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Southeastern Pennsylvania Transportation Authority
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A Message from the General Manager

August 31, 2011

Last month, SEPTA announced that ridership for its fiscal year ending June 30 had reached its highest level in nearly a quarter century. A total of 334 million trips were taken on our buses, trolleys, and trains, a four percent increase in a single year and the most since 1989. The 35.4 million trips taken on Regional Rail fell just short of the all-time record set in 2008.

Why, in these challenging economic times, is SEPTA ridership reaching historic levels? We believe several factors are involved. For one thing, young "transit savvy" residents continue to flock to a growing Center City Philadelphia, where a dense network of high-quality transit service is available around the clock. Gas prices have remained high, serving as an additional impetus for regional residents to leave their cars at home and ride our system.

We also believe the uptick in ridership reflects the positive impact of recently completed infrastructure and service upgrades, many of which were recently completed through the American Recovery & Reinvestment Act. The results of last year's Customer Satisfaction Survey, which found a 19 percent increase in satisfaction with SEPTA's overall performance compared with the same survey two years earlier, gives me great confidence that this trend can and will be sustained.

The results of SEPTA's fourth key performance indicator report, covering the period of January through June 2011, illustrates that ridership growth is in fact just one of the several areas where SEPTA has made gains. For all but two of fourteen key performance indicators, SEPTA either achieved its goal or progressed towards it. Most notably, the SEPTA Board approval of financing for our New Payment Technologies project in January represents a milestone moment for an initiative that will transform SEPTA's fare collection system with state of the art technology. This project and many others will help to sustain positive momentum moving forward.

Of course, significant challenges remain. SEPTA's infrastructure investment needs, highlighted by a visit this summer from Federal Transit Administration head Peter Rogoff, continue to undermine an aging system. Funding shortfalls, and the uncertainties surrounding a long term funding solution, continue to plague our capital program. Challenges such as these make your continued support all the more important as we work together to improve service for our customers.

It is now my pleasure to share this progress report with you.

Sincerely,

Joe Casey

Joseph M. Casey
General Manager

Six-Month Report on Corporate Key Performance Indicators
FY2010-2014 Strategic Business Plan
Southeastern Pennsylvania Transportation Authority

Strategic Business Planning

No.	Metric	Customer Service	Sustainability	Safety & Security	Ridership Growth for Transit	New Technologies	Rebuilding the System	Human Capital Development	Indicator	Baseline (If Applicable)	FY2010 - July-December	FY2010 - January-June	FY2011 - July-December	FY2011 - January-June	Notes
1	**Achieve system-wide on-time performance at 90%**	x							On-time performance	FY09: 88.7%	**89.2%**		**89.3%**		**Goal not achieved for reporting period:** However progress made, with FY2011 on-time performance ticking up 0.1 percent over FY2010, now 0.6 percent over the FY2009 baseline (Note: performance does not include CCT paratransit service).
2	**Increase commendations by 20% per year**	x							Commendations	FY09: 1272	1489		1640		**Goal not achieved for reporting period:** However progress made, with FY2011 commendations increasing by 9.2 percent over FY2010.
3	**Reduce carbon footprint by 5% per year**		x						Greenhouse gas emissions per passenger mile	CY09: 0.642 lbs CO2-e	n/a	0.624 lbs CO2-e		n/a	**Goal not achieved for reporting period:** However progress made, with CY2010 GHG intensity improving by 2.81 percent per passenger mile, 0.72 percent per vehicle mile, and 0.52 percent per revenue vehicle hour. (Note: CY2009 baseline has been slightly revised per new methodological guidance from US EPA.)
									Greenhouse gas emissions per vehicle mile	CY09: 10.26 lbs CO2-e	n/a	10.19 lbs CO2-e		n/a	
									Greenhouse gas emissions per revenue vehicle hour	CY09: 144.18 lbs CO2-e	n/a	143.44 lbs CO2-e		n/a	
4	**Achieve 90% of major TOD project deadlines within 90 days**		x						Project deadlines	n/a	0		5		**Goal achieved for reporting period:** Progress being made to support community planning with the intent of increasing the value of adjacent land to station areas. Capital improvements at Temple, Wayne, Ambler, Croydon, and Ardmore Stations have already or will feature key upgrades to station facilities, such as new parking lots and renovated station buildings.
5	**Reduce accidents for customers and employees by 5% per year**			x					Vehicular accidents per 100,000 miles	FY09: 3.60	4.05		4.37		**Goal not achieved for reporting period:** SEPTA continues to implement safety awareness workshops and related programs to address the uptick in accident rates during FY2010 & FY2011.
									Passenger accidents per 100,000 miles	FY09: 1.82	1.90		2.88		
									Employee lost time injuries per 200,000 workhours	FY09: 5.12	5.05		5.58		
									Employee non-lost time injuries per 200,000 workhours	FY09: 7.79	7.89		7.97		
									Station accidents per 1,000,000 riders	FY09: 0.93	0.99		0.97		
6	**Increase customer satisfaction level relating to safety & security perception by 10%**			x					Customer perception	FY08: 6.2 (out of 10)	n/a		7.4		**Goal achieved for reporting period:** SEPTA Customer Satisfaction Survey for FY2011 represents a 19.3% improvement over the baseline established by the FY2008 survey.
7	**Achieve 1% ridership growth per year**				x				Ridership growth	FY09: 329.6 M passengers	321.0M		334.0M		**Goal achieved for reporting period:** Ridership grew 4.0 percent in FY2011 over FY2010.
8	**Introduce 1 new major service initiative per year to serve new markets**				x				New service initiatives	n/a	0		2		**Goal achieved for reporting period:** Implementation of "Transit First" service enhancement pilot project on the Route 47 bus in South Philadelphia was undertaken during the six months ending December 31, 2010.
9	**Introduce 1 new technology initiative per year for operational efficiencies**					x			New technology initiatives	n/a	2		3		**Goal achieved for reporting period:**Several information technology projects implemented, including: 1) interactive online customer support; 2) upgraded website features (such as a video series "InMotion"), and 3) new outlets for real-time information (such as TransitView).
10	**Achieve 90% of major deadlines within 90 days relating to new payment system**					x			Milestones met	n/a	100%		100%		**Goal achieved for reporting period:** SEPTA Board approved financing for project; all major milestones met by proposers and SEPTA, including 8 specific project deadlines for the six months ending June 30, 2011. (Note: as a procurement, deadlines are timed to allow adequate preparation for both the firms and SEPTA.)
11	**Achieve 80% of all major deadlines within 90 days of goal**						x		Milestones met	n/a	82.6%		82.7%		**Goal achieved for reporting period:** 31 of 37 major project milestones met for the six months ending June 30, 2011.
12	**Introduce 5 new green technologies per year**						x		New green technologies	n/a	5		5		**Goal achieved for reporting period:** FY2011 initiatives included: 1) expansion of passenger recycling program at transit stations; 2) electric engine cooling pilot project on buses; 3) wayside energy storage pilot project on the Market-Frankford Line; 4) EnergyStar award from the US EPA for SEPTA's Heaquarters; and 5) energy efficiency lighting change-outs at vehicle maintenance facilities.
13	**Achieve increased customer service training attendance by 5% per year**							x	Training attendance	n/a	9.1% (Baseline)		11.3%		**Goal achieved for reporting period:** 212 of 1850 supervisory, administrative, and management employees trained for fiscal year 2011, a 24.2 percent increase over the 169 trained in fiscal year 2010.
14	**Reduce turnover rate by 10% for front-line employees**							x	Employee turnover	FY2009 (July-Dec): 24.6%	10.4%	17.0%	16.5%	24.2%	**Goal not achieved for the reporting period.** However, new hire operator turnover for FY2011 was 20.6%, which represents a 17.5 percent improvement over the FY2009 (July-Dec) baseline.