SAFETY & SECURITY
- VEHICLE, PASSENGER & STATION ACCIDENTS
- LOST-TIME, NON LOST-TIME

RESOURCE MANAGEMENT
- CARBON FOOTPRINT & WASTE DIVERSION RATE
- PROCUREMENT TURNAROUND TIME
- MATERIAL AVAILABILITY
- BSD INTERNAL SATISFACTION - PROCUREMENT
- BSD INTERNAL SATISFACTION – IT & DBE

THE CUSTOMER EXPERIENCE
- SERVICE RELIABILITY (ON-TIME PERFORMANCE)
- COMMUNICATIONS, COMMENDATIONS/COMPLAINTS, IT UPTIME

FINANCIAL EFFICIENCY
- UNLINKED TRIPS PER CAPITA & OPERATING EXPENSES PER TRIP

STATE OF GOOD REPAIR & RELIABILITY
- MEAN DISTANCE BETWEEN FAILURES – BY MODE
- MAJOR PROJECT MILESTONES & ASSET CONDITION

EMPLOYEE GROWTH
- AIM SUCCESSION PLANNING & DIVERSITY
VEHICLE, PASSENGER INCIDENTS

FY2015 YEAR TO DATE (THROUGH JUNE)

- VEHICLE ACCIDENTS: 2,763
- TOTAL MILEAGE: 87,391,789
- VEHICLE INCIDENTS PER 100K MI: 3.16

- PASSENGER ACCIDENTS: 1,772
- TOTAL MILEAGE: 87,391,789
- PASSENGER INCIDENTS PER 100K MI: 2.03

NOTE: Station Incidents Removed from KPI Report. Data Sources Have Shifted and Reporting of the Metric Will Be Deferred Until a New Baseline is Set.
KEY PERFORMANCE INDICATORS – THRU JUNE 2015

SAFETY & SECURITY

LOST TIME, NON-LOST TIME, OPERATOR ASSAULTS

FY2015 YEAR TO DATE (THROUGH JUNE)

- **EMPLOYEE LOST TIME INJURIES:** 353
- **EMPLOYEE WORK HOURS:** 19,458,360
- **LOST TIME PER 200K HOURS:** 3.73

- **EMPLOYEE NON LOST TIME INJURIES:** 760
- **EMPLOYEE WORK HOURS:** 19,458,360
- **NON LOST TIME PER 200K HOURS:** 7.89
CARBON FOOTPRINT & WASTE DIVERSION RATE

**FY2015 YEAR TO DATE (THROUGH JUNE)**

- **DIESEL (GALLONS):** 14,661,016
- **ELECTRICITY (KWH):** 488,194,265
- **GASOLINE (GALLONS):** 2,393,837
- **NATURAL GAS (CCF):** 2,659,648
- **HEATING OIL (GALLONS):** 297,501
- **STEAM (MLBS):** 37,729
- **TOTAL EMISSIONS (CO2-E):** 912,979,734
- **PASSENGER MILES (PMT):** 1,475,000,000
- **SEPTA EMISSIONS PER PMT:** 0.619
- **[COMPARED TO DRIVE ALONE: 0.870]**

**KEY PERFORMANCE INDICATORS – THRU JUNE 2015**

- **MUNICIPAL RECYCLING (TONS):** 638
- **MUNICIPAL WASTE (TONS):** 2,905
- **WASTE DIVERSION RATE:** 18.0%
FY2015 YEAR TO DATE (THROUGH Q4)

SATISFACTION WITH PROCUREMENT STAFF - MOST RECENT EXPERIENCE

<table>
<thead>
<tr>
<th>SERVICE QUALITY</th>
<th>RESPONSIVENESS</th>
<th>COMMUNICATIONS</th>
<th>PROACTIVENESS</th>
<th>COURTESY</th>
<th>KNOWLEDGE</th>
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<tbody>
<tr>
<td>fy15q1/2</td>
<td>fy15q3</td>
<td>fy15q4</td>
<td>fy15q1/2</td>
<td>fy15q3</td>
<td>fy15q4</td>
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<tr>
<td>3.90</td>
<td>3.85</td>
<td>3.83</td>
<td>3.80</td>
<td>3.71</td>
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<td>3.80</td>
<td>3.86</td>
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<td>3.94</td>
<td>3.81</td>
<td>3.95</td>
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</table>

SATISFACTION WITH PROCUREMENT PROCESS - MOST RECENT EXPERIENCE

<table>
<thead>
<tr>
<th>SEPTA.ORG INFO</th>
<th>SEPTA.ORG CLARITY</th>
<th>INSIDE SEPTA INFO</th>
<th>INSIDE SEPTA CLARITY</th>
<th>EASE OF UNDERSTANDING INFO</th>
<th>ELECTRONIC PROCUREMENT SYSTEM (EPS)</th>
<th>MAINFRAME &amp; ASI APPLICATIONS</th>
<th>E-GARAGE INTRANET</th>
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</thead>
<tbody>
<tr>
<td>fy15q1/2</td>
<td>fy15q3</td>
<td>fy15q4</td>
<td>fy15q1/2</td>
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<td>3.39</td>
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<td>3.27</td>
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SUMMARY RESULTS

<table>
<thead>
<tr>
<th></th>
<th>TOTAL</th>
<th>fy2015q1/2</th>
<th>fy2015q3</th>
<th>fy2015q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESPONDENTS</td>
<td>255</td>
<td>122</td>
<td>91</td>
<td>42</td>
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<tr>
<td>OVERALL SATISFACTION</td>
<td>3.62</td>
<td>3.68</td>
<td>3.60</td>
<td>3.48</td>
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<tr>
<td>SATISFACTION WITH OUTCOME</td>
<td>3.66</td>
<td>3.68</td>
<td>3.64</td>
<td>3.67</td>
</tr>
<tr>
<td>% RIGHT VENDOR WAS SELECTED</td>
<td>87.30%</td>
<td>87.50%</td>
<td>88.89%</td>
<td>82.93%</td>
</tr>
</tbody>
</table>

PUBLIC REPORT

KEY PERFORMANCE INDICATORS – THRU JUNE 2015
# BSD INTERNAL SATISFACTION – IT & DBE PROGRAM

## FY2015 YEAR TO DATE (THROUGH Q4)

### "MY PROBLEM WAS RESOLVED TO MY COMPLETE SATISFACTION"

<table>
<thead>
<tr>
<th>Year</th>
<th>Strongly Agree</th>
<th>Agree</th>
<th>Disagree</th>
<th>Strongly Disagree</th>
</tr>
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<tbody>
<tr>
<td>2014</td>
<td>68.9%</td>
<td>19.8%</td>
<td>3.8%</td>
<td>0%</td>
</tr>
<tr>
<td>2015 - Thru Q1</td>
<td>69.8%</td>
<td>22.7%</td>
<td>3.0%</td>
<td>0%</td>
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<tr>
<td>2015 - Thru Q2</td>
<td>69.2%</td>
<td>23.3%</td>
<td>3.5%</td>
<td>0%</td>
</tr>
<tr>
<td>2015 - Thru Q3</td>
<td>69.6%</td>
<td>23.4%</td>
<td>3.3%</td>
<td>0%</td>
</tr>
<tr>
<td>2015 - Thru Q4</td>
<td>70.2%</td>
<td>23.1%</td>
<td>2.9%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### KEY PERFORMANCE INDICATORS – THRU JUNE 2015

- **IT SATISFACTION SURVEY**
  - STRONGLY AGREE
  - AGREE
  - DISAGREE
  - STRONGLY DISAGREE
THE CUSTOMER EXPERIENCE

SERVICE RELIABILITY
(ON-TIME PERFORMANCE)

FY2015 YEAR TO DATE
(THROUGH JUNE)

KEY PERFORMANCE INDICATORS – THRU JUNE 2015
THE CUSTOMER EXPERIENCE

COMMUNICATIONS, COMMENDATIONS/COMPLAINTS

IT UPTIME

FY2015 YEAR TO DATE (THROUGH JUNE)

- SEPTA.ORG TRAFFIC (1K VIEWS) 119,263
- CONTROL CENTER TWEETS: 28,068
- APP DOWNLOADS: 149,452
- SEPTA_SOCIAL COMPOSITE: 45,653
- TOTAL ACTIVITY INDEX: 342,436

COMMUNICATION ACTIVITY INDEX

RATIO

COMMENDATIONS-TO-COMPLAINTS

RATIO

COMMUNICATION ACTIVITY INDEX

KEY PERFORMANCE INDICATORS – THRU JUNE 2015

UPTIME OF MISSION CRITICAL IT SYSTEMS

WEBSITE TOTAL DOWN: 4 MIN
WEBSITE UPTIME: 99.99%
API/REALTIME TOTAL DOWN: 138 MIN
API/REALTIME UPTIME: 98.46%

COMMENDATIONS: 2,446
COMPLAINTS: 41,056
RATIO: 0.0596
UNLINKED PASSENGER TRIPS PER CAPITA

TRIPS PER PA RESIDENT

UNLINKED PASSENGER TRIPS PER CAPITA

OPERATING EXPENSES PER UNLINKED PASSENGER TRIP

SEPTA VS. BENCHMARKS

OPERATING EXPENSES PER UNLINKED TRIP

FY2015 YEAR TO DATE (THROUGH JUNE)

- **UNLINKED PASSENGER TRIPS**: 330,119,000
- **REGIONAL POPULATION**: 4,063,958
- **TRIPS PER CAPITA**: 81.2

- **OPERATING EXPENSES**: $1,287,658,000
- **UNLINKED PASSENGER TRIPS**: 330,119,000
- **OPERATING EXPENSES PER TRIP**: $3.90
STATE OF GOOD REPAIR & RELIABILITY

VEHICLE RELIABILITY
(MEAN DISTANCE BETWEEN FAILURES)

KEY PERFORMANCE INDICATORS – THRU JUNE 2015
**STATE OF GOOD REPAIR & RELIABILITY**

**MAJOR PROJECT MILESTONES**

**ASSET CONDITION**

---

**ACHIEVEMENT OF PROJECT MILESTONES WITHIN 90 DAYS OF DEADLINE**

- **FY2015**
  - **JUL-DEC 2014:**
    - MAJOR PROJECT DEADLINES: 43
    - COMPLETED WITHIN 90 DAYS: 37
    - % ACHIEVEMENT: 86.1%
  - **JAN-JUN 2015:**
    - MAJOR PROJECT DEADLINES: 41
    - COMPLETED WITHIN 90 DAYS: 35
    - % ACHIEVEMENT: 85.4%
  - OVERALL FY2015 % ACHIEVEMENT: 85.7%

---

**ASSET CONDITION**

- THIS METRIC WILL BE REPORTED PENDING GUIDANCE FROM THE FEDERAL TRANSIT ADMINISTRATION (NEXT: TBD)

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**KEY PERFORMANCE INDICATORS – THRU JUNE 2015**

14
EMPLOYEE GROWTH

SUCCESSION PLANNING & DIVERSITY

AIM SUCCESSION PLANNING PROGRAM

2011
FTA Awards Innovative Workforce Development Grant to SEPTA

2012
AIM Program Planning Initiated

2013
AIM Pool of Candidates Finalized

2014
Mentor Program Developed & Implemented; Participant Development Goals Established

2015
Monthly Leadership Development: Quarterly Mentor/Manager Status Reviews

2016 TARGET: Program Implementation Review Completed

2017 TARGET: Phase II Key Position Analysis Conducted

2018 TARGET: Phase II Selection Process Completed

2019 TARGET: 50% Fill Rate for Key Vacant Positions

2015 PROGRESS UPDATE

- 26 Participants in AIM Pool
- 2 for 2 on Key Strategic Positions Filled from Pool
- 7 Interim Promotions Also Received Among Participants
- Plans Underway to Expand Succession Planning Programs to Front-Line Managers and Directors

CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS

<table>
<thead>
<tr>
<th>JOB CATEGORY</th>
<th>GOAL AREA</th>
<th>REFERENCE 7/1/08</th>
<th>BASELINE 7/1/13</th>
<th>TREND (AS OF: 7/1/15)</th>
<th>PROGRESS 7/13-7/15</th>
<th>TARGET 7/1/19</th>
<th>GAP</th>
</tr>
</thead>
<tbody>
<tr>
<td>MANAGEMENT (CURRENT TOTAL: 1,127)</td>
<td>MINORITY</td>
<td>36.2% (390)</td>
<td>39.3% (431)</td>
<td>42.0% (473)</td>
<td>+2.7% (+42)</td>
<td>43.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td></td>
<td>WOMEN</td>
<td>14.5% (156)</td>
<td>16.4% (180)</td>
<td>17.2% (194)</td>
<td>+0.8% (+14)</td>
<td>19.0%</td>
<td>1.8%</td>
</tr>
<tr>
<td>PROFESSIONAL (CURRENT TOTAL: 425)</td>
<td>MINORITY</td>
<td>32.6% (119)</td>
<td>36.1% (143)</td>
<td>36.5% (155)</td>
<td>+0.4% (+12)</td>
<td>40.0%</td>
<td>3.5%</td>
</tr>
<tr>
<td></td>
<td>WOMEN</td>
<td>30.1% (110)</td>
<td>34.8% (138)</td>
<td>36.0% (153)</td>
<td>+1.2% (+15)</td>
<td>41.0%</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

KEY PERFORMANCE INDICATORS – THRU JUNE 2015