

## **General Manager's Report July 23, 2012**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

The status of legislation raising public transportation pre-tax benefits from \$125 to \$240 per month remains unclear. Supporters had hoped to attach a fix to the recently enacted surface transportation bill. However, despite attempts by Sen. Schumer (D-N.Y.) on the conference committee, the provision was left off as some Members feared it could lead to taking up other expired tax extenders. As reported previously, Rep. Nan Hayworth (R-N.Y.) recently introduced a bill that would bring parity through the end of 2013 by raising the \$139 million in necessary annual offsets from a health care prevention account established during health care reform. However, some Members have deemed this offset off limits. Congress is scheduled to begin their summer recess on August 3 and return on September 10 following the presidential nominating conventions.

#### **STATE**

##### **State Administration - High Speed Rail Authority**

Governor Edmund G. Brown Jr. will be joined by state and local officials on Wednesday to sign the High-Speed Rail funding bill (SB 1029) at Union Station in Los Angeles, and later at the future Transbay Transit Center in San Francisco.

##### **Los Angeles**

**When:** Wednesday, July 18, 2012 at 10:00 a.m.

**Where:** Los Angeles Union Station, 800 N. Alameda Street, Los Angeles, CA 90012

##### **San Francisco**

**When:** Wednesday, July 18, 2012 at 2:00 p.m.

**Where:** Transbay Transit Center Construction Site, 550 Howard Street (Between 1st Street and 2nd Street), San Francisco, CA 94105

##### **Legislation**

Starting July 6<sup>th</sup> the California Legislature went on summer recess and the legislative session will resume August 6<sup>th</sup>.

SB 1068 (Rubio) This bill was approved by the Senate Transportation Committee last week and has been referred to the Senate Appropriations Committee and should be heard the first or second week of August. The bill provides improved procurement authority for Sacramento RT to use best value procurement for material supplies and equipment.

AB 1706 (Eng) This bill makes legal transit buses that are over current state bus weight limits, permits transit operators to purchase new overweight buses only with the concurrence of the local jurisdictions on whose roads the buses will travel, and beginning in 2019, imposes a new weight limit equal to the limit in federal law at that time. The bill has been referred to Senate Appropriations and will be heard the first or second week of August.

AB 1779 (Galgiani) This bill authorizes the transfer of the San Joaquin Intercity Rail service from Caltrans to a joint power authority. Sacramento RT representatives coordinated with other Central Valley agencies in intense support advocacy last week leading up to successful passage of the bill on July 3<sup>rd</sup> from the Senate Transportation Housing Committee. The bill has been referred to Senate Appropriations and will be heard the first or second week of August.

**MONTHLY PERFORMANCE REPORT (JUNE 2012)**

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

**RT CALENDAR**

**Regional Transit Board Meeting**

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

August 27, 2012  
RT Auditorium  
6:00 P.M

September 10, 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**

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

September 6, 2012  
RT Auditorium  
2:30 P.M.

October 4, 2012  
RT Auditorium  
2:30 P.M

**Quarterly Retirement Board Meeting**

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

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

**ParaTransit Board Meeting**

September 27, 2012  
2501 Florin Road  
6:00 P.M.

November 15, 2012  
2501 Florin Road  
6:00 P.M.

# June 2012

## FY 2012 - Key Performance Report

### Management Notes:

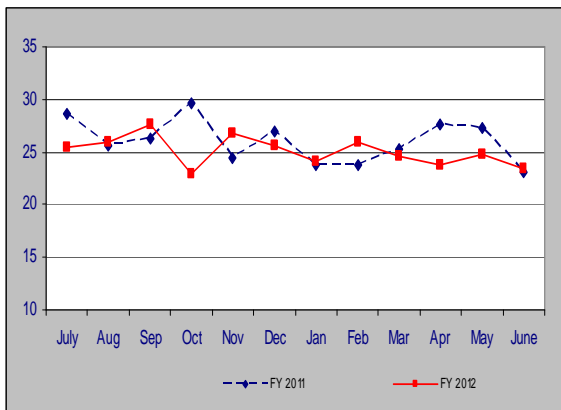
- RT's farebox recovery ratio in the month of June was 23.5 percent and year-to date it is 25.1 percent. It has increased by 0.4 percent compared to June 2011 and decreased by 1.0 percent year-to-date. In relation to the District's established goal for FY 2012, the RT's farebox recovery ratio is 1.1 percent below the established year-to-date goal. For the month of June, fare revenue was \$2.47 million and above budget by \$6 thousand.
  - Systemwide ridership for the month of June compared to the same period last year decreased by 7.4 percent, rail ridership decreased 4.2 percent and combined bus ridership decreased 10.8 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.3 percent, rail ridership increased 7.4 percent and combined bus ridership decreased 4.3 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in June, systemwide ridership was 1.8 percent below the established goal, rail ridership was 2.9 percent above the goal, and combined bus ridership was 6.3 percent below the goal.
  - Year-to-date, RT's cost per passenger for bus service was above the District's goal at \$5.26, and cost per passenger for rail service was below the District's goal at \$3.43.
  - 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 2.5 percent for rail and 16.4 percent for CBS, while bus is below the goal by 7.3 percent.
  - RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of June, rail service was reported at 13,085 miles between service calls and combined bus service was reported at 10,948 miles between service calls.
  - Year-to-date, RT's on-time performance for bus service is at 83.3 percent which is 1.7 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 23 reported crimes for the month of June with a passenger inspection rate of 8.29 percent. There was a slight decline in the passenger inspection rate due to an increase in the vacancy rate among Transit Officers. Reported crimes have declined compared to the same period last year both for the month of June and year-to-date. In the month of June, RT's Customer Advocacy department recorded 8 security related customer reports. In order to provide 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 June, the District had 21.43 scheduled work days with all RT recording a 7.93 percent rate of absenteeism equal to 1.70 unscheduled absentee days.
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# Operating Budget

Results for the month of June 2012 indicate a \$662 thousand loss to the District's net fiscal result. In June, operating costs were over budget by \$1.2 million and revenues were above budget by \$562 thousand. RT's preliminary net fiscal result for year-end shows a \$60 thousand loss, the District's revenues are below budget by \$0.59 million and operating costs are under budget by \$0.53 million with a preliminary reserve of \$5.6 million.

In thousands Categories	Preliminary June 2012			Preliminary FY 2012 Year-End		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,466	\$ 2,460	\$ 6	\$ 29,025	\$ 29,518	\$ (493)
Contracted Services	536	433	103	5,245	5,194	51
Other Income	214	270	(56)	2,592	3,246	(654)
Local Subsidy	6,309	5,800	509	70,104	69,595	509
Federal Subsidy	2,099	2,099	-	25,184	25,184	-
Carryover	(32)	(32)	-	(379)	(379)	-
<b>Total</b>	<b>11,592</b>	<b>11,030</b>	<b>562</b>	<b>131,771</b>	<b>132,358</b>	<b>(587)</b>
<b>Expenses</b>						
Labor/Fringes	6,790	6,791	1	81,770	81,494	(276)
Services	2,284	1,810	(474)	20,102	21,721	1,619
Supplies	1,332	642	(690)	9,075	7,705	(1,370)
Utilities	596	499	(97)	5,595	5,986	391
Insurance/Liability	653	658	5	7,926	7,891	(35)
Other Expenses	125	156	31	1,669	1,867	198
<b>Total</b>	<b>\$ 11,780</b>	<b>\$ 10,556</b>	<b>\$ (1,224)</b>	<b>\$ 126,137</b>	<b>\$ 126,664</b>	<b>\$ 527</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(188)</b>	<b>474</b>	<b>(662)</b>	<b>5,634</b>	<b>5,694</b>	<b>(60)</b>



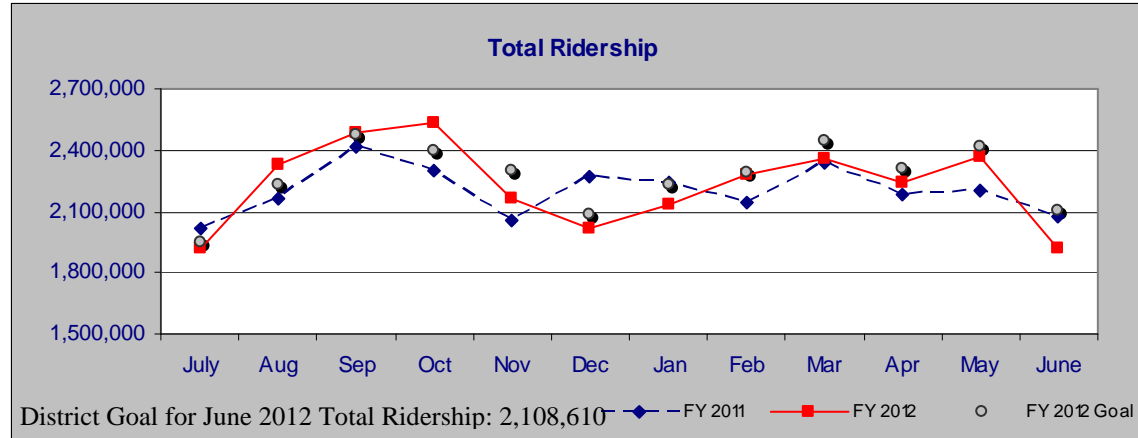
## Fare Recovery Ratio

Compared to June 2011, the fare recovery ratio for June 2012 increased by 0.4 percent.

	JUNE	YTD	YTD GOAL	VARIANCE
<b>FY2012</b>				
Total Fare Recovery	<b>23.5%</b>	<b>25.1%</b>	<b>26.2%</b>	<b>-1.1%</b>
<b>FY2011</b>				
Total Fare Recovery	<b>23.1%</b>	<b>26.1%</b>	<b>31.6%</b>	<b>-5.5%</b>
<b>Variance</b>	<b>0.4%</b>	<b>-1.0%</b>	<b>-5.4%</b>	

FARE RECOVERY	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
<b>Total</b>	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%
<b>Light Rail</b>	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%
<b>Combined Bus</b>	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%	18.7%
Bus	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%
CBS	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%

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

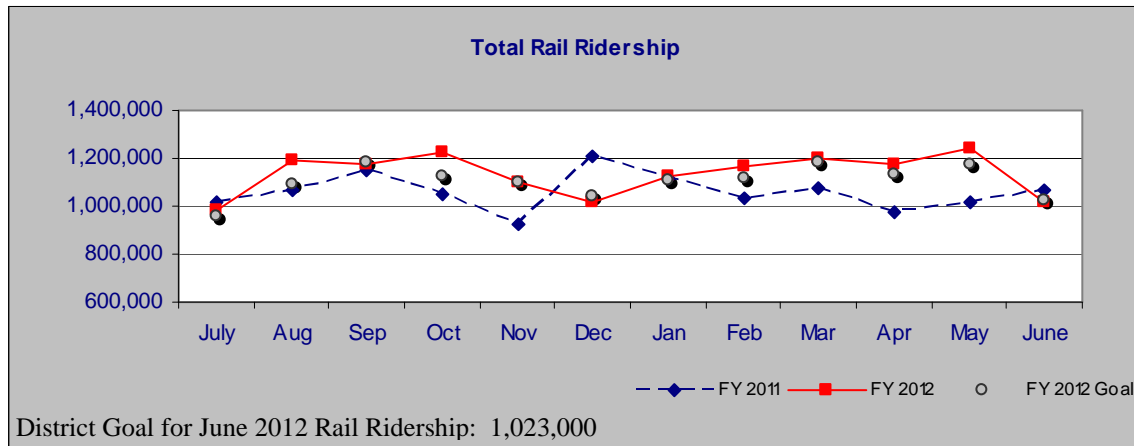


## Total Ridership

Compared to June 2011, total combined bus and rail ridership for June 2012 decreased by 7.4 percent.

	JUNE	YTD
<b>FY2012</b>		
Total Ridership	1,923,327	26,754,015
<b>FY2011</b>		
Total Ridership	2,077,652	26,400,671
<b>Variance</b>	<b>-7.4%</b>	<b>1.3%</b>

JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739	2,238,551	2,369,952	1,923,327



## Light Rail Ridership

Compared to June 2011, total rail ridership for June 2012 decreased by 4.2 percent.

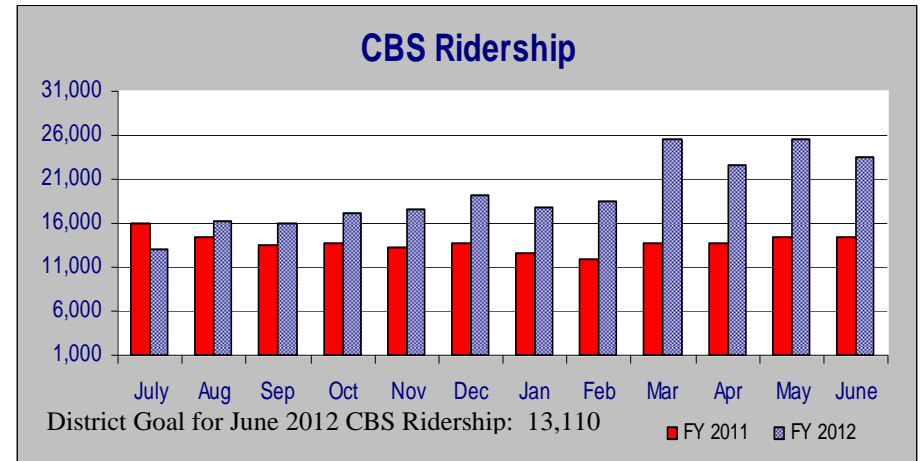
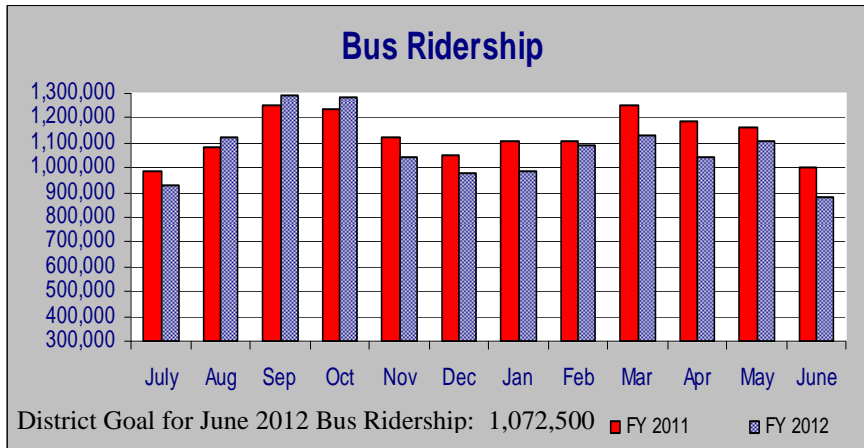
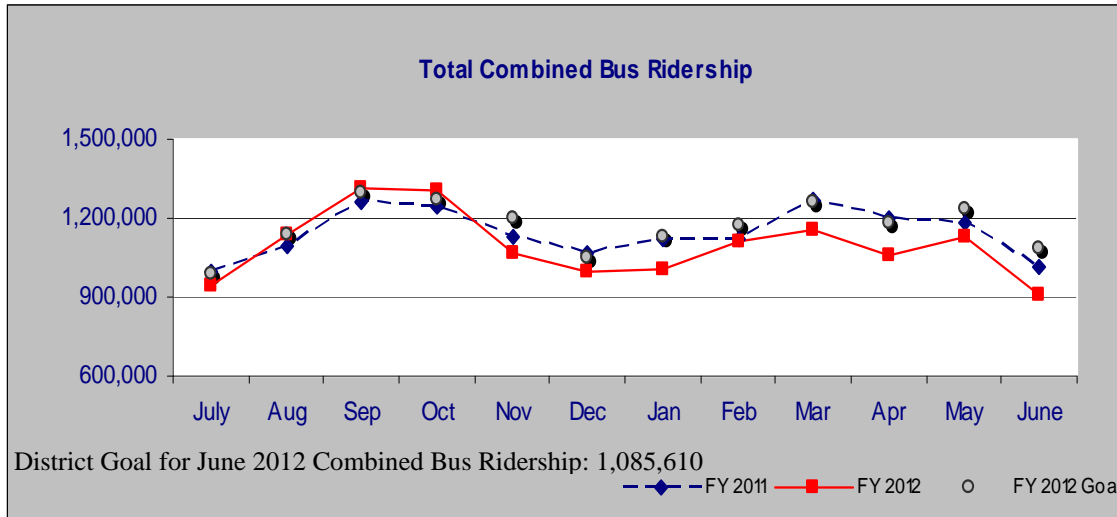
	JUNE	YTD
<b>FY2012</b>		
Rail Ridership	1,018,008	13,627,808
<b>FY2011</b>		
Rail Ridership	1,062,600	12,690,500
<b>Variance</b>	<b>-4.2%</b>	<b>7.4%</b>

JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
981,300	1,190,600	1,178,200	1,226,600	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008

## Combined Bus Ridership

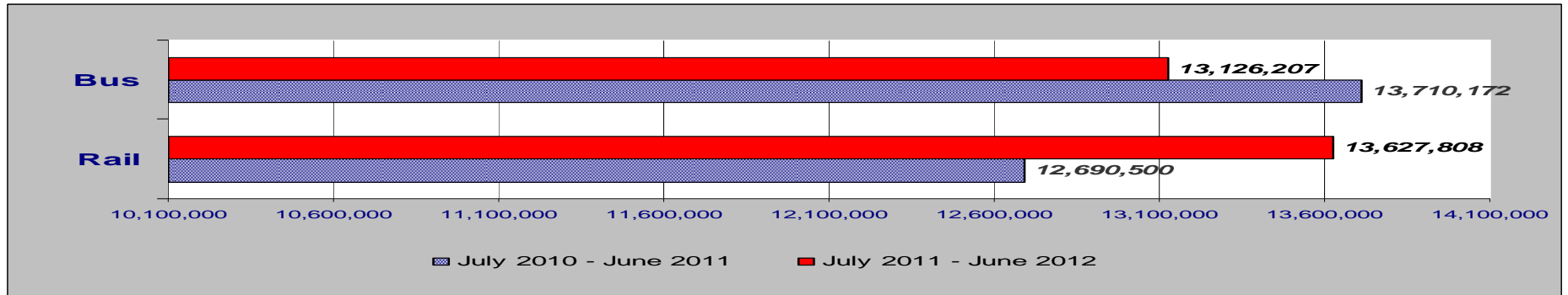
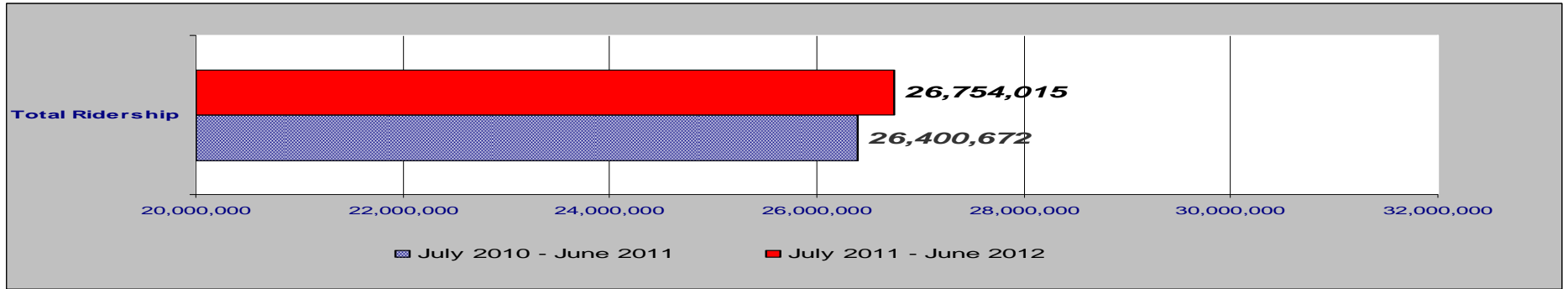
Compared to June 2011, total bus ridership for June 2012 decreased by 10.8 percent.

	FY2012	JUNE	YTD
Combined Bus Ridership		905,319	13,126,207
FY2011			
Combined Bus Ridership		1,015,052	13,710,171
<b>Variance</b>		<b>-10.8%</b>	<b>-4.3%</b>



	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
<b>Combined Bus</b>	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119	1,111,899	1,153,739	1,060,851	1,129,252	905,319
<b>Bus</b>	926,893	1,123,547	1,294,881	1,287,840	1,045,940	979,847	989,206	1,093,429	1,128,261	1,038,236	1,103,720	881,862
<b>CBS</b>	13,126	16,274	16,024	17,027	17,536	19,093	17,913	18,470	25,478	22,615	25,532	23,457

## Rolling Year Ridership Totals



**JULY 2011 – JUNE 2012**

**Total Ridership**

**26,754,015**

**JULY 2011 – JUNE 2012**

**Combined Bus Ridership**

**13,126,207**

**JULY 2011 – JUNE 2012**

**Rail Ridership**

**13,627,808**

**JULY 2010 – JUNE 2011**

**Total Ridership**

**26,400,672**

**JULY 2010 – JUNE 2011**

**Combined Bus Ridership**

**13,710,172**

**JULY 2010 – JUNE 2011**

**Rail Ridership**

**12,690,500**

**Change**

**353,343**

**(583,965)**

**937,308**

**Variance**

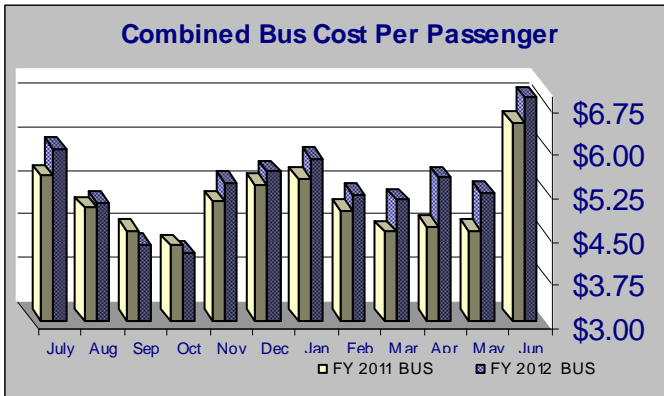
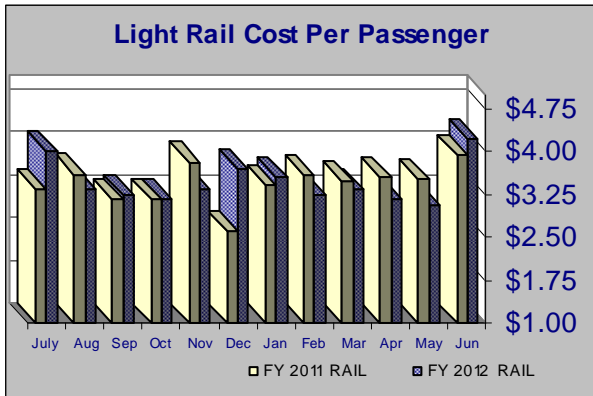
**1.34%**

**-4.26%**

**7.39%**

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
<b>Total Ridership</b>	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739	2,238,551	2,369,952	1,923,327
<b>Light Rail Ridership</b>	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
<b>Bus Ridership</b>	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119	1,111,899	1,153,739	1,060,851	1,129,252	905,319
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
<b>Total Ridership</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
<b>Light Rail Ridership</b>	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
<b>Bus Ridership</b>	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052

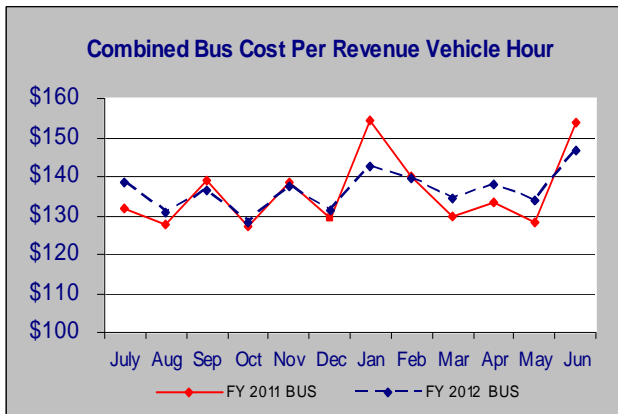
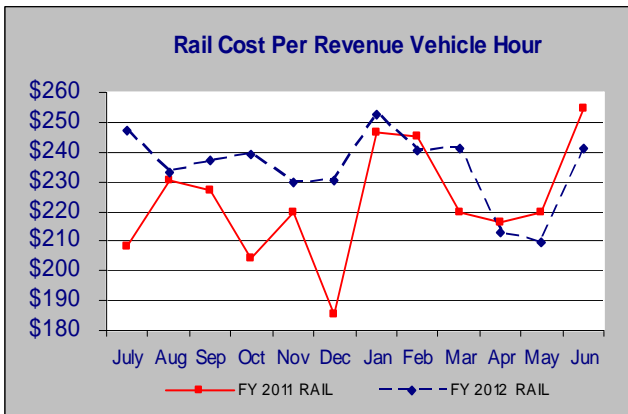




## Cost Per Passenger

	FY2012	YTD	YTD Goal	Variance
Light Rail		\$3.43	\$3.42	-0.3%
Combined Bus		\$5.26	\$4.96	-6.0%
Bus		\$5.09	\$4.79	-6.3%
CBS		\$14.68	\$19.56	24.9%

	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
Cost Per Passenger Light Rail	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08	\$4.21
Combined Bus	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20	\$6.85
Bus	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99	\$6.62
CBS	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30	\$15.33



## Cost Per Revenue Vehicle Hour

	FY2012	YTD	YTD Goal	Variance
Light Rail		\$234.24	\$227.70	-2.9%
Combined Bus		\$136.37	\$138.81	1.8%
Bus		\$134.41	\$136.48	1.5%
CBS		\$189.60	\$217.19	12.7%

	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
Cost Per Revenue Vehicle Hour Light Rail	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38	\$241.48
Combined Bus	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81	\$146.60
Bus	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31	\$144.93
CBS	\$208.39	\$181.75	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61	\$180.39

\* 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	\$12.13	\$11.90	-1.9%	3.54	3.48	1.6%	68.25	66.57	2.5%
Bus	\$12.06	\$12.22	1.3%	2.37	2.55	-7.1%	26.41	28.49	-7.3%
CBS	\$18.92	\$19.89	4.9%	1.29	1.02	26.8%	12.92	11.10	16.4%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	83.3%	85.0%	-1.7%	FY2012	97.1%	97.0%	0.1%

**Completed Trips**

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.85%	99.80%	0.05%	
Bus	99.90%	99.80%	0.10%	
CBS	99.40%	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
Light Rail	19,512	16,800	16.1%
Combined Bus	10,931	9,500	15.1%

	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
Light Rail	19,596	17,204	16,794	24,470	20,568	23,319	25,197	16,856	18,041	27,355	11,662	13,085
Combined Bus	12,111	10,566	10,231	12,078	11,437	9,096	8,686	10,982	11,457	13,255	10,320	10,948

## Light Rail Fare Evasion

	Data from SRTD Transit Officers							JUNE 2012	JUNE 2011	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							8.29%	11.55%	12.30%	9.50%	
	Passengers Cited without Proper Fare							1,689	2,161	22,183	24,754	
	% of Fare Evasion							2.00%	1.76%	1.42%	1.91%	
	Fare Evasion Citations/Passengers Inspected											
	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
% of Passengers Inspected	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%	8.29%
Passengers Cited without Proper Fare	2,326	2,453	2,088	2,095	1,717	1,431	2,352	2,748	2,219	1,893	1,743	1,689
% of Fare Evasion	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%	2.00%

## 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.

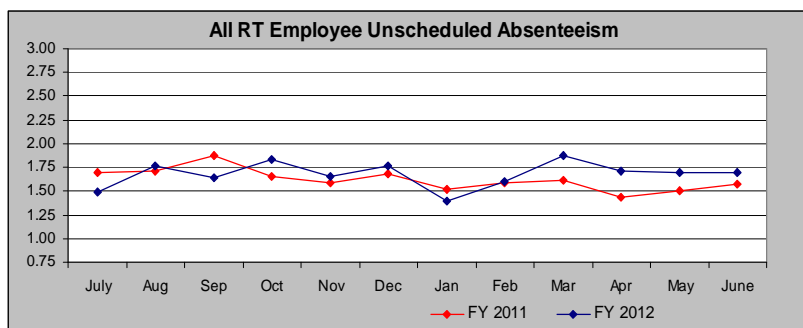
	JUNE 2012	JUNE 2011	FY11 YTD	FY12 YTD	FY2012	JUNE	YTD					
Crimes per Thousand Boarding Passengers	.012	.014	.018	.008	FY2012	23	214					
No. of Crimes/Total Ridership					# of Reported Crimes							
SB 1561 Prohibition Orders	0	0	3	1	FY2011	30	486					
					# of Reported Crimes							
# of Reported Crimes	12	30	18	13	19	14	16	20	15	12	22	23
Crimes per 1000 Boarding Passengers	.006	.012	.007	.005	.008	.006	.007	.009	.006	.005	.009	.012
Prohibition Orders	0	0	0	0	0	0	0	0	0	0	1	0

## Customer Advocacy Report

	JUNE 2012	JUNE 2011	FY11 YTD	FY12 YTD	FY2012 - # of Security Related Customer Reports	JUNE	YTD					
# of Customer Contacts	437	694	9,281	8,358	FY2012 - # of Security Related Customer Reports	8	91					
# of PSRs Passenger Service Reports processed from contacts	17	55	641	530	FY2011 - # of Security Related Customer Reports	8	114					
% of Security Related Customer Contacts	1.83%	1.15%	1.23%	1.09%								
	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
# of Customer Contacts	638	841	906	872	762	628	781	544	765	628	556	437
# of PSRs	58	72	54	67	68	41	37	19	21	30	46	17
# of Security Related Customer Reports	10	4	16	11	10	3	8	5	5	2	9	8
% of Security Related Customer Contacts	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%	1.83%

# Employee Unscheduled Absenteeism

FY 2012	JUNE 2012	YTD
# of Scheduled Work Days	21.43 days	261.41 days



## Unscheduled Absenteeism by Employee Group

Employee Group	JUNE 2012	YTD
Management & Confidential	0.64 days	8.40 days
AEA	0.68 days	9.01 days
IBEW 1245	1.47 days	16.63 days
Transit Officer & Clerical (ATU)	2.85 days	27.99 days
Bus & Rail Operators (ATU)	2.13 days	26.37 days
ATU 256 (All Groups)	2.18 days	26.49 days
AFSCME	1.42 days	14.66 days
All RT	1.70 days	20.13 days

Monthly Target	JUNE 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	2.99%	3.21%
0.64 days	3.17%	3.45%
0.96 days	6.86%	6.36%
1.93 days	13.30%	10.71%
1.60 days	9.94%	10.09%
1.82 days	10.17%	10.13%
0.64 days	6.63%	5.61%
1.29 days	7.93%	7.70%

	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12
Management & Confidential	.39	.64	.49	.72	.55	.70	.79	.71	1.00	1.20	0.57	0.64
AEA	.54	.48	.85	.63	.57	.78	.70	.96	1.15	0.96	0.71	0.68
IBEW 1245	1.02	1.36	1.34	1.63	1.42	1.57	1.18	1.33	1.65	1.44*	1.22	1.47
Transit Officer & Clerical (ATU)	2.40	2.55	2.17	2.41	3.39	2.43	1.95	2.10	2.66	1.75	1.33	2.85
Bus & Rail Operators (ATU)	2.05	2.45	2.20	2.48	2.17	2.20	1.73	2.01	2.39	2.17	2.39	2.13
ATU 256 (All Groups)	2.07	2.46	2.20	2.47	2.27	2.22	1.75	2.02	2.41	2.13	2.31	2.18
AFSCME	1.72	1.50	1.06	0.79	0.74	1.45	1.23	1.32	0.91	1.13	1.39	1.42
All RT	1.49	1.77	1.64	1.83	1.65	1.76	1.40	1.60	1.88	1.71	1.70	1.70

\* Reflects changes from prior reports



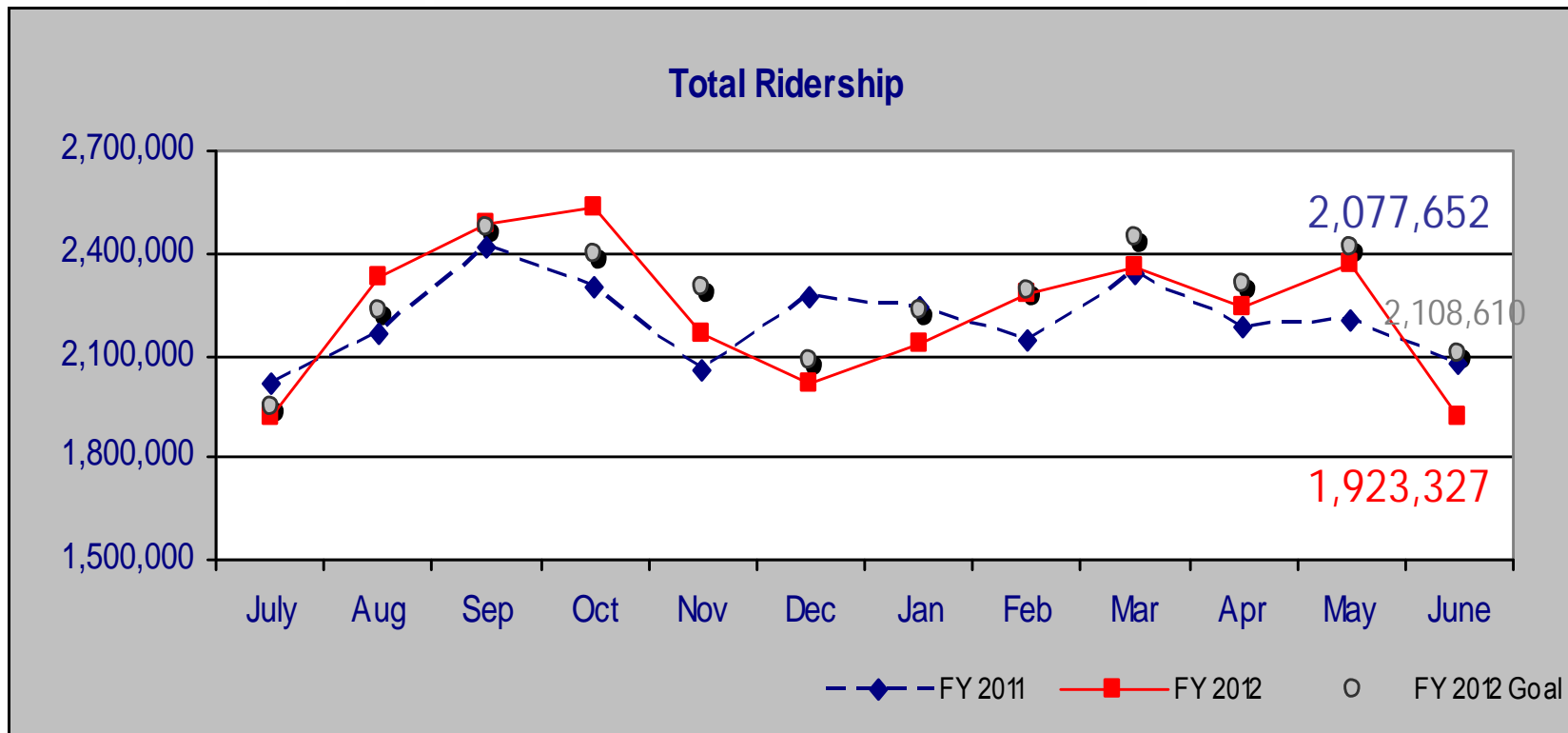


# Key Performance Report

July 23, 2012

Mike Wiley, General Manager/CEO

 June FY 2012  
 7.4 percent

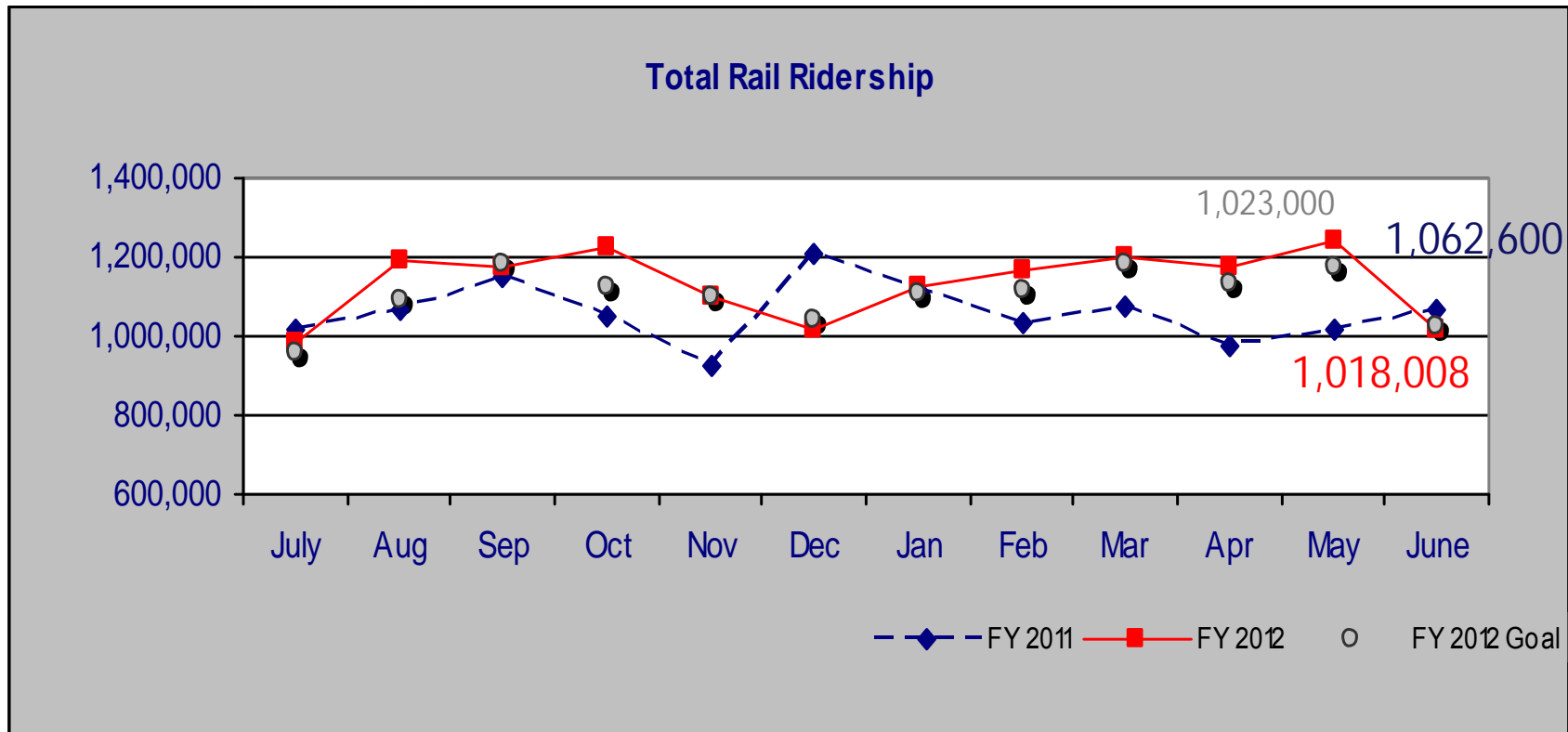


\* District Goal for June 2012 Total Ridership: 2,108,610

1 <sup>st</sup> 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
<b>FY 2012</b>	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740
<b>FY 2011</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>Change</b>	<b>-4.73%</b>	<b>7.74%</b>	<b>3.12%</b>	<b>10.25%</b>	<b>5.35%</b>	<b>-11.11%</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> 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
<b>FY 2012</b>	2,133,219	2,280,199	2,353,739	2,238,551	2,369,952	1,923,327
<b>FY 2011</b>	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
<b>Change</b>	<b>-4.64%</b>	<b>6.1%</b>	<b>0.5%</b>	<b>2.7%</b>	<b>7.7%</b>	<b>-7.4%</b>

	YTD
<i>Goal</i>	27,250,000
<b>FY 2012</b>	26,754,015
<b>FY 2011</b>	26,400,671
<b>Change</b>	<b>1.3%</b>

↓ June FY 2012  
4.2 percent



\* District Goal for June 2012 Rail Ridership: 1,023,000

Average Weekday Ridership at 8<sup>th</sup> & H LR Station (rolling 6 months average) –  
359 total rider activity (55 on, 304 off)



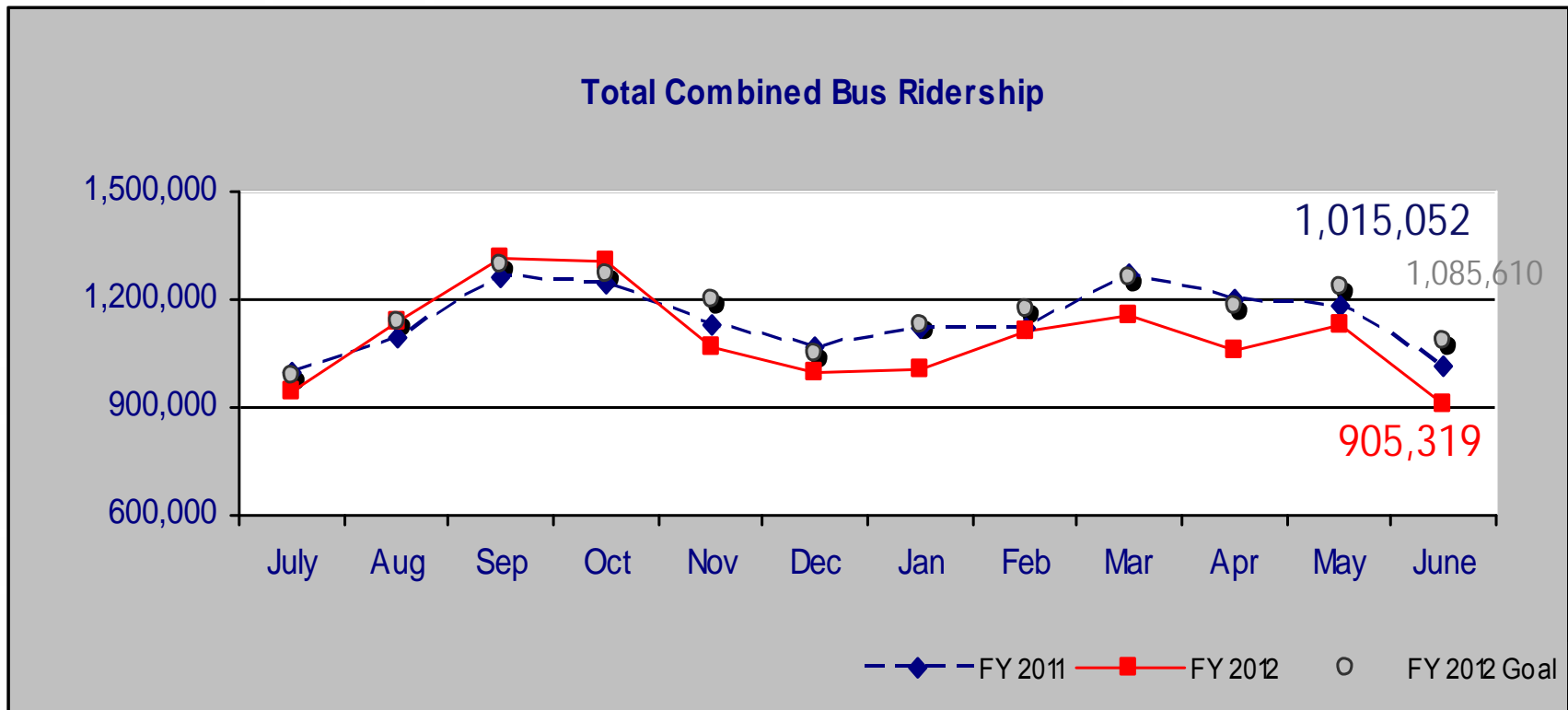
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	955,000	1,093,000	1,182,000	1,127,000	1,102,000	1,038,000
<b>FY 2012</b>	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>Change</b>	<b>-3.70%</b>	<b>11.66%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

## TOTAL RAIL RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2012</b>	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700	1,018,008
<b>FY 2011</b>	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
<b>Change</b>	<b>0.99%</b>	<b>13.4%</b>	<b>11.6%</b>	<b>20.7%</b>	<b>21.6%</b>	<b>-4.2%</b>

	YTD
<i>Goal</i>	13,240,000
<b>FY 2012</b>	13,627,808
<b>FY 2011</b>	12,690,500
<b>Change</b>	<b>7.4%</b>


 June FY 2012  
 10.8 percent



\* District Goal for June 2012 Combined Bus Ridership: 1,085,610

1 <sup>st</sup> 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
<b>FY 2012</b>	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>Change</b>	<b>-5.77%</b>	<b>3.93%</b>	<b>3.60%</b>	<b>4.77%</b>	<b>-6.11%</b>	<b>-6.27%</b>

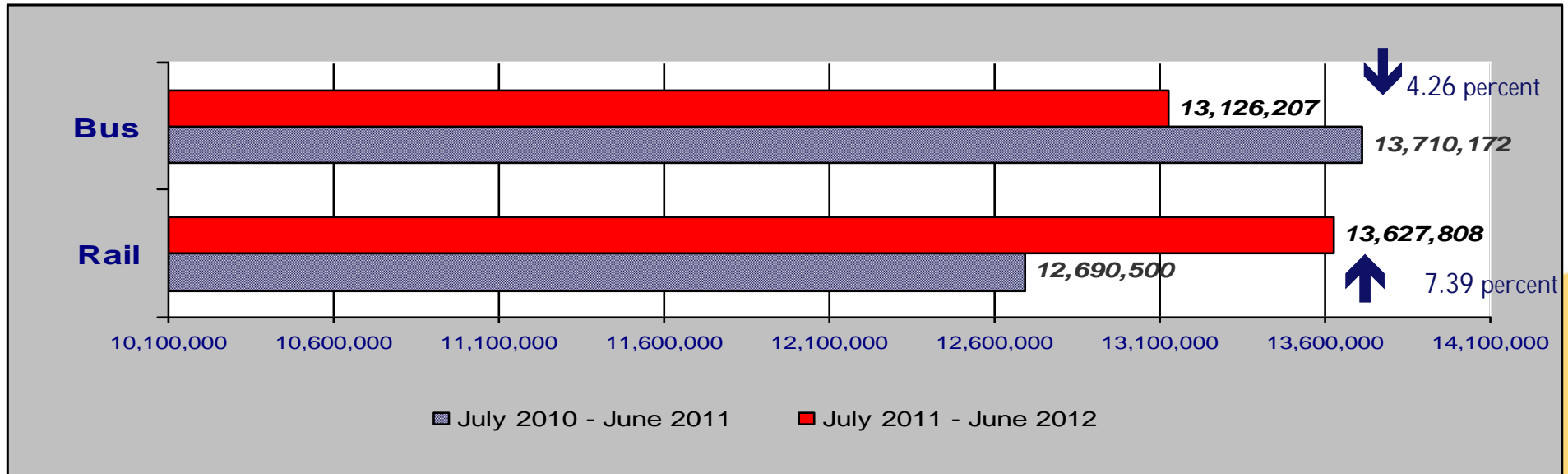
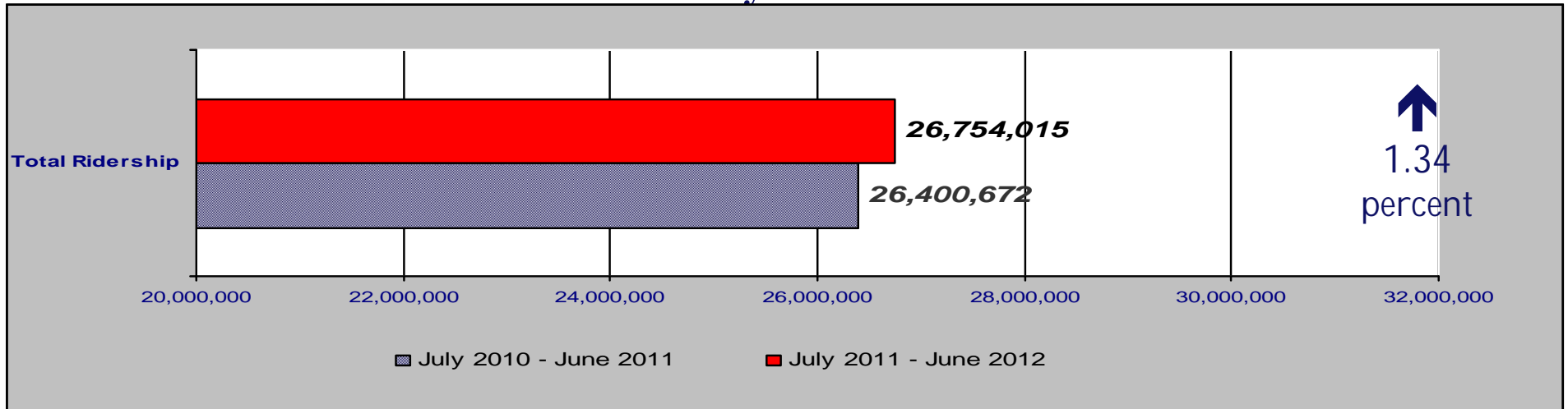
## TOTAL BUS RIDERSHIP

2 <sup>nd</sup> 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
<b>FY 2012</b>	1,007,119	1,111,899	1,153,739	1,060,851	1,129,252	905,319
<b>FY 2011</b>	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
<b>Change</b>	<b>-10.24%</b>	<b>-0.6%</b>	<b>-9.0%</b>	<b>-11.9%</b>	<b>-4.3%</b>	<b>-10.8%</b>

	YTD
<i>Goal</i>	14,010,000
<b>FY 2012</b>	13,126,207
<b>FY 2011</b>	13,710,171
<b>Change</b>	<b>-4.3%</b>



# ROLLING YEAR July – June



## Fare Recovery Ratio

	<b>JUN</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2012</b>	23.5%	26.2%	<b>25.1%</b>
<b>FY 2011</b>	23.1%	31.6%	<b>26.1%</b>
<b>Variance</b>	0.4%	<i>-5.4%</i>	<b>-1.0%</b>

	<b>JUL 2011</b>	<b>AUG 2011</b>	<b>SEP 2011</b>	<b>OCT 2011</b>	<b>NOV 2011</b>	<b>DEC 2011</b>	<b>JAN 2012</b>	<b>FEB 2012</b>	<b>MAR 2012</b>	<b>APR 2012</b>	<b>MAY 2012</b>	<b>JUN 2012</b>
<b>TOTAL</b>	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%	23.5%
<b>Light Rail</b>	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%	30.5%
<b>Bus</b>	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%	19.4%
<b>CBS</b>	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%	8.4%

### Cost Per Passenger

<b>FY 2012</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	\$3.43	\$3.42	<b>-0.3%</b>
<b>Combined Bus</b>	\$5.26	\$4.96	<b>-6.0%</b>
<b>Bus</b>	\$5.09	\$4.79	<b>-6.3%</b>
<b>CBS</b>	\$14.68	\$19.56	<b>24.9%</b>

### Passenger Per Revenue Hour

<b>FY 2012</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	68.25	66.57	<b>2.5%</b>
<b>Bus</b>	26.41	28.49	<b>-7.3%</b>
<b>CBS</b>	12.92	11.10	<b>16.4%</b>

### Mean Distance Between Service Calls (miles)

<b>FY 2012</b>	<b>YTD</b>	<b>YTD Goal</b>	<b>Variance</b>
<b>Light Rail</b>	19,512	16,800	<b>16.1%</b>
<b>Bus</b>	10,931	9,500	<b>15.1%</b>

## Light Rail Fare Evasion

	<b>JUNE</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	8.29%	9.50%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,689	24,754
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	2.00%	1.91%

## Customer Advocacy Report

	<b>JUNE</b>	<b>YTD</b>
<b># of Customer Contacts</b>	437	8,358
<b># of PSRs</b> Passenger Service Reports processed from contacts	17	530
<b># of Security Related Customer Reports</b>	8	91
<b>% Security Related Customer Contacts</b>	1.83%	1.09%

## System Crime Statistics



	<b>FY 2012 JUNE 2012</b>	<b>FY 2011 JUNE 2011</b>	<b>FY 2011 YTD</b>	<b>FY 2012 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	23	30	486	214
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.012	.014	.018	.008
<b>SB 1561 Prohibition Orders</b>	0	0	3	1



## Employee Unscheduled Absenteeism

	JUNE 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	21.43	261.41			
Unscheduled Absenteeism by Employee Group			Monthly Target	JUNE 2012	YTD
Management & Confidential	0.64	8.40	0.64 days	2.99%	3.21%
AEA	0.68	9.01	0.64 days	3.17%	3.45%
IBEW 1245	1.47	16.63	0.96 days	6.86%	6.36%
Transit Officer & Clerical (ATU)	2.85	27.99	1.93 days	13.30%	10.71%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.13</b>	<b>26.37</b>	<b>1.60 days</b>	<b>9.94%</b>	<b>10.09%</b>
ATU 256 (All Groups)	2.18	26.49	1.82 days	10.17%	10.13%
AFSCME	1.42	14.66	0.64 days	6.63%	5.61%
<b>All RT</b>	<b>1.70</b>	<b>20.13</b>	<b>1.29 days</b>	<b>7.93%</b>	<b>7.70%</b>