

General Manager's Report February 27, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The House and Senate are in recess this week and will return next week.

On February 17, the Senate defeated an attempt to limit debate on S. 1813, the two-year, \$109 billion surface transportation bill. Senators rejected, by a vote of 54-42, a motion to invoke cloture on the bill. The legislation is expected to remain pending before the Senate indefinitely as Majority Leader Reid and others negotiate restrictions on amendments. While the path forward in the House is even less clear, as House Republican leaders are going back to the drawing board to find new ways to pay for their five-year, \$260 billion highway bill. The postponement of the House measure was prompted, in part, by a decision to spend one of the offsets — a requirement that federal employees pay a greater share of their pension contributions — on the payroll tax cut extension instead. Many had been counting on that offset to help pay for the bill. Additionally, it is unclear if there are enough votes for final passage.

STATE

Nothing to report at this time.

MONTHLY PERFORMANCE REPORT (JANUARY 2012)

The January Monthly Performance Report is attached and will be reviewed during the Board meeting.

RT CALENDAR

Regional Transit Board Meeting

March 12, 2012
RT Auditorium
6:00 P.M

March 26, 2012
RT Auditorium
6:00 P.M

April 9, 2012
RT Auditorium
6:00 P.M

Executive Committee Meetings for 2012

Will be approved and scheduled by the Chair
on an as needed basis.

Mobility Advisory Council

March 1, 2012
RT Auditorium
2:30 P.M

April 5, 2012
RT Auditorium
2:30 P.M

May 3, 2012
RT Auditorium
2:30 P.M

Quarterly Retirement Board Meeting

March 19, 2012
RT Auditorium
9:00 A.M

June 18, 2012
RT Auditorium
9:00 A.M

September 17, 2012
RT Auditorium
9:00 A.M

December 12, 2012
RT Auditorium
9:00 A.M

ParaTransit Board Meeting

March 22, 2012
2501 Florin Road
6:00 P.M.

May 24, 2012
2501 Florin Road
6:00 P.M.

June 21, 2012
2501 Florin Road
6:00 P.M.

January 2012 FY 2012 - Key Performance Report

Management Notes:

The metrics in this report reflect the District's Fiscal Year 2012 Operating and Capital Budget that the RT Board of Directors adopted on June 27, 2011. The performance goals compliment the District's focus on cost containment.

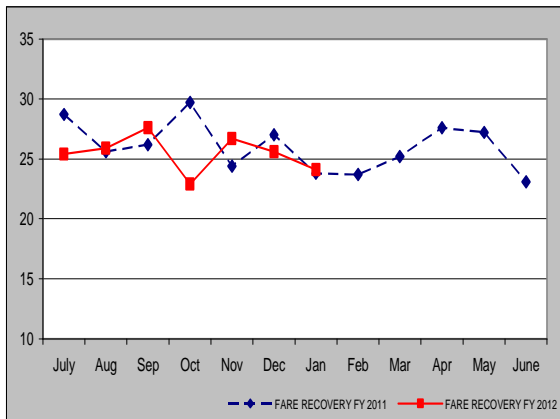
- RT's fare recovery ratio in the month of January was 24.1 percent and year-to date it is 25.4 percent. Compared to the same period last year, it has increased by 0.3 percent and year-to-date has decreased by 1.0 percent. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.8 percent below the established year-to-date goal. For the month of January, fare revenue was \$2.3 million and below budget estimates by \$128 thousand.
- Systemwide ridership for the month of January compared to the same period last year decreased by 4.6 percent, rail ridership increased 0.9 percent and combined bus ridership decreased 10.2 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 0.8 percent, rail ridership increased 3.9 percent and combined bus ridership decreased 2.0 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in January, systemwide ridership was 4.6 percent below the established goal, rail ridership was 1.9 percent above the goal, bus ridership was 11.5 percent below the goal and CBS ridership was 42.8 percent above the goal. Ridership estimates are based on visual counts from random route checks required by the Federal Transit Administration and until the District implements smart cards or installs automatic passenger counters on light rail vehicles, rail ridership numbers may have unpredictable fluctuations.
- Year-to-date, RT's cost per passenger for both rail and bus service was above the District's budgeted level at \$3.46 and \$5.09, respectively. For the month of January, RT's cost per passenger for rail service exceeded the District's budget level at \$3.56 and exceeded budget for bus service at \$5.80.
- Year-to-date, RT's other cost factors (cost per hour/cost per mile) are slightly over the District's budgeted levels for light rail and under the District's budgeted levels for combined bus.
- Year-to-date, RT's passengers per revenue hour is above the District's goal by 3.4 percent for rail and 13.6 percent for CBS, while bus is below the goal by 5.4 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of January, rail service was reported at 25,197 miles between service calls and combined bus service was reported at 8,686 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 83.4 percent which is 1.6 percent below the District's goal. On-time departures for rail service are at 97.1 percent, above the District's goal by 0.1 percent. Completed trips for both rail and bus exceed the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 16 reported crimes for the month of January with a passenger inspection rate of 9.87 percent. The overall decrease in availability of transit officers due to illness and scheduled vacations is reflected in the month of January with a lower percentage in the passenger inspection rate. Reported crimes have declined compared to the same period last year both for the month of January and year-to-date. In the month of January, RT's Customer Advocacy department recorded 8 security related customer reports. In order to provided more detailed tracking logs the Customer Advocacy department will begin utilizing Trapeze COM software to develop a new reporting format. The new reporting format will be introduced to the KPR beginning in FY13.
- 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 January, the District had 22.14 scheduled work days with all RT recording a 6.3 percent rate of absenteeism equal to 1.40 unscheduled absentee days.



Operating Budget

Results for the month of January 2012 indicate an \$1.2 million deficit to the District's net fiscal result. In January, operating costs were over budget by \$1 million and revenues were below budget by \$197 thousand. Year-to date, RT's preliminary net fiscal result shows a \$654 thousand deficit, the District's revenues are below budget by \$762 thousand and operating costs are under budget by \$108 thousand.

In thousands Categories	January 2012			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,373	\$ 2,501	\$ (128)	\$ 16,953	\$ 17,511	\$ (558)
Contracted Services	404	398	6	2,725	2,787	(62)
Other Income	204	279	(75)	1,808	1,951	(143)
Local Subsidy	5,697	5,697	-	39,879	39,879	-
Federal Subsidy	2,035	2,035	-	14,243	14,242	1
Carryover	3	3	-	24	24	-
Total	10,716	10,913	(197)	75,632	76,394	(762)
Expenses						
Labor/Fringes	7,067	6,734	(333)	47,254	47,135	(119)
Services	2,412	1,699	(713)	11,444	11,895	451
Supplies	660	639	(21)	4,710	4,474	(236)
Utilities	483	499	16	3,441	3,492	51
Insurance/Liability	649	658	9	4,644	4,603	(41)
Other Expenses	127	155	28	1,089	1,091	2
Total	\$ 11,398	\$ 10,384	\$ (1,014)	\$ 72,582	\$ 72,690	\$ 108
Net Operating Surplus (Deficit)	(682)	529	(1,211)	3,050	3,704	(654)



Fare Recovery Ratio

Compared to January 2011, the fare recovery ratio for January 2012 increased by 0.3 percent.

	JAN	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	24.1%	25.4%	26.2%	-0.8%
FY2011				
Total Fare Recovery	23.8%	26.4%	31.6%	-5.2%
Variance	0.3%	-1.0%	-5.4%	

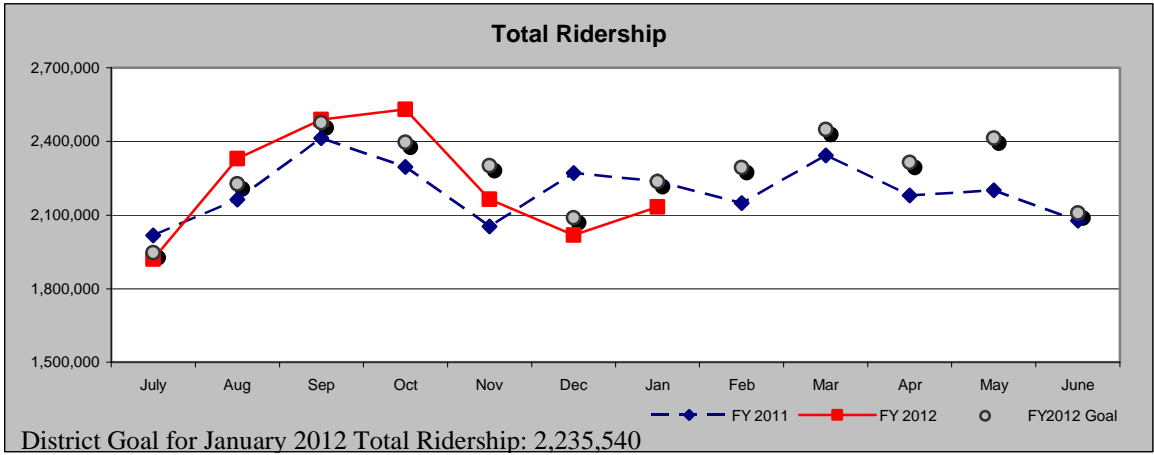
FARE RECOVERY	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Total	23.7%	25.2%	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%
Light Rail	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%
Combined Bus	20.7%	22.5%	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%
Bus	21.4%	23.4%	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%
CBS	5.2%	5.2%	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%

* reflects changes to the preliminary numbers reported earlier based on soft close

Total Ridership

Compared to January 2011, total combined bus and rail ridership for January 2012 decreased by 4.6 percent.

	JANUARY	YTD
FY2012		
Total Ridership	2,133,219	15,588,247
FY2011		
Total Ridership	2,237,119	15,451,714
Variance	-4.64%	0.88%

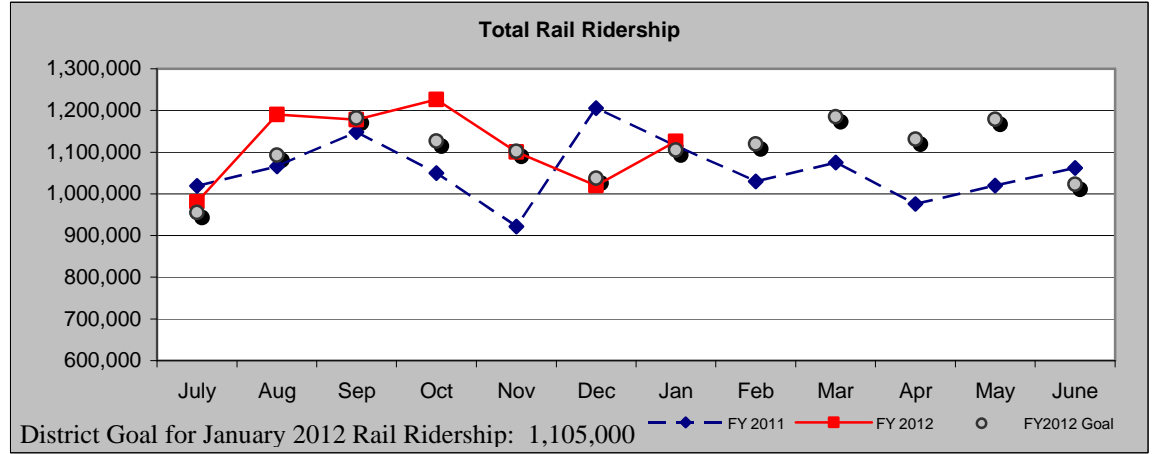


FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219

Light Rail Ridership

Compared to January 2011, total rail ridership for January 2012 increased by 0.9 percent.

	JANUARY	YTD
FY2012		
Rail Ridership	1,126,100	7,823,100
FY2011		
Rail Ridership	1,115,000	7,526,100
Variance	0.99%	3.94%

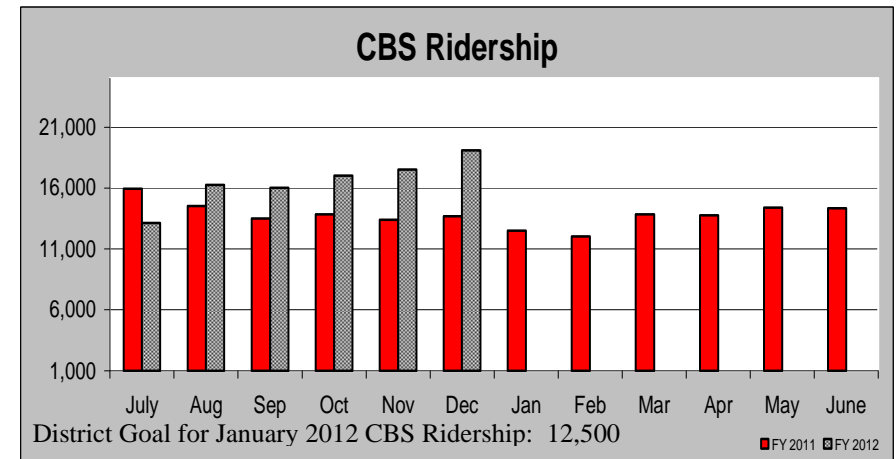
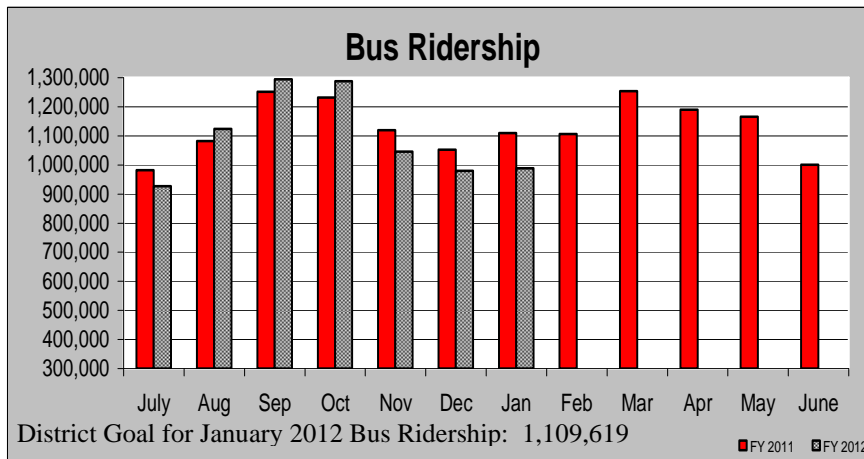
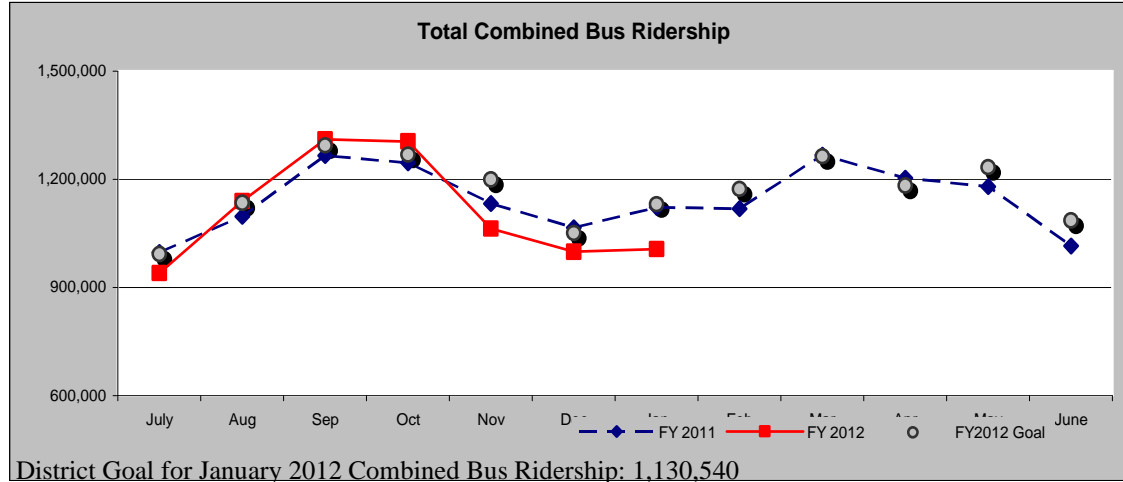


FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,600	1,100,900	1,019,800	1,126,100

Combined Bus Ridership

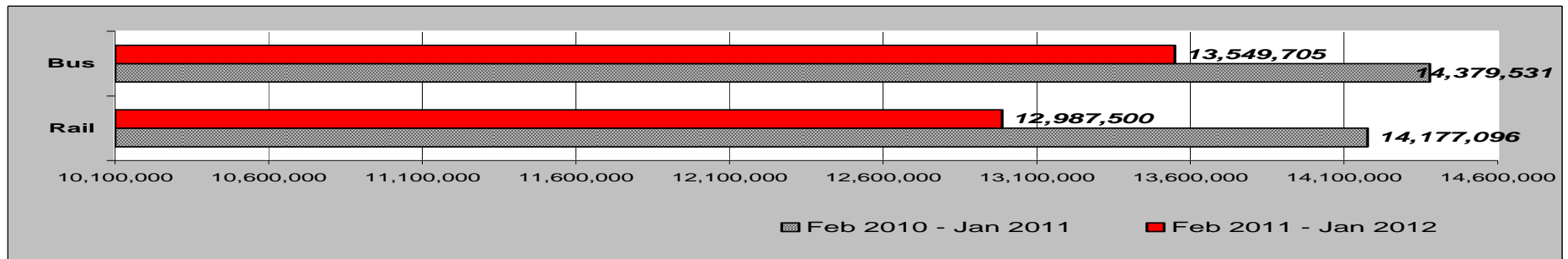
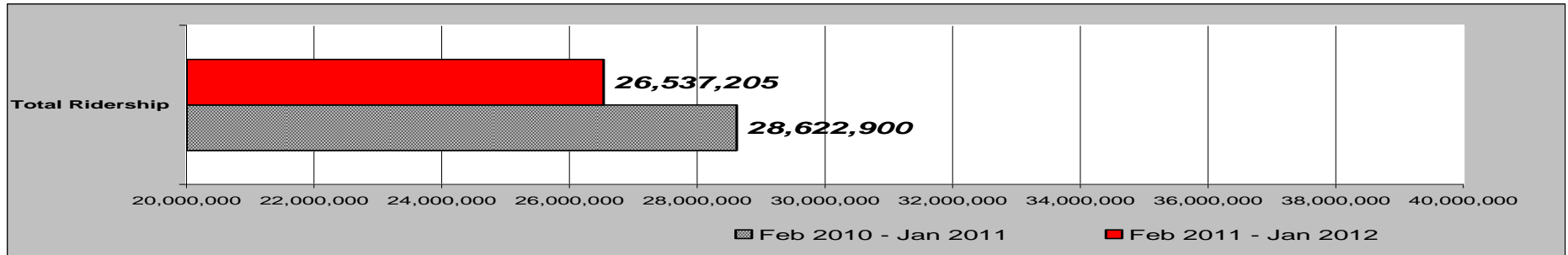
Compared to January 2011, total bus ridership for January 2012 decreased by 10.2 percent.

	FY2012	JANUARY	YTD
Combined Bus Ridership		1,007,119	7,765,147
FY2011			
Combined Bus Ridership		1,122,119	7,925,614
Variance		-10.24%	-2.02%



	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Combined Bus	1,118,361	1,267,151	1,203,672	1,190,510	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119
Bus	1,106,345	1,253,329	1,189,913	1,165,946	1,000,736	926,893	1,123,547	1,294,881	1,287,840	1,045,940	979,847	989,206
CBS	12,016	13,822	13,759	14,376	14,316	13,126	16,274	16,024	17,027	17,536	19,093	17,913

Rolling Year Ridership Totals



**FEB 2011 – JAN 2012
Total Ridership
26,537,205**

**FEB 2010 – JAN 2011
Total Ridership
28,622,900**

Change

(2,085,695)

**FEB 2011 – JAN 2012
Combined Bus Ridership
13,549,705**

**FEB 2010 – JAN 2011
Combined Bus Ridership
14,379,531**

(829,826)

**FEB 2011 – JAN 2012
Rail Ridership
12,987,500**

**FEB 2010 – JAN 2011
Rail Ridership
14,177,096**

(1,189,596)

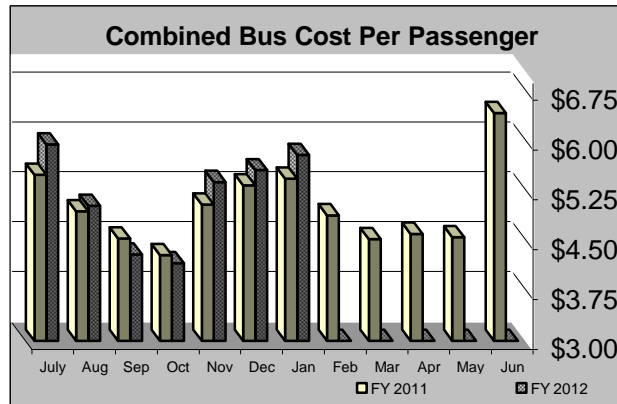
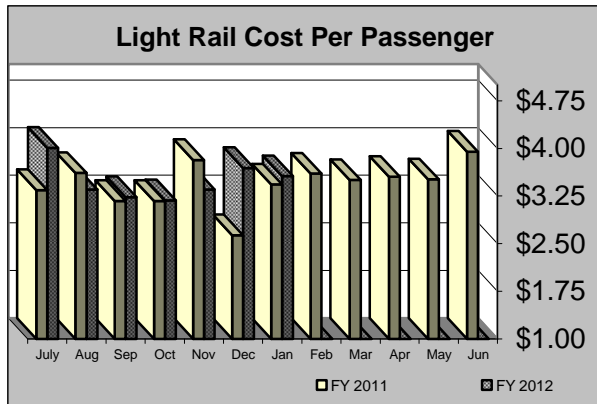
Variance

-7.29%

-5.77%

-8.39%

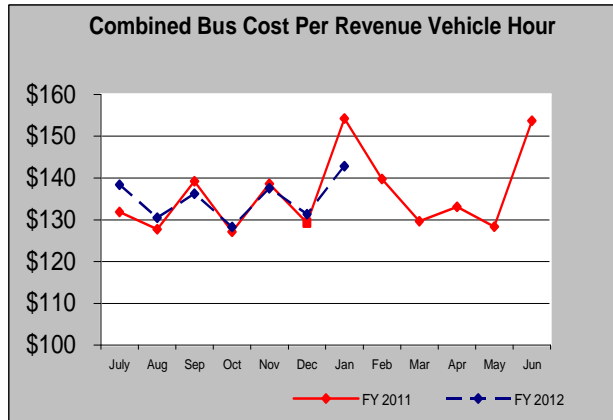
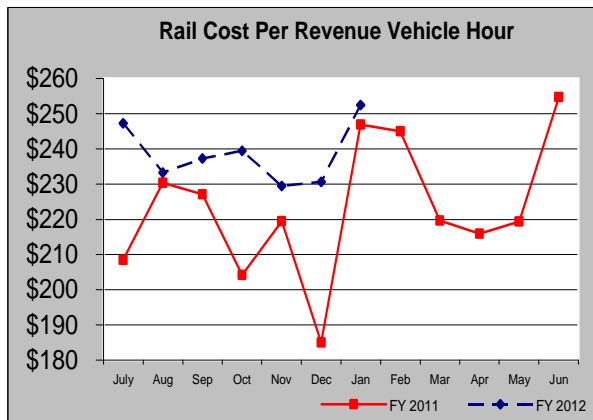
	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
Total Ridership	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219
Light Rail Ridership	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100
Bus Ridership	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119
	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
Total Ridership	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119
Light Rail Ridership	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000
Bus Ridership	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119



Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.46	\$3.42	-1.2%
Combined Bus	\$5.09	\$4.96	-2.6%
Bus	\$4.94	\$4.79	-3.1%
CBS	\$14.92	\$19.56	23.7%

Cost Per Passenger	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Light Rail	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56
Combined Bus	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80
Bus	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63
CBS	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33



Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$238.44	\$227.70	-4.7%
Combined Bus	\$134.88	\$138.81	2.8%
Bus	\$133.14	\$136.48	2.4%
CBS	\$188.12	\$217.19	13.4%

Cost Per Revenue Vehicle Hour	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Light Rail	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41
Combined Bus	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78
Bus	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75
CBS	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13

* reflects changes to the preliminary numbers reported earlier based on soft close

**Cost Per
Revenue Mile**

**Passenger Per
Revenue Mile**

**Passenger Per
Revenue Hour**

FY2012	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$12.10	\$11.90	-1.7%	3.49	3.48	0.4%	68.86	66.57	3.4%
Bus	\$11.95	\$12.22	2.2%	2.42	2.55	-5.2%	26.95	28.49	-5.4%
CBS	\$18.09	\$19.89	9.07%	1.21	1.02	19.3%	12.61	11.10	13.6%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	83.4%	85.0%	-1.6%	FY2012	97.1%	97.0%	0.1%

Completed Trips

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.87%	99.80%	.07%	
Bus	99.93%	99.80%	.13%	
CBS	98.83%	tbd		

Mean Distance Between Service Calls (miles)

FY2012

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
21,021	16,800	25.1%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
10,601	9,500	11.6%

	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Light Rail	22,132	31,897	18,466	14,681	10,977	19,596	17,204	16,794	24,470	20,568	23,319	25,197
Combined Bus	10,643	8,596	11,579	9,997	10,486	12,111	10,566	10,231	12,078	11,437	9,096	8,686

Light Rail Fare Evasion

	FEB 11							JAN 2012		JAN 2011		FY 11 YTD	FY 12 YTD
% of Passengers Inspected								9.87%	11.01%	12.29%	10.01%		
Passengers Cited without Proper Fare								2,352	1,854	12,478	14,462		
Data from SRTD Transit Officers													
	FEB 11							JAN 2012		JAN 2011		FY 11 YTD	FY 12 YTD
% of Fare Evasion								2.11%	1.50%	1.34%	1.84%		
Fare Evasion Citations/Passengers Inspected													
	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	
% of Passengers Inspected	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	
Passengers Cited without Proper Fare	1,447	1,837	2,057	1,967	2,161	2,326	2,453	2,088	2,095	1,717	1,431	2,352	
% of Fare Evasion	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	

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.

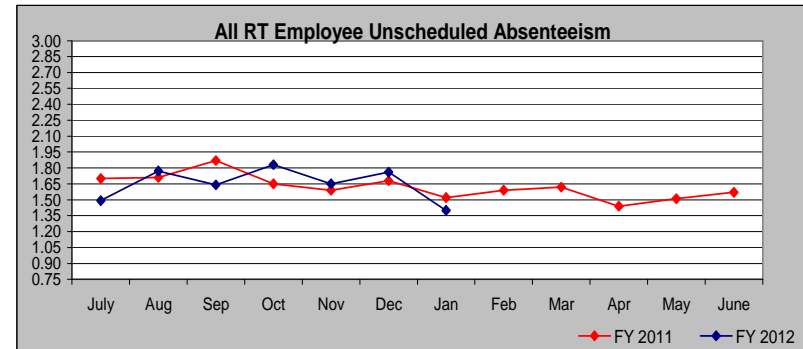
	JAN 2012	JAN 2011	FY11 YTD	FY12 YTD	JANUARY	YTD						
Crimes per Thousand Boarding Passengers	.007	.019	.018	.007	FY2012 # of Reported Crimes	16						
No. of Crimes/Total Ridership												
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	291						
	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
# of Reported Crimes	47	39	40	39	30	12	30	18	13	19	14	16
Crimes per 1000 Boarding Passengers	.021	.016	.018	.017	.014	.006	.012	.007	.005	.008	.006	.007
Prohibition Orders	0	2	0	1	0	0	0	0	0	0	0	0

Customer Advocacy Report

	JAN 2012	JAN 2011	FY11 YTD	FY12 YTD	JANUARY	YTD						
# of Customer Contacts	781	609	6,096	5,428	FY2012 - # of Security Related Customer Reports	62						
# of PSRs Passenger Service Reports processed from contacts	37	34	386	397	FY2011 - # of Security Related Customer Reports	72						
% of Security Related Customer Contacts	1.02%	1.31%	1.18%	1.14%								
	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
# of Customer Contacts	592	617	671	611	694	638	841	906	872	762	628	781
# of PSRs	45	51	61	43	55	58	72	54	67	68	41	37
# of Security Related Customer Reports	11	6	9	8	8	10	4	16	11	10	3	8
% of Security Related Customer Contacts	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	1.02%

Employee Unscheduled Absenteeism

FY2012	JANUARY 2012	YTD
# of Scheduled Work Days	22.14 days	153.56 days



Unscheduled Absenteeism by Employee Group

Employee Group	Monthly Target	JANUARY 2012	YTD
Management & Confidential	0.64 days	0.64 days	4.28 days
AEA	0.64 days	0.64 days	4.55 days
IBEW 1245	0.96 days	0.96 days	9.52 days
Transit Officer & Clerical (ATU)	1.93 days	1.93 days	17.30 days
Bus & Rail Operators (ATU)	1.60 days	1.60 days	15.28 days
ATU 256 (All Groups)	1.82 days	1.82 days	15.44 days
AFSCME	0.64 days	0.64 days	8.49 days
All RT	1.28 days	1.28 days	11.54 days

Monthly Target	JANUARY 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	3.57 %	2.79 %
0.64 days	3.16 %	2.96 %
0.96 days	5.33 %	6.20 %
1.93 days	8.81 %	11.27 %
1.60 days	7.81 %	9.95 %
1.82 days	7.90 %	10.05 %
0.64 days	5.56 %	5.53 %
1.28 days	6.32 %	7.51 %

	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12
Management & Confidential	.57	.70	.65	.59	.43	.39	.64	.49	.72	.55	.70	.79
AEA	.73	.65	.54	.57	.74	.54	.48	.85	.63	.57	.78	.70
IBEW 1245	1.68	1.49	1.19	1.20	1.06	1.02	1.36	1.34	1.63	1.42	1.57	1.18
Transit Officer & Clerical (ATU)	2.02	1.59	1.63	2.21	1.91	2.40	2.55	2.17	2.41	3.39	2.43	1.95
Bus&Rail Operators(ATU)	2.01	2.19	1.98	2.06	2.24	2.05	2.45	2.20	2.48	2.17	2.20	1.73
ATU 256 (All Groups)	2.01	2.13	1.95	2.07	2.21	2.07	2.46	2.20	2.47	2.27	2.22	1.75
AFSCME	.62	.86	.82	.88	1.18	1.72	1.50	1.06	0.79	0.74	1.45	1.23
All RT	1.59	1.62	1.44	1.51	1.57	1.49	1.77	1.64	1.83	1.65	1.76	1.40



Key Performance Report

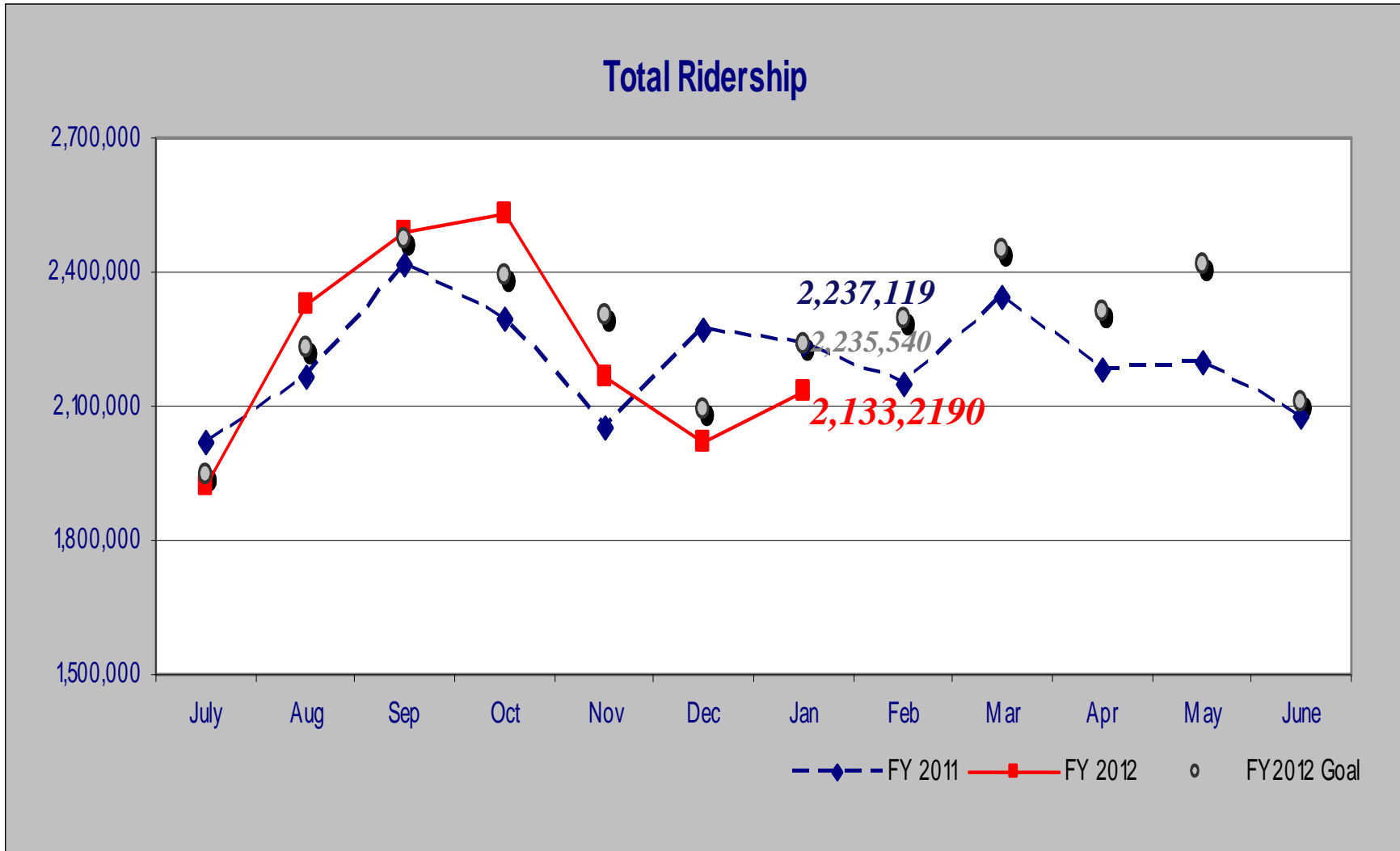
February 27, 2012

Mike Wiley, General Manager/CEO



January FY 2012

4.64 percent



*District Goal for January 2012 Total Ridership: 2,235,540

1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	1,947,500	2,227,270	2,476,280	2,395,845	2,301,770	2,088,715
FY 2012	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740
FY 2011	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
Change	-4.73%	7.74%	3.12%	10.25%	5.35%	-11.11%

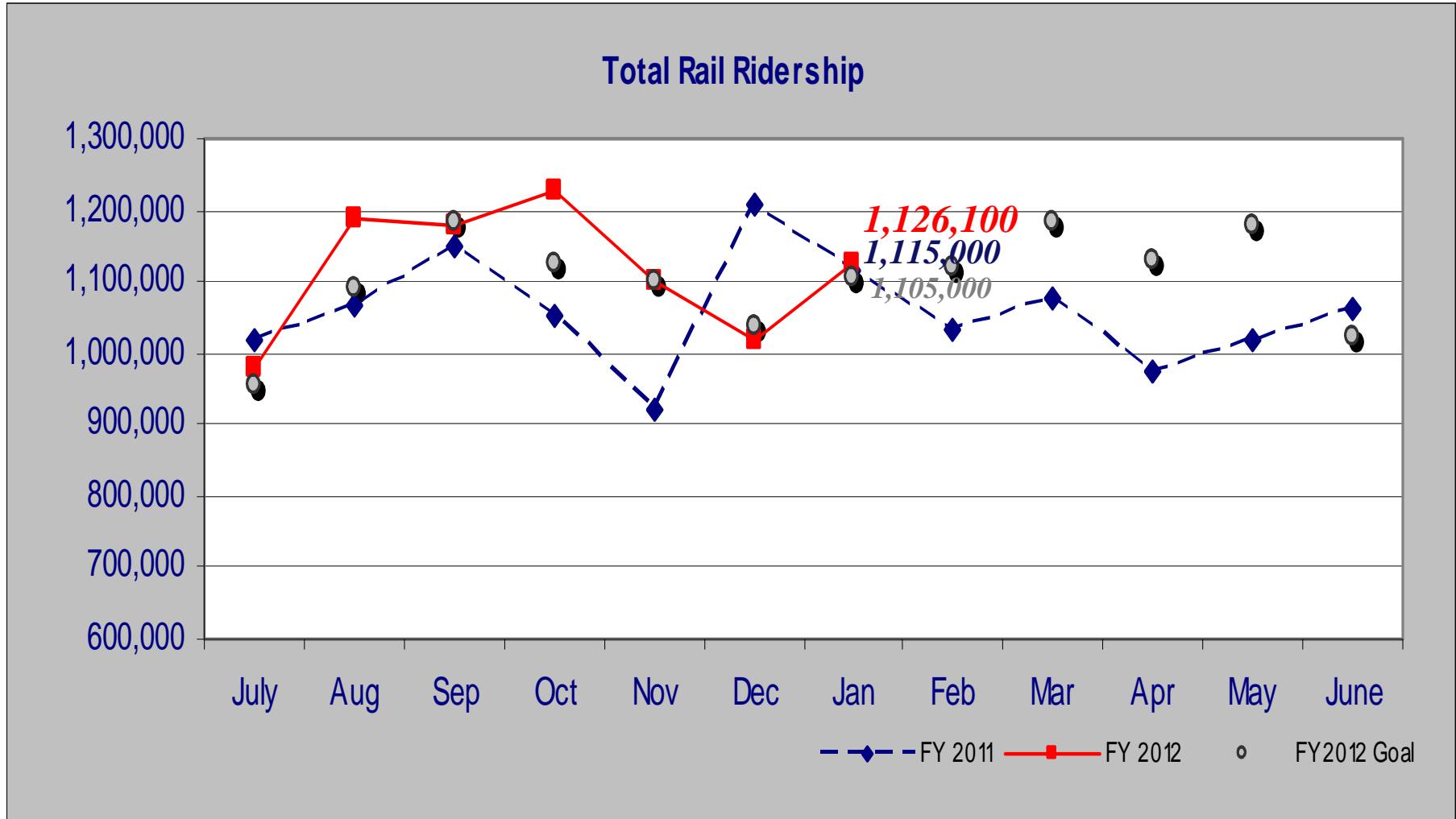
TOTAL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,235,540	2,293,155	2,448,350	2,314,175	2,412,790	2,108,610
FY 2012	2,133,219					
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Change	-4.64%					

	YTD
<i>Goal</i>	15,672,920
FY 2012	15,588,247
FY 2011	15,451,714
Change	0.88%



January FY 2012
0.99 percent



*District Goal for January 2012 Rail Ridership: 1,105,000

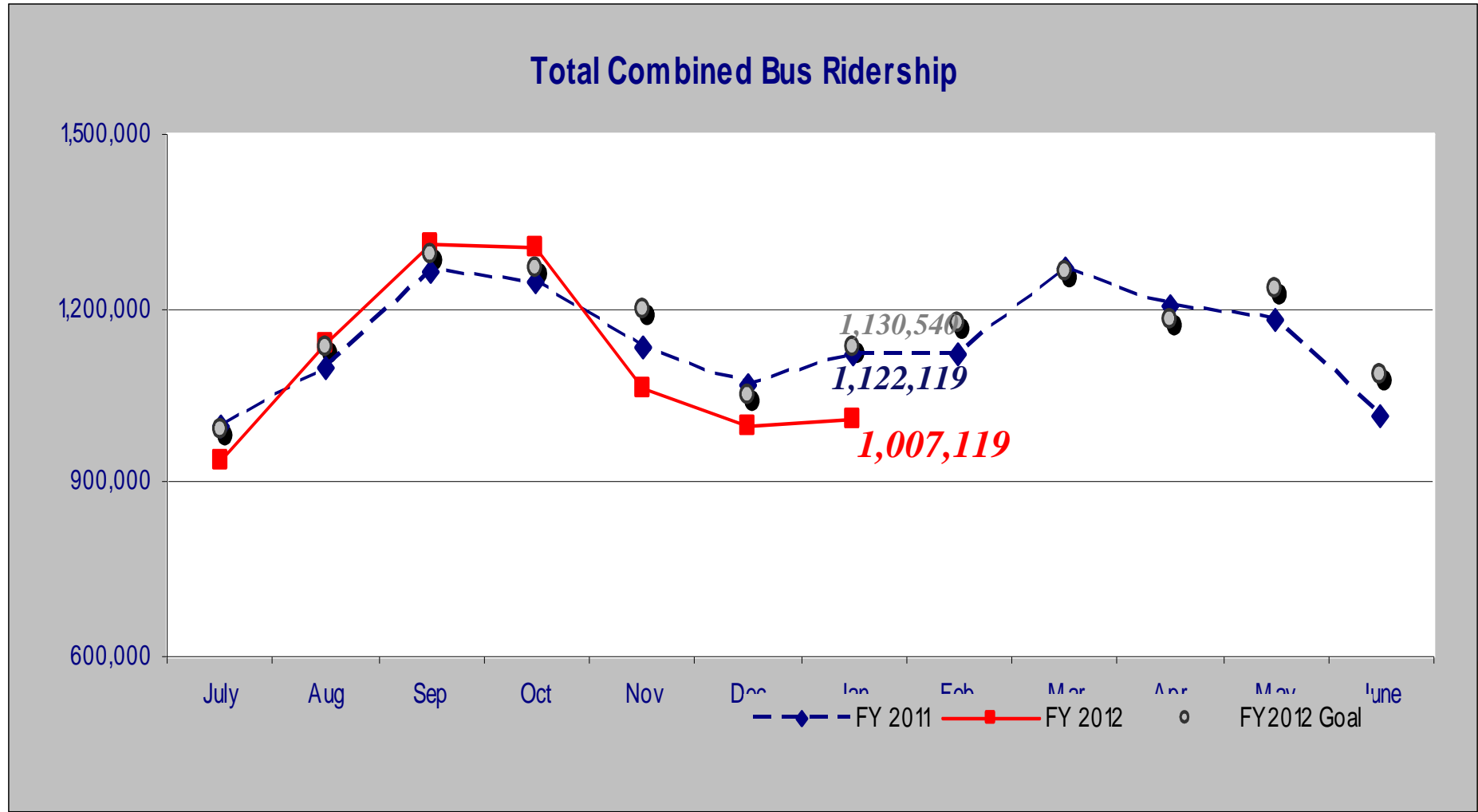
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	955,000	1,093,000	1,182,000	1,127,000	1,102,000	1,038,000
FY 2012	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
FY 2011	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
Change	-3.70%	11.66%	2.59%	16.74%	19.45%	-15.40%

TOTAL RAIL RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
FY 2012	1,126,100					
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Change	0.99%					

	YTD
<i>Goal</i>	7,602,000
FY 2012	7,823,100
FY 2011	7,526,100
Change	3.94%

 **January FY 2012**
10.24 percent



*District Goal for January 2012 Combined Bus Ridership: 1,130,540



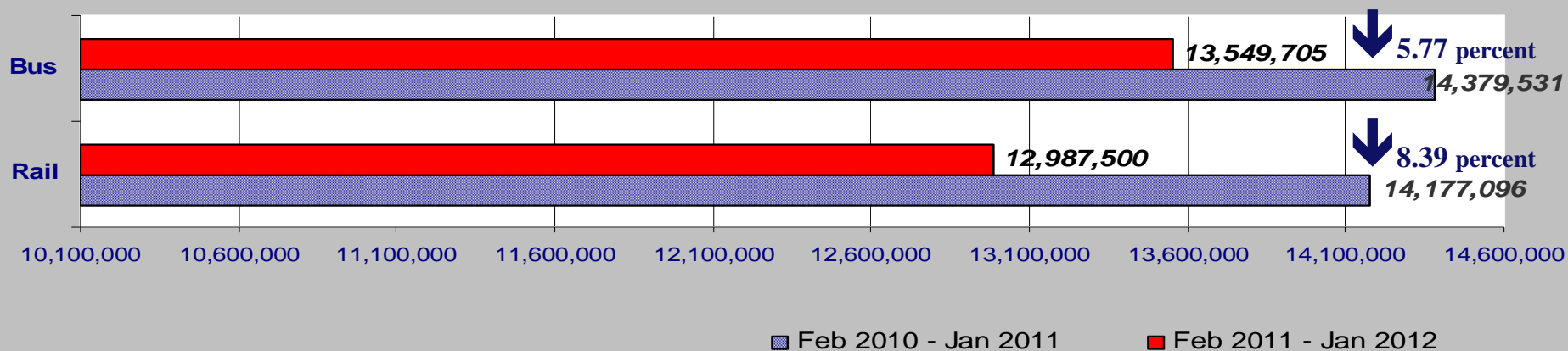
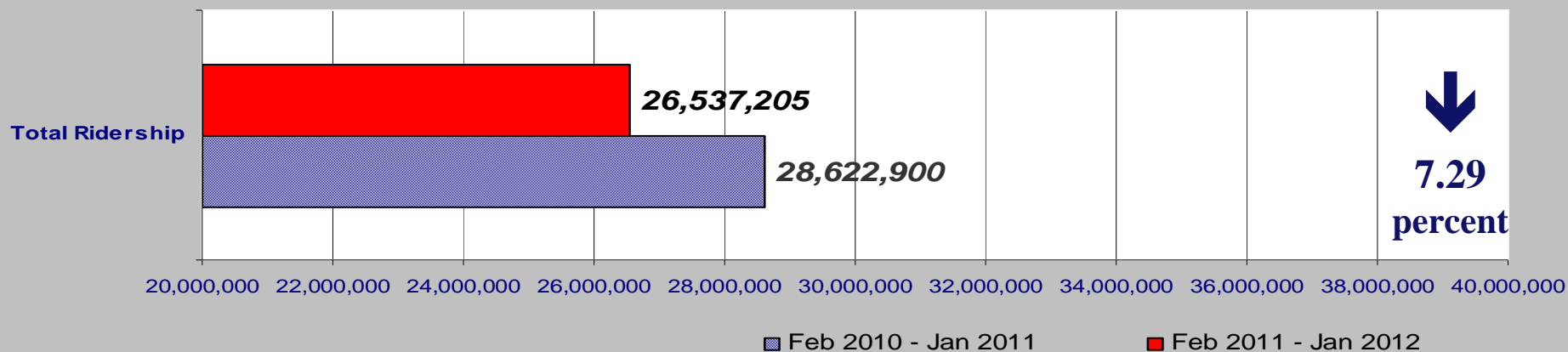
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
FY 2012	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
Change	-5.77%	3.93%	3.60%	4.77%	-6.11%	-6.27%

TOTAL BUS RIDERSHIP

2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,130,540	1,173,155	1,263,350	1,183,175	1,233,790	1,085,610
FY 2012	1,007,119					
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
Change	-10.24%					

	YTD
<i>Goal</i>	8,070,920
FY 2012	7,765,147
FY 2011	7,925,614
Change	-2.02%

ROLLING YEAR January – December





Fare Recovery Ratio

	JANUARY	YTD Goal	YTD
FY 2012	24.1%	26.2%	25.4%
FY 2011	23.8%	31.6%	26.4%
Variance	0.3%	-5.4%	-1.0%

	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEP 2011	OCT 2011	NOV 2011	DEC 2011	JAN 2012
TOTAL	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%
Light Rail	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%
Bus	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%
CBS	5.20%	5.20%	6.4%	6.8%	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.45	\$3.42	-0.9%
Combined Bus	\$4.99	\$4.96	-0.6%
Bus	\$4.84	\$4.79	-1.0%
CBS	\$14.84	\$19.56	24.1%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	68.53	66.57	2.9%
Bus	27.26	28.49	-4.3%
CBS	12.51	11.10	12.7%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	20,325	16,800	21.0%
Bus	10,920	9,500	14.9%

Light Rail Fare Evasion

	JANUARY	YTD
% of Passengers Inspected	9.87%	10.01%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	2,352	14,462
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	2.11%	1.84%

Customer Advocacy Report

	JANUARY	YTD
# of Customer Contacts	781	5,428
# of PSRs <small>Passenger Service Reports processed from contacts</small>	37	397
# of Security Related Customer Reports	8	62
% Security Related Customer Contacts	1.02%	1.14%

System Crime Statistics



	FY 2012 JANUARY 2012	FY 2011 JANUARY 2011	FY 2011 YTD	FY 2012 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	16	43	291	122
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.007	.019	.018	.007
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	JANUARY 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	22.14	153.56			
Unscheduled Absenteeism by Employee Group			Monthly Target	JANUARY 2012	YTD
Management & Confidential	0.79	4.28	0.64 days	3.57%	2.79%
AEA	0.70	4.55	0.64 days	3.16%	2.96%
IBEW 1245	1.18	9.52	0.96 days	5.33%	6.20%
Transit Officer & Clerical (ATU)	1.95	17.30	1.93 days	8.81%	11.27%
Bus & Rail Operators (ATU)	1.73	15.28	1.60 days	7.81%	9.95%
ATU 256 (All Groups)	1.75	15.44	1.82 days	7.90%	10.05%
AFSCME	1.23	8.49	0.64 days	5.56%	5.53%
All RT	1.40	11.54	1.28 days	6.32%	7.51%