

General Manager's Report January 9, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

The House and Senate are currently in recess and scheduled to reconvene on January 17 and January 23, respectively. During the recess, House Representatives will take the next few weeks to work from their respective congressional district offices. On Tuesday, January 10, RT will have the opportunity to meet with Jill Harrelson, Congresswoman Matsui's D.C. based legislative staff member responsible for transportation issues. An overview of the District's priority transit projects will be presented to Ms. Harrelson.

STATE

The California Legislature reconvened on January 4 and Governor Jerry Brown is anticipated to release a new budget plan in the first half of this month.

SEASON OF CIVIL RIGHTS – MLK365 UPDATE – (SAM STARKS)

RT Celebrates a “Season of Civil Rights ... It All Started on a Bus”

Since 2008, RT has been celebrating the “Season of Civil Rights ... It All Started on a Bus” with a series of events during the months of December, January and February to build awareness of the significant role that transit has played in the American Civil Rights Movement. Last year the RT Board of Directors adopted a resolution recognizing RT's Season of Civil Rights.

In preparation for the Season of Civil Rights, RT invited students in grades 3 through 12, who attend a school within RT's service area, to participate in the “I Am the Dream and the Dream is Now” poetry contest. Submitted poems must address the theme of transit and civil rights. RT will display the winning poems on RT interior car cards in buses in January and February to commemorate the campaign.

On December 1, 2011, the 4th annual Season of Civil Rights began with one seat reserved on every bus in honor of Rosa Parks – the same day in 1955 in Montgomery, Alabama, when Rosa Parks refused to obey a bus driver's order that she give up her seat to make room for a white passenger. Her simple act of defiance played a critical role in the American Civil Rights Movement, as it ignited the Montgomery Bus Boycott.

In addition, RT will participate in and promote the following activities through February 29, 2012.

Season of Civil Rights Commemorative Bus: December 2011 through February 2012

Two RT buses with large exterior images of Rosa Parks and Martin Luther King Jr. will travel on different routes throughout the Sacramento region during the Season of Civil Rights campaign.

13th Annual Martin Luther King Jr. Celebration Dinner: Saturday, January 14, 2012

RT is proud to be a sponsor of the annual Martin Luther King Jr. Celebration Dinner, which serves to preserve his memory and commitment to equal justice. The event will take place at the Sacramento Convention Center.

Martin Luther King Jr. March and Celebration: Monday, January 16, 2012

Rain or shine, RT employees will make the six-mile trek to the Sacramento Convention Center to participate in the annual Martin Luther King Jr. March and Celebration where winning poems from RT's I Am the Dream and the Dream is Now poetry contest and RT's 1957 "Old Blue" historic bus will be on display.

MONTHLY PERFORMANCE REPORT (NOVEMBER 2011)

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

RT CALENDAR

Regional Transit Board Meeting

January 23, 2012
RT Auditorium
6:00 P.M

February 13, 2012
RT Auditorium
6:00 P.M

February 27, 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

February 2, 2012
RT Auditorium
2:30 P.M

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

April 5, 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

January 26, 2012
2501 Florin Road
6:00 P.M.

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

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

November 2011 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. Intelligence intellect

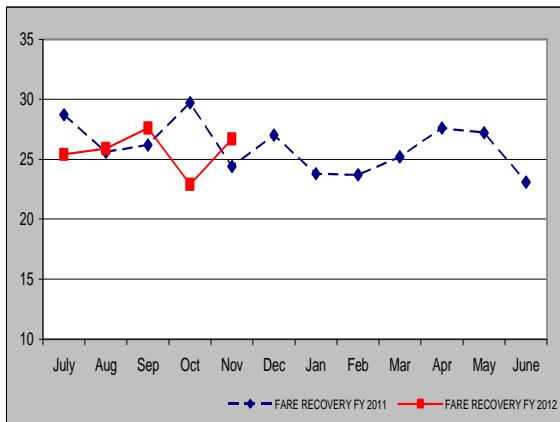
- RT's fare recovery ratio in the month of November was 26.7 percent and year-to date it is 25.7 percent. Compared to the same period last year, it has increased by 2.3 percent and year-to-date has decreased by 1.2 percent. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.5 percent below the established year-to-date goal. For the month of November, fare revenue exceeded budget estimates at \$2.5 million by \$7 thousand.
- Systemwide ridership for the month of November compared to the same period last year increased by 5.3 percent, rail ridership increased 19.4 percent and combined bus ridership decreased 6.1 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 4.5 percent, rail ridership increased 9.0 percent and combined bus ridership increased 0.3 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in November, systemwide ridership was 0.8 percent above the established goal, rail ridership was 4.0 percent above the goal, bus ridership was 2.5 percent below the goal and CBS ridership was 19.1 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 below the District's budgeted level at \$3.40 and \$4.88, respectively. For the month of November, RT's cost per passenger for rail service was below the District's budget level at \$3.35 and exceeded budget for bus service at \$5.39.
- 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 4.7 percent for rail and 11.2 percent for CBS, while bus is below the goal by 2.0 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of October, rail service was reported at 24,470 miles between service calls and combined bus service was reported at 12,078 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 97.4 percent, exceeding the District's goal by .04 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 19 reported crimes for the month of November with a passenger inspection rate of 11.77 percent. Reported crimes have declined compared to the same period last year both for the month of November and year-to-date. In the month of November, RT's Customer Advocacy department recorded 10 security related customer reports.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. Unscheduled operator overtime can increase the rate of operator absenteeism. In the month of November, the District had 21.43 scheduled work days with all RT recording an 7.7 percent rate of absenteeism equal to 1.65 unscheduled absentee days.



Operating Budget

Results for the month of November 2011 indicate an \$266 thousand surplus to the District's net fiscal result. In November, operating costs were under budget by \$238 thousand and revenues exceeded budget by \$28 thousand. Year-to date, RT's preliminary net fiscal result shows a \$380 thousand surplus, the District's revenues are below budget by \$420 thousand and operating costs are under budget by \$800 thousand.

In thousands Categories	November 2011			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,509	\$ 2,502	\$ 7	\$ 12,196	\$ 12,508	\$ (312)
Contracted Services	388	398	(10)	1,932	1,991	(59)
Other Income	310	279	31	1,344	1,394	(50)
Local Subsidy	5,697	5,697	-	28,485	28,485	-
Federal Subsidy	2,035	2,035	-	10,174	10,173	1
Carryover	3	3	-	17	17	-
Total	10,942	10,914	28	54,148	54,568	(420)
Expenses						
Labor/Fringes	6,588	6,733	145	33,465	33,668	203
Services	1,526	1,696	170	7,473	8,478	1,005
Supplies	830	639	(191)	3,470	3,196	(274)
Utilities	285	499	214	2,626	2,494	(132)
Insurance/Liability	660	658	(2)	3,322	3,288	(34)
Other Expenses	257	159	(98)	766	798	32
Total	\$ 10,146	\$ 10,384	\$ 238	\$ 51,122	\$ 51,922	\$ 800
Net Operating Surplus (Deficit)	796	530	266	3,026	2,646	380



Fare Recovery Ratio

Compared to November 2010, the fare recovery ratio for November 2011 increased by 2.3 percent.

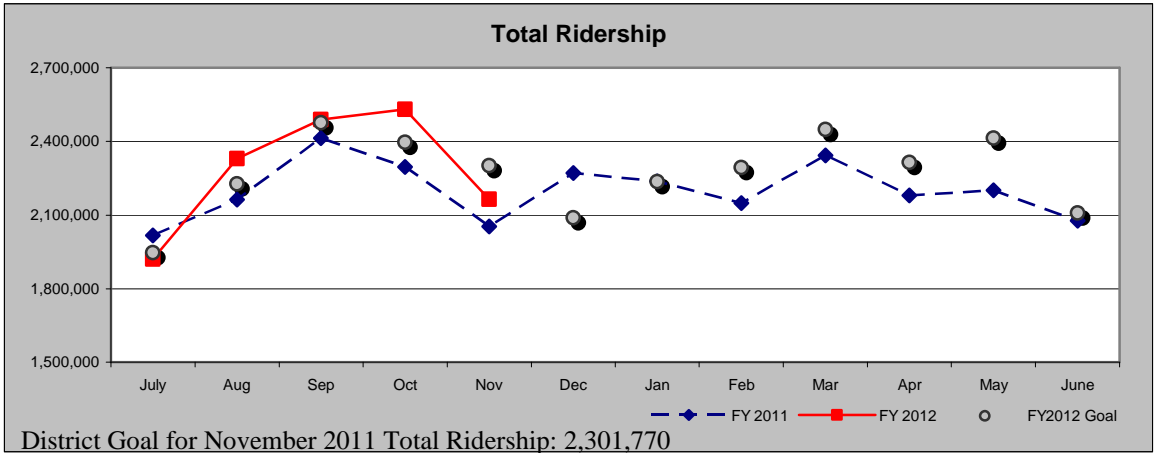
	NOV	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	26.7%	25.7%	26.2%	-0.5%
FY2011				
Total Fare Recovery	24.4%	26.9%	31.6%	-4.7%
Variance	2.3%	-1.2%	-5.4%	

FARE RECOVERY	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Total	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%
Light Rail	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%*	32.3%*	32.4%	26.5%	34.7%
Combined Bus	19.7%	19.4%	20.7%	22.5%	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%
Bus	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%
CBS	5.4%	5.0%	5.2%	5.2%	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%

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

Total Ridership

Compared to November 2010, total combined bus and rail ridership for November 2011 increased by 5.3 percent.

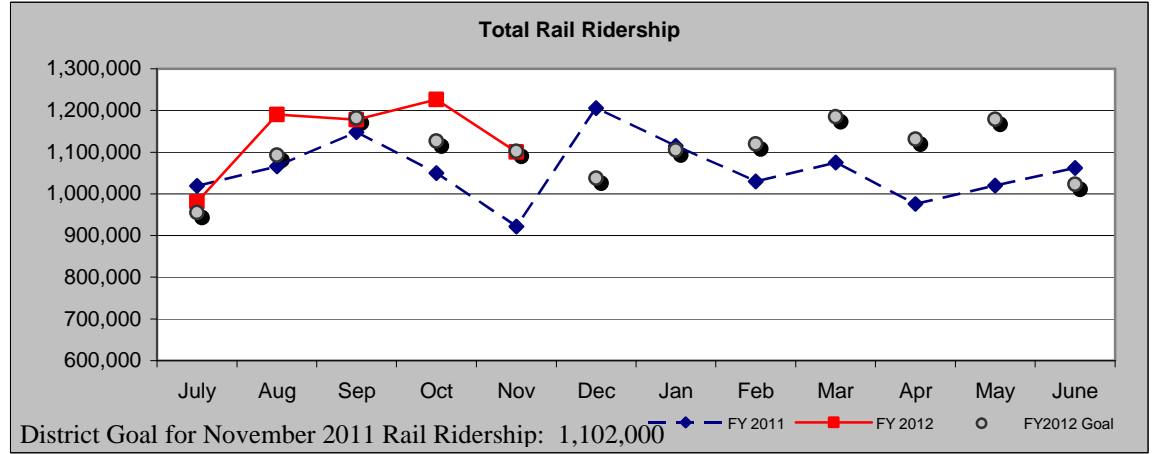


	NOVEMBER	YTD
FY2012		
Total Ridership	2,164,376	11,436,288
FY2011		
Total Ridership	2,054,300	10,943,327
Variance	5.35%	4.50%

DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
2,271,267	2,237,119	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

Light Rail Ridership

Compared to November 2010, total rail ridership for November 2011 increased by 19.4 percent.



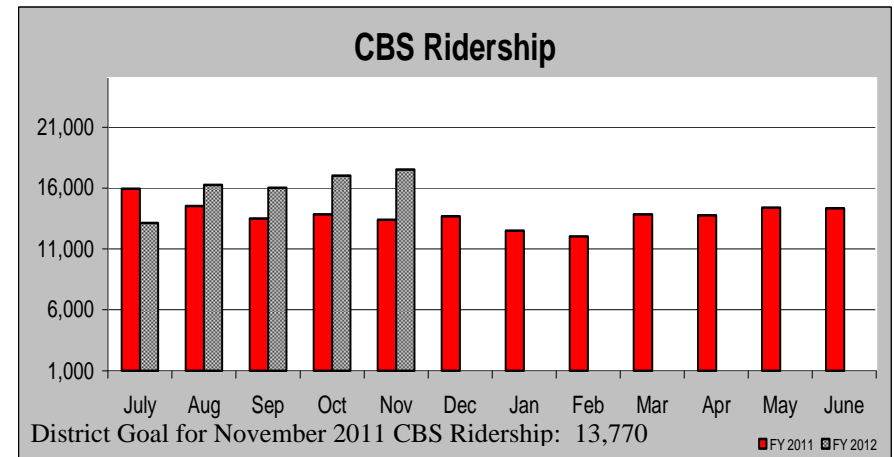
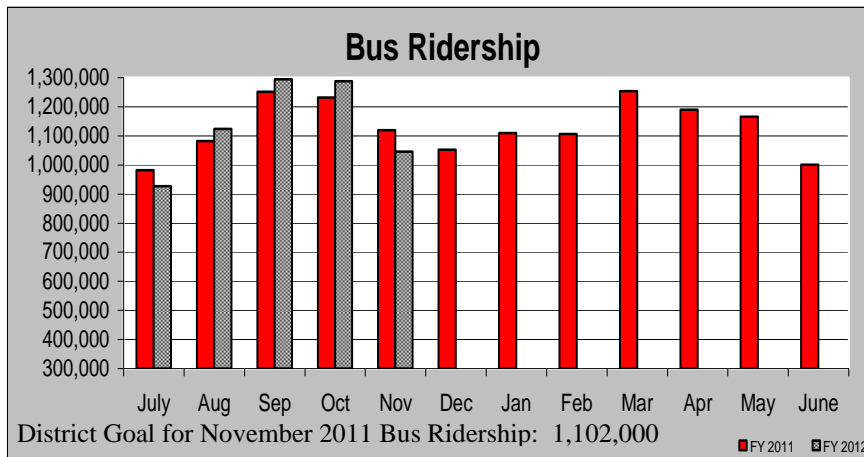
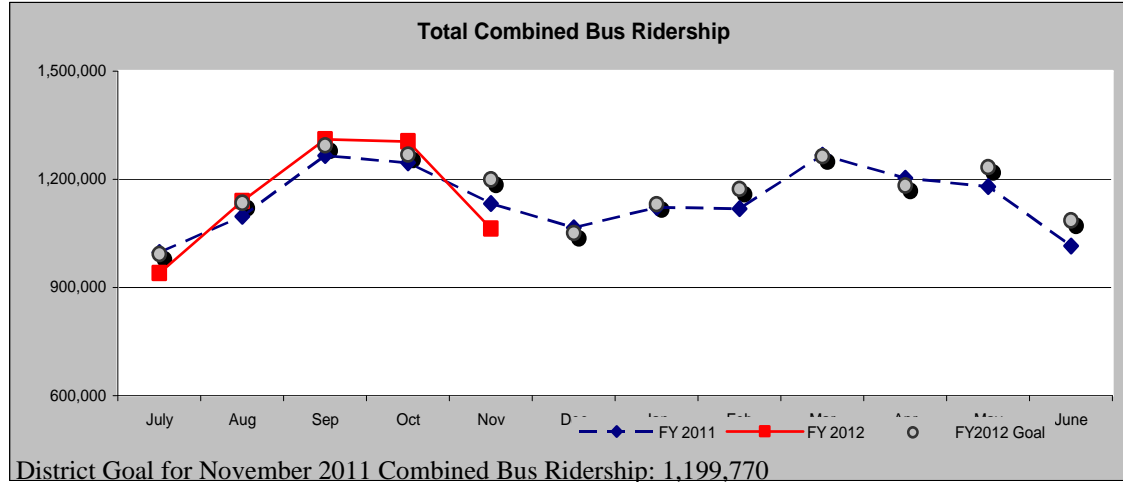
	NOVEMBER	YTD
FY2012		
Rail Ridership	1,100,900	5,677,200
FY2011		
Rail Ridership	921,600	5,205,600
Variance	19.45%	9.05%

DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
1,205,500	1,115,000	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

Combined Bus Ridership

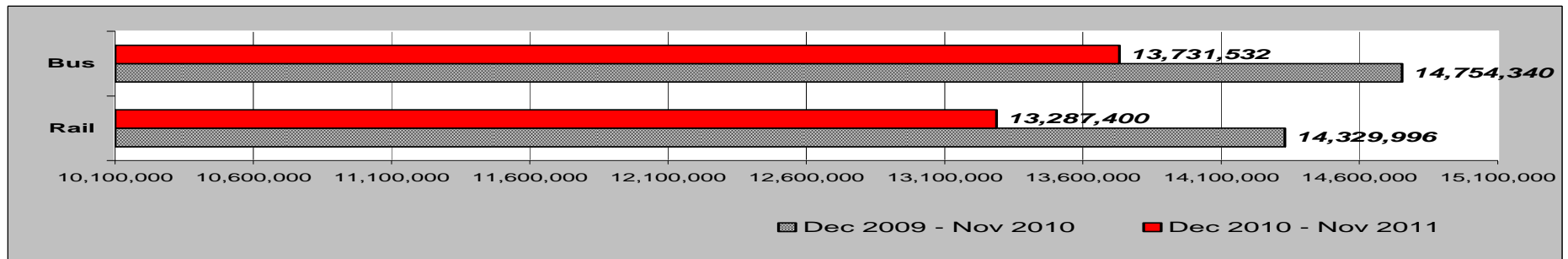
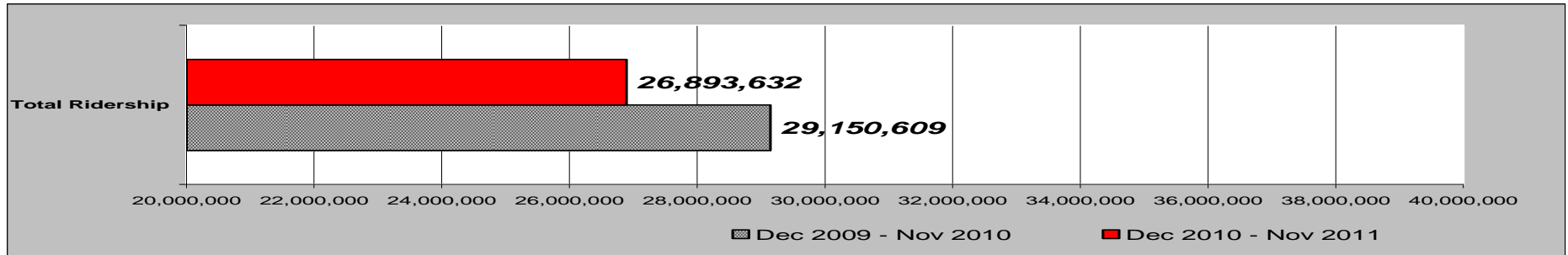
Compared to November 2010, total bus ridership for November 2011 decreased by 6.1 percent.

	FY2012	NOVEMBER	YTD
Combined Bus Ridership		1,063,476	5,759,088
FY2011			
Combined Bus Ridership		1,132,700	5,737,728
Variance		-6.11%	0.37%



	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Combined Bus	1,065,767	1,122,119	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
Bus	1,052,104	1,109,619	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
CBS	13,663	12,500	12,016	13,822	13,759	14,376	14,316	13,126	16,274	16,024	17,027	17,536

Rolling Year Ridership Totals



**DEC 2010 – NOV 2011
Total Ridership
26,893,632
DEC 2009 – OCT 2010
Total Ridership
29,150,609**

**DEC 2010 – NOV 2011
Combined Bus Ridership
13,731,532
DEC 2009 – OCT 2010
Combined Bus Ridership
14,754,340**

**DEC 2010 – NOV 2011
Rail Ridership
13,287,400
DEC 2009 – OCT 2010
Rail Ridership
14,329,996**

Change

(2,256,977)

(1,022,808)

(1,042,596)

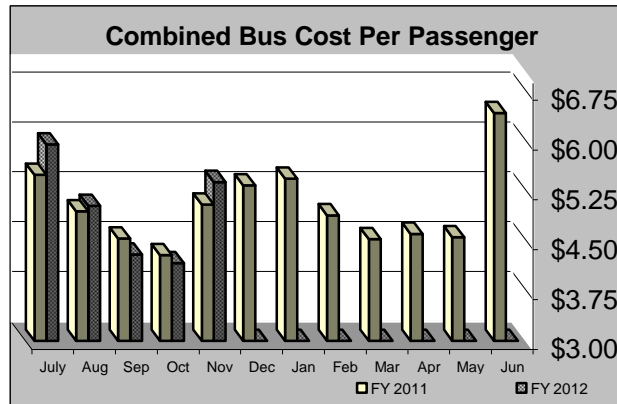
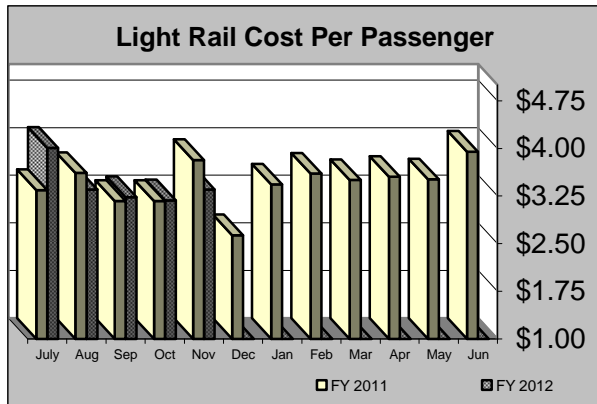
Variance

-7.74%

-6.93%

-7.28%

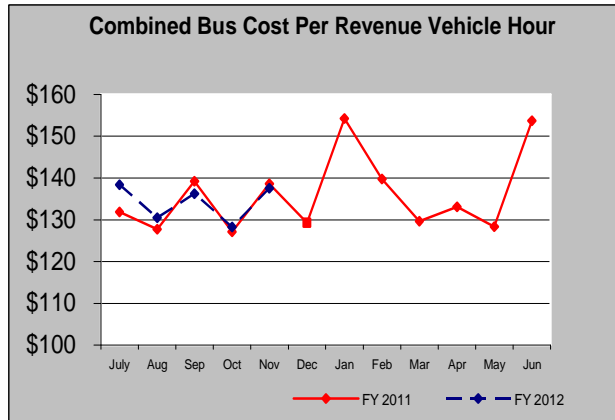
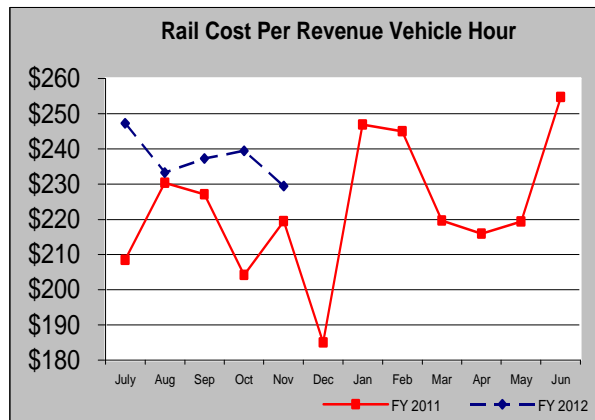
	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
Total Ridership	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376
Light Rail Ridership	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900
Bus Ridership	1,065,767	1,122,119	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
	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
Total Ridership	2,663,361	2,372,734	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
Light Rail Ridership	1,298,200	1,175,200	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
Bus Ridership	1,365,161	1,197,534	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



Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.40	\$3.42	0.6%
Combined Bus	\$4.88	\$4.96	1.6%
Bus	\$4.74	\$4.79	1.0%
CBS	\$15.20 ²	\$19.56 ²	22.3%

Cost Per Passenger	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Light Rail	\$2.63	\$3.43	\$3.60	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35
Combined Bus	\$5.34	\$5.44	\$4.89	\$4.53	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39
Bus	\$5.16	\$5.26	\$4.73	\$4.36	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24
CBS	\$19.59	\$21.21	\$19.44	\$19.44	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01



Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$237.28	\$227.70	-4.2%
Combined Bus	\$134.05	\$138.81	3.4%
Bus	\$132.35	\$136.48	3.0%
CBS	\$187.46 ²	\$217.19 ²	13.7%

Cost Per Revenue Vehicle Hour	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Light Rail	\$185.05	\$246.68	\$244.94	\$219.67	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43
Combined Bus	\$129.33	\$154.26	\$139.78	\$129.73	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50
Bus	\$126.96	\$151.72	\$137.79	\$127.39	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26
CBS	\$207.83	\$244.08	\$206.37	\$207.13	\$205.00	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96	\$179.11	\$172.41

² Artificially inflated currently CBS vehicles are being operated by "regular bus operators" 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	\$12.03	\$11.90	-1.1%	3.54	3.48	1.7%	69.73	66.57	4.7%
Bus	\$11.89	\$12.22	2.7%	2.51	2.55	-1.7%	27.93	28.49	-2.0%
CBS	\$17.78	\$19.89	10.6%	1.17	1.02	13.7%	12.34	11.10	11.2%

**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	96.8%	97.0%	-0.2%

Completed Trips

FY2012	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%
Bus	99.94%	99.80%	.14%
CBS	99.45%	tbd	

Mean Distance Between Service Calls (miles)

FY2012

Light Rail Mean Distance Between Service Calls

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
19,726	16,800	17.4%
11,285	9,500	18.8%

	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Light Rail	22,316	64,156	22,132	31,897	18,466	14,681	10,977	19,596	17,204	16,794	24,470	20,568
Combined Bus	13,723	11,661	10,643	8,596	11,579	9,997	10,486	12,111	10,566	10,231	12,078	11,437

Light Rail Fare Evasion

								NOV 2011	NOV 2010	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							11.77%	14.19%	13.06%	10.01%	
	Passengers Cited without Proper Fare							1,717	1,685	9,758	10,679	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.32%	1.28%	1.36%	1.87%	
	Fare Evasion Citations/Passengers Inspected											
	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
% of Passengers Inspected	10.15%	11.01%	11.20%	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%
Passengers Cited without Proper Fare	1,356	1,854	1,447	1,837	2,057	1,967	2,161	2,326	2,453	2,088	2,095	1,717
% of Fare Evasion	1.10%	1.50%	1.25%	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%

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.

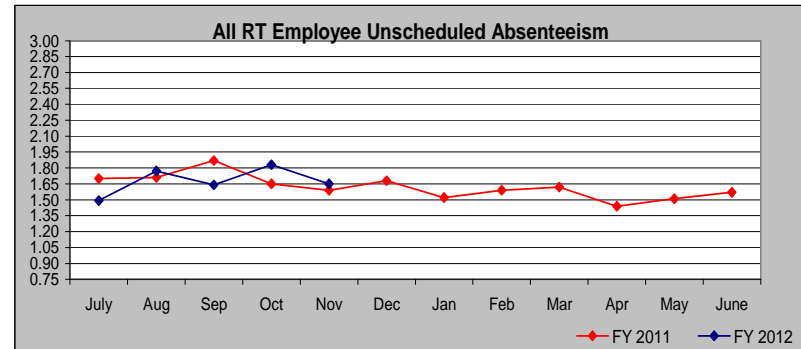
	NOV 2011	NOV 2010	FY11 YTD	FY12 YTD	NOVEMBER	YTD						
Crimes per Thousand Boarding Passengers	.008	.021	.020	.008	FY2012 # of Reported Crimes	19						
No. of Crimes/Total Ridership						92						
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	45						
						221						
	DEC10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
# of Reported Crimes	27	43	47	39	40	39	30	12	30	18	13	19
Crimes per 1000 Boarding Passengers	.011	.019	.021	.016	.018	.017	.014	.006	.012	.007	.005	.008
Prohibition Orders	0	0	0	2	0	1	0	0	0	0	0	0

Customer Advocacy Report

	NOV 2011	NOV 2010	FY11 YTD	FY12 YTD	NOVEMBER	YTD						
# of Customer Contacts	762	747	4,931	4,019	FY2012 - # of Security Related Customer Reports	10						
# of PSRs Passenger Service Reports processed from contacts	68	50	301	319	FY2011 - # of Security Related Customer Reports	5						
% of Security Related Customer Contacts	1.31%	0.66%	1.05%	1.26%		52						
	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
# of Customer Contacts	556	609	592	617	671	611	694	638	841	906	872	762
# of PSRs	51	34	45	51	61	43	55	58	72	54	67	68
# of Security Related Customer Reports	12	8	11	6	9	8	8	10	4	16	11	10
% of Security Related Customer Contacts	2.15%	1.31%	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%

Employee Unscheduled Absenteeism

FY2012	NOVEMBER 2011	YTD
# of Scheduled Work Days	21.43 days	109.28 days



Unscheduled Absenteeism by Employee Group

Employee Group	NOVEMBER 2011	YTD
Management & Confidential	0.55 days	2.79 days
AEA	0.57 days	3.07 days
IBEW 1245	1.42 days	6.77 days
Transit Officer & Clerical (ATU)	3.39 days	12.92 days
Bus & Rail Operators (ATU)	2.17 days	11.35 days
ATU 256 (All Groups)	2.27 days	11.47 days
AFSCME	0.74 days	5.81 days
All RT	1.65 days	8.38 days

Monthly Target	NOVEMBER 2011 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	2.57 %	2.55 %
0.64 days	2.66 %	2.81 %
0.96 days	6.63 %	6.20 %
1.93 days	15.82 %	11.82 %
1.60 days	10.13 %	10.39 %
1.82 days	10.59 %	10.50 %
0.64 days	3.45 %	5.32 %
1.28 days	7.70 %	7.67 %

	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11
Management & Confidential	.51	.67	.57	.70	.65	.59	.43	.39	.64	.49	.72	.55
AEA	1.02	.76	.73	.65	.54	.57	.74	.54	.48	.85	.63	.57
IBEW 1245	1.84	1.79	1.68	1.49	1.19	1.20	1.06	1.02	1.36	1.34	1.63	1.42
Transit Officer & Clerical (ATU)	2.18	2.17	2.02	1.59	1.63	2.21	1.91	2.40	2.55	2.17	2.41	3.39
Bus&Rail Operators(ATU)	2.00	1.75	2.01	2.19	1.98	2.06	2.24	2.05	2.45	2.20	2.48	2.17
ATU 256 (All Groups)	2.02	1.79	2.01	2.13	1.95	2.07	2.21	2.07	2.46	2.20	2.47	2.27
AFSCME	1.03	.88	.62	.86	.82	.88	1.18	1.72	1.50	1.06	0.79	0.74
All RT	1.68	1.52	1.59	1.62	1.44	1.51	1.57	1.49	1.77	1.64	1.83	1.65





Regional Transit

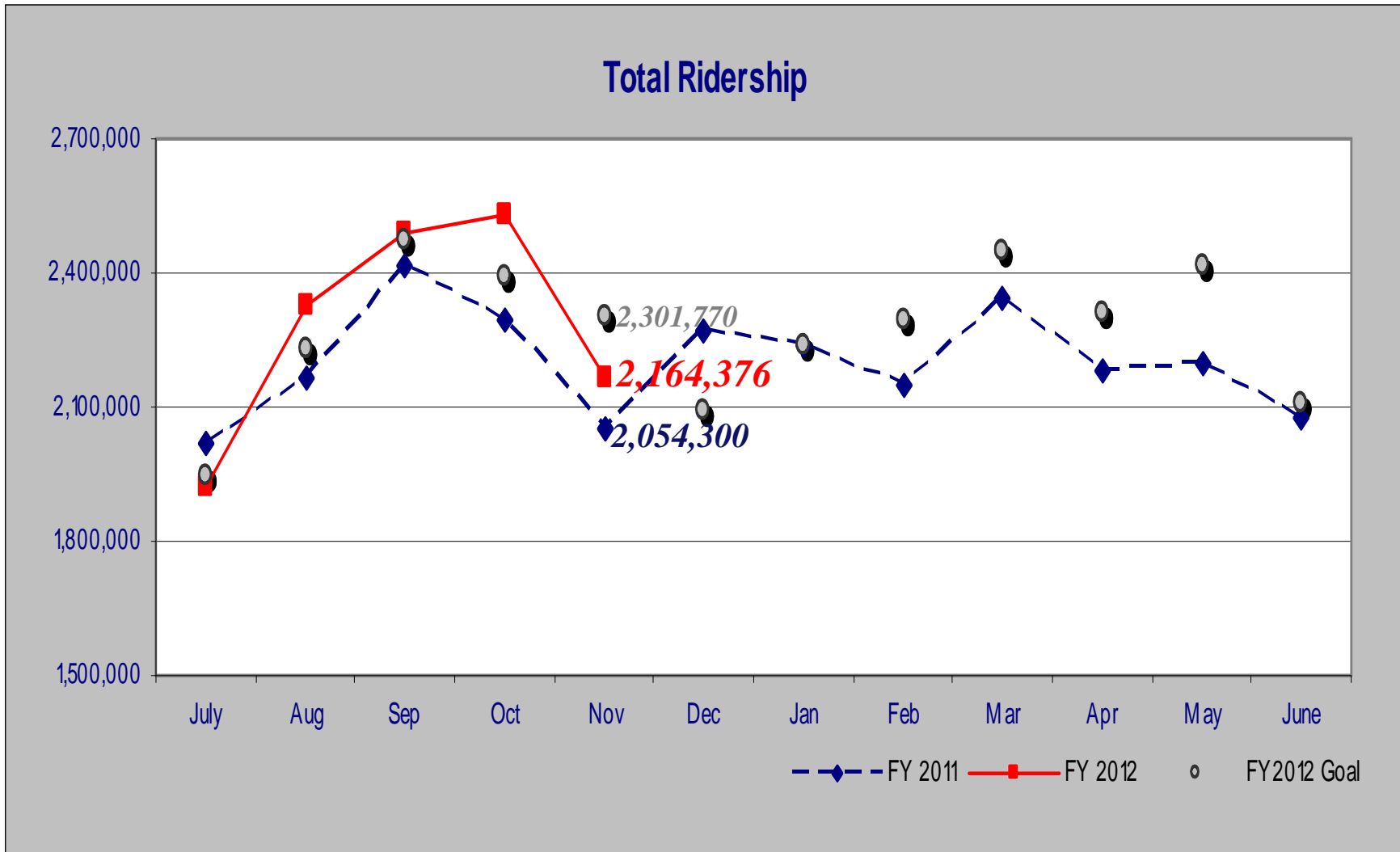
Key Performance Report

January 9, 2012

Mike Wiley, General Manager/CEO



November FY 2012
5.35 percent



*District Goal for November 2011 Total Ridership: 2,301,770

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	
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%	

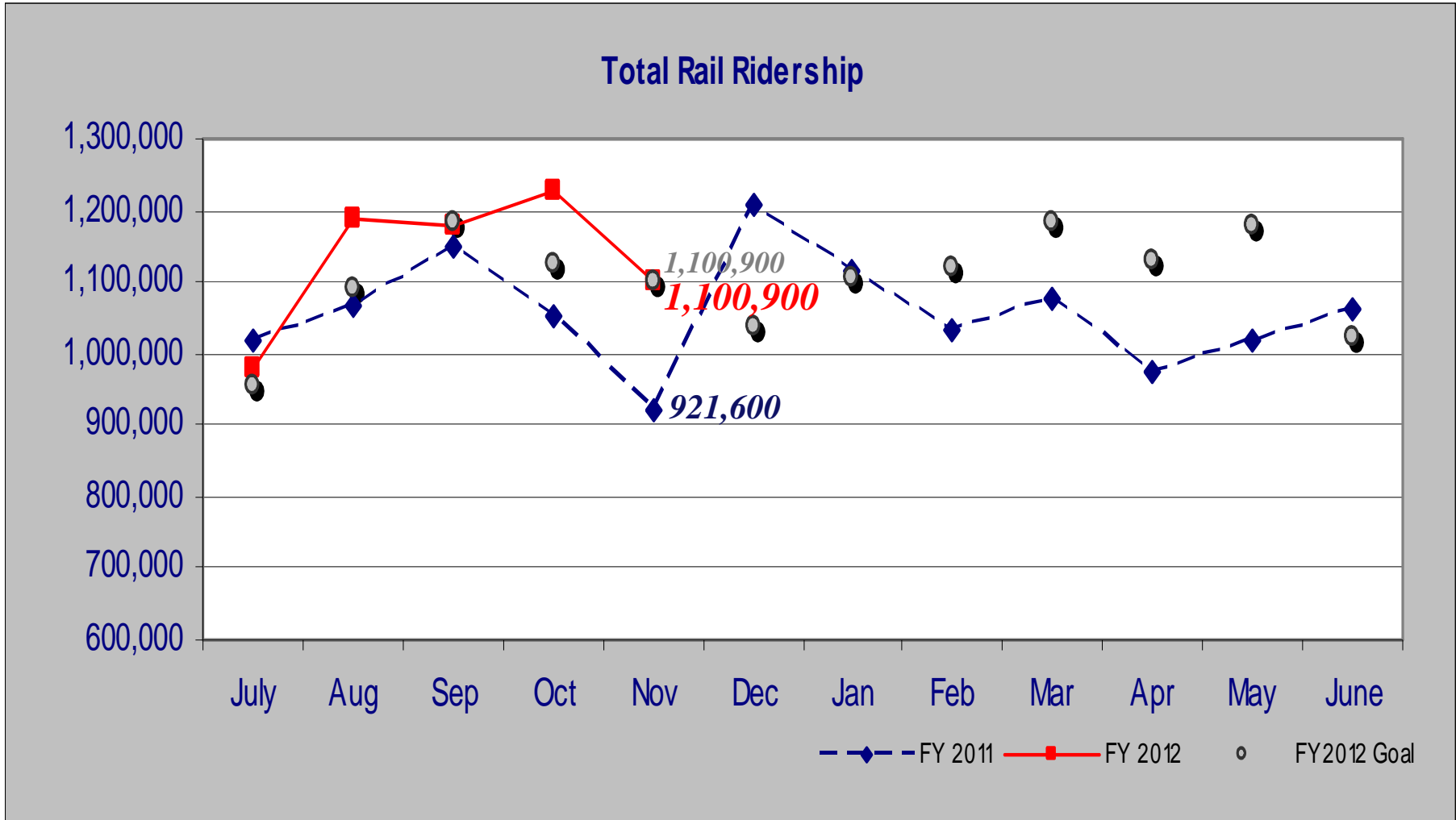
TOTAL RIDERSHIP

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						
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Change						

	YTD
<i>Goal</i>	11,348,665
FY 2012	11,436,288
FY 2011	10,943,327
Change	4.50%



November FY 2012
19.45 percent



*District Goal for November 2011 Rail Ridership: 1,102,000



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	
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%	

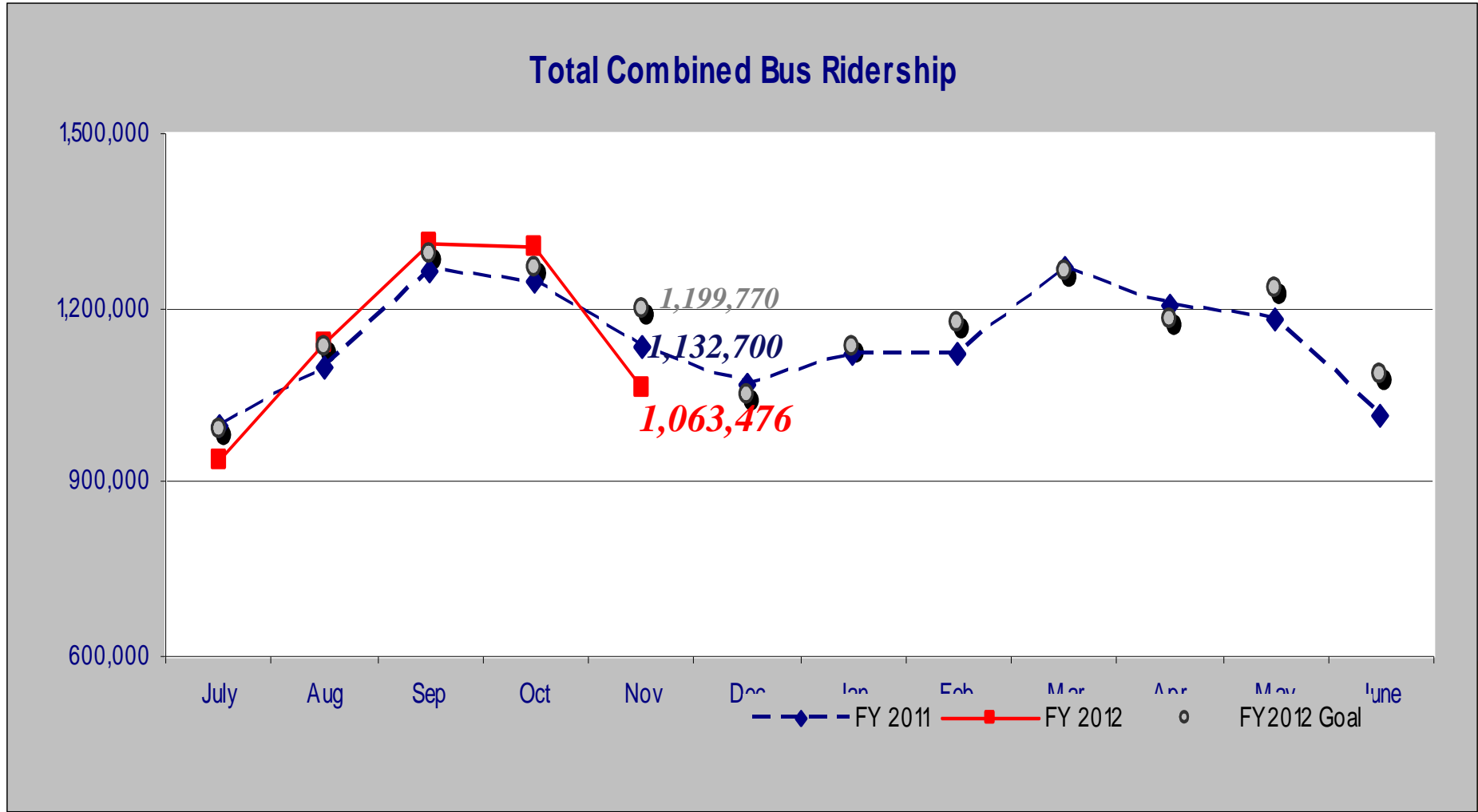
TOTAL RAIL RIDERSHIP

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						
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Change						

	YTD
<i>Goal</i>	5,459,000
FY 2012	5,677,200
FY 2011	5,205,600
Change	9.05%



November FY 2012
6.11 percent



*District Goal for November 2011 Combined Bus Ridership: 1,199,770



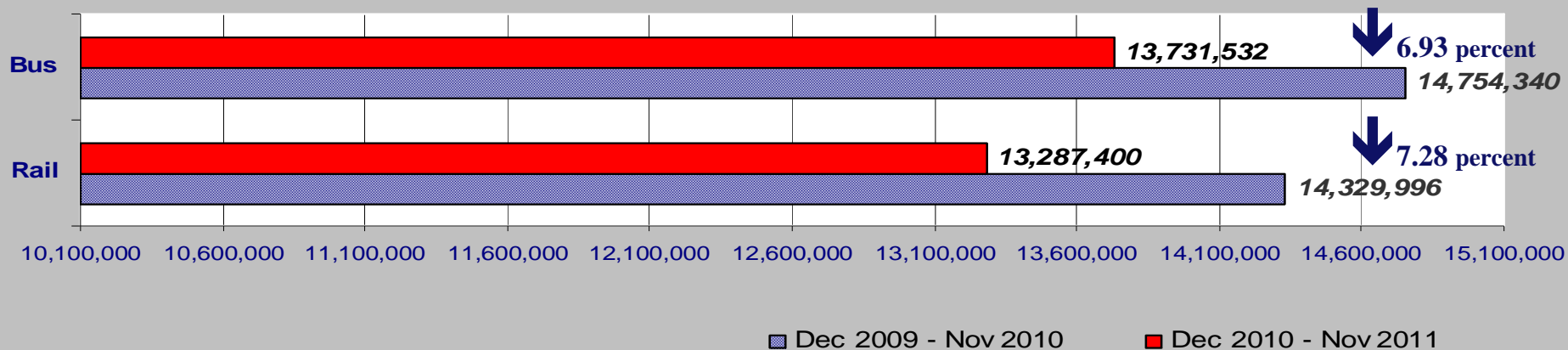
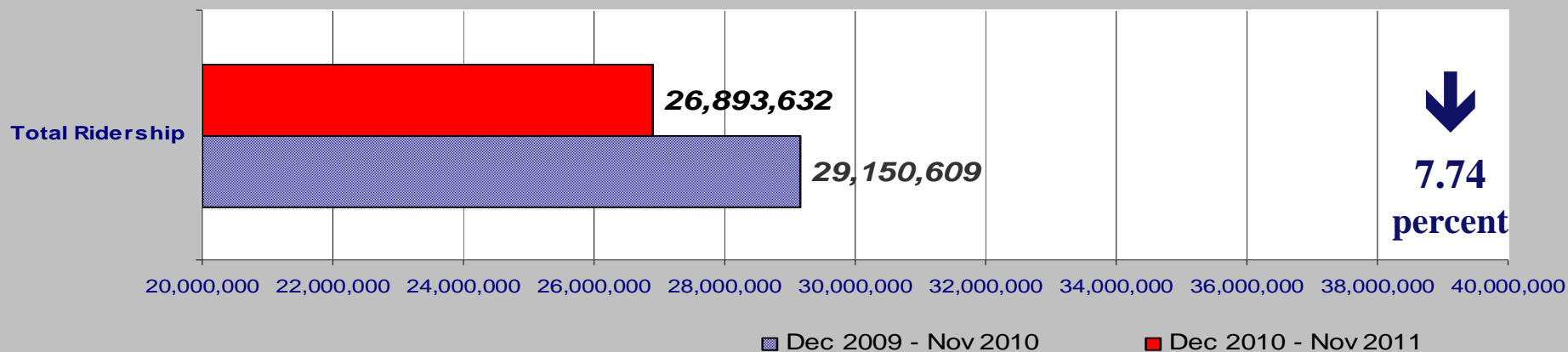
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
FY 2012	940,019	1,139,821	1,310,905	1,304,867	1,063,476	
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
Change	-5.77%	3.93%	3.60%	4.77%	-6.11%	

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						
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
Change						

	YTD
<i>Goal</i>	5,889,665
FY 2012	5,759,088
FY 2011	5,737,728
Change	0.37%

ROLLING YEAR December – November





Fare Recovery Ratio

	NOVEMBER	<i>YTD Goal</i>	YTD
FY 2012	26.7%	26.2%	25.7%
FY 2011	24.4%	31.6%	26.9%
Variance	2.3%	<i>-5.4%</i>	-1.2%

	DEC 2010	JAN 2011	FEB 2011	MAR 2011	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEP 2011	OCT 2011	NOV 2011
TOTAL	27.0%	23.8%	23.7%	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%
Light Rail	40.1%	30.8%	28.1%	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%
Bus	20.4%	20.0%	21.4%	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%
CBS	5.4%	5.0%	5.20%	5.20%	6.4%	6.8%	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.40	\$3.42	-0.6%
Combined Bus	\$4.88	\$4.96	-1.6%
Bus	\$4.74	\$4.79	-1.0%
CBS	\$15.20	\$19.56	-22.3%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	69.73	66.57	4.7%
Bus	27.93	28.49	-2.0%
CBS	12.34	11.10	11.2%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	19,726	16,800	17.4%
Bus	11,285	9,500	18.8%

Light Rail Fare Evasion

	NOVEMBER	YTD
% of Passengers Inspected	11.77%	10.01%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,717	10,679
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	1.32%	1.87%

Customer Advocacy Report

	NOVEMBER	YTD
# of Customer Contacts	762	4,019
# of PSRs Passenger Service Reports processed from contacts	68	319
# of Security Related Customer Reports	10	51
% Security Related Customer Contacts	1.31%	1.26%

System Crime Statistics



	FY 2012 NOVEMBER 2011	FY 2011 NOVEMBER 2010	FY 2011 YTD	FY 2012 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	19	45	221	92
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.008	.021	.020	.008
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	NOVEMBER 2011	YTD		Percentage of Absenteeism	
# of Scheduled Work Days	21.43	109.28			
Unscheduled Absenteeism by Employee Group			Monthly Target	NOVEMBER 2011	YTD
Management & Confidential	0.55	2.79	0.64 days	2.57%	2.55%
AEA	0.57	3.07	0.64 days	2.66%	2.81%
IBEW 1245	1.42	6.77	0.96 days	6.63%	6.20%
Transit Officer & Clerical (ATU)	3.39	12.92	1.93 days	15.82%	11.82%
Bus & Rail Operators (ATU)	2.17	11.35	1.60 days	10.13%	10.39%
ATU 256 (All Groups)	2.27	11.47	1.82 days	10.59%	10.50%
AFSCME	0.74	5.81	0.64 days	3.45%	5.32%
All RT	1.65	8.38	1.28 days	7.70%	7.67%