1.0 percent. In relation to the District's established year-to-date ridership goals for FY 2015, systemwide ridership was 5.4 percent below the established goal, rail ridership was 7.3 percent below the goal, and combined bus ridership was 3.6 percent below the goal. Decrease in ridership compared to last year was primarily due to falling gas prices and severe weather conditions. December 2014 had the lowest gas prices reported since May 2009, at \$2.68 compared to \$3.60 in December 2013. Severe weather conditions are also the cause for lower ridership with 12 days of rain in December 2014 compared to 2 days in December 2013. Low ridership caused Fare Revenue to decline as well in the month of December.
- Year-to-date, RT's cost per passenger for bus service was over the District's goal at \$5.65, and cost per passenger for rail service was over the District's goal at \$4.25.
- Year-to-date, RT's other cost factors (cost per hour, cost per mile) are under the District's budgeted levels for Bus and CBS, and over the District's budgeted levels for rail cost per hour and cost per mile.
- Year-to-date, RT's passengers per revenue hour is below the District's goal by 7.6 percent for rail, by 4.1 percent for bus and by 4.1 percent for CBS.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of December, combined bus service was reported at 8,768 miles between service calls, and rail service was reported at 11,075 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 79.2 percent which is 5.8 percent below the District's goal. On-time departures for rail service are at 98.9 percent, above the District's goal by 1.9 percent. Completed trips for bus and CBS are 0.02% and 0.26% above the District's goal respectively and 0.02 % below the goal for rail.
- The District's security statistics from RT's Police Services indicate a passenger inspection rate of 15.04 percent for the month of December. In the month of May 2014, Security Guards began inspecting passengers for fares at light rail stations. Police Officers performed 33.5% of all inspections. Transit Officers performed 39.8% of all inspections, and Security Guards performed 26.7% of all inspections.
- The District's security statistics from RT's Police Services indicate a total of 30 reported crimes for the month of December. 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 December, RT's Customer Advocacy department recorded 7 security related customer reports, which is two reports more than in November 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 December, the District had 22.14 scheduled work days with all RT recording a 8.49 percent rate of absenteeism equal to 1.88 unscheduled absentee days. Staff continues to monitor Transit Officers absenteeism. In December, Transit Officers missed 20.10% of scheduled work days due to unscheduled absences.



Operating Budget

Net results for the month of December 2014 indicate a \$796 thousand negative variance to the District's FY 2015 Operating Budget. In December, operating costs were over budget by \$286 thousand and revenues were below budget by \$510 thousand.

In thousands Categories	December 2014			FY 2015 Year-to-Date		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,193	\$ 2,662	\$ (469)	\$ 14,290	\$ 15,711	\$ (1,421)
Contracted Services	474	463	11	2,827	2,778	49
Other Income	208	260	(52)	1,520	1,560	(40)
State & Local Revenue	6,433	6,433	-	38,599	38,599	-
Federal Revenue	2,514	2,514	-	15,087	15,087	-
Total	11,822	12,332	(510)	72,323	73,735	(1,412)
Expenses						
Labor/Fringes	8,100	7,873	(227)	48,006	47,236	(770)
Services	2,239	2,155	(84)	12,780	12,939	159
Supplies	800	821	21	4,665	4,928	263
Utilities	422	306	(116)	3,055	3,062	7
Insurance/Liability	722	717	(5)	4,342	4,302	(40)
Other Expenses	243	368	125	1,044	1,183	139
Total	\$ 12,526	\$ 12,240	\$ (286)	\$ 73,892	\$ 73,650	\$ (242)
Net Operating Surplus (Deficit)	(704)	92	(796)	(1,569)	85	(1,654)

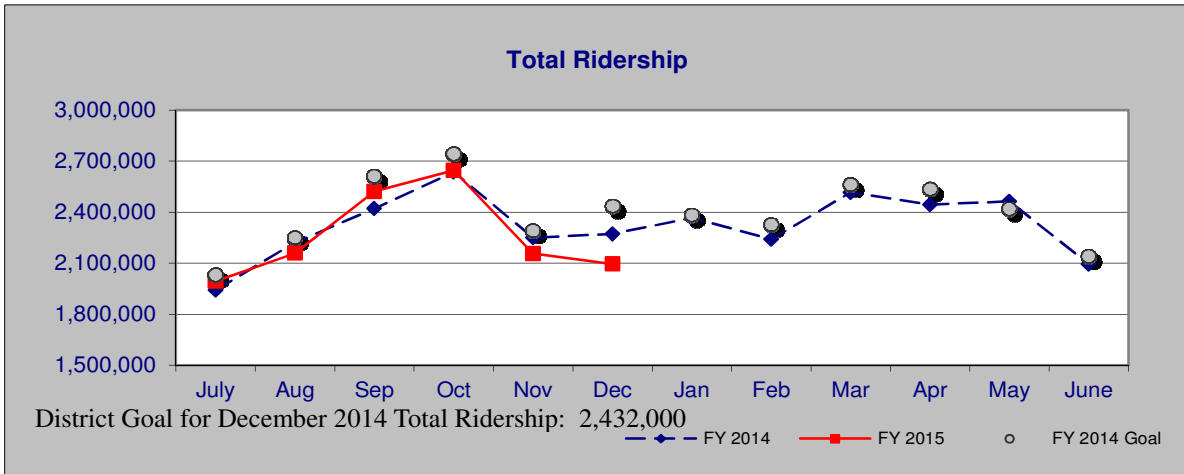


Fare Recovery Ratio

Compared to December 2013, the fare recovery ratio for December 2014 decreased by 3.1 percent.

	DECEMBER	YTD	YTD GOAL	VARIANCE
FY2015 Total Fare Recovery	19.1%	21.2%	23.4%	-2.2%
FY2014 Total Fare Recovery	22.2%	22.5%	23.2%	-0.7%
Variance	-3.1%	-1.3%	0.2%	

FARE RECOVERY	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Total	20.7%	24.2%	21.1%	20.3%	22.3%	21.0%	20.2%	22.4%	21.2%	22.2%	22.1%	19.1%
Light Rail	24.4%	26.4%	25.3%	25.3%	26.3%	24.3%	24.8%	26.2%	23.8%	25.1%	26.2%	22.9%
Combined Bus	18.1%	22.5%	18.3%	17.2%	19.6%	18.5%	17.0%	19.6%	19.3%	20.1%	19.2%	16.6%
Bus	18.8%	23.2%	18.9%	17.8%	20.3%	19.1%	17.6%	20.2%	20.0%	20.9%	19.9%	17.2%
CBS	7.0%	9.2%	6.8%	6.6%	7.3%	7.9%	7.6%	8.4%	7.5%	7.0%	6.9%	6.4%

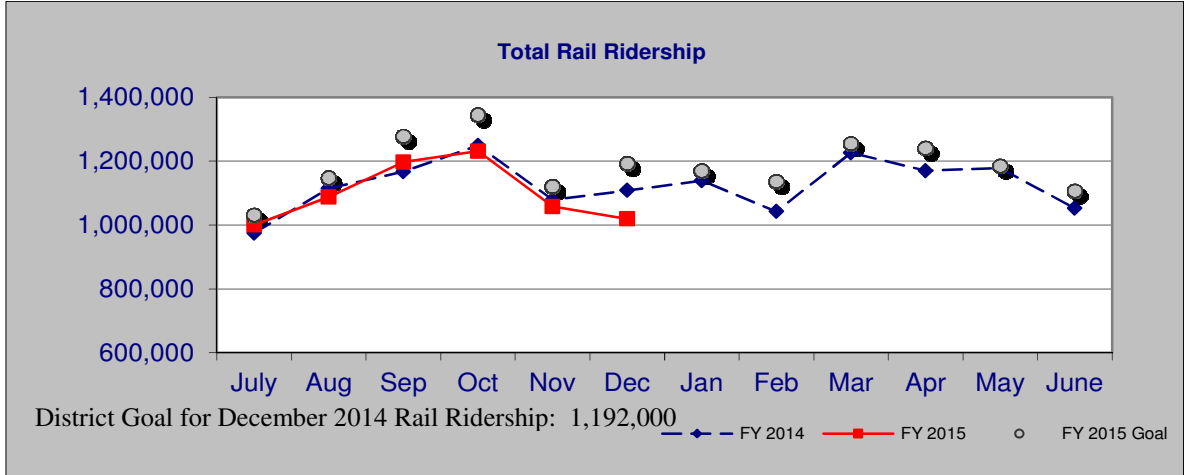


Total Ridership

Compared to December 2013, total combined bus and rail ridership for December 2014 decreased by 7.8 percent.

	DECEMBER	YTD
FY2015 Total Ridership	2,095,079	13,569,871
FY2014 Total Ridership	2,271,830	13,741,920
Variance	-7.8%	-1.3%

JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
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	2,645,544	2,155,475	2,095,079



Light Rail Ridership

Compared to December 2013, total rail ridership for December 2014 decreased by 8.0 percent.

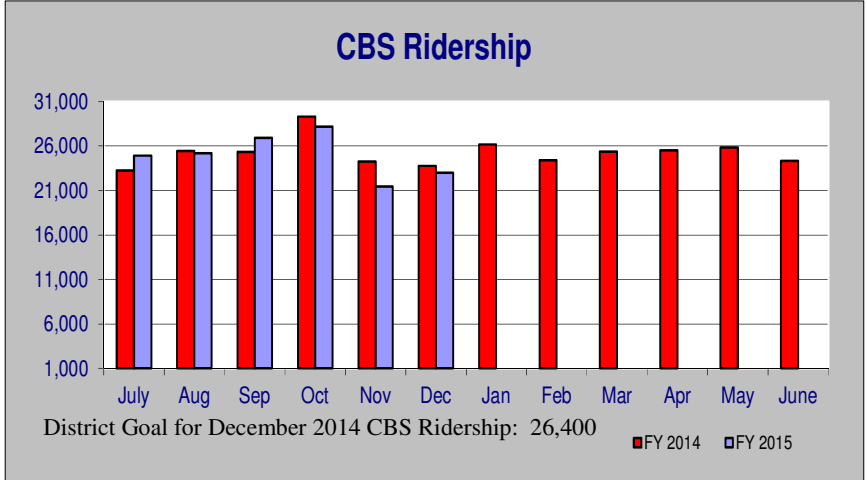
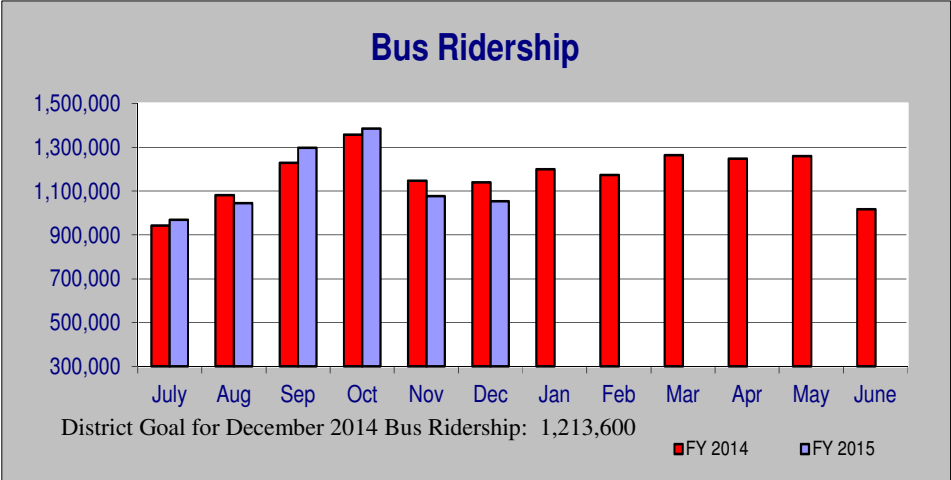
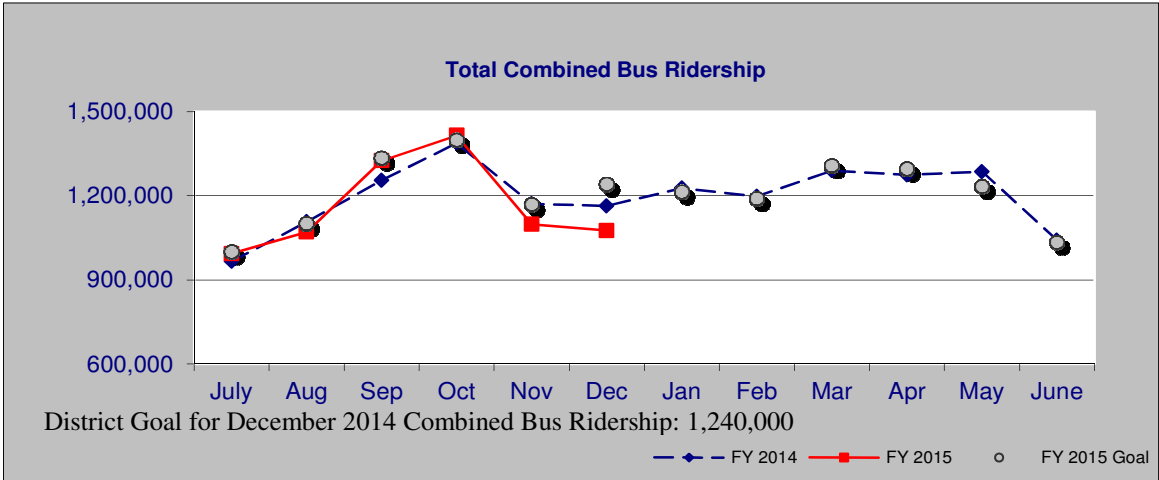
	DECEMBER	YTD
FY2015 Rail Ridership	1,019,060	6,592,020
FY2014 Rail Ridership	1,108,210	6,692,200
Variance	-8.0%	-1.5%

JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
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	1,230,890	1,057,540	1,019,060

Combined Bus Ridership

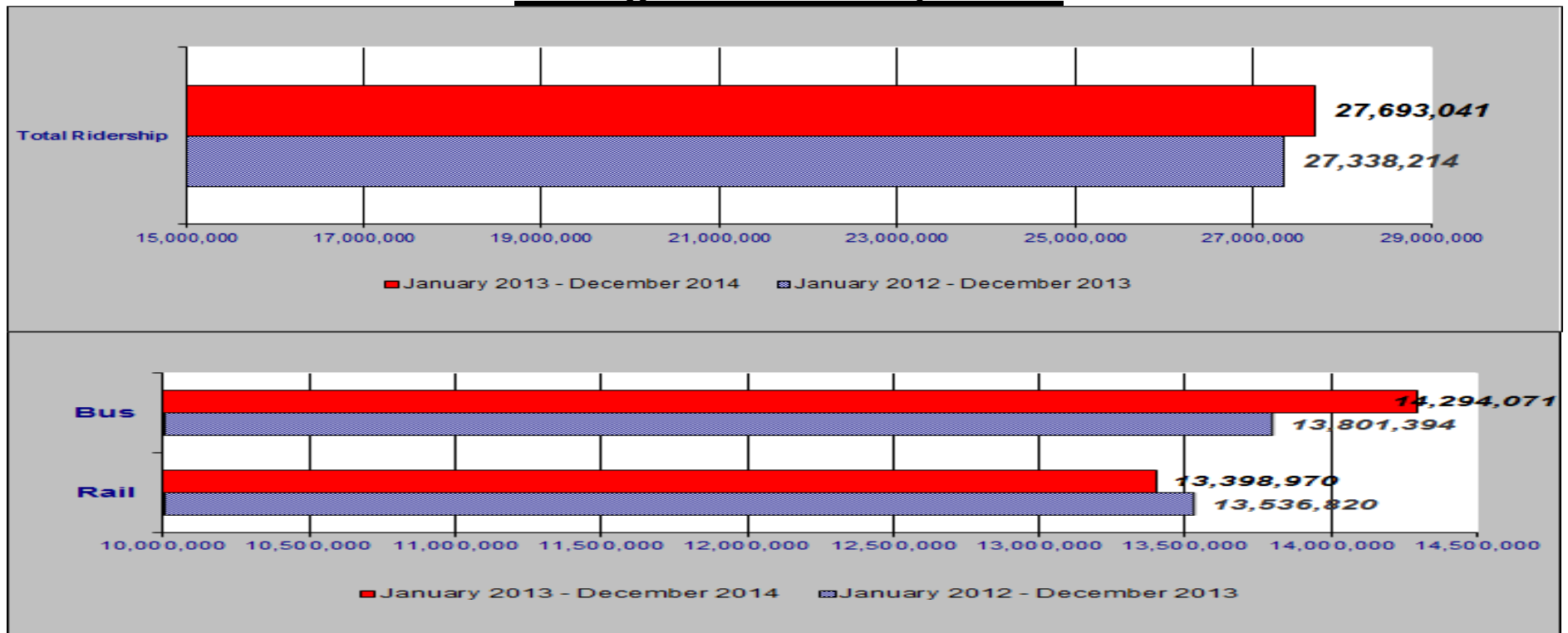
Compared to December 2013, total bus ridership for December 2014 decreased by 7.5 percent.

FY2015	DECEMBER	YTD
Combined Bus Ridership	1,076,019	6,977,851
FY2014		
Combined Bus Ridership	1,163,620	7,049,720
Variance	-7.5%	-1.0%



	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Combined Bus	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	1,414,654	1,097,935	1,076,019
Bus	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	1,386,486	1,076,493	1,053,016
CBS	26,197	24,424	25,381	25,536	25,835	24,324	24,942	25,223	26,927	28,168	21,442	23,003

Rolling Year Ridership Totals



**JANUARY 2013 – DECEMBER 2014
Total Ridership
27,693,041**

**JANUARY 2013 – DECEMBER 2014
Combined Bus Ridership
14,294,071**

**JANUARY 2013 – DECEMBER 2014
Rail Ridership
13,398,970**

**JANUARY 2012 – DECEMBER 2013
Total Ridership
27,338,214**

**JANUARY 2012 – DECEMBER 2013
Combined Bus Ridership
13,801,394**

**JANUARY 2012 – DECEMBER 2013
Rail Ridership
13,536,820**

Change

354,827

492,677

-137,850

Variance

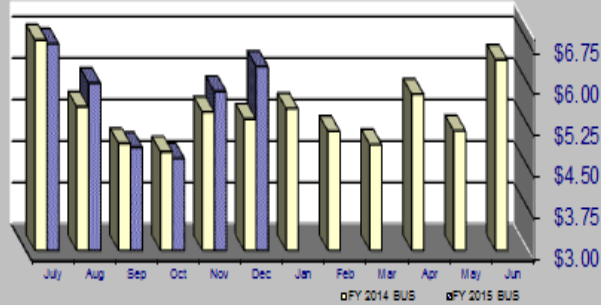
1.30%

3.57%

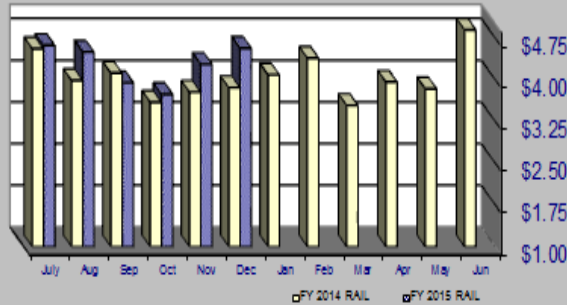
-1.02%

	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Total Ridership	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	2,645,544	2,155,475	2,095,079
Light Rail Ridership	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	1,230,890	1,057,540	1,019,060
Bus Ridership	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	1,414,654	1,097,935	1,076,019
	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
Total Ridership	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	2,636,076	2,249,988	2,271,830
Light Rail Ridership	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	1,248,650	1,079,000	1,108,210
Bus Ridership	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	1,387,426	1,170,988	1,163,620

Combined Bus Cost Per Passenger



Light Rail Cost Per Passenger

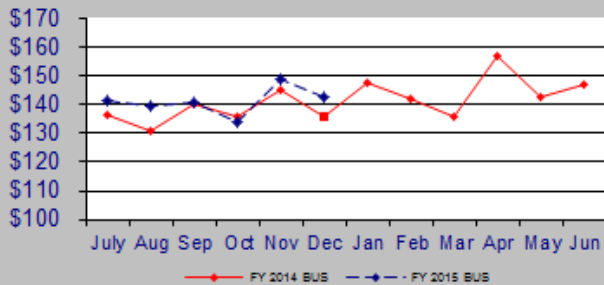


Cost Per Passenger

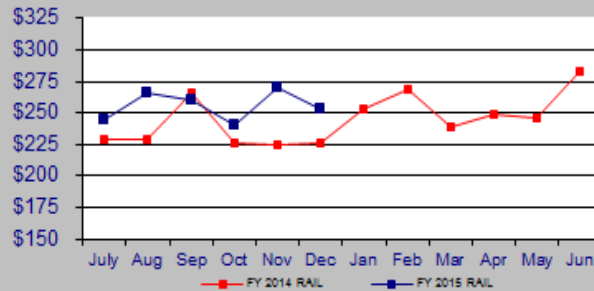
FY2015	YTD	YTD Goal	Variance
Light Rail	\$4.25	\$3.85	-10.5%
Combined Bus	\$5.65	\$5.50	-2.7%
Bus	\$5.45	\$5.29	-3.0%
CBS	\$14.48	\$14.97	3.3%

Cost Per Passenger	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Light Rail	\$4.09	\$4.39	\$3.54	\$3.96	\$3.84	\$4.90	\$4.62	\$4.50	\$3.95	\$3.74	\$4.28	\$4.57
Combined Bus	\$5.56	\$5.15	\$4.91	\$5.82	\$5.16	\$6.44	\$6.73	\$6.02	\$4.86	\$4.66	\$5.87	\$6.32
Bus	\$5.37	\$5.00	\$4.74	\$5.63	\$4.99	\$6.23	\$6.51	\$5.82	\$4.70	\$4.48	\$5.66	\$6.10
CBS	\$14.30	\$12.60	\$13.10	\$15.18	\$13.78	\$15.11	\$15.06	\$14.00	\$12.55	\$13.32	\$16.26	\$16.39

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	\$255.57	\$250.15	-2.2%
Combined Bus	\$141.15	\$143.44	1.6%
Bus	\$140.00	\$141.76	1.2%
CBS	\$164.33	\$177.29	7.3%

Cost Per Revenue Vehicle Hour	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Light Rail	\$252.69	\$268.97	\$238.08	\$248.23	\$245.18	\$282.62	\$244.70	\$265.33	\$260.61	\$239.60	\$270.11	\$253.17
Combined Bus	\$147.29	\$142.24	\$135.86	\$157.11	\$142.65	\$147.22	\$141.43	\$139.74	\$140.85	\$134.09	\$149.14	\$142.56
Bus	\$146.23	\$141.93	\$135.04	\$156.43	\$141.57	\$146.10	\$140.23	\$138.54	\$140.09	\$132.87	\$147.77	\$141.38
CBS	\$168.22	\$148.39	\$152.37	\$170.59	\$164.88	\$169.39	\$165.23	\$164.31	\$156.21	\$157.95	\$177.86	\$165.97

**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	\$14.16	\$13.86	-2.2%	3.33	3.60	-7.6%	60.07	65.04	-7.6%
Bus	\$12.75	\$12.92	1.3%	2.34	2.44	-4.2%	25.68	26.79	-4.1%
CBS	\$16.11	\$17.43	7.6%	1.11	1.16	-4.4%	11.35	11.84	-4.1%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	Goal	Variance		YTD	Goal	Variance
FY2015	79.2%	85.0%	-5.8%	FY2015	98.9%	97.0%	1.9%

Completed Trips

	FY2015	YTD	Goal	Variance
Light Rail		99.78%	99.80%	-0.02%
Bus		99.82%	99.80%	0.02%
CBS		99.66%	99.40%	0.26%

Mean Distance Between Service Calls (miles)

FY2015	YTD	Goal	Variance
Light Rail Mean Distance Between Service Calls	13,235	12,000	10.3%
Combined Bus Mean Distance Between Service Calls	10,900	9,500	14.7%

	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Light Rail	11,624	10,430	15,197	10,316	12,197	11,387	13,609	14,960	14,887	15,596	9,282	11,075
Combined Bus	12,291	9,392	10,765	9,958	11,481	10,512	11,436	11,952	9,458	12,937	10,851	8,768

Light Rail Fare Evasion

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

	DECEMBER 2014	DECEMBER 2013	FY 14 YTD	FY 15 YTD
% of Passengers Inspected	15.04%	7.54%	9.73%	14.23%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	826	1,863	12,219	8,974
% of Fare Evasion	0.54%	2.23%	1.88%	0.96%

	JAN 14	FEB 14	MAR 14	APR 14	MAY 14 *	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
% of Passengers Inspected	6.54%	9.79%	8.80%	11.90%	17.51%	12.71%	17.01%	12.23%	13.14%	14.87%	13.39%	15.04%
Passengers Cited without Proper Fare	2,411	1,939	1,724	1,819	1,812	1,657	2,182	1,828	1,570	1,412	1,156	826
% of Fare Evasion	3.28%	1.90%	1.60%	1.31%	0.88%	1.24%	1.28%	1.37%	1.00%	0.77%	0.82%	0.54%

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.

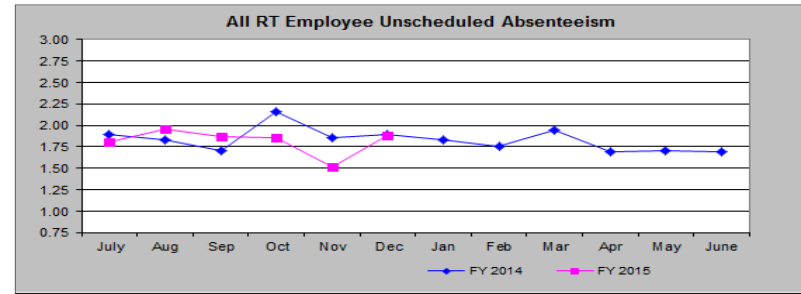
	DECEMBER 2014	DECEMBER 2013	FY14 YTD	FY15 YTD	DECEMBER	YTD						
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.014	.011	.010	.013	FY2015 # of Reported Crimes	30						
Prohibition Orders	0	0	11	5	FY2014 # of Reported Crimes	138						
# of Reported Crimes	35	18	22	21	16	19	29	26	25	31	31	30
Crimes per 1000 Boarding Passengers	.015	.008	.009	.009	.006	.009	.015	.012	.010	.012	.014	.014
Prohibition Orders	0	2	5	5	2	2	1	2	2	0	0	0

Customer Advocacy Report

	DECEMBER 2014	DECEMBER 2013	FY14 YTD	FY15 YTD	DECEMBER	YTD						
# of Customer Contacts	533	462	3,170	3,263	FY2015 - # of Security Related Customer Reports	7						
# of PSRs <small>Passenger Service Reports processed from contacts</small>	15	27	183	103	FY2014 - # of Security Related Customer Reports	50						
% of Security Related Customer Contacts	1.31%	1.30%	1.58%	1.62%								
# of Customer Contacts	575	499	537	493	499	467	534	540	630	566	460	533
# of PSRs	20	31	20	15	17	27	24	15	20	9	20	15
# of Security Related Customer Reports	11	10	12	8	8	8	10	8	9	14	5	7
% of Security Related Customer Contacts	1.91%	2.00%	2.23%	1.62%	1.60%	1.71%	1.87%	1.48%	1.43%	2.47%	1.09%	1.31%

Employee Unscheduled Absenteeism

FY 2015	DECEMBER 2014	YTD
# of Scheduled Work Days	22.14 days	131.42 days



Unscheduled Absenteeism by Employee Group	DECEMBER 2014	YTD
Management & Confidential	0.84 days	4.92 days
AEA	1.40 days	8.61 days
IBEW 1245	1.70 days	9.31 days
ATU – Transit Officer	4.45 days	23.03 days
ATU – Clerical	1.81 days	14.17 days
ATU – Bus & Rail Operators	2.34 days	13.50 days
ATU 256 (All Groups)	2.35 days	13.75 days
AFSCME – Supervisor	0.89 days	6.42 days
AFSCME – Admin Technical	1.55 days	7.13 days
All RT	1.88 days	10.90 days

Monthly Target	DECEMBER 2014 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.66 days	3.79%	3.74%
0.66 days	6.32%	6.55%
1.00 days	7.68%	7.08%
3.32 days	20.10%	17.52%
1.00 days	8.18%	10.78%
1.66 days	10.57%	10.27%
1.88 days	10.61%	10.46%
0.66 days	4.02%	4.89%
0.66 days	7.00%	5.43%
1.33 days	8.49%	8.29%

	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	JUL 14	AUG 14	SEP 14	OCT 14	NOV 14	DEC 14
Management & Confidential	0.78	0.68	0.92	0.94	0.81	1.05	0.66	0.83	0.80	1.10	0.69	0.85
AEA	1.02	0.79	1.30	0.90	1.20	1.06	1.75	1.99	1.66	0.96	0.85	1.40
IBEW 1245	2.10	1.96	2.29	1.63	1.61	1.76	1.76	1.62	1.52	1.52	1.19	1.70
ATU – Transit Officer	5.68	4.27	3.64	4.26	4.08	4.26	3.41	4.29	1.82	4.73	4.33	4.45
ATU – Clerical	2.21	2.43	2.17	2.13	1.40	1.94	2.03	2.31	3.28	2.49	2.25	1.81
ATU – Bus / Rail Operators	2.09	2.05	2.30	2.02	2.12	1.96	2.14	2.45	2.30	2.28	1.99	2.34
ATU 256 (All Groups)	2.18	2.12	2.33	2.07	2.13	2.02	2.17	2.48	2.34	2.35	2.06	2.35
AFSCME – Supervisor	0.85	0.76	0.80	1.00	1.09	0.86	1.12	1.08	1.30	1.31	0.72	0.89
AFSCME – Admin Techn.	1.17	1.41	0.86	1.10	0.74	0.90	1.45	1.15	1.24	1.05	0.69	1.55
All RT	1.83	1.76	1.95	1.69	1.71	1.69	1.81	1.96	1.87	1.86	1.52	1.88





Regional Transit

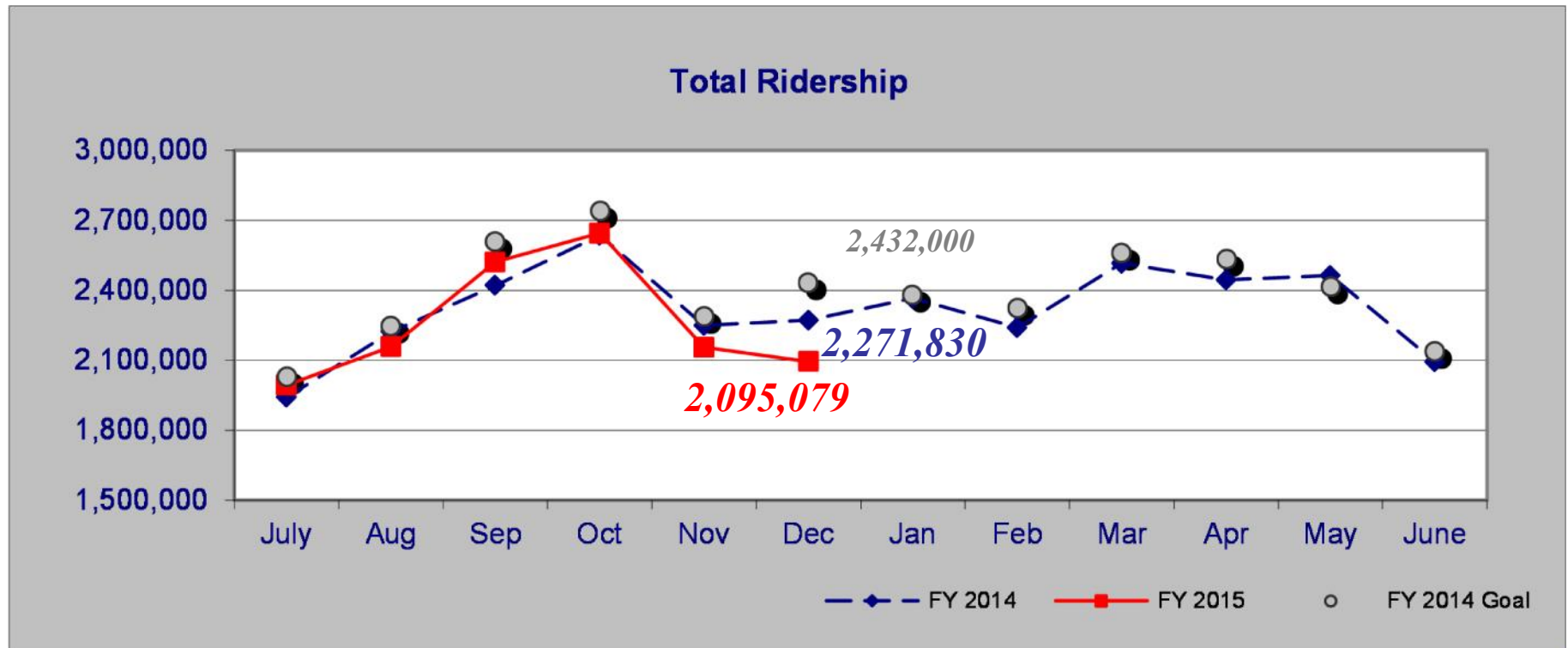
Key Performance Report

January 26, 2015

Mike Wiley, General Manager/CEO



December FY 2015
7.8 percent



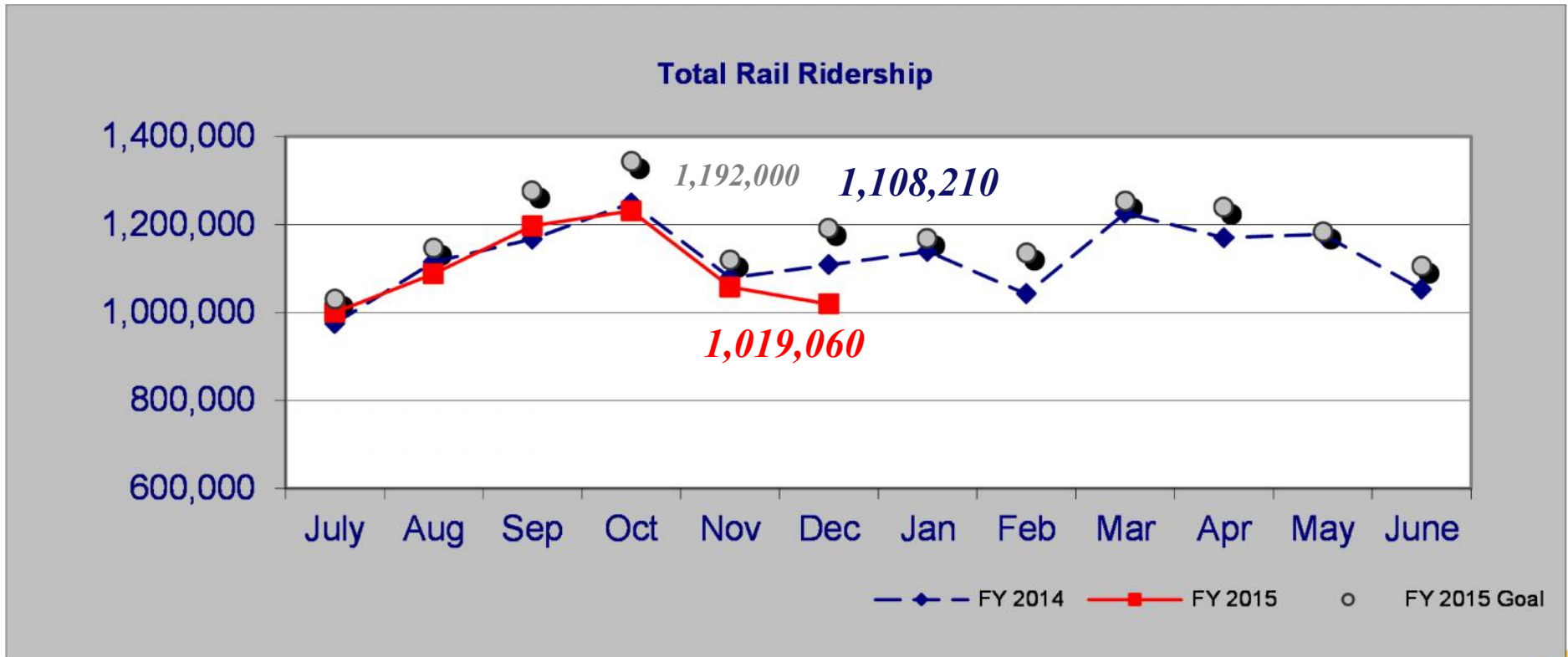
*District Goal for December 2014 Total Ridership: 2,432,000

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	2,645,544	2,155,475	2,095,079
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%	0.4%	-4.2%	-7.8%
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>	14,347,000
FY 2015	13,569,871
FY 2014	13,741,920
Change	-1.3%



December FY 2015
8.0 percent



*District Goal for December 2014 Rail Ridership: 1,192,000

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	1,230,890	1,057,540	1,019,060
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%	-1.4%	-2.0%	-8.0%

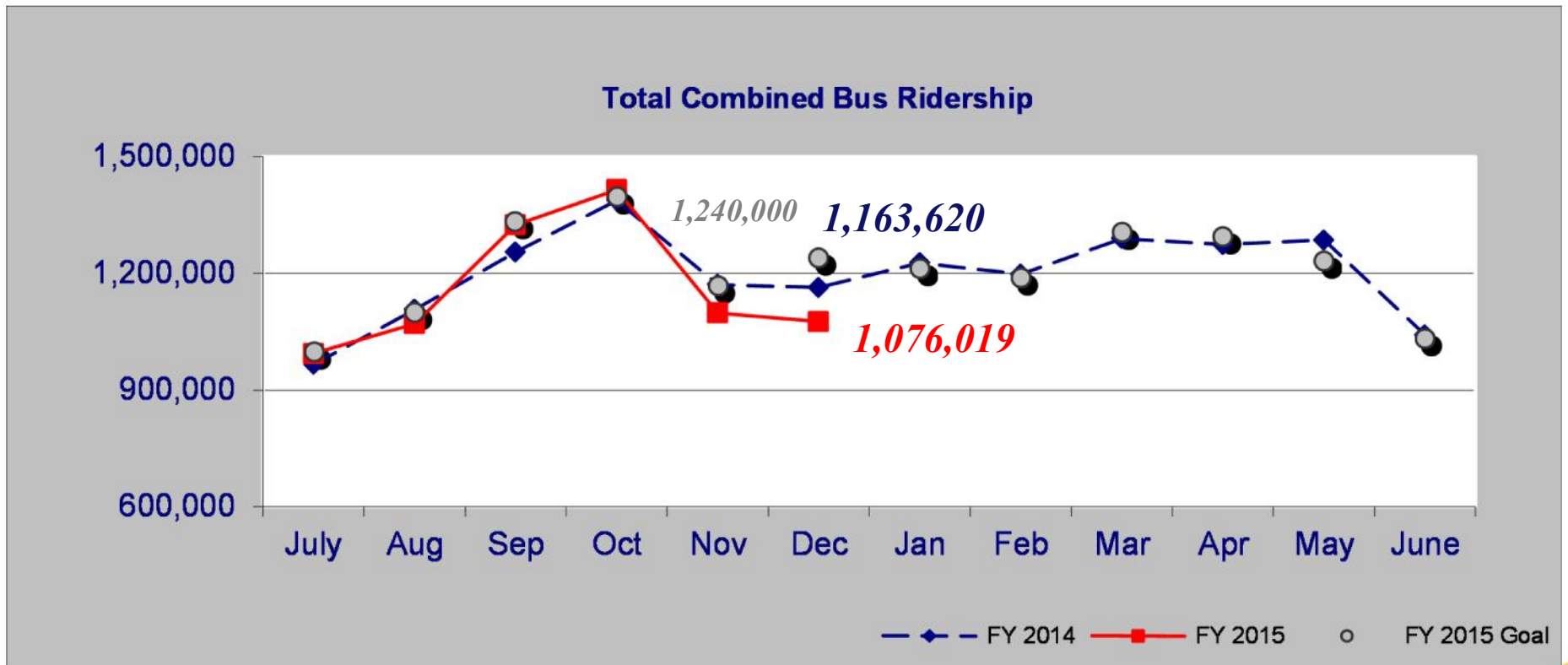
TOTAL RAIL RIDERSHIP

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>	7,111,000
FY 2015	6,592,020
FY 2014	6,692,200
Change	-1.5%



December FY 2015
7.5 percent



*District Goal for December 2014 Combined Bus Ridership: 1,240,000

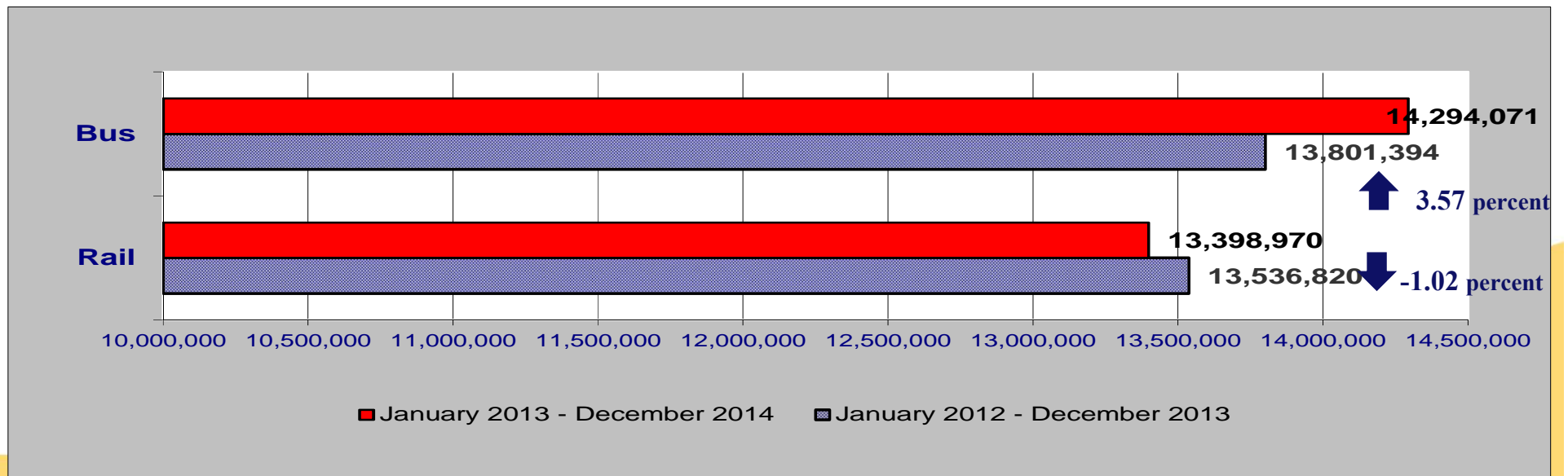
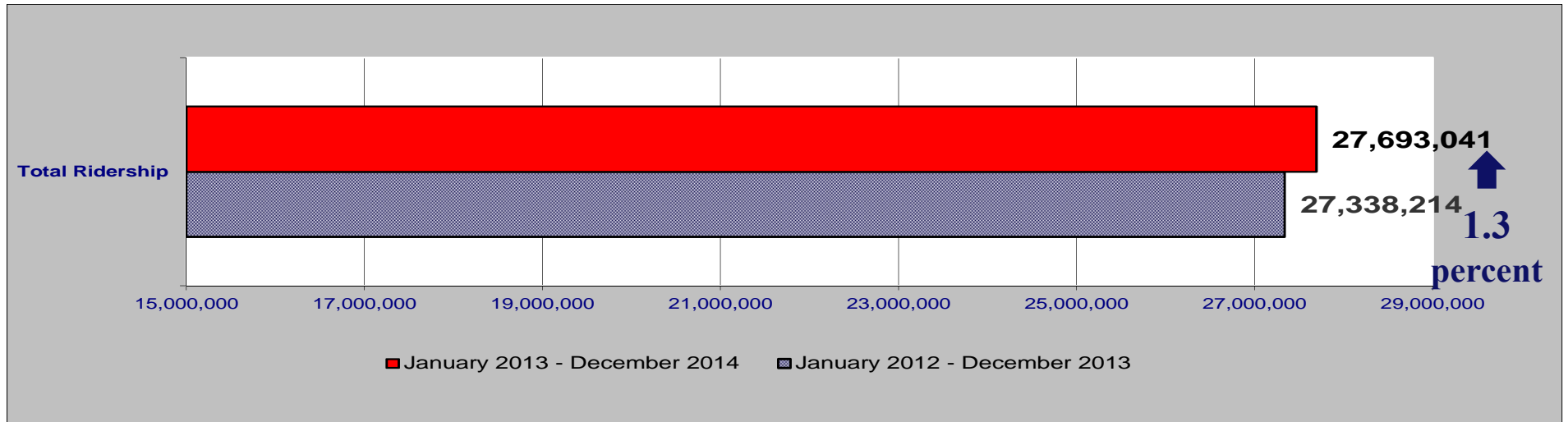
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	998,000	1,100,000	1,333,000	1,397,000	1,168,000	1,240,000
FY 2015	993,634	1,070,656	1,324,953	1,414,654	1,097,935	1,076,019
FY 2014	965,796	1,107,125	1,254,766	1,387,426	1,170,988	1,163,620
Change	2.9%	-3.3%	5.6%	2.0%	-6.2%	-7.5%

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>	7,236,000
FY 2015	6,977,851
FY 2014	7,049,720
Change	-1.0%

ROLLING YEAR January - December



Fare Recovery Ratio

	DEC	<i>YTD Goal</i>	YTD
FY 2015	19.1%	23.4%	21.2%
FY 2014	22.2%	23.2%	22.5%
Variance	-3.1%	0.2%	-1.3%

	JUL 2014	AUG 2014	SEP 2014	OCT 2014	NOV 2014	DEC 2014	JAN 2015	FEB 2015	MAR 2015	APR 2015	MAY 2015	JUN 2015
TOTAL	20.2%	22.4%	21.2%	22.2%	22.1%	19.1%						
Light Rail	24.8%	26.2%	23.8%	25.1%	26.2%	22.9%						
Bus	17.6%	20.2%	20.0%	20.9%	19.9%	17.2%						
CBS	7.6%	8.4%	7.5%	7.0%	6.9%	6.4%						

Cost Per Passenger

FY 2015	YTD	YTD Goal	Variance
Light Rail	\$4.25	\$3.85	-10.5%
Combined Bus	\$5.65	\$5.50	-2.7%
Bus	\$5.45	\$5.29	-3.0%
CBS	\$14.48	\$14.97	3.3%

Passenger Per Revenue Hour

FY 2015	YTD	YTD Goal	Variance
Light Rail	60.07	65.04	-7.6%
Bus	25.68	26.79	-4.1%
CBS	11.35	11.84	-4.1%

Mean Distance Between Service Calls (miles)

FY 2015	YTD	YTD Goal	Variance
Light Rail	13,235	12,000	10.3%
Bus	10,900	9,500	14.7%

Light Rail Fare Evasion

	December	YTD
% of Passengers Inspected *	15.04%	14.23%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	826	8,974
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	0.54%	0.96%

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

Customer Advocacy Report

	December	YTD
# of Customer Contacts	533	3,263
# of PSRs Passenger Service Reports processed from contacts	15	103
# of Security Related Customer Reports	7	53
% Security Related Customer Contacts	1.31%	1.62%

System Crime Statistics



	FY 2015 December 2014	FY 2014 December 2013	FY 2014 YTD	FY 2015 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	30	26	138	172
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.014	.011	.010	.013
Prohibition Orders	0	0	11	5

Employee Unscheduled Absenteeism

	December 2014	YTD	Percentage of Absenteeism		
# of Scheduled Work Days	22.14	131.42			
Unscheduled Absenteeism by Employee Group			Monthly Target	December 2014	YTD
Management & Confidential	0.84	4.92	0.66 days	3.79%	3.74%
AEA	1.40	8.61	0.66 days	6.32%	6.55%
IBEW 1245	1.70	9.31	1.00 days	7.68%	7.08%
ATU - Transit Officer *	4.45	23.03	3.32 days	20.10%	17.52%
ATU - Clerical	1.81	14.17	1.00 days	8.18%	10.78%
ATU - Bus & Rail Operators	2.34	13.50	1.66 days	10.57%	10.27%
ATU 256 (All Groups)	2.35	13.75	1.88 days	10.61%	10.46%
AFSCME – Supervisor	0.89	6.42	0.66 days	4.02%	4.89%
AFSCME – Admin Technical	1.55	7.13	0.66 days	7.00%	5.43%
All RT	1.88	10.90	1.33 days	8.49%	8.29%
* See Management Notes					