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Southeastern Pennsylvania Transportation Authority
Courtesy • Cleanliness • Communication • Convenience

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A Message from the General Manager

February 8, 2012

The New Year marked the midpoint of SEPTA's five-year Strategic Business Plan, an opportunity to reflect on progress since the plan was adopted in 2009.

The decision to adopt a Strategic Business Plan was made following the enactment of Pennsylvania Act 44 of 2007, which for the first time provided transportation agencies, including SEPTA, a dedicated funding source. Prior to Act 44, SEPTA was forced to react to seemingly constant budget uncertainty. With it, SEPTA and other transportation agencies were in a position to plan for the future.

SEPTA's plan established an ambitious vision to be the region's premier choice for transportation. But it was also grounded in reality and focused on SEPTA's core competencies as an organization. What emerged were seven corporate objectives, with progress to be tracked based on fourteen key performance indicators – two for each objective.

In many areas, SEPTA has thrived. Ridership has steadily grown across all modes, in part a reflection of transit's increasing global recognition as an economically sensible and environmentally responsible choice for transportation. For SEPTA, ridership growth is also a trend that underscores the success of targeted customer initiatives designed to improve the "4 C's" of SEPTA's service: cleanliness, communication, courtesy, and convenience. Since 2008, customer satisfaction has significantly improved and formal commendations from passengers to SEPTA employees have increased by nearly 50 percent.

Customer satisfaction is highest where SEPTA has recently invested in its infrastructure. Bolstered by \$191 million from the American Recovery & Reinvestment Act (ARRA), SEPTA advanced 32 capital projects across the regional transit network. These projects, coupled with the SEPTA Board's approval to advance the transformative New Payment Technologies initiative, will dramatically improve SEPTA's customer experience for years to come.

And yet, challenges remain. Annual funding from Act 44 was cut by \$110 million – a 25 percent gap in SEPTA's capital budget. With the concurrent sunset of ARRA funds, SEPTA has been forced to defer dozens of projects indefinitely. Continued underinvestment in transit infrastructure will limit future progress.


As a whole, I am pleased with the strides the organization and employees have made towards SEPTA's vision to be the region's premier choice for transportation. Recognizing the impact of funding cuts on continued progress, we ask for your support as we advocate for resolution. In the meantime, SEPTA is committed to excellence in providing our customers with the service they deserve.

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

Sincerely,

A handwritten signature in black ink, reading 'Joseph M. Casey', is written over a horizontal line.

Joseph M. Casey
General Manager

Six-Month Report on Corporate Key Performance Indicators FY2010-2014 Strategic Business Plan Southeastern Pennsylvania Transportation Authority																					
No.	Metric	Corporate Objective						Reporting Period Performance										Notes			
		<div>Customer Service Sustainability Safety & Security Ridership Growth for Transit New Technologies Rebuilding the System Human Capital Development</div>						Indicator	Baseline (if Applicable)		FY2010 - July-December		FY2010 - January-June		FY2011 - July-December		FY2011 - January-June		FY2012 - July-December		Most Recent Reporting Period
1	Achieve system-wide on-time performance at 90%	x						On-time performance	FY09: 88.7%	89.2%		89.3%		88.7%		Goal not achieved for reporting period: System-wide on-time performance slipped by 0.6% percentage points, largely due to delays on Regional Rail caused by weather-related incidents during the six-month period ending December 31, 2011 (Note: performance does not include CCT paratransit service).					
2	Increase commendations by 20% per year	x						Commendations	FY09: 1272	702	787	745	895	1045	Goal achieved for reporting period: Commendations increased by 40.3 percent for the six months ending December 31, 2011 over the same six-month period of 2010.						
3	Reduce carbon footprint by 5% per year		x					Greenhouse gas emissions per passenger mile	CY09: 0.642 lbs CO2-e	n/a	0.619 lbs CO2-e		n/a		Goal not reported during period: Greenhouse gas emissions calculations for Calendar Year 2011 will be available in the report to be released in the report covering the six months ending June 30, 2012. (Note: changes to prior year data a byproduct of evolving quantification sources and methodologies)						
								Greenhouse gas emissions per vehicle mile	CY09: 10.11 lbs CO2-e	n/a	10.10 lbs CO2-e		n/a								
								Greenhouse gas emissions per revenue vehicle hour	CY09: 142.079 lbs CO2-e	n/a	142.230 lbs CO2-e		n/a								
4	Achieve 90% of major TOD project deadlines within 90 days	x						Project deadlines	n/a	0		5		1	Goal achieved for reporting period: Partnered with the Mayor’s Office of Transportation & Utilities & Philadelphia City Planning Commission on a grant proposal to advance the collection & analysis of property & economic development data near transit stations. While the proposal was not selected for funding, partners are exploring alternative funding sources. A separate partnership with the Pennsylvania Environmental Council has focused on the Spring Garden Greenway Study & the development of a grant proposal to study potential enhancements to linkages between regional trail & transit networks. Participation in specific station-area planning processes has encouraged transit oriented development projects at: Willow Grove, Noble, Ambler, Swarthmore, North Philadelphia, Millbourne, Paoli, and Broad & South stations. Participation on the West Market Street Task Force has encouraged revitalization & development along the Market Frankford Line in West Philadelphia.						
5	Reduce accidents for customers and employees by 5% per year			x				Vehicular accidents per 100,000 miles	FY09: 3.60	3.75	4.40	4.20	4.51	3.46	Achievement of annual goal progressed during reporting period: SEPTA safety & security performance improved by 1.7 percent for the six months ending December 31, 2011 over the same six-month period in 2010. Performance is based on an index that equally weights each of five indicators.						
								Passenger accidents per 100,000 miles	FY09: 1.82	1.85	1.99	2.09	3.14	2.39							
								Employee lost time injuries per 200,000 workhours	FY09: 5.12	4.76	5.42	5.64	5.56	5.96							
								Employee non-lost time injuries per 200,000	FY09: 7.79	7.92	9.17	8.29	7.66	8.42							
								Station accidents per 1,000,000 riders	FY09: 0.93	1.16	1.05	0.95	0.99	0.85							
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		n/a	Goal not reported during period: The next SEPTA Customer Satisfaction Survey will be conducted in November/December 2012.						
7	Achieve 1% ridership growth per year				x			Ridership growth	FY09: 329.6 M passengers	151.5M	169.5M	158.1M	175.8M	164.8M	Goal achieved for reporting period: Ridership increased by 4.2 percent for the six months ending December 31, 2011 over the same six-month period in 2010.						
8	Introduce 1 new major service initiative per year to serve new markets				x			New service initiatives	n/a	0		2		1	Goal achieved for reporting period: Route 47 Transit First Service Enhancement Pilot Program ended in October 2011. While several tools - such as stop consolidation and headway based scheduling - did not achieve desired travel time savings on this corridor, several initiatives were retained and all tools will be considered for application on future Transit First projects.						
9	Introduce 1 new technology initiative per year for operational efficiencies					x		New technology initiatives	n/a	2		3		1	Goal achieved for reporting period: Control Center and Customer Service worked together on the successful development of the new alerts and advisories web page. This included a new internal administration application for the Control Center staff to post alerts & advisories and the joint development of the new public facing alert & advisories web page accessible from the public website, www.septa.org.						
10	Achieve 90% of major deadlines within 90 days relating to new payment system					x		Milestones met	n/a	100%		100%		100%	Goal achieved for reporting period: Nine of nine project milestones met on-time during the six months ending December 31, 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%		81.5%	Goal achieved for reporting period: 22 of 27 major project milestones met for the six months ending December 31, 2011.						
12	Introduce 5 new green technologies per year						x	New green technologies	n/a	5		5		5	Achievement of annual goal progressed during reporting period: FY2012 initiatives have included: 1) Partnership with Waste Management, Inc. to manage recyclable materials; 2) Adopted Sustainability Stormwater Retrofits Program to capture stormwater and reduce runoff; 3) Received FTA grants totaling \$20M for new hybrid-electric buses; 4) Received FTA grant totaling \$1.44M to extend a wayside energy storage pilot to a second substation; 5) Received EPA grant totaling \$1.2 million to repower a diesel locomotive engine with an emissions-reducing technology.						
13	Achieve increased customer service training attendance by 5% per year						x	Training attendance	n/a	9.1% (Baseline)		11.3%		n/a (Annual Goal)	Goal not reported during period: The annual goal will be measured again after the end of FY2012.						
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%	17.6%	Goal achieved for reporting period: New hire operator turnover for the six months ending December 31, 2011 measured at 17.6 percent, a 30 percent improvement over the FY2009 baseline of 24.6 percent, and a 17 percent improvement over the FY2011 mark of 20.6 percent.						