

General Manager's Report June 11, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On May 31 by voice vote, the House passed H.R. 3140, the "Mass Transit Prioritization Act." A copy of the bill is attached. The bill was originally introduced on October 6, 2011, by Rep. Jackie Speier (D-CA) and was referred to the Committee on Homeland Security. The committee held a mark-up session on March 28, 2012, and ordered the bill to be reported by voice vote. H.R. 3140 would amend the Homeland Security Act of 2002 to direct the Secretary of Homeland Security (DHS) to make it a priority to assign DHS officers and intelligence analysts, including from the Transportation Security Administration (TSA), to participating state and urban area fusion centers located in high-risk jurisdictions with mass transit systems to enhance security of such systems by assisting law enforcement authorities in identifying, investigating, and otherwise interdicting persons, weapons, and contraband that pose a threat to homeland security. The bill would also make a primary responsibility of such officers and analysts to create mass transit intelligence products that do the following: (1) assist law enforcement agencies in deploying their resources most efficiently to help detect and interdict terrorists, weapons of mass destruction, and contraband at U.S. mass transit systems; (2) promote more consistent and timely dissemination of mass transit security-relevant information among jurisdictions with such systems; and (3) enhance DHS's situational awareness with respect to the threat of terrorist acts at or involving U.S. mass transit systems.

The Senate is in recess this week. Member-level negotiations on a transportation reauthorization bill may resume next week. Conferees have yet to identify a revenue package to pay for the bill. Conferees are trying to reach an agreement before the current extension (P.L. 112-102) expires June 30.

STATE

State Administration - High Speed Rail Authority

The California High-Speed Rail Authority board of directors this week voted to hire as executive director a former Caltrans Director who now works for Parsons Brinkerhoff, a major contractor on the rail project.

Pending contract negotiations, Jeff Morales will replace Roelof van Ark, who resigned from the Authority earlier this year. The rail authority is seeking legislative approval in coming weeks to start construction of the \$68 billion project and they committed to the Legislature that they would have a permanent CEO in place before then.

Morales served as Caltrans Director under Gov. Gray Davis through 2004. He has been with Parsons Brinkerhoff since then, and most recently has been part of the PB management team overseeing a \$199 million, seven-year contract to manage the high speed rail project for the state authority.

Legislation

With the impending deadline of June 1 for legislative measures to pass their original house of introduction, the emphasis of the Legislature is focused on moving bills through the respective Appropriations committees by the end of this week. Three measures of interest to Sacramento RT are reported on here:

SB 1068 - This bill continues to move forward. On May 29, the Assembly approved the bill and passed it to the Senate. The bill provides improved procurement authority to Golden Empire Transit and the author has included language specifically for Sacramento RT to authorize “best value” procurement for material, supplies and equipment.

AB 1779 - This measure would authorize the transfer of the San Joaquin Intercity Rail service from Caltrans to a Joint Powers Authority, in line with the statutory process that was utilized for the Capitol Corridors in the mid-90’s.

Sacramento RT representatives have been coordinating with other Central Valley agencies. The bill passed the Assembly on may 30. In a related development, a similar bill for Southern California’s Intercity Rail corridor, SB 1225, passed the Senate this week, providing a hopeful signal for ultimate approval of AB 1779.

LIGHT RAIL EVENTS

Oral Report given by Mike Wiley

MONTHLY PERFORMANCE REPORT (APRIL 2012)

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

RT CALENDAR

Regional Transit Board Meeting

June 25, 2012
RT Auditorium
6:00 P.M

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

August 13, 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

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

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

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

Quarterly Retirement Board Meeting

June 20, 2012
RT Auditorium
9:00 A.M

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

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

ParaTransit Board Meeting

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

July 19, 2012
2501 Florin Road
6:00 P.M.

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

Union Calendar No. 327

112TH CONGRESS
2^D SESSION

H. R. 3140

[Report No. 112-467]

To amend the Homeland Security Act of 2002 to direct the Secretary of Homeland Security to prioritize the assignment of officers and analysts to certain State and urban area fusion centers to enhance the security of mass transit systems.

IN THE HOUSE OF REPRESENTATIVES

OCTOBER 6, 2011

Ms. SPEIER (for herself and Mr. MEEHAN) introduced the following bill; which was referred to the Committee on Homeland Security

MAY 8, 2012

Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

A BILL

To amend the Homeland Security Act of 2002 to direct the Secretary of Homeland Security to prioritize the assignment of officers and analysts to certain State and urban area fusion centers to enhance the security of mass transit systems.

1 *Be it enacted by the Senate and House of Representa-*
2 *tives of the United States of America in Congress assembled,*

3 **SECTION 1. SHORT TITLE.**

4 This Act may be cited as the “Mass Transit Intel-
5 ligence Prioritization Act”.

6 **SEC. 2. MASS TRANSIT INTELLIGENCE PRIORITIZATION.**

7 Section 210A of the Homeland Security Act of 2002
8 (6 U.S.C. 124h) is amended—

9 (1) by redesignating subsections (f) through (k)
10 as subsections (e) through (l), respectively;

11 (2) in subsection (l), as so redesignated, by
12 striking “subsection (i)” and inserting “subsection
13 (j)”; and

14 (3) by inserting after subsection (e) the fol-
15 lowing new subsection (f):

16 “(f) MASS TRANSIT INTELLIGENCE
17 PRIORITIZATION.—

18 “(1) IN GENERAL.—The Secretary shall make
19 it a priority to assign officers and intelligence ana-
20 lysts under this section from the Department, in-
21 cluding the Transportation Security Administration,
22 to participating State and urban area fusion centers
23 located in high-risk jurisdictions with mass transit
24 systems in order to enhance the security of such
25 mass transit systems by assisting Federal, State,

1 local, and tribal law enforcement authorities in iden-
2 tifying, investigating, and otherwise interdicting per-
3 sons, weapons, and contraband that pose a threat to
4 homeland security.

5 “(2) MASS TRANSIT INTELLIGENCE PROD-
6 UCTS.—When performing the responsibilities de-
7 scribed in subsection (d), officers and intelligence
8 analysts assigned to participating State and urban
9 area fusion centers under this section shall have, as
10 a primary responsibility, the creation of mass transit
11 intelligence products that—

12 “(A) assist State, local, and tribal law en-
13 forcement agencies in deploying their resources
14 most efficiently to help detect and interdict ter-
15 rorists, weapons of mass destruction, and con-
16 traband at mass transit systems of the United
17 States;

18 “(B) promote more consistent and timely
19 dissemination of mass transit security-relevant
20 information among jurisdictions with mass
21 transit systems; and

22 “(C) enhance the Department’s situational
23 awareness with respect to the threat of acts of
24 terrorism at or involving mass transit systems
25 of the United States.”.

Union Calendar No. 327

112TH CONGRESS
2^D SESSION

H. R. 3140

[Report No. 112-467]

A BILL

To amend the Homeland Security Act of 2002 to direct the Secretary of Homeland Security to prioritize the assignment of officers and analysts to certain State and urban area fusion centers to enhance the security of mass transit systems.

MAY 8, 2012

Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

April 2012

FY 2012 - Key Performance Report

Management Notes:

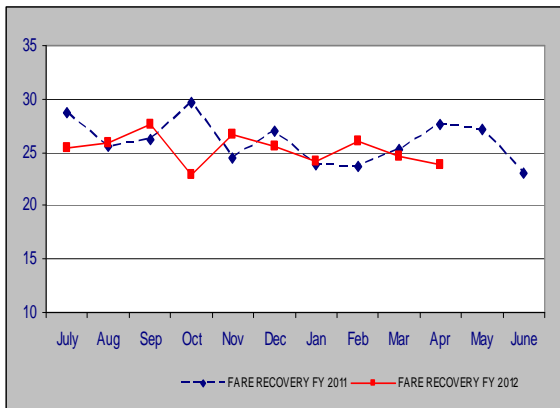
- RT's farebox recovery ratio in the month of April was 23.8 percent and year-to date it is 25.3 percent. It has decreased by 3.8 percent compared to April 2011 and decreased by 0.8 percent year-to-date. In relation to the District's established goal for FY 2012, the RT's farebox recovery ratio is 0.9 percent below the established year-to-date goal. For the month of April, fare revenue was \$2.3 million and below budget by \$187 thousand.
- Systemwide ridership for the month of April compared to the same period last year increased by 2.7 percent, rail ridership increased 20.7 percent and combined bus ridership decreased 11.9 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.5 percent, rail ridership increased 7.2 percent and combined bus ridership decreased 3.7 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in April, systemwide ridership was 3.3 percent below the established goal, rail ridership was 4.1 percent above the goal, and combined bus ridership was 10.3 percent below the goal.
- Year-to-date, RT's cost per passenger for bus service was above the District's goal at \$5.14, and cost per passenger for rail service was below the District's goal at \$3.40.
- 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 4.3 percent for rail and 17.6 percent for CBS, while bus is below the goal by 5.7 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of April, rail service was reported at 27,355 miles between service calls and combined bus service was reported at 13,255 miles between service calls.
- Year-to-date, RT's on-time performance for bus service is at 83.5 percent which is 1.5 percent below the District's goal. On-time departures for rail service are at 97.4 percent, above the District's goal by 0.4 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 12 reported crimes for the month of April with a passenger inspection rate of 7.11 percent. There was a slight decline in the passenger inspection rate due to a 20.7% increase in Light Rail ridership and an increase in scheduled absenteeism among Transit Officers (two employees were on paid Administrative leave, and one employee was on paid sick/vacation during April), so three out of 15 Transit Officers were not available to inspect passengers. Reported crimes have declined compared to the same period last year both for the month of April and year-to-date. In the month of April, RT's Customer Advocacy department recorded 2 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 April, the District had 21.43 scheduled work days with all RT recording a 7.98 percent rate of absenteeism equal to 1.71 unscheduled absentee days.



Operating Budget

Results for the month of April 2012 indicate a \$246 thousand surplus to the District's net fiscal result. In April, operating costs were under budget by \$228 thousand and revenues were above budget by \$18 thousand. Year-to date, RT's preliminary net fiscal result shows a \$665 thousand surplus, the District's revenues are below budget by \$1.0 million and operating costs are under budget by \$1.7 million.

In thousands Categories	April 2012			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,272	\$ 2,459	\$ (187)	\$ 24,152	\$ 24,598	\$ (446)
Contracted Services	762	433	329	4,285	4,329	(44)
Other Income	146	270	(124)	2,197	2,704	(507)
Local Subsidy	5,800	5,800	-	57,996	57,996	-
Federal Subsidy	2,018	2,018	-	20,180	20,179	1
Carryover	(32)	(32)	-	(315)	(315)	-
Total	10,966	10,948	18	108,495	109,491	(996)
Expenses						
Labor/Fringes	6,819	6,791	(28)	67,922	67,911	(11)
Services	1,643	1,808	165	16,267	18,085	1,818
Supplies	754	639	(115)	7,058	6,392	(666)
Utilities	337	499	162	4,607	4,989	382
Insurance/Liability	663	658	(5)	6,623	6,576	(47)
Other Expenses	111	160	49	1,415	1,600	185
Total	\$ 10,327	\$ 10,555	\$ 228	\$ 103,892	\$ 105,553	\$ 1,661
Net Operating Surplus (Deficit)	639	393	246	4,603	3,938	665



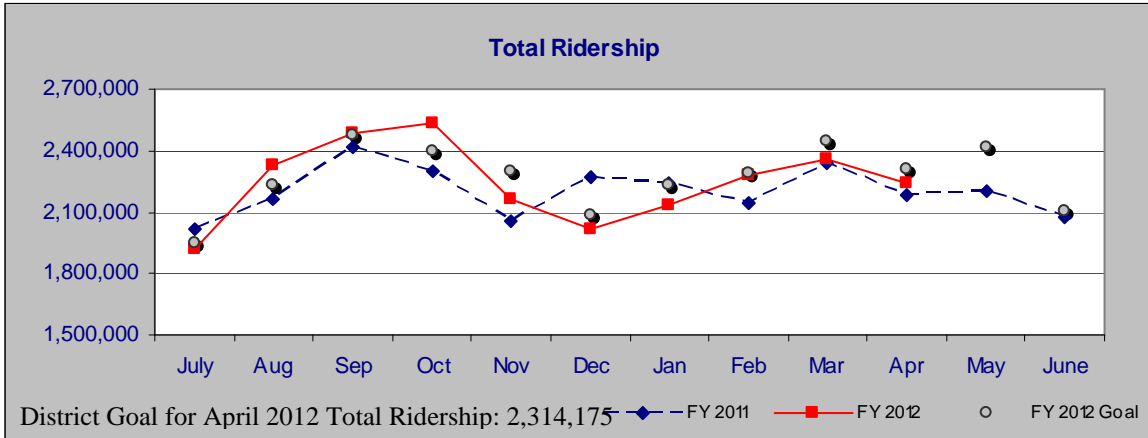
Fare Recovery Ratio

Compared to April 2011, the fare recovery ratio for April 2012 decreased by 3.8 percent.

	APR	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	23.8%	25.3%	26.2%	-0.9%
FY2011				
Total Fare Recovery	27.6%	26.1%	31.6%	-5.5%
Variance	-3.8%	-0.8%	-5.4%	

FARE RECOVERY	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Total	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%
Light Rail	31.6%	30.3%	31.4%*	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%
Combined Bus	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%
Bus	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%
CBS	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%

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

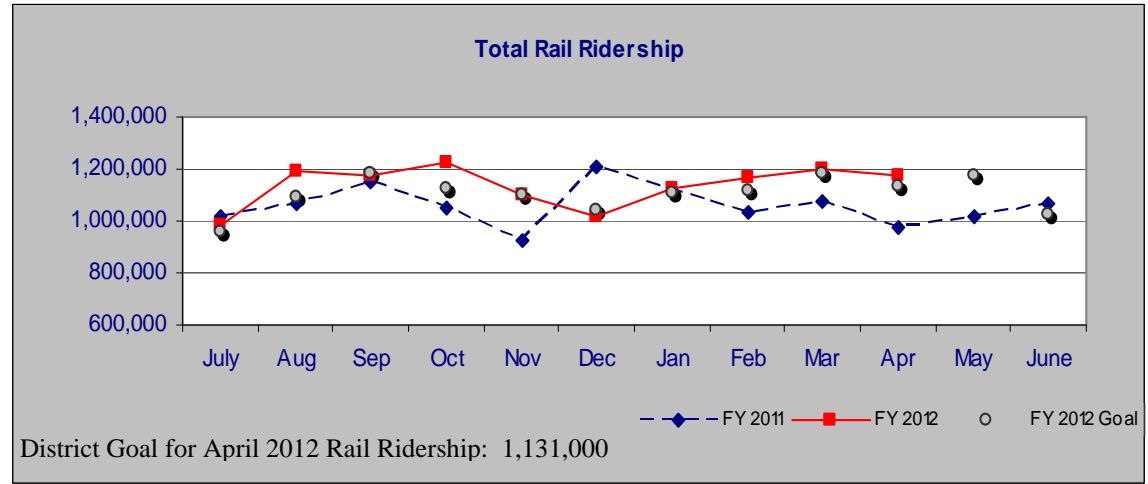


Total Ridership

Compared to April 2011, total combined bus and rail ridership for April 2012 increased by 2.7 percent.

	APRIL	YTD
FY2012		
Total Ridership	2,238,551	22,460,736
FY2011		
Total Ridership	2,179,572	22,122,597
Variance	2.7%	1.5%

MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
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	2,280,199	2,353,739	2,238,551



Light Rail Ridership

Compared to April 2011, total rail ridership for April 2012 increased by 20.7 percent.

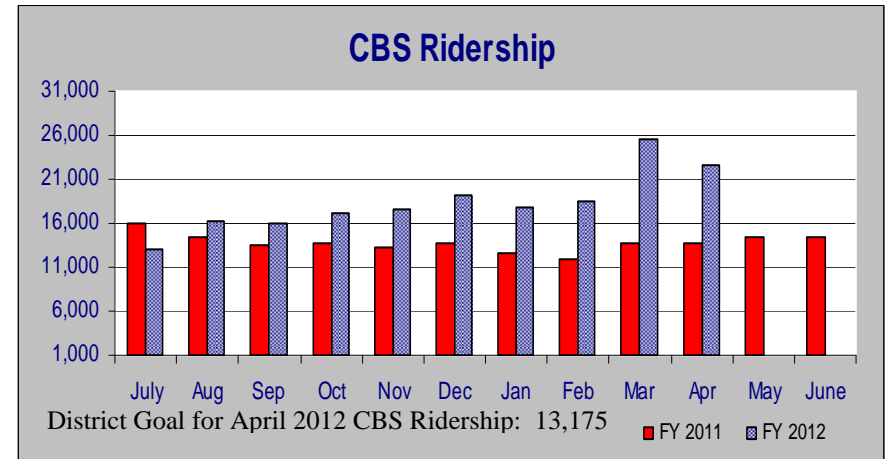
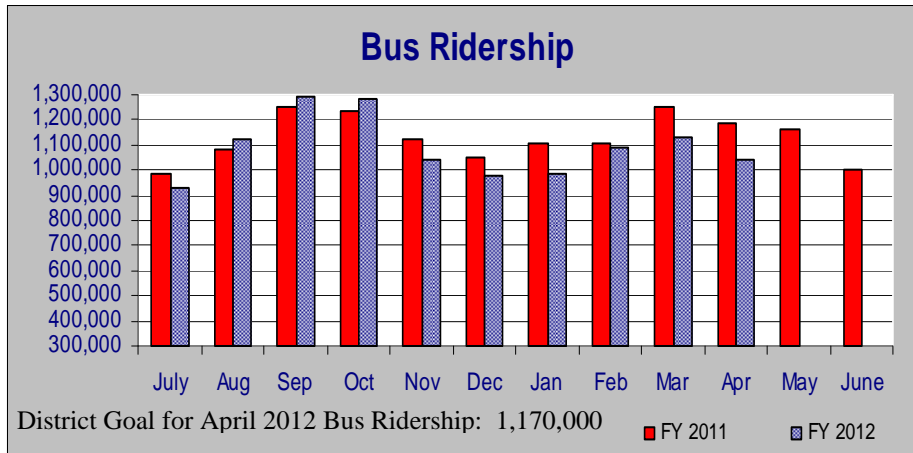
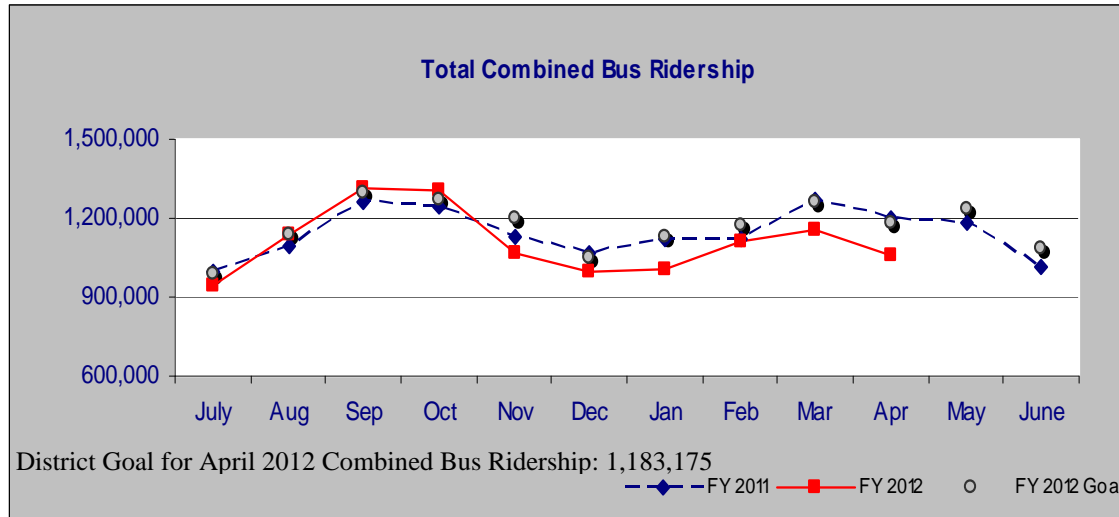
	APRIL	YTD
FY2012		
Rail Ridership	1,177,000	11,369,100
FY2011		
Rail Ridership	975,900	10,607,800
Variance	20.7%	7.2%

MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
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	1,168,300	1,200,000	1,177,700

Combined Bus Ridership

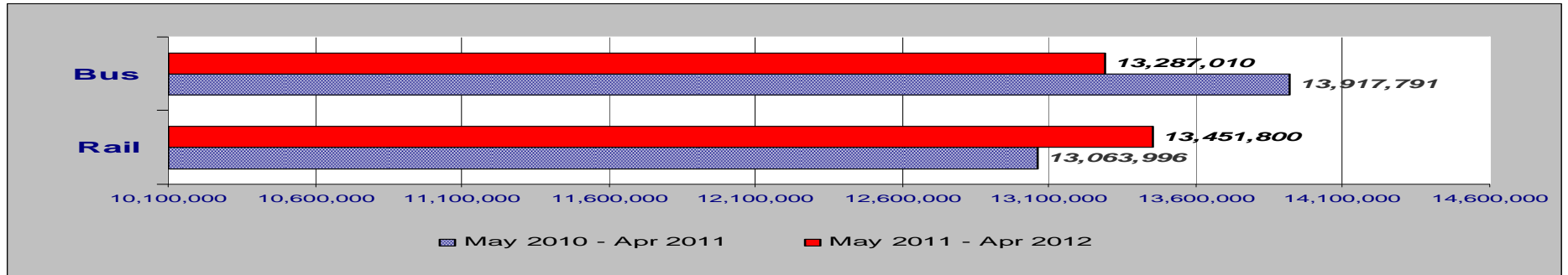
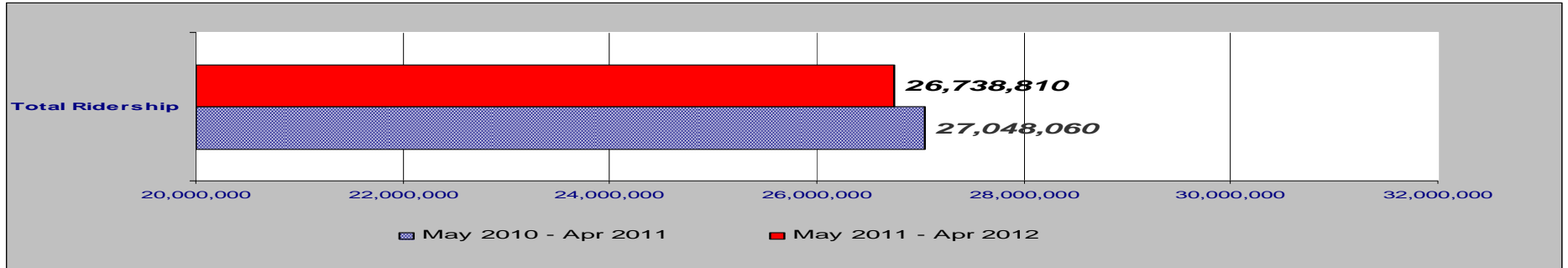
Compared to April 2011, total bus ridership for April 2012 decreased by 11.9 percent.

	FY2012	APRIL	YTD
Combined Bus Ridership		1,060,851	11,091,636
FY2011			
Combined Bus Ridership		1,203,672	11,514,797
Variance		-11.9%	-3.7%



	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Combined Bus	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	1,111,899	1,153,739	1,060,851
Bus	1,165,946	1,000,736	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
CBS	14,376	14,316	13,126	16,274	16,024	17,027	17,536	19,093	17,913	18,470	25,478	22,615

Rolling Year Ridership Totals



MAY 2011 – APR 2012
Total Ridership
26,738,810
MAY 2010 – APR 2011
Total Ridership
27,048,060

MAY 2011 – APR 2012
Combined Bus Ridership
13,287,010
MAY 2010 – APR 2011
Combined Bus Ridership
13,917,791

MAY 2011 – APR 2012
Rail Ridership
13,451,800
MAY 2010 – APR 2011
Rail Ridership
13,063,996

Change

(309,250)

(630,781)

387,804

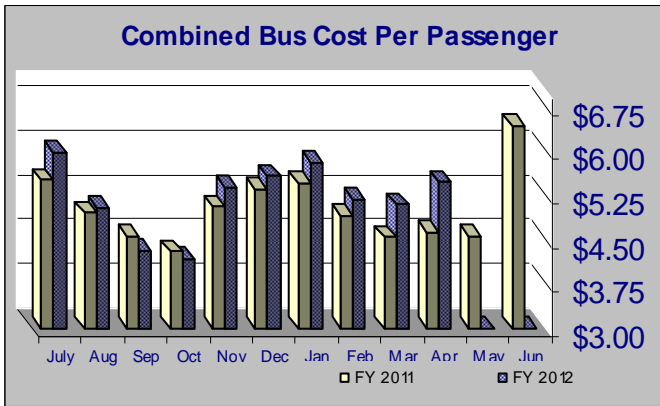
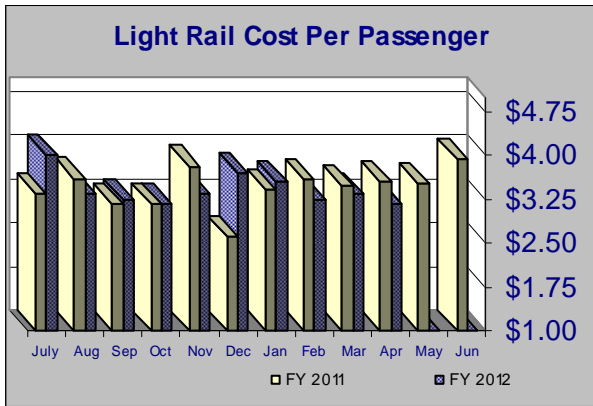
Variance

-1.14%

-4.53%

2.97%

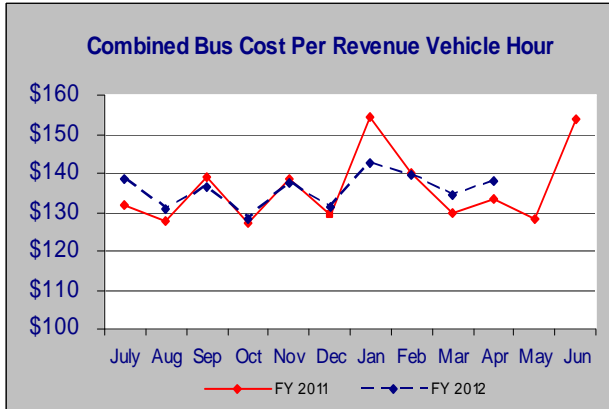
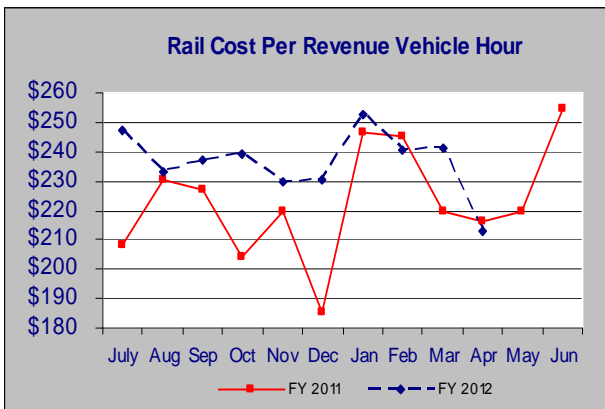
	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12
Total Ridership	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739	2,238,551
Light Rail Ridership	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700
Bus Ridership	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	1,111,899	1,153,739	1,060,851
	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
Total Ridership	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	2,148,761	2,342,551	2,179,572
Light Rail Ridership	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	1,030,400	1,075,400	975,900
Bus Ridership	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	1,118,361	1,267,151	1,203,672



Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.40	\$3.42	0.6%
Combined Bus	\$5.14	\$4.96	-3.6%
Bus	\$4.98	\$4.79	-4.0%
CBS	\$14.64	\$19.56	25.2%

Cost Per Passenger	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Light Rail	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17
Combined Bus	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47
Bus	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26
CBS	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10



Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$236.23	\$227.70	-3.7%
Combined Bus	\$135.61	\$138.81	2.3%
Bus	\$133.68	\$136.48	2.1%
CBS	\$191.09	\$217.19	12.0%

Cost Per Revenue Vehicle Hour	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Light Rail	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17
Combined Bus	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72
Bus	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60
CBS	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72

* 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	\$12.08	\$11.90	-1.5%	3.55	3.48	2.1%	69.46	66.57	4.3%
Bus	\$12.00	\$12.22	1.8%	2.41	2.55	-5.4%	26.87	28.49	-5.7%
CBS	\$18.77	\$19.89	5.6%	1.28	1.02	26.1%	13.05	11.10	17.6%

**Bus
On – Time Performance**

**Light Rail
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2012	83.5%	85.0%	-1.5%	FY2012	97.4%	97.0%	0.4%

Completed Trips

FY2012	YTD	YTD Goal	Variance
Light Rail	99.87%	99.80%	0.07%
Bus	99.91%	99.80%	0.11%
CBS	99.44%	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
20,940	16,800	24.6%
10,990	9,500	15.7%

	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Light Rail	14,681	10,977	19,596	17,204	16,794	24,470	20,568	23,319	25,197	16,856	18,041	27,355
Combined Bus	9,997	10,486	12,111	10,566	10,231	12,078	11,437	9,096	8,686	10,982	11,457	13,255

Light Rail Fare Evasion

	Fare Evasion Citations/Passengers Inspected							APR 2012	APR 2011	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							7.11%	14.51%	12.46%	9.89%	
	Passengers Cited without Proper Fare							1,893	2,293	18,055	21,322	
	Data from SRTD Transit Officers											
	% of Fare Evasion							2.26%	1.62%	1.37%	1.90%	
	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
% of Passengers Inspected	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%
Passengers Cited without Proper Fare	1,967	2,161	2,326	2,453	2,088	2,095	1,717	1,431	2,352	2,748	2,219	1,893
% of Fare Evasion	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%

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.

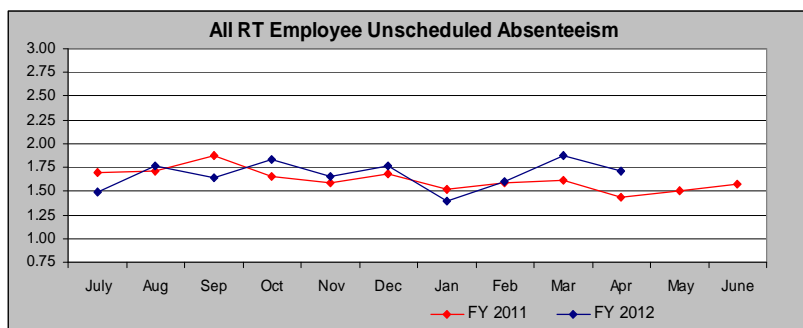
	APR 2012	APR 2011	FY11 YTD	FY12 YTD	FY2012	APRIL	YTD					
Crimes per Thousand Boarding Passengers	.005	.018	.019	.008	FY2012	12	169					
No. of Crimes/Total Ridership					# of Reported Crimes							
SB 1561 Prohibition Orders	0	0	0	0	FY2011	40	417					
					# of Reported Crimes							
# of Reported Crimes	39	30	12	30	18	13	19	14	16	20	15	12
Crimes per 1000 Boarding Passengers	.017	.014	.006	.012	.007	.005	.008	.006	.007	.009	.006	.005
Prohibition Orders	1	0	0	0	0	0	0	0	0	0	0	0

Customer Advocacy Report

	APR 2012	APR 2011	FY11 YTD	FY12 YTD	FY2012 - # of Security Related Customer Reports	APR	YTD					
# of Customer Contacts	628	671	7,976	7,365	FY2012 - # of Security Related Customer Reports	2	74					
# of PSRs Passenger Service Reports processed from contacts	30	61	543	467	FY2011 - # of Security Related Customer Reports	9	98					
% of Security Related Customer Contacts	0.32%	1.34%	1.23%	1.00%								
	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
# of Customer Contacts	611	694	638	841	906	872	762	628	781	544	765	628
# of PSRs	43	55	58	72	54	67	68	41	37	19	21	30
# of Security Related Customer Reports	8	8	10	4	16	11	10	3	8	5	5	2
% of Security Related Customer Contacts	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%

Employee Unscheduled Absenteeism

FY2012	APRIL 2012	YTD
# of Scheduled Work Days	21.43 days	217.84 days



Unscheduled Absenteeism by Employee Group

Employee Group	APRIL 2012	YTD
Management & Confidential	1.20 days	7.19 days
AEA	0.96 days	7.62 days
IBEW 1245	0.48 days	12.98 days
Transit Officer & Clerical (ATU)	1.75 days	23.81 days
Bus & Rail Operators (ATU)	2.17 days	21.85 days
ATU 256 (All Groups)	2.13 days	22.00 days
AFSCME	1.13 days	11.85 days
All RT	1.71 days	16.73 days

Monthly Target	APRIL 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.64 days	5.60%	3.30%
0.64 days	4.48%	3.50%
0.96 days	2.24%	5.96%
1.93 days	8.17%	10.93%
1.60 days	10.13%	10.03%
1.82 days	9.94%	10.10%
0.64 days	5.27%	5.44%
1.29 days	7.98%	7.68%

	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12
Management & Confidential	.59	.43	.39	.64	.49	.72	.55	.70	.79	.71	1.00	1.20
AEA	.57	.74	.54	.48	.85	.63	.57	.78	.70	.96	1.15	0.96
IBEW 1245	1.20	1.06	1.02	1.36	1.34	1.63	1.42	1.57	1.18	1.33	1.65	0.48
Transit Officer & Clerical (ATU)	2.21	1.91	2.40	2.55	2.17	2.41	3.39	2.43	1.95	2.10	2.66	1.75
Bus & Rail Operators (ATU)	2.06	2.24	2.05	2.45	2.20	2.48	2.17	2.20	1.73	2.01	2.39	2.17
ATU 256 (All Groups)	2.07	2.21	2.07	2.46	2.20	2.47	2.27	2.22	1.75	2.02	2.41	2.13
AFSCME	.88	1.18	1.72	1.50	1.06	0.79	0.74	1.45	1.23	1.32	0.91	1.13
All RT	1.51	1.57	1.49	1.77	1.64	1.83	1.65	1.76	1.40	1.60	1.88	1.71



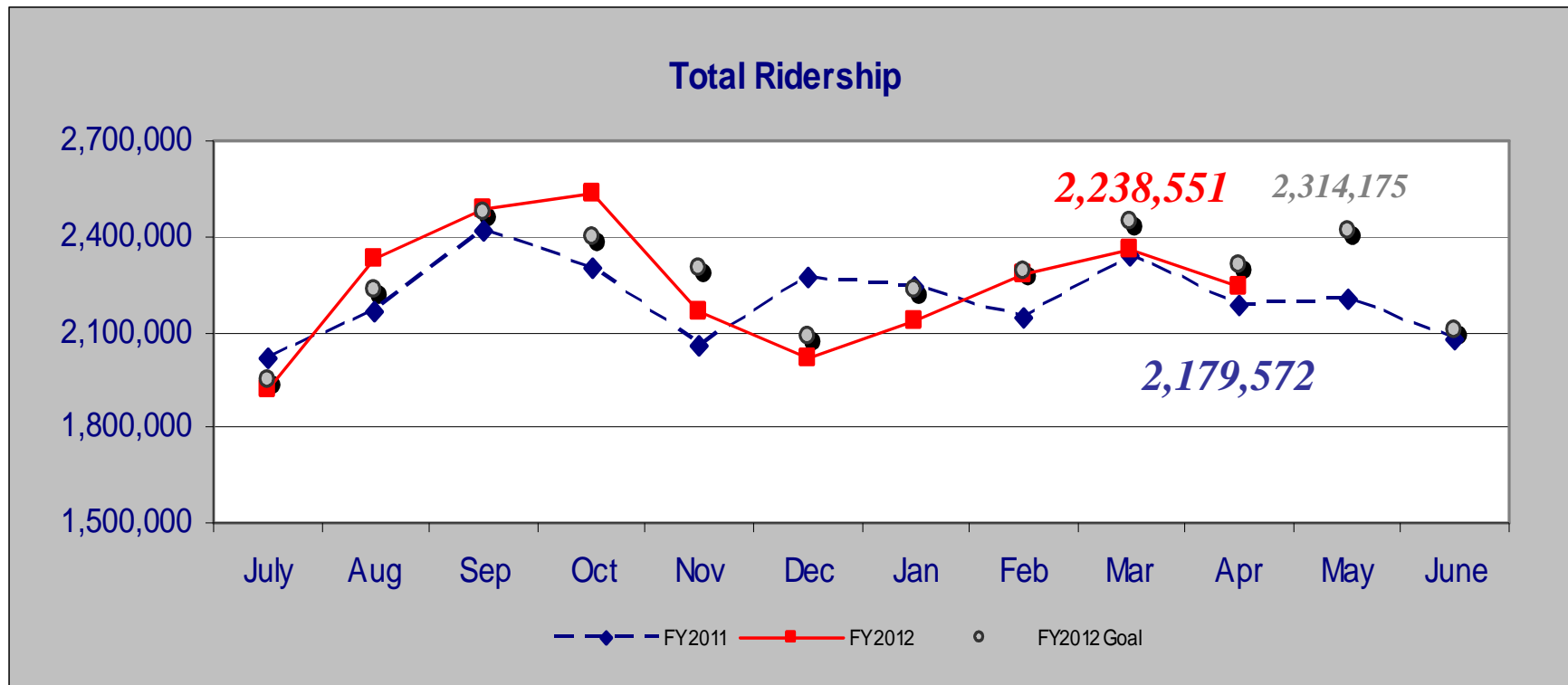
Key Performance Report

June 11, 2012

Mike Wiley, General Manager/CEO



April FY 2012
2.7 percent



*District Goal for April 2012 Total Ridership: 2,314,175

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%

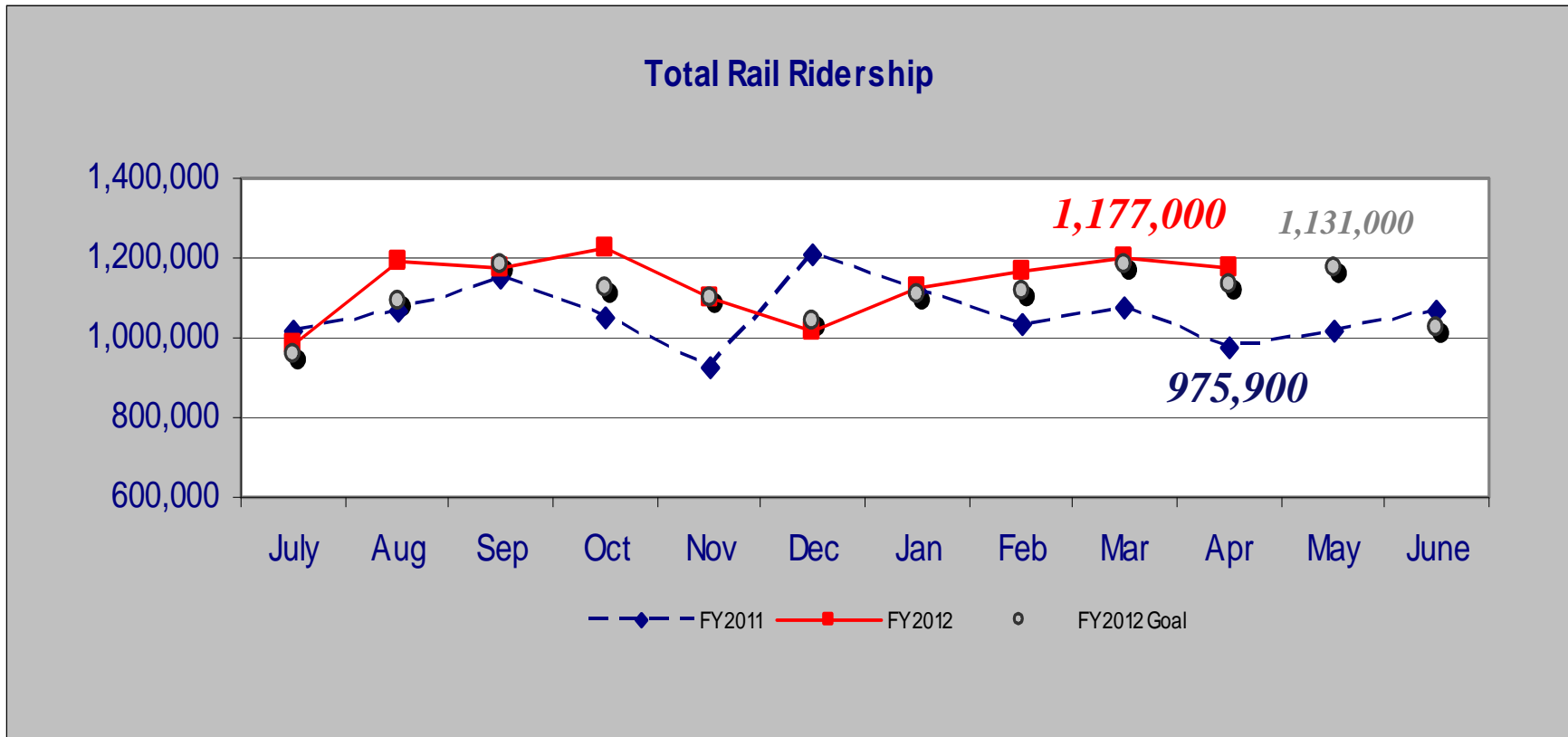
TOTAL RIDERSHIP

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	2,280,199	2,353,739	2,238,551		
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Change	-4.64%	6.1%	0.5%	2.7%		

	YTD
<i>Goal</i>	22,728,600
FY 2012	22,460,736
FY 2011	22,122,597
Change	1.5%



April FY 2012
20.7 percent



*District Goal for April 2012 Rail Ridership: 1,131,000

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%

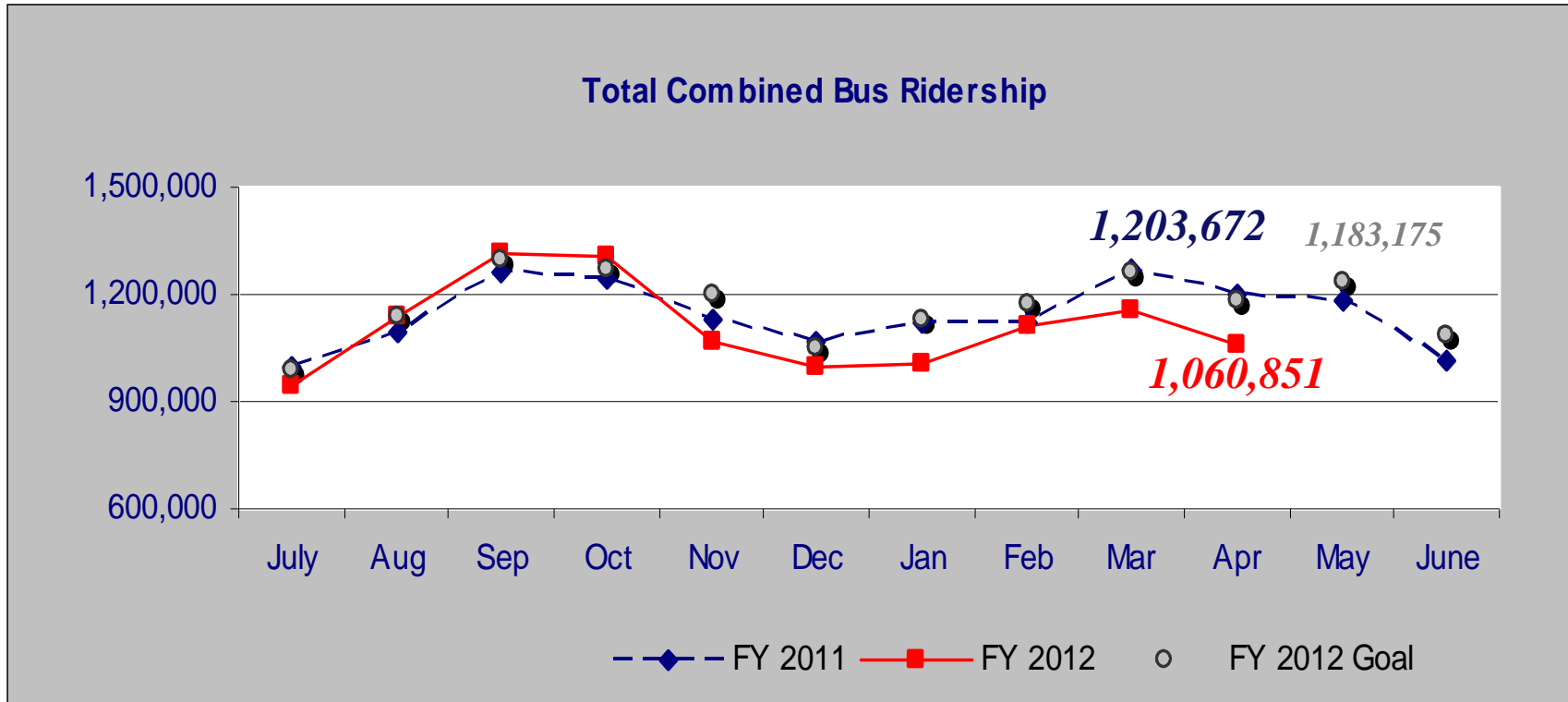
TOTAL RAIL RIDERSHIP

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	1,168,300	1,200,000	1,177,700		
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Change	0.99%	13.4%	11.6%	20.7%		

	YTD
<i>Goal</i>	11,038,000
FY 2012	11,369,100
FY 2011	10,607,800
Change	7.2%



April FY 2012
11.9 percent



*District Goal for April 2012 Combined Bus Ridership: 1,183,175

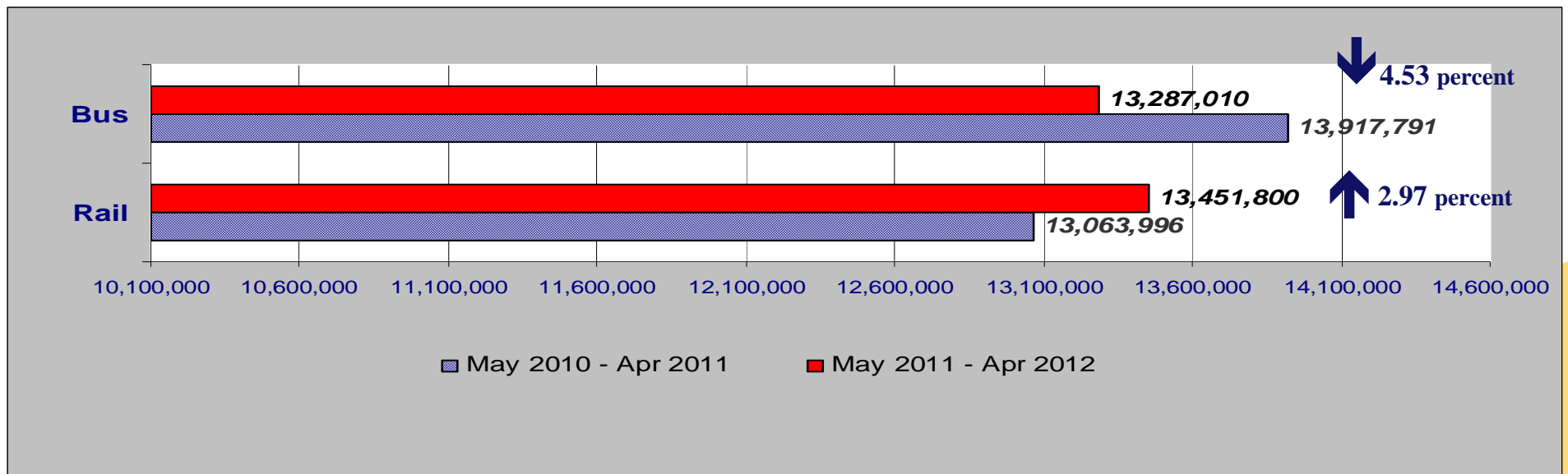
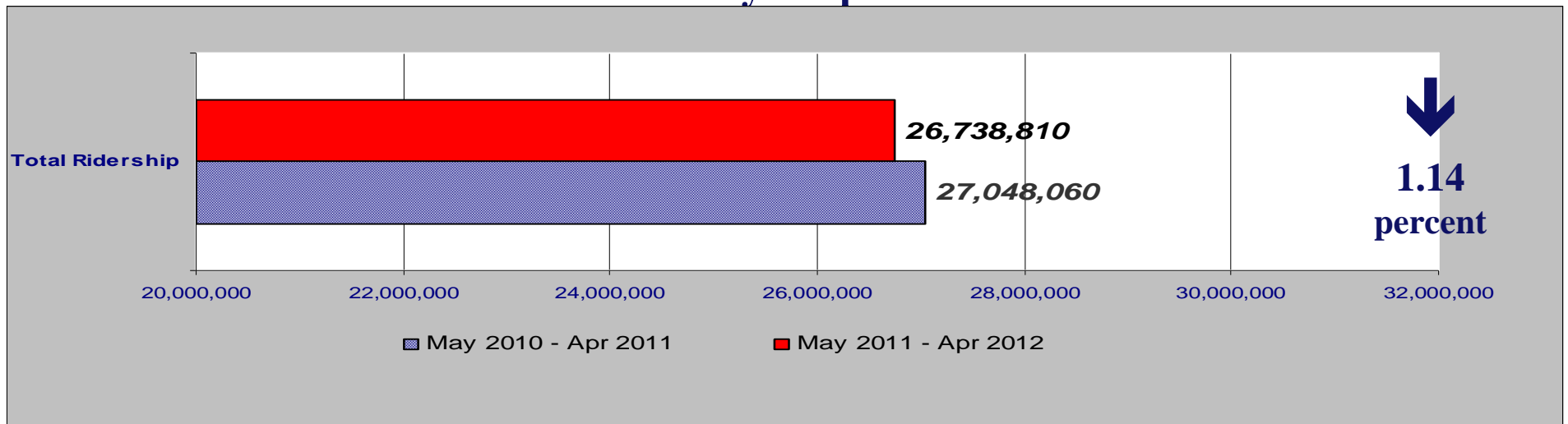
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
FY 2012	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
Change	-5.77%	3.93%	3.60%	4.77%	-6.11%	-6.27%

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	1,111,899	1,153,739	1,060,851		
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
Change	-10.24%	-0.6%	-9.0%	-11.9%		

	YTD
<i>Goal</i>	11,690,600
FY 2012	11,091,636
FY 2011	11,514,797
Change	-3.7%

ROLLING YEAR
May – April



Fare Recovery Ratio

	APRIL	<i>YTD Goal</i>	YTD
FY 2012	23.8%	26.2%	25.3%
FY 2011	27.6%	31.6%	26.1%
Variance	-3.8%	-5.4%	-0.8%

	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEP 2011	OCT 2011	NOV 2011	DEC 2011	JAN 2012	FEB 2012	MAR 2012	APR 2012
TOTAL	27.2%	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%
Light Rail	31.6%	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%
Bus	25.1%	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%
CBS	6.8%	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.40	\$3.42	0.6%
Combined Bus	\$5.14	\$4.96	-3.6%
Bus	\$4.98	\$4.79	-4.0%
CBS	\$14.64	\$19.56	25.2%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	69.46	66.57	4.3%
Bus	26.87	28.49	-5.7%
CBS	13.05	11.10	17.6%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	20,940	16,800	24.6%
Bus	10,990	9,500	15.7%



Light Rail Fare Evasion

	APRIL	YTD
% of Passengers Inspected	7.11%	9.89%
Passengers Cited without Proper Fare <small>Data from SRTD Transit Officers</small>	1,893	21,322
% of Fare Evasion <small>Fare Evasion Citations/Passengers Inspected</small>	2.26%	1.90%

Customer Advocacy Report

	APRIL	YTD
# of Customer Contacts	628	7,365
# of PSRs <small>Passenger Service Reports processed from contacts</small>	30	467
# of Security Related Customer Reports	2	74
% Security Related Customer Contacts	0.32%	1.00%

System Crime Statistics



	FY 2012 APRIL 2012	FY 2011 APRIL 2011	FY 2011 YTD	FY 2012 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	12	40	417	169
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.005	.018	.019	.008
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	APRIL 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	21.43	217.84			
Unscheduled Absenteeism by Employee Group			Monthly Target	APRIL 2012	YTD
Management & Confidential	1.20	7.19	0.64 days	5.60%	3.30%
AEA	0.96	7.62	0.64 days	4.48%	3.50%
IBEW 1245	0.48	12.98	0.96 days	2.24%	5.96%
Transit Officer & Clerical (ATU)	1.75	23.81	1.93 days	8.17%	10.93%
Bus & Rail Operators (ATU)	2.17	21.85	1.60 days	10.13%	10.03%
ATU 256 (All Groups)	2.13	22.00	1.82 days	9.94%	10.10%
AFSCME	1.13	11.85	0.64 days	5.27%	5.44%
All RT	1.71	16.73	1.29 days	7.98%	7.68%