STRATEGIC BUSINESS PLAN
QUARTERLY KPI REPORT

FOR: FISCAL YEAR 2016 THROUGH OCTOBER
(JULY 2015 THROUGH OCTOBER 2015)

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SAFETY & SECURITY

VEHICLE, PASSENGER & STATION INCIDENTS

FY2016 YEAR TO DATE (THROUGH OCTOBER)

- **NOTE:** Trend Line Removed from Report; Additional Data Has Been Made Available and a New Baseline Will Be Set Based on FY2016 Results.

	THRU OCT:	FY2016
➢	**VEHICLE INCIDENTS:**	1,442
➢	**TOTAL MILEAGE:**	27,633,470
➢	**VEHICLE INCIDENTS PER 100K MI:**	**5.22**

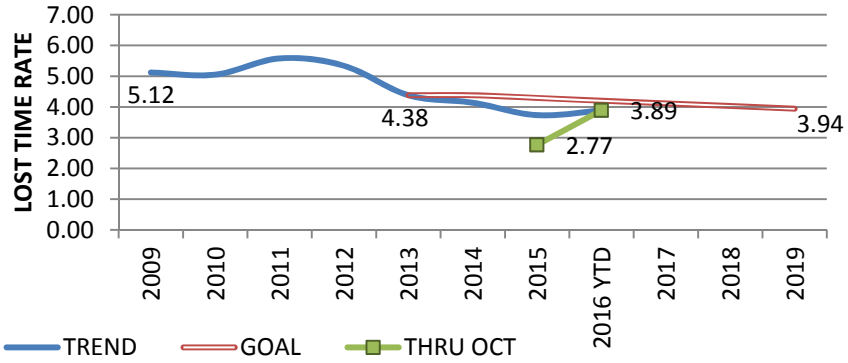
	THRU OCT:	FY2016
➢	**PASSENGER INCIDENTS:**	1,064
➢	**TOTAL MILEAGE:**	27,633,470
➢	**PASSENGER INCIDENTS PER 100K MI:**	**3.85**

	THRU OCT:	FY2016
➢	**STATION INCIDENTS:**	76
➢	**TOTAL RAIL RIDERSHIP:**	42,338,355
➢	**PASSENGER INCIDENTS PER 100K MI:**	**1.80**

SAFETY & SECURITY

LOST TIME

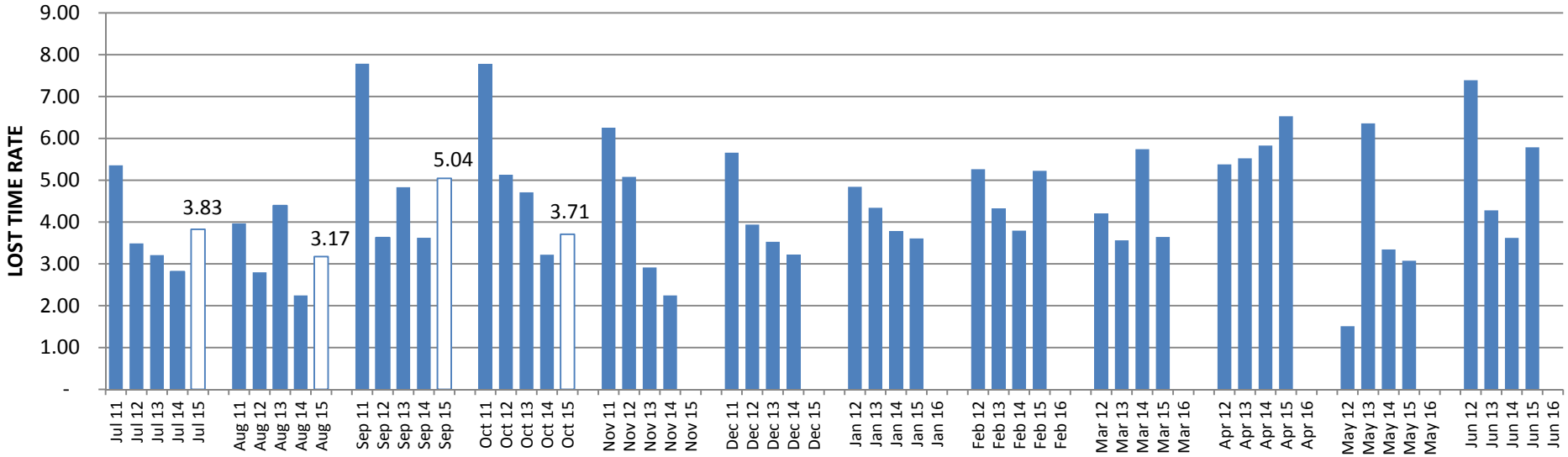
EMPLOYEE LOST-TIME PER 200,000 HOURS



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ EMPLOYEE LOST TIME INJURIES:	125	88
➢ EMPLOYEE WORK HOURS:	6,424,000	6,344,480
➢ **LOST TIME PER 200K HOURS:**	**3.89**	**2.77**

LOST-TIME RATE BY MONTH

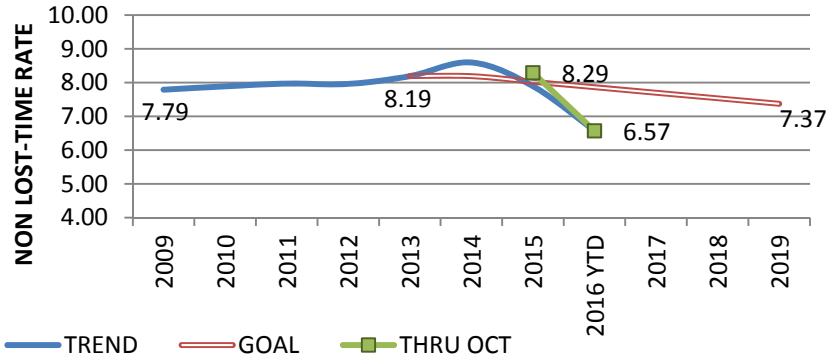


Source: SEPTA System Safety, Via Workers Compensation Database

SAFETY & SECURITY

NON LOST TIME

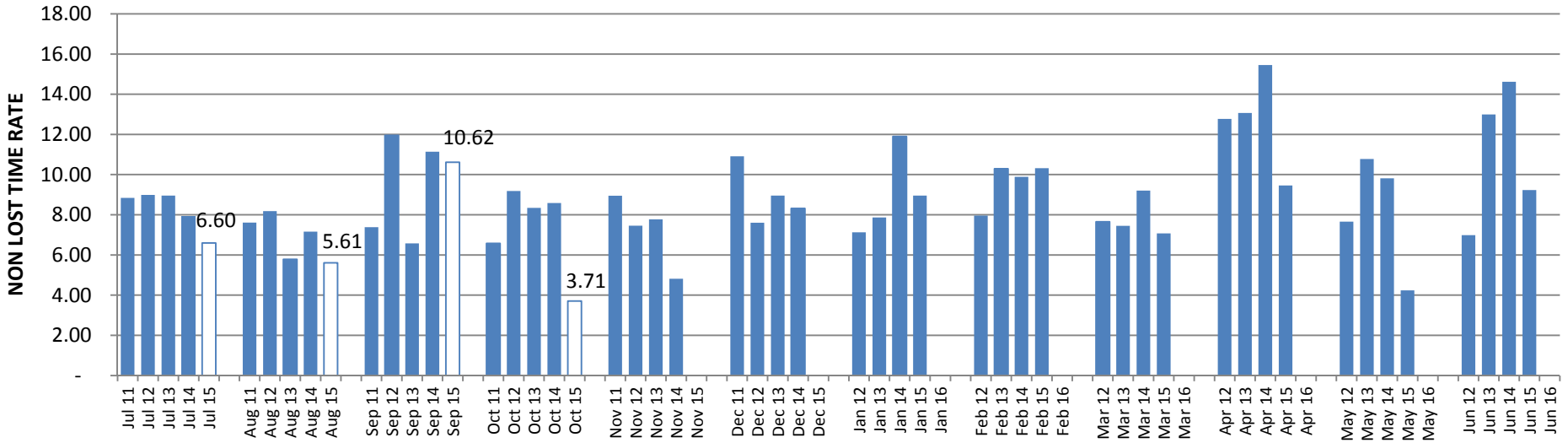
EMPLOYEE NON LOST-TIME PER 200,000 HOURS



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ EMPLOYEE NON LOST TIME INJURIES:	211	200
➢ EMPLOYEE WORK HOURS:	6,424,000	6,344,480
➢ **NON LOST TIME PER 200K HOURS:**	**6.57**	**8.29**

NON LOST TIME RATE BY MONTH

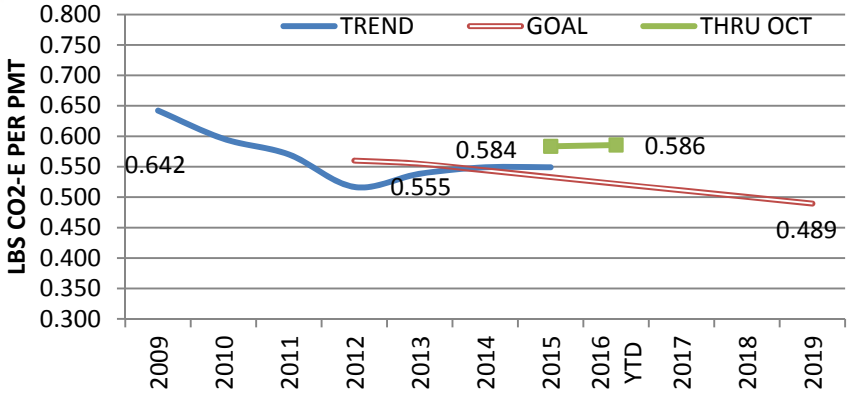


Source: SEPTA System Safety, Via Workers Compensation Database

RESOURCE MANAGEMENT

CARBON FOOTPRINT

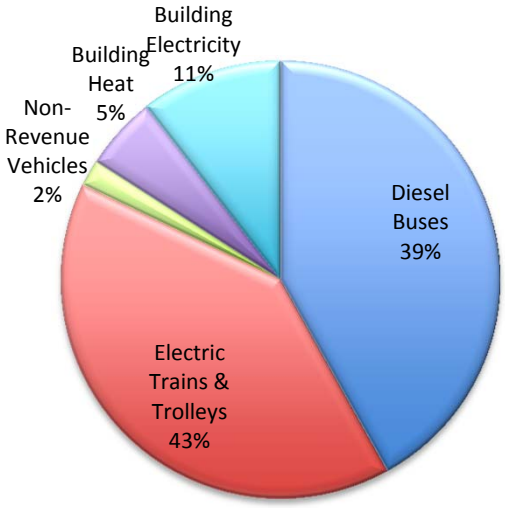
CARBON FOOTPRINT



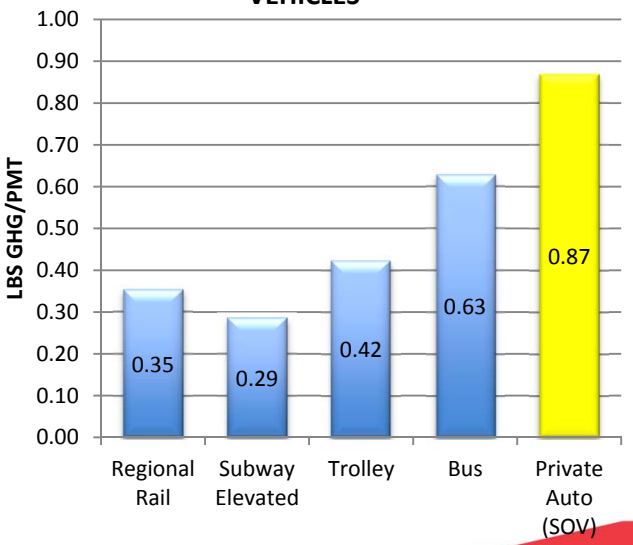
FY2016 YEAR TO DATE (THROUGH OCTOBER)

	THRU OCT:	FY2016	FY2015
➢	**DIESEL (GALLONS):**	4,959,311	5,067,995
➢	**ELECTRICITY (KWH):**	154,741,806	163,103,302
➢	**GASOLINE (GALLONS):**	806,284	797,713
➢	**NATURAL GAS (CCF):**	104,918	96,389
➢	**HEATING OIL (GALLONS):**	14,365	10,400
➢	**STEAM (MLBS):**	4,516	1,200
➢	**TOTAL EMISSIONS (LBS CO2-E):**	263,498,703	272,125,995
➢	**PASSENGER MILES (PMT):**	449,883,000	466,366,500
➢	**SEPTA EMISSIONS PER PMT:**	**0.586**	**0.584**
➢	**[COMPARED TO DRIVE ALONE:**	**0.870]**	

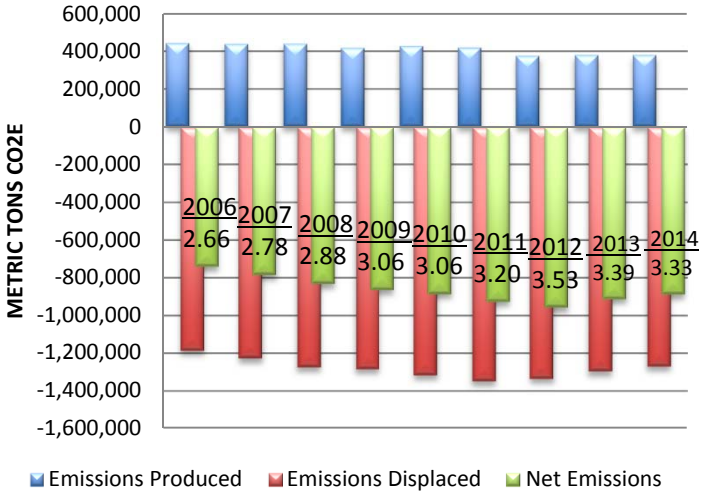
SEPTA GHG INVENTORY (CY2014)



EACH SEPTA MODE EMITS LESS GHG PER PASSENGER MILE THAN SINGLE OCCUPANCY VEHICLES



SEPTA REDUCES REGIONAL TRANSPORTATION GHG BY MORE THAN 3:1

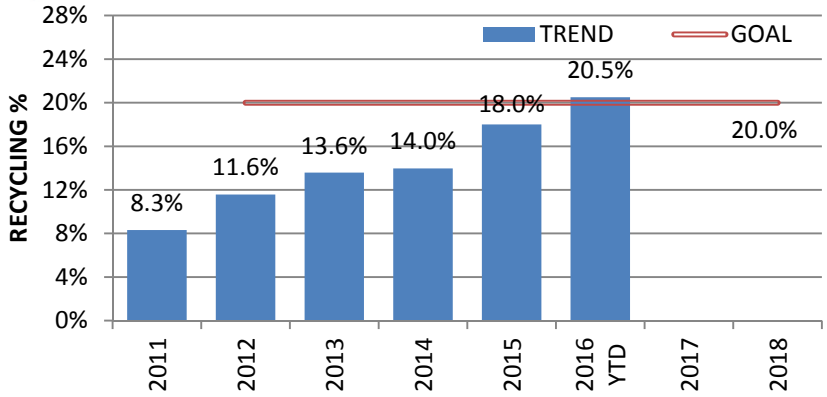


Source: SEPTA Strategic Planning & Analysis, GHG Inventory

RESOURCE MANAGEMENT

WASTE DIVERSION RATE

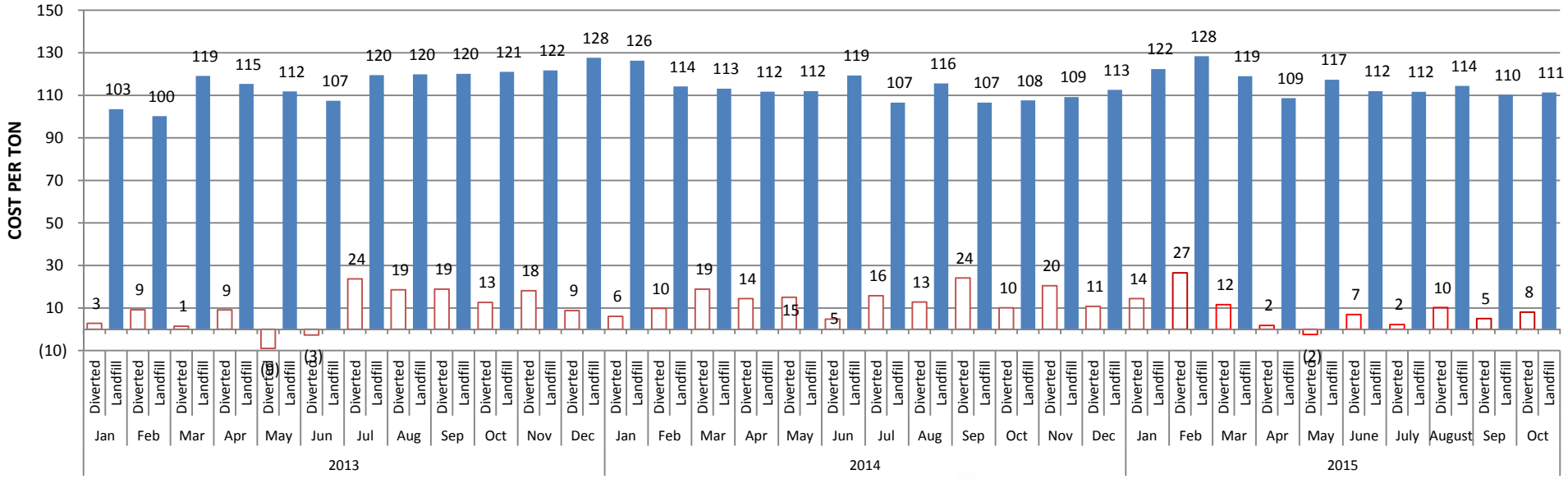
WASTE DIVERSION RATE



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ MUNICIPAL RECYCLING (TONS):	236	209
➢ MUNICIPAL WASTE (TONS):	916	1,035
➢ **WASTE DIVERSION RATE:**	**20.5%**	**16.8%**

COST PER TON



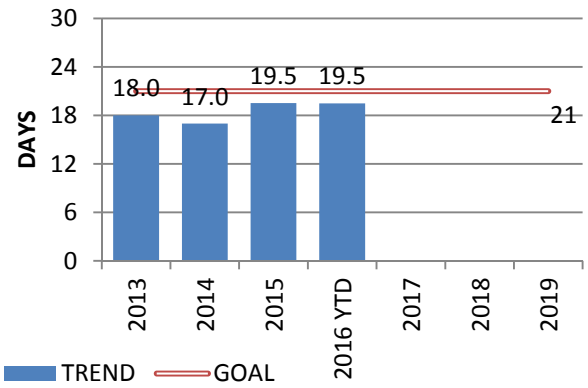
Source: SEPTA Strategic Planning & Analysis, Waste Report

RESOURCE MANAGEMENT

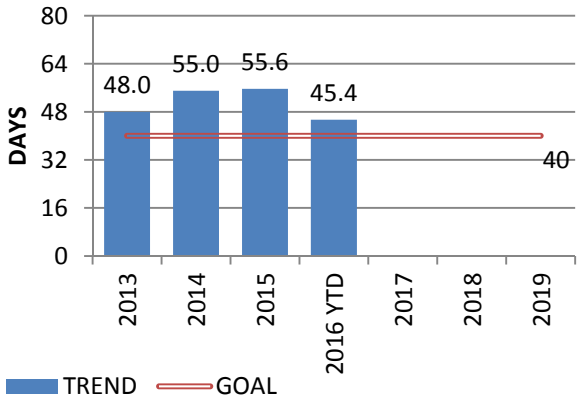
PROCUREMENT TURNAROUND TIME

FY2016 (THROUGH OCTOBER)

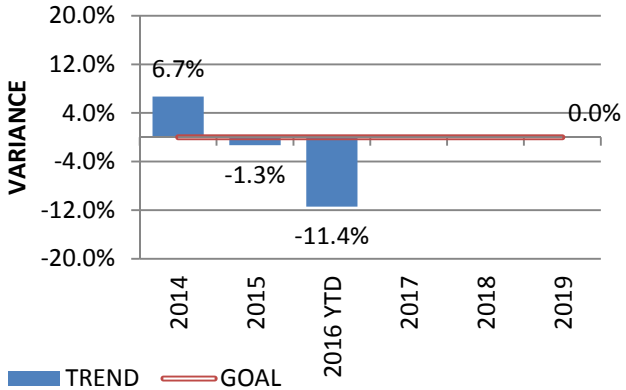
PROCUREMENT TURNAROUND TIME
$0-25,000



PROCUREMENT TURNAROUND TIME
$25,000-100,000



PROCUREMENT TURNAROUND TIME
$100,000 & ABOVE



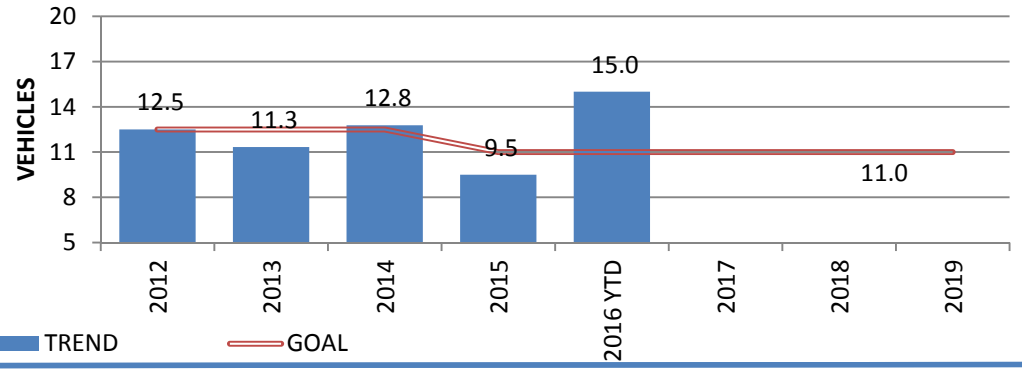
PROCUREMENT SIZE	MONTH	Jul- 14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
$0-25K	ACTUAL	19.1	17.7	18.8	16.6	17.2	20.4	22.9	18.5	22.1	20.6	19.5	21.0	23.1	16.9	18.7	19.3
	GOAL	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
$25-100K	ACTUAL	49.8	44.1	55.6	67.0	56.7	63.6	58.9	67.0	47.6	55.7	51.9	50.0	55.6	69.0	32.6	60.0
	GOAL	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
$100K+	ACTUAL	-1.3% (VS. GOAL)												-11.4% (VS. GOAL)			
	GOAL	+0.00% (VARIANCE TO GOAL)															

RESOURCE MANAGEMENT

MATERIAL AVAILABILITY

FY2016 YEAR TO DATE (THROUGH OCTOBER)

MATERIAL AVAILABILITY INDICATOR - BUS FLEET



	FY2015												FY2016											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
ALL	1			2	3				2	2	5		1	1	5	4								
CAL				1	2					1	3	3		1		2								
COM	9	6		2		2	3		1	1				2	3	5								
FRA				2		5			1	1	2	1	1											
FRTT							2	7	2	1			3	1	2									
MID	5		2	6	2				3		3	2	1	3	9	6								
SOU					1			2		1	1	1	2	1	1	3								
VIC			4								1	2			1	1								
FRO			2	1			1	1								1								
TOT	**15**	**6**	**8**	**14**	**8**	**7**	**6**	**10**	**9**	**7**	**15**	**9**	**8**	**9**	**21**	**22**								
AVG	**15.0**	**10.5**	**9.7**	**10.8**	**10.2**	**9.7**	**9.1**	**9.3**	**9.2**	**9.0**	**9.5**	**9.5**	**8.0**	**8.5**	**12.7**	**15.0**								

Source: SEPTA Business Services Division

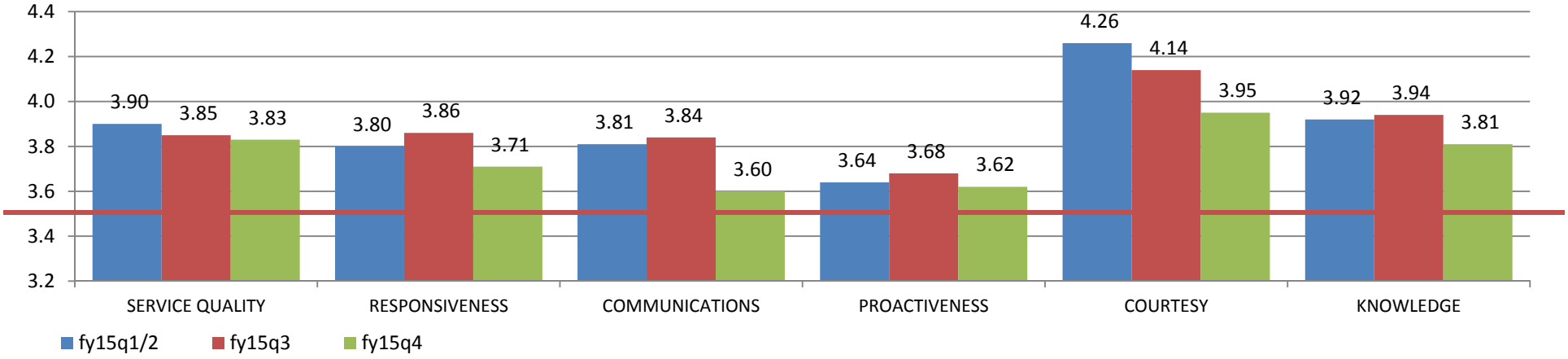
RESOURCE MANAGEMENT

INTERNAL SATISFACTION – PROCUREMENT

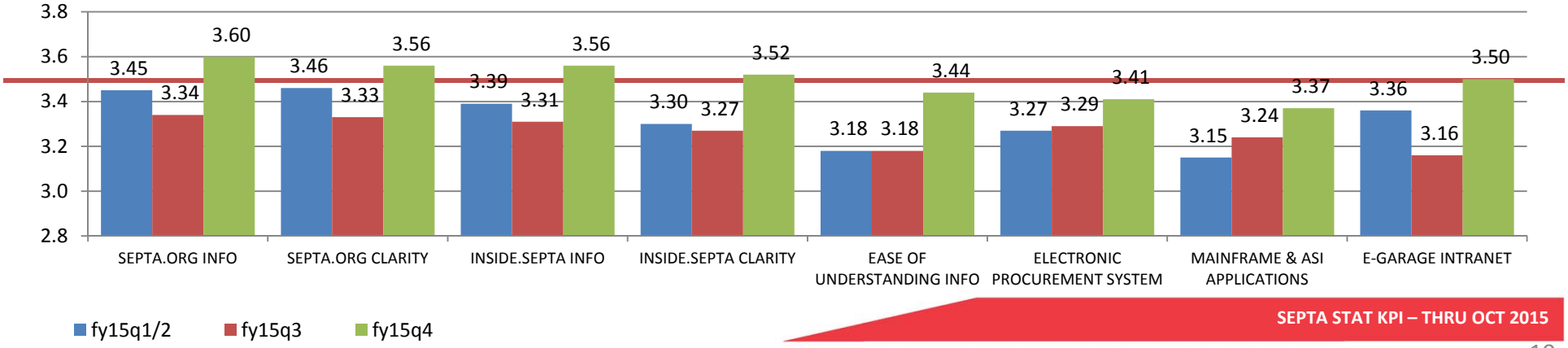
FY2015 YEAR TO DATE (THROUGH Q4)

SUMMARY RESULTS	TOTAL	fy2015q1/2	fy2015q3	fy2015q4
RESPONDENTS	255	122	91	42
OVERALL SATISFACTION	3.62	3.68	3.60	3.48
SATISFACTION WITH OUTCOME	3.66	3.68	3.64	3.67
% RIGHT VENDOR WAS SELECTED	87.30%	87.50%	88.89%	82.93%

SATISFACTION WITH PROCUREMENT STAFF - MOST RECENT EXPERIENCE

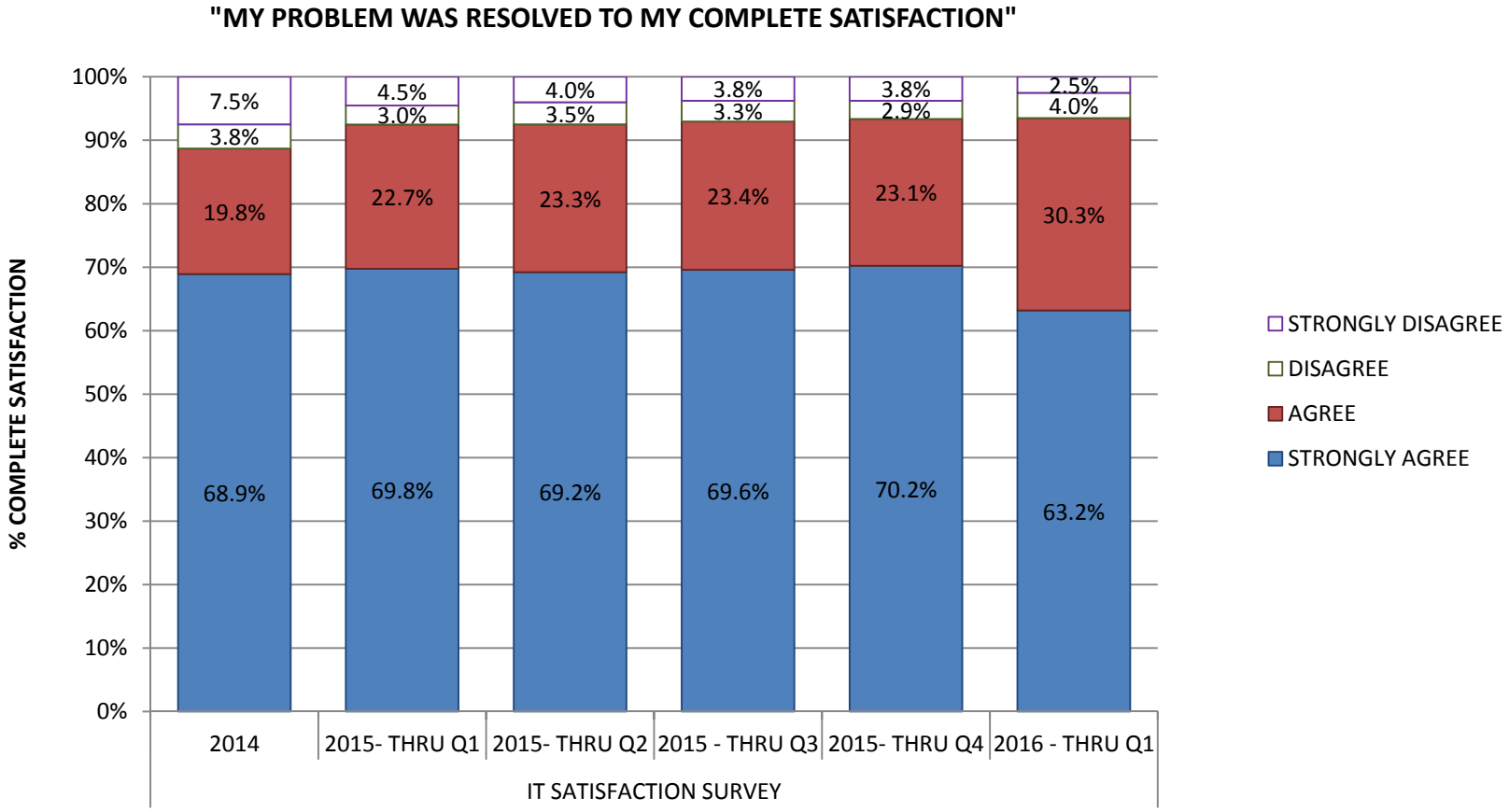


SATISFACTION WITH PROCUREMENT PROCESS - MOST RECENT EXPERIENCE



INTERNAL SATISFACTION – INFORMATION TECHNOLOGY

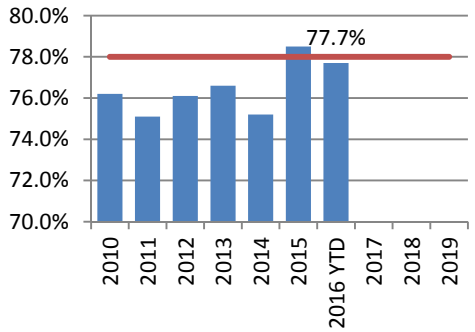
FY2016 YEAR TO DATE (THROUGH SEPTEMBER)



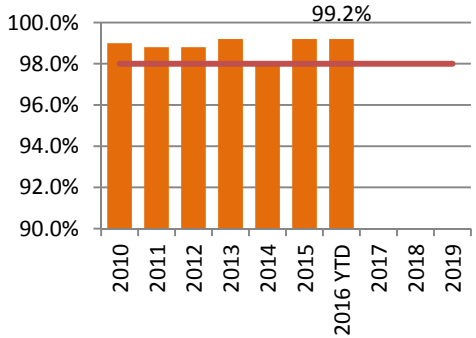
THE CUSTOMER EXPERIENCE

SERVICE RELIABILITY (ON-TIME PERFORMANCE)

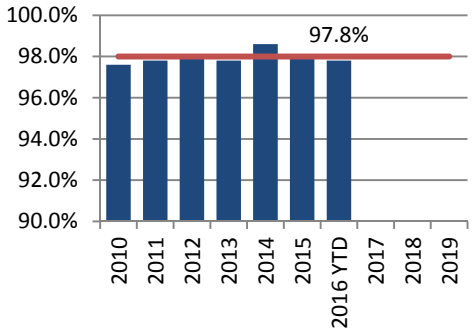
BUS & TROLLEY BUS



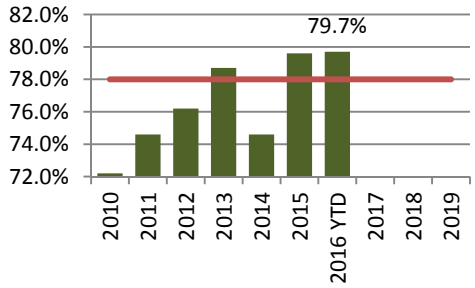
BROAD STREET LINE



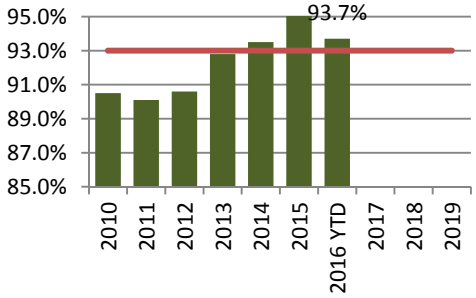
MARKET-FRANKFORD LINE



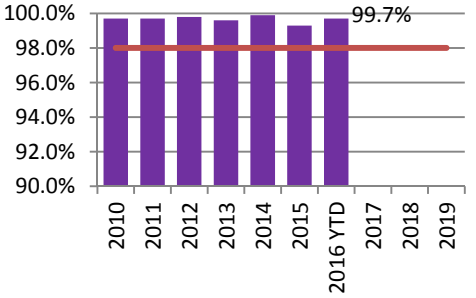
CITY TROLLEYS



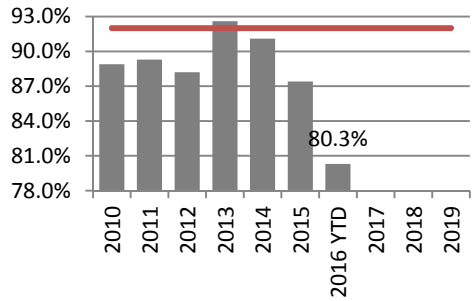
MEDIA-SHARON HILL LINES



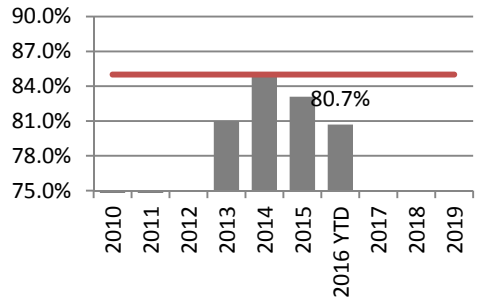
NORRISTOWN HIGH-SPEED LINE



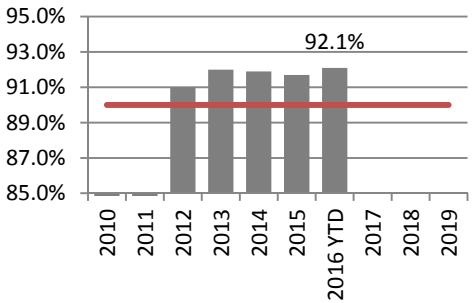
REGIONAL RAIL



CCT-CITY



CCT-SUBURBAN

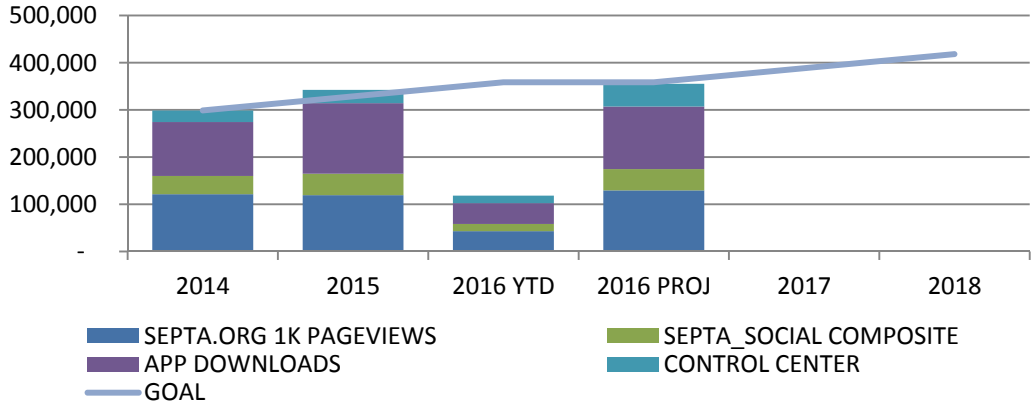


FY2016 YEAR TO DATE (THROUGH OCTOBER)

THE CUSTOMER EXPERIENCE

COMMUNICATIONS

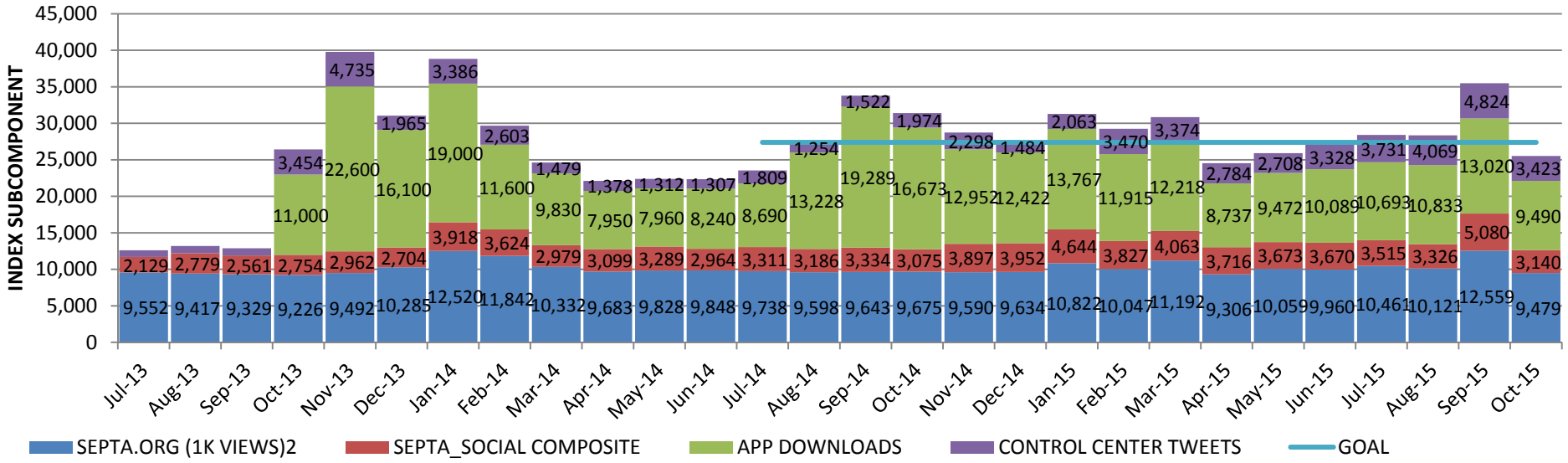
COMMUNICATION ACTIVITY INDEX



FY2016 YEAR TO DATE (THROUGH OCT)

THRU OCT:	FY2016	FY2015
➢ SEPTA.ORG TRAFFIC (1K)	33,140	28,979
➢ CONTROL CENTER TWEETS:	12,624	4,585
➢ APP DOWNLOADS:	34,686	41,207
➢ SEPTA_SOCIAL COMPOSITE:	11,921	10,242
➢ **TOTAL ACTIVITY INDEX:**	**92,371**	**85,013**

INDEX CATEGORIES BY MONTH

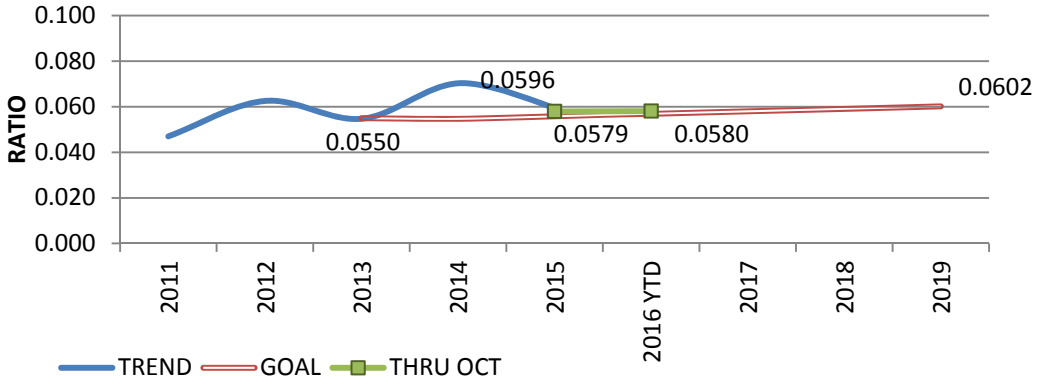


Source: SEPTA Control Center, Information Technology, Customer Service Departments

THE CUSTOMER EXPERIENCE

COMMENDATIONS/ COMPLAINTS

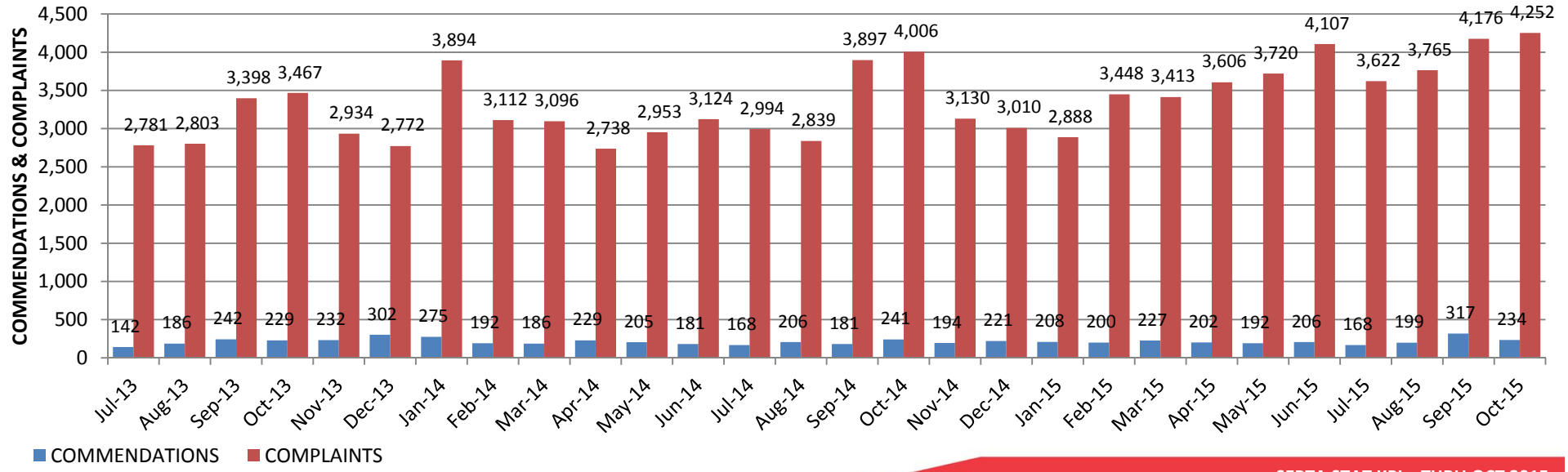
COMMENDATIONS-TO-COMPLAINTS



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ COMMENDATIONS:	918	796
➢ COMPLAINTS:	15,815	13,736
➢ RATIO:	**0.0580**	**0.0579**

COMMENDATIONS & COMPLAINTS BY MONTH

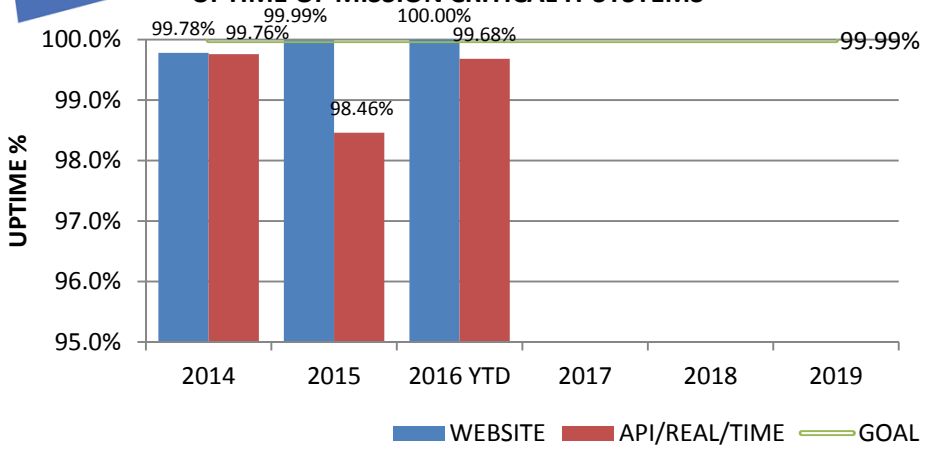


Source: SEPTA Veritas Reports

THE CUSTOMER EXPERIENCE

IT UPTIME

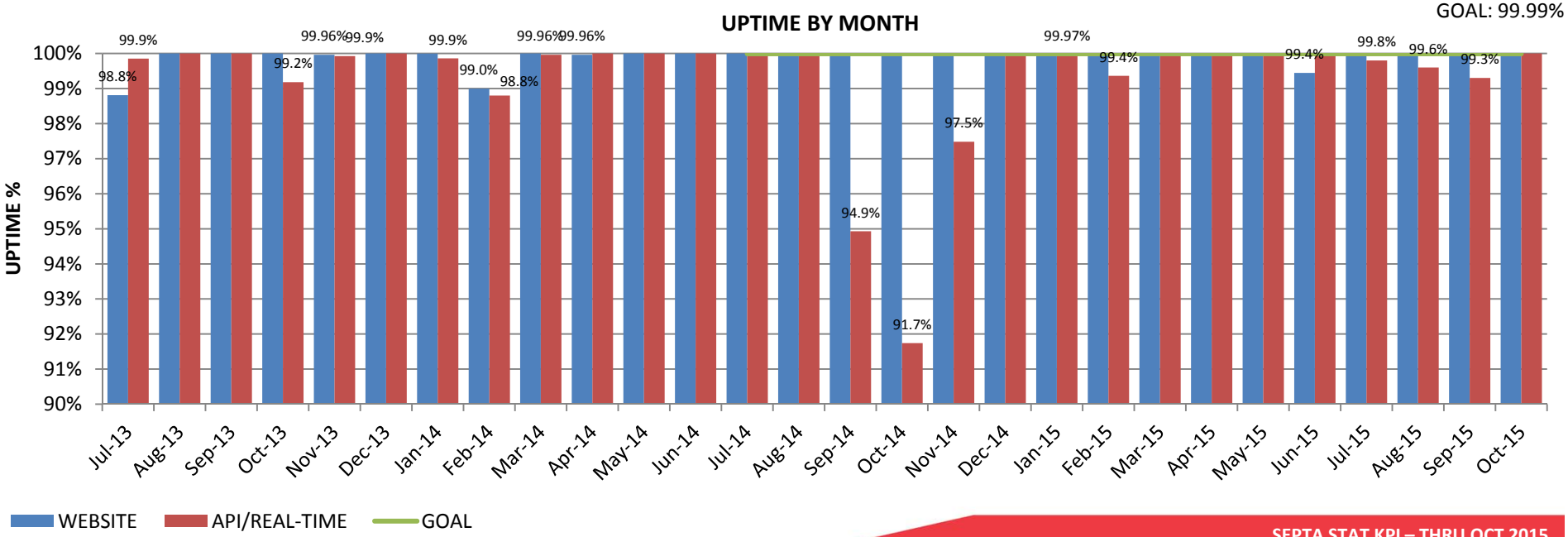
UPTIME OF MISSION CRITICAL IT SYSTEMS



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ **WEBSITE TOTAL DOWN:**	0 HRS	0 HRS
➢ **WEBSITE UPTIME:**	**100%**	**100%**
➢ **API/REALTIME TOTAL DOWN:**	37 HRS	100 HRS
➢ **API/REALTIME UPTIME:**	**98.4%**	**96.7%**

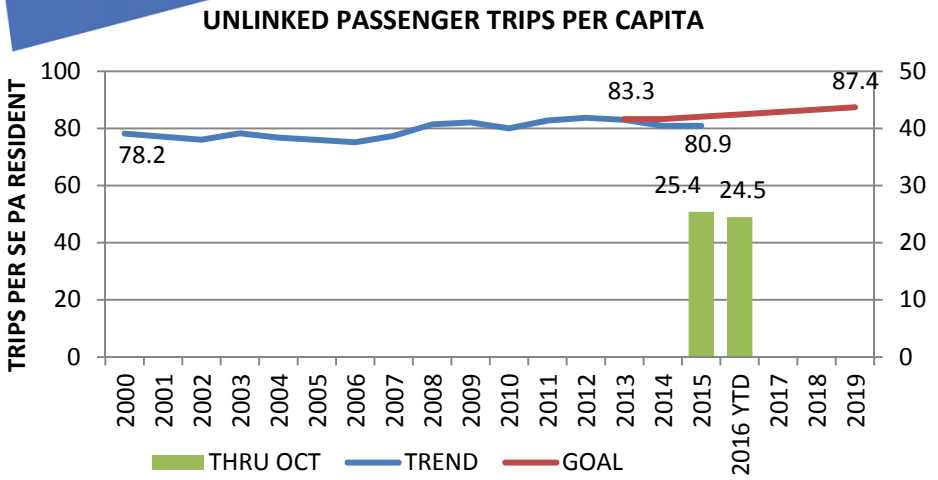
UPTIME BY MONTH



Source: SEPTA Information Technology Department

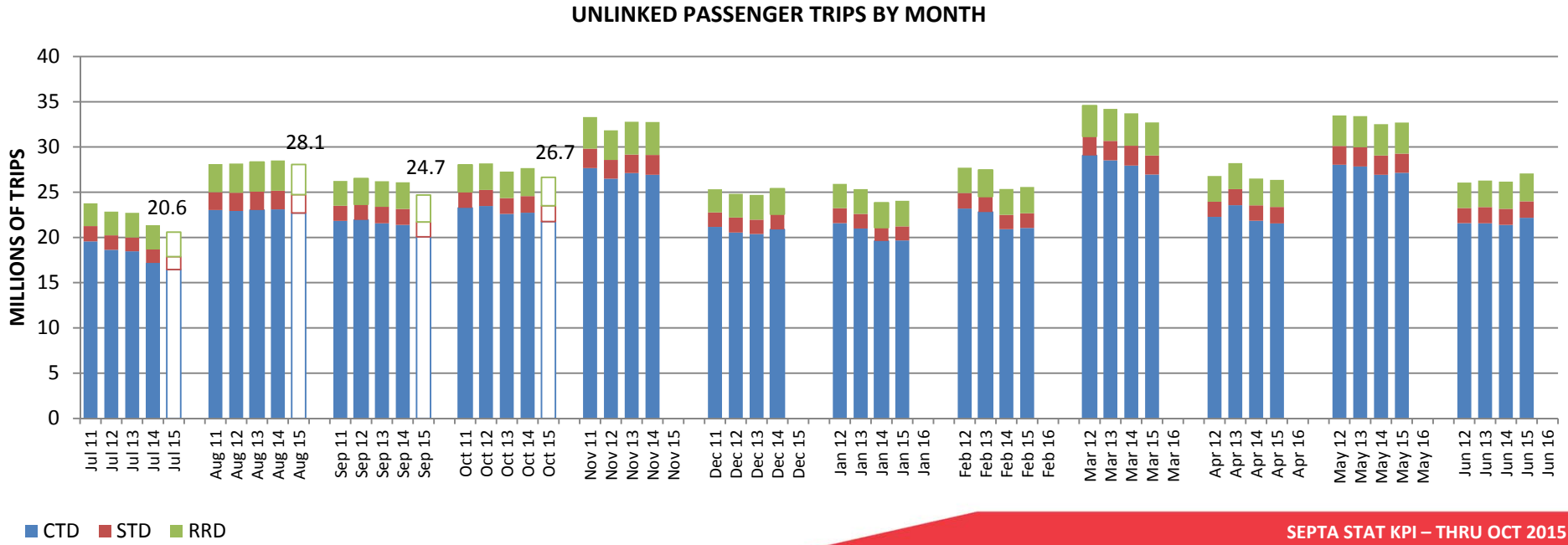
FINANCIAL EFFICIENCY

UNLINKED TRIPS PER CAPITA



FY2016 YEAR TO DATE (THROUGH OCTOBER)

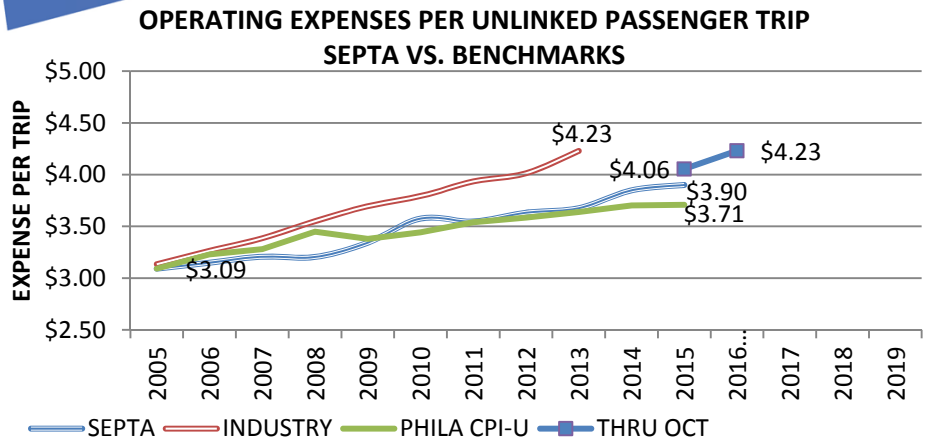
THRU OCT:	FY2016	FY2015
➢ UNLINKED PASSENGER TRIPS:	99,974,000	103,636,000
➢ REGIONAL POPULATION:	4,079,583	4,079,583
➢ **TRIPS PER CAPITA:**	**24.5**	**25.4**



Source: SEPTA Board Report

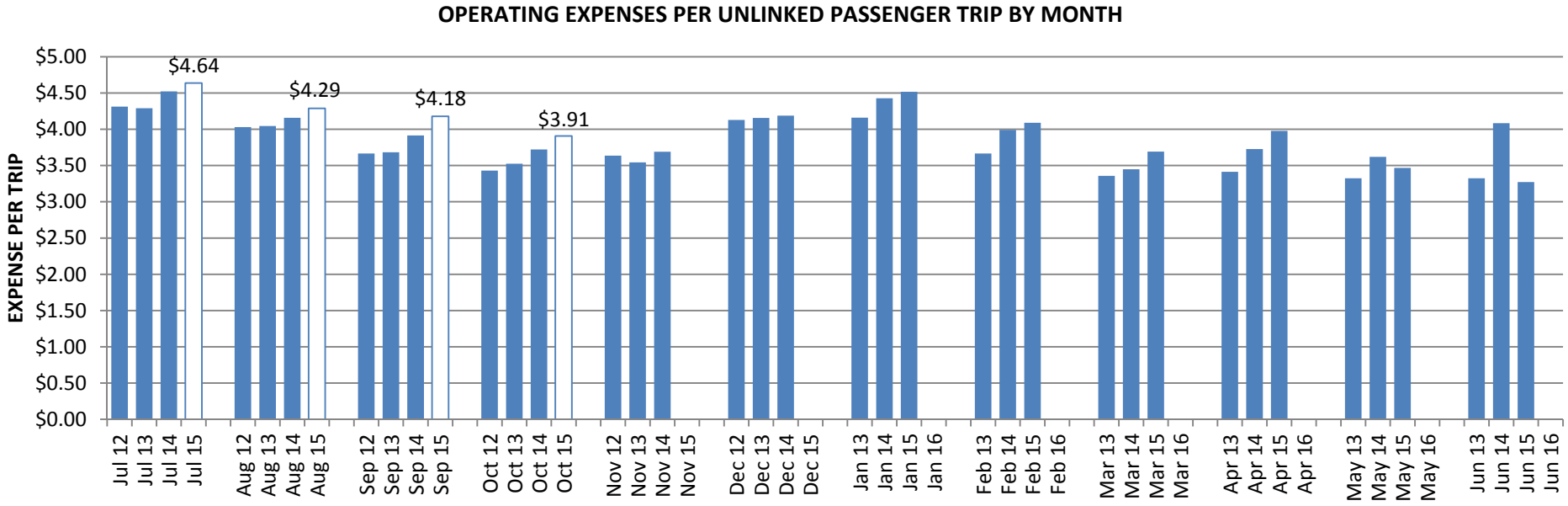
FINANCIAL EFFICIENCY

OPERATING EXPENSES PER UNLINKED TRIP



FY2016 YEAR TO DATE (THROUGH OCTOBER)

THRU OCT:	FY2016	FY2015
➢ OPERATING EXPENSE:	$423,050,000	$420,282,000
➢ UNLINKED PASSENGER TRIPS:	99,974,000	103,635,000
➢ OPERATING EXPENSE PER TRIP:	**$4.23**	**$4.06**

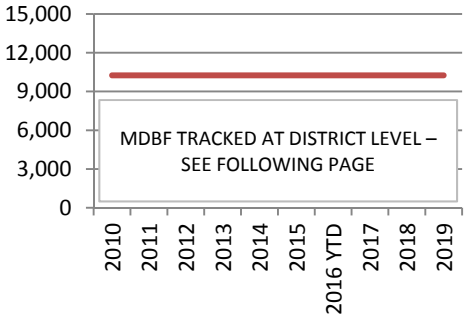


Source: SEPTA Board Report, National Transit Database

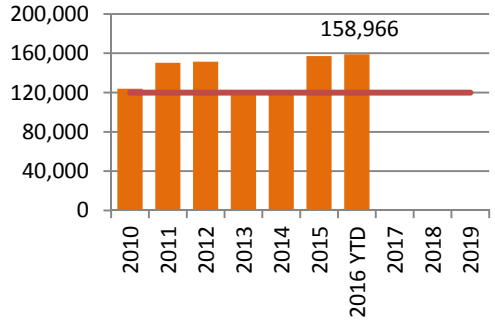
STATE OF GOOD REPAIR & RELIABILITY

VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)

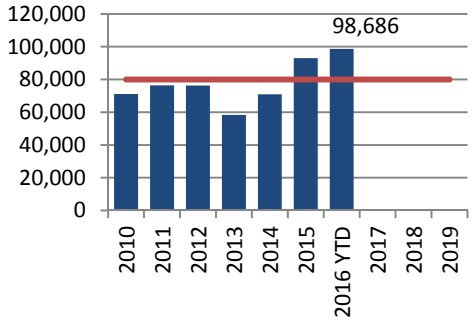
BUS & TROLLEY BUS



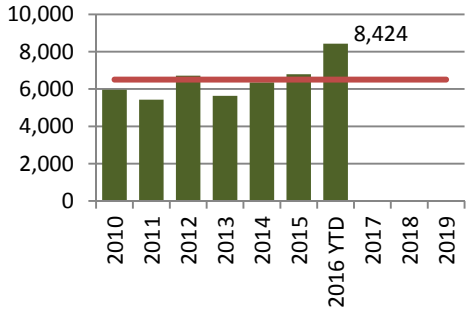
BROAD STREET LINE



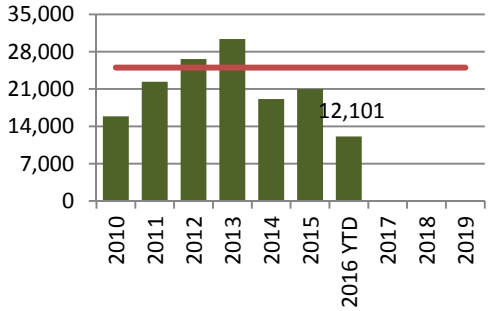
MARKET-FRANKFORD LINE



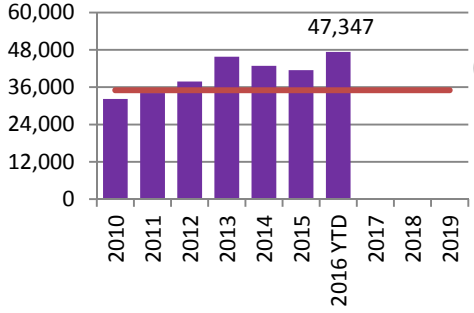
CITY TROLLEYS



MEDIA-SHARON HILL LINES

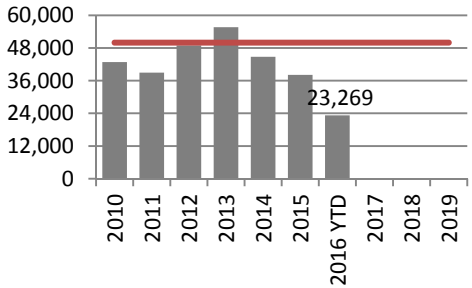


NORRISTOWN HIGH-SPEED LINE

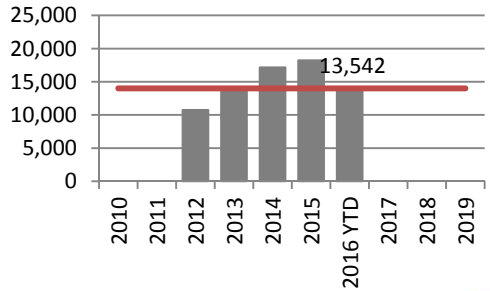


FY2016 YEAR TO DATE (THROUGH OCTOBER)

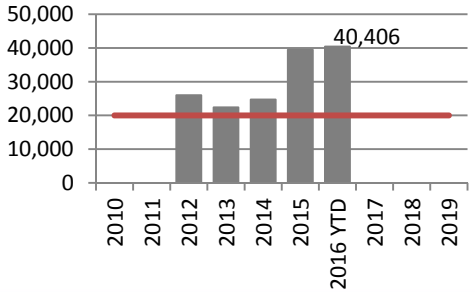
REGIONAL RAIL



CCT - CITY

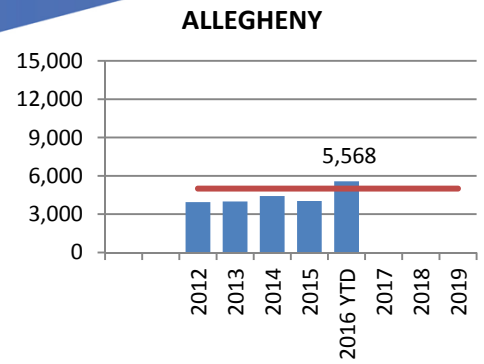


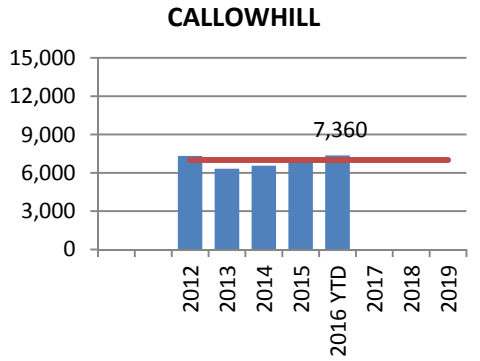
CCT - SUBURBAN

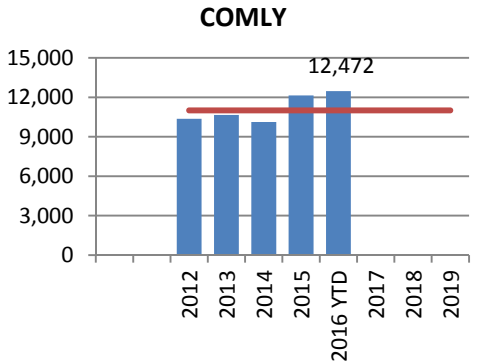


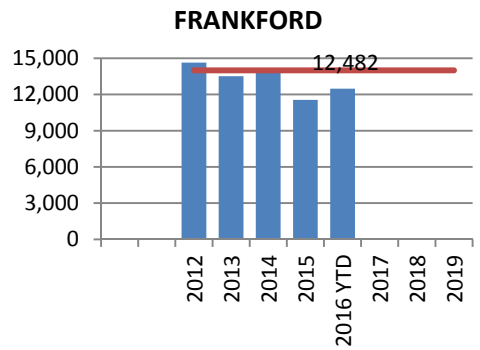
STATE OF GOOD REPAIR & RELIABILITY

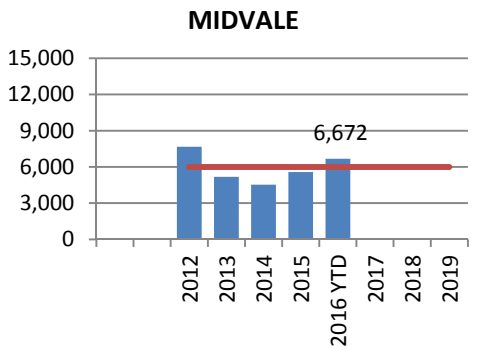
VEHICLE RELIABILITY (MEAN DISTANCE BETWEEN FAILURES)

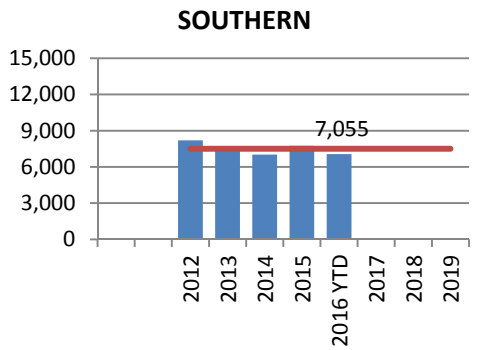




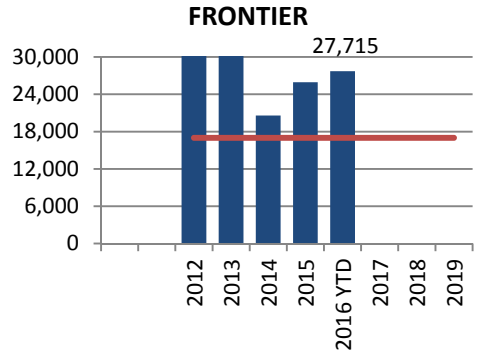


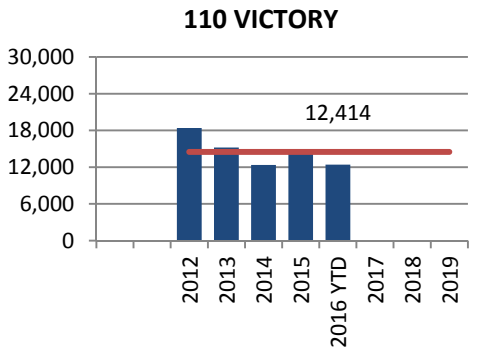






FY2016 YEAR TO DATE (THROUGH OCTOBER)





SEPTA BUS OPERATING LOCATIONS

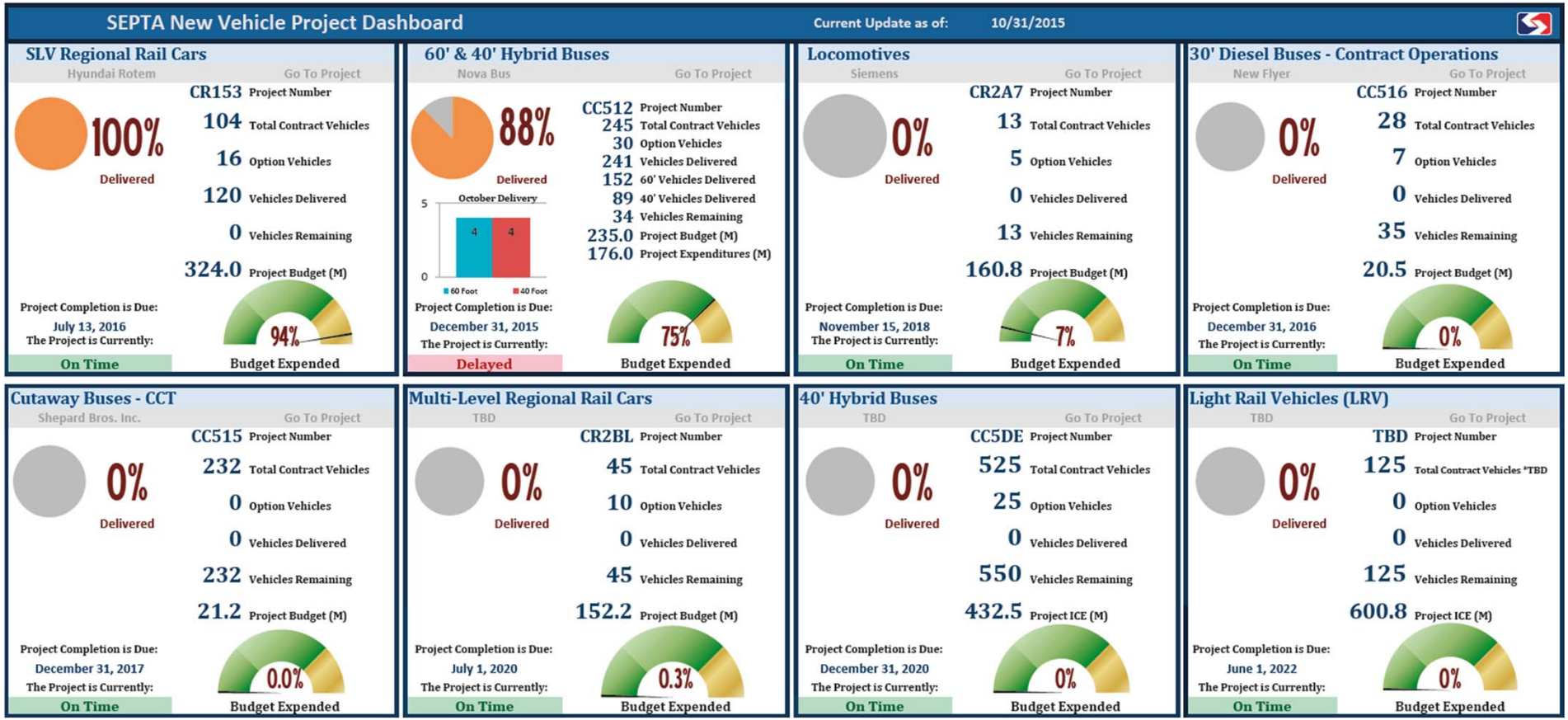
CITY DISTRICT

SUBURBAN DISTRICT

STATE OF GOOD REPAIR & RELIABILITY

BUS & RAIL VEHICLE REPLACEMENT PROGRESS UPDATES

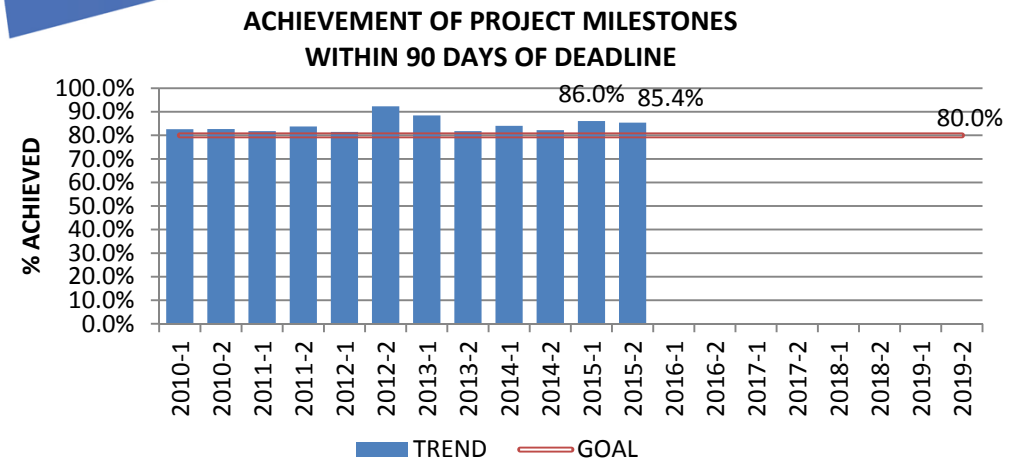
FY2016 YEAR TO DATE (THROUGH OCTOBER)



Source: SEPTA Vehicle Engineering

STATE OF GOOD REPAIR & RELIABILITY

MAJOR PROJECT MILESTONES



FY2015 THRU JUNE

JUL-DEC 2014:

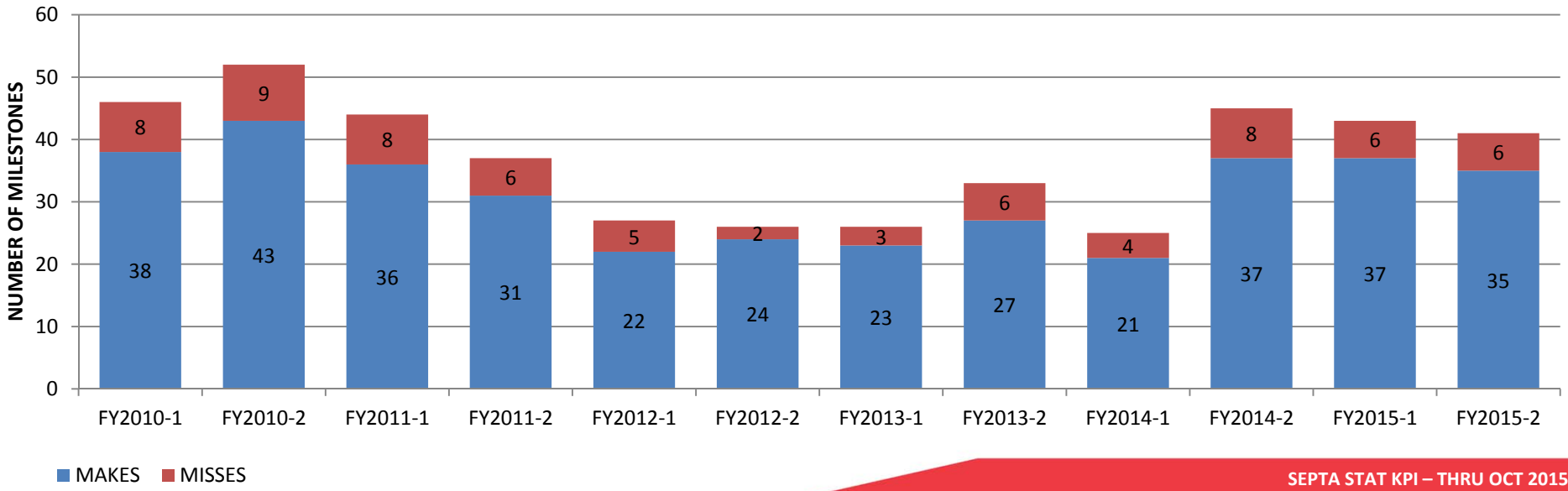
- MAJOR PROJECT DEADLINES: 43
- COMPLETED WITHIN 90 DAYS: 37
- % ACHIEVEMENT: 86.0%

JAN-JUN 2015:

- MAJOR PROJECT DEADLINES: 41
- COMPLETED WITHIN 90 DAYS: 35
- % ACHIEVEMENT: 85.4%

OVERALL FY2015 % ACHIEVEMENT: 85.7%

MAJOR PROJECT MILESTONES MADE & MISSED BY SIX-MONTH PERIOD

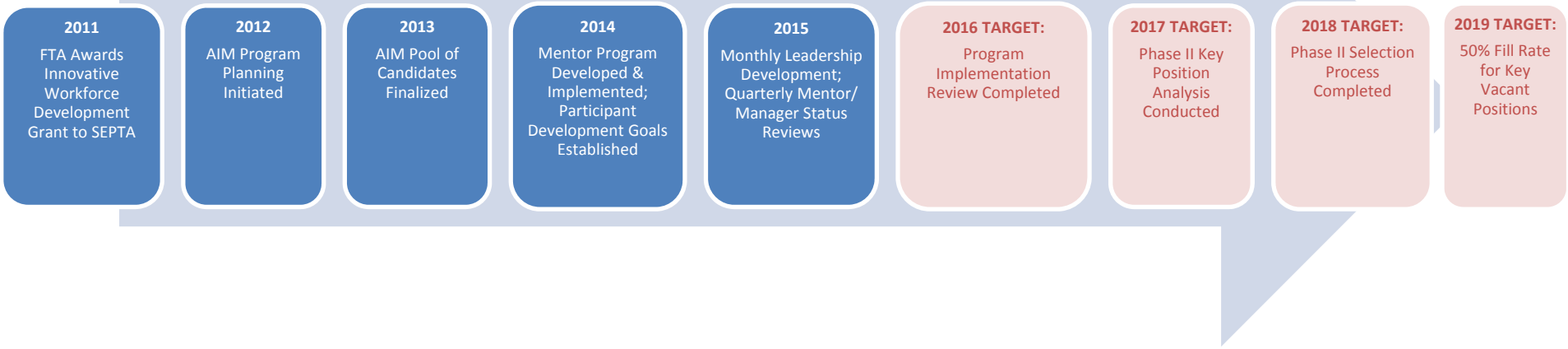


Source: SEPTA EM&C Project Control Department

EMPLOYEE GROWTH

"AIM" SUCCESSION PLANNING

AIM SUCCESSION PLANNING PROGRAM



2015 PROGRESS UPDATE

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

Source: SEPTA Training Department

EMPLOYEE GROWTH

DIVERSITY

CONTINUED INCREMENTAL IMPROVEMENT FROM ONGOING FOCUS ON WOMEN AND MINORITY HIRING EFFORTS									
JOB CATEGORY	GOAL AREA	REFERENCE	BASELINE	TREND (AS OF:)			PROGRESS 7/13-7/15	TARGET 7/1/19	GAP
		7/1/08	7/1/13	7/1/14	7/1/15	10/1/15			
MANAGEMENT (CURRENT TOTAL: 1,126)	MINORITY	36.2% (390)	**39.3% (431)**	39.8% (435)	42.0% (473)	**42.7% (481)**	**+3.4% (+50)**	**43.0%**	**(0.3%)**
	WOMEN	14.5% (156)	**16.4% (180)**	16.9% (185)	17.2% (194)	**17.4% (196)**	**+1.0% (+16)**	**19.0%**	**(1.6%)**
PROFESSIONAL (CURRENT TOTAL: 430)	MINORITY	32.6% (119)	**36.1% (143)**	38.1% (155)	36.5% (155)	**37.7% (162)**	**+1.6% (+19)**	**40.0%**	**(2.3%)**
	WOMEN	30.1% (110)	**34.8% (138)**	35.9% (146)	36.0% (153)	**35.6% (153)**	**+0.8% (+15)**	**41.0%**	**(5.4%)**

Source: SEPTA EEO/AA Department