

General Manager's Report June 25, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

Transportation Reauthorization Conference Committee

House and Senate Transportation Reauthorization Bill negotiators continue to attempt to find common ground. If there is no deal by the June 30 deadline, lawmakers will have to pass an extension by the end of next week to avoid a lapse in DOT programs and the gas tax. There are seven legislative days for the House before June 30, and 11 days total until the current authorization expires.

FY13 Appropriations

The full House Appropriations Committee will mark-up the THUD appropriations bill today. The bill could reach the House floor as soon as next week. As you recall, on June 7, the House Transportation-Housing Appropriations Subcommittee approved a draft FY13 spending plan for DOT by a voice vote. The House Subcommittee bill provides a gross total of \$10.47 billion in total budgetary resources for the FTA in FY13, \$136 million less than last year and \$364 million below the budget request. This is \$232 million less than the Senate bill.

STATE

Administration

High Speed Rail Authority - The negotiations over the state budget appropriations for the Authority are intense as the main budget bill, AB 1464, strips out HSRA operating funding, setting up a serious discussion with the Governor. In addition, the Governor sought an appropriation of \$5.8 billion to begin the construction of the Initial Operating Section (Merced/Bakersfield) of the High Speed Rail system. Of this, \$3.2 billion is Federal Funds and \$2.6 billion is Proposition 1A funding. The Governor also asked for a \$1.1 billion appropriation for High Speed Rail construction proposed in the High Speed Rail Authority Business Plan. These funds will provide \$600 million for the electrification of the Caltrain corridor and \$500 million for projects in the Los Angeles basin to improve existing rail corridors as part of the blended approach to constructing the system.

Finally, the Governor asked for an appropriation of \$819 million funding for Proposition 1A Connectivity activities, as proposed by the Governor. At a presentation before the HSRA last week, the CTC Executive director indicated an endorsement for the Sacramento Regional Transit project submittal related to the Sacramento Intermodal Facility Improvements. The Commission is expected to adopt their updated 1A Connectivity program next week. These three additional appropriations are to be included in a trailer bill, but as of this report, amendment language has not been presented.

Legislation

SB 1068 - This bill continues to move forward. The measure was referred to Assembly Transportation committee, where it is scheduled to be heard on June 25. . 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. The bill was referred to the Senate Transportation & Housing Committee for hearing on July 3.

Sacramento RT representatives have been coordinating with other Central Valley agencies in support of the bill.

State Budget Issues

This budget relies heavily on the Governor's May Revision framework that was built primarily on expenditure reductions, as well as passage of a tax initiative on the November 2012 ballot, and additional "trigger" reductions if the initiative is not successful. The budget amendments included in AB 1464 and the accompanying trailer bills will result in approximately \$92 billion in expenditures and a reserve of around \$500 million in the 2012-13 budget year. This is based on \$8 billion in expenditure cuts, \$5.9 billion in revenues, and \$2.3 billion in other solutions (transfers, etc.) for a total of \$16.2 billion in solutions.

Governor Still at Odds with Legislature

The main Budget Bill and several trailer bills were approved last Friday but key bills related to CalWorks and health program reductions were retained until further negotiations conclude, presumably this week. The Governor has until June 27 to approve or veto the Budget bill. The Transportation trailer bill (AB 1465) is one of the few to be adopted.

State Transit Assistance (STA)

The May Revision did not change the estimated \$420 million for STA. Moreover, discussion with Department of Finance staff indicates that STA revenues are coming in much higher, so transit agencies may receive more than the planned shares.

GREEN LINE TO THE RIVER DISTRICT GRAND OPENING CELEBRATION

RT held a Grand Opening Celebration for the Green Line to the River District light rail extension on Friday, June 15, 2012, from 10:30 a.m. to 1:30 p.m. at the new 7th & Richard/Township 9 light rail station. The celebration began with an energetic display of fireworks as the uniquely wrapped Green Line inaugural train rolled into the station with Representative Doris Matsui and Director Steve Cohn waving to the crowd from the front of the train cab.

The Green Line event was well attended by elected officials, local business leaders, partners, transit advocates, community members and RT Board of Directors including Director Fong.

Event participants heard remarks from several speakers that included Congresswoman Matsui, Assembly Member Dickinson, Chair Pannell and Directors Cohn and Serna.

Complimentary food was provided at the lunchtime celebration, which featured live music from the Sacramento band, Island of Black and White while attendees visited community booths and signed up for prize drawings. The Green Line to the River District light rail service started at the conclusion of the event.

MONTHLY PERFORMANCE REPORT (APRIL 2012)

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

RT CALENDAR

Regional Transit Board Meeting

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

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

August 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

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

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

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

ParaTransit Board Meeting

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

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

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

May 2012

FY 2012 - Key Performance Report

Management Notes:

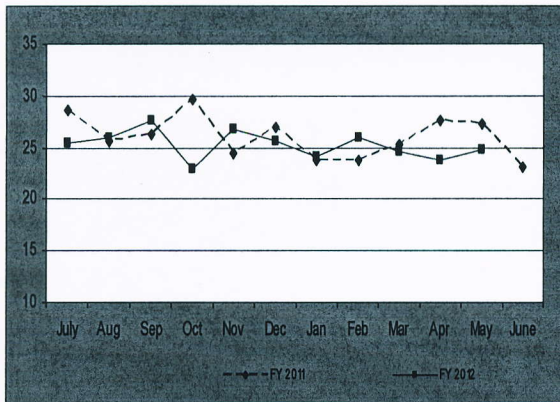
- RT's farebox recovery ratio in the month of May was 24.8 percent and year-to date it is 25.2 percent. It has decreased by 2.4 percent compared to May 2011 and decreased by 1.0 percent year-to-date. In relation to the District's established goal for FY 2012, the RT's farebox recovery ratio is 1.0 percent below the established year-to-date goal. For the month of May, fare revenue was \$2.4 million and below budget by \$53 thousand.
- Systemwide ridership for the month of May compared to the same period last year increased by 7.7 percent, rail ridership increased 21.6 percent and combined bus ridership decreased 4.3 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 2.1 percent, rail ridership increased 8.4 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 May, systemwide ridership was 1.8 percent below the established goal, rail ridership was 5.2 percent above the goal, and combined bus ridership was 8.5 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 \$3.37.
- 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 4.1 percent for rail and 17.7 percent for CBS, while bus is below the goal by 5.9 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of May, rail service was reported at 11,662 miles between service calls and combined bus service was reported at 10,320 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 97.3 percent, above the District's goal by 0.3 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 22 reported crimes for the month of May with a passenger inspection rate of 6.91 percent. There was a slight decline in the passenger inspection rate due to a 21.6% increase in Light Rail ridership and an increase in absenteeism among Transit Officers. Reported crimes have declined compared to the same period last year both for the month of May and year-to-date. In the month of May, RT's Customer Advocacy department recorded 9 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 May, the District had 22.14 scheduled work days with all RT recording a 7.68 percent rate of absenteeism equal to 1.70 unscheduled absentee days.



Operating Budget

Results for the month of May 2012 indicate a \$745 thousand surplus to the District's net fiscal result. In May, operating costs were under budget by \$91 thousand and revenues were above budget by \$654 thousand. Year-to date, RT's preliminary net fiscal result shows a \$601 thousand surplus, the District's revenues are below budget by \$1.15 million and operating costs are under budget by \$1.75 million.

In thousands Categories	May 2012			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,406	\$ 2,459	\$ (53)	\$ 26,558	\$ 27,058	\$ (500)
Contracted Services	423	433	(10)	4,709	4,762	(53)
Other Income	181	271	(90)	2,378	2,975	(597)
Local Subsidy	5,800	5,800	-	63,795	63,795	-
Federal Subsidy	2,906	2,099	807	23,086	23,086	-
Carryover	(32)	(32)	-	(347)	(347)	-
Total	11,684	11,030	654	120,179	121,329	(1,150)
Expenses						
Labor/Fringes	7,057	6,791	(266)	74,980	74,703	(277)
Services	1,551	1,808	257	17,818	19,893	2,075
Supplies	685	639	(46)	7,743	7,031	(712)
Utilities	392	499	107	4,999	5,487	488
Insurance/Liability	649	658	9	7,272	7,233	(39)
Other Expenses	130	160	30	1,545	1,761	216
Total	\$ 10,464	\$ 10,555	\$ 91	\$ 114,357	\$ 116,108	\$ 1,751
Net Operating Surplus (Deficit)	1,220	475	745	5,822	5,221	601



Fare Recovery Ratio

Compared to May 2011, the fare recovery ratio for May 2012 decreased by 2.4 percent.

	MAY	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	24.8%	25.2%	26.2%	-1.0%
FY2011				
Total Fare Recovery	27.2%	26.2%	31.6%	-5.4%
Variance	-2.4%	-1.0%	-5.4%	

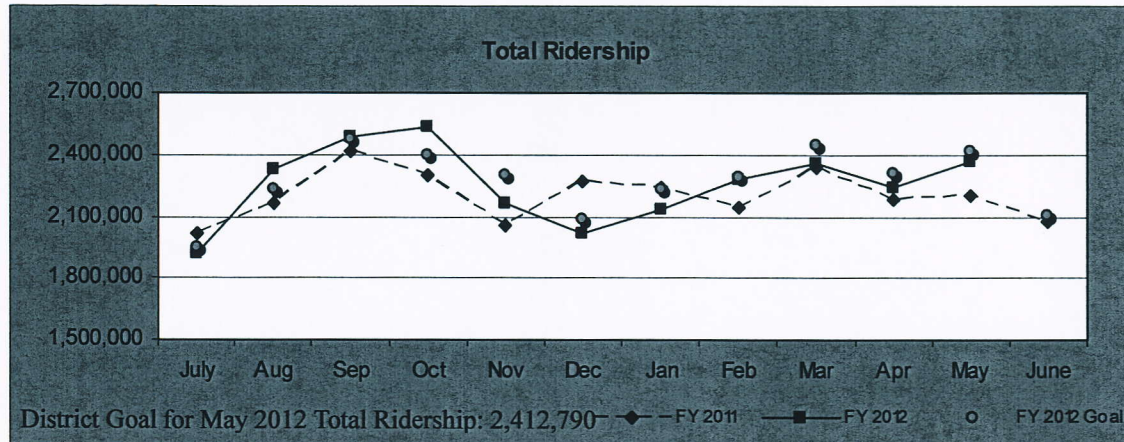
FARE RECOVERY	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Total	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%
Light Rail	30.3%	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%
Combined Bus	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%	18.6%	19.5%
Bus	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%
CBS	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%

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

Total Ridership

Compared to May 2011, total combined bus and rail ridership for May 2012 increased by 7.7 percent.

	MAY	YTD
FY2012		
Total Ridership	2,369,952	24,830,688
FY2011		
Total Ridership	2,200,422	24,323,019
Variance	7.7%	2.1%

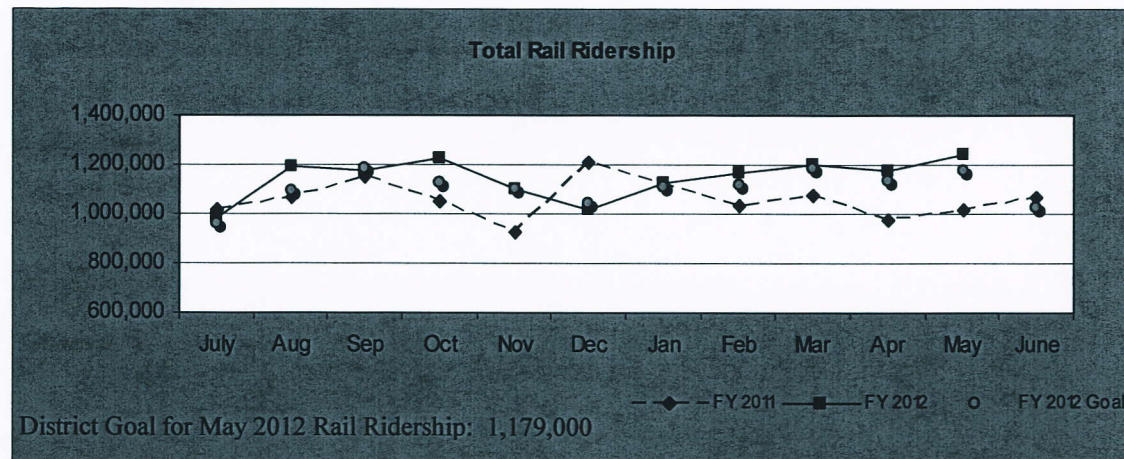


JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739	2,238,551	2,369,952

Light Rail Ridership

Compared to May 2011, total rail ridership for May 2012 increased by 21.6 percent.

	MAY	YTD
FY2012		
Rail Ridership	1,240,700	12,609,800
FY2011		
Rail Ridership	1,020,100	11,627,900
Variance	21.6%	8.4%

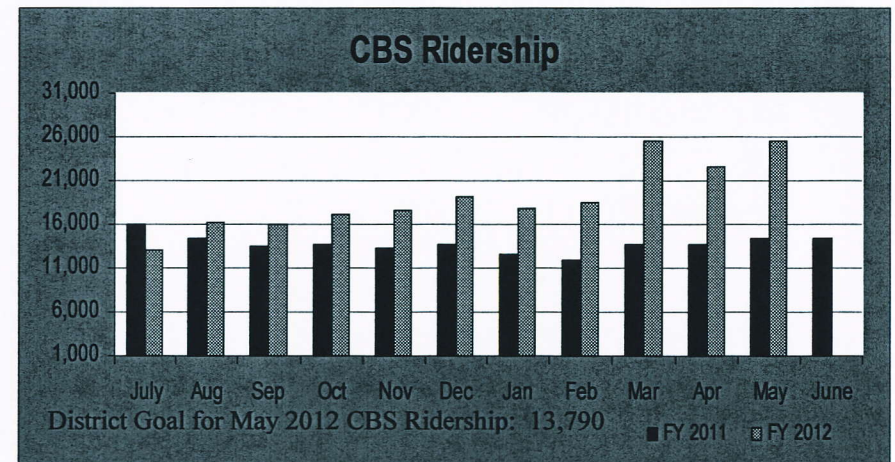
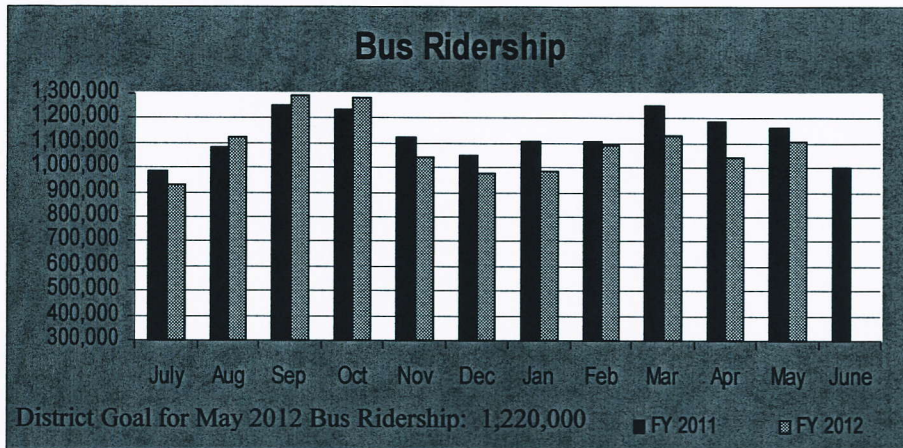
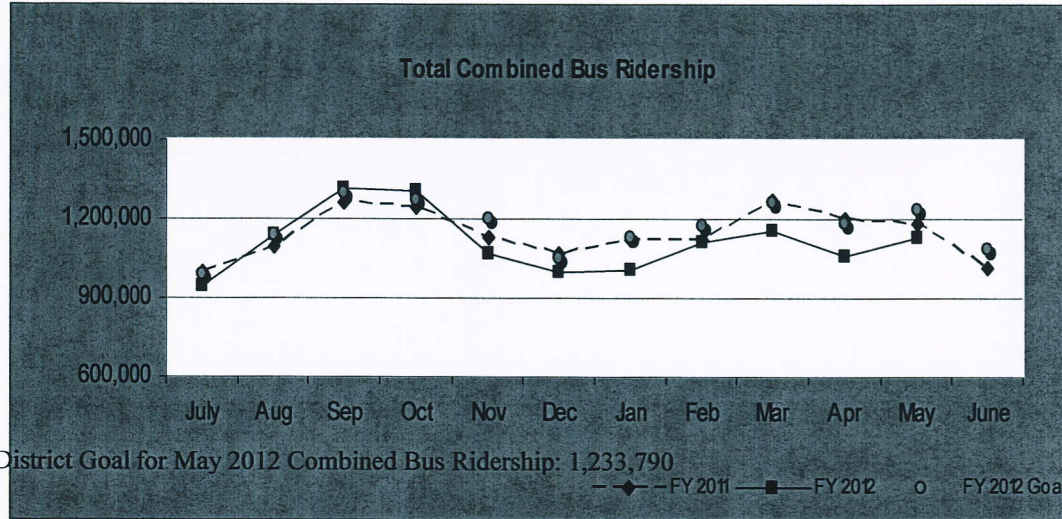


JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
1,062,600	981,300	1,190,600	1,178,200	1,226,600	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700

Combined Bus Ridership

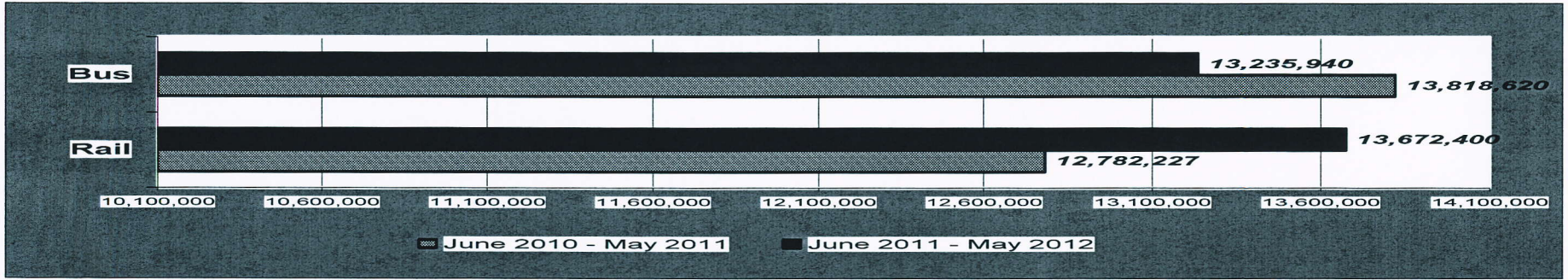
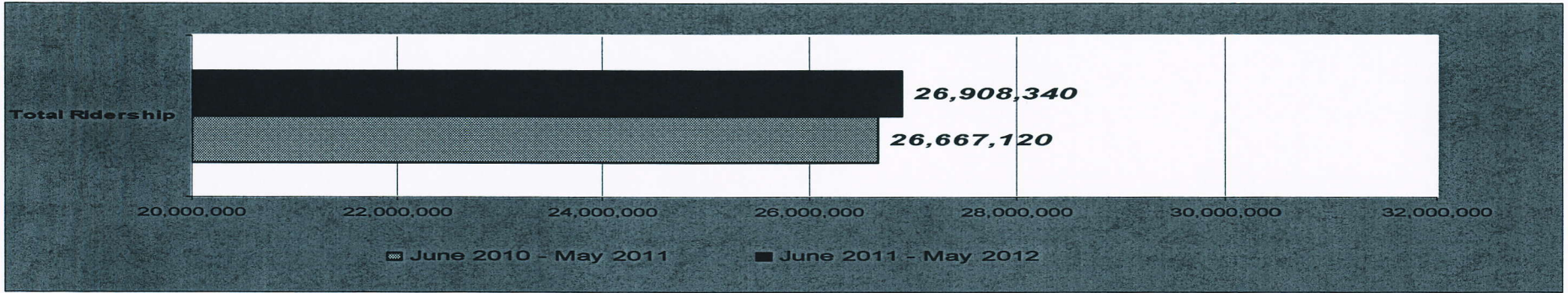
Compared to May 2011, total bus ridership for May 2012 decreased by 4.3 percent.

	FY2012	FY2011	MAY	YTD
Combined Bus Ridership	1,129,252	1,180,322	1,129,252	12,220,888
Variance			-4.3%	-3.7%



	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Combined Bus	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	1,129,252
Bus	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	1,103,720
CBS	14,316	13,126	16,274	16,024	17,027	17,536	19,093	17,913	18,470	25,478	22,615	25,532

Rolling Year Ridership Totals



JUN 2011 – MAY 2012

Total Ridership

26,908,340

JUN 2010 – MAY 2011

Total Ridership

26,667,120

Change

241,220

Variance

0.9%

JUN 2011 – MAY 2012

Combined Bus Ridership

13,235,940

JUN 2010 – MAY 2011

Combined Bus Ridership

13,818,620

(582,680)

-4.22%

JUN 2011 – MAY 2012

Rail Ridership

13,672,400

JUN 2010 – MAY 2011

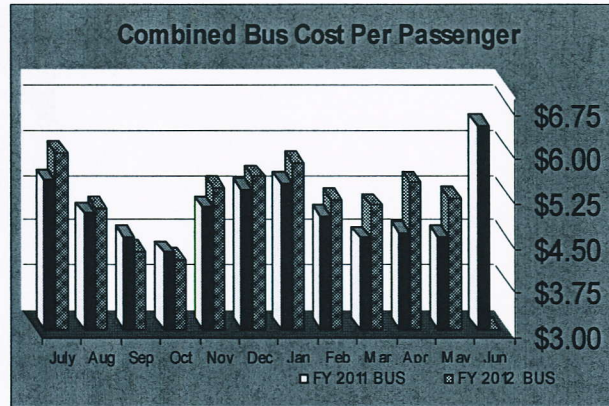
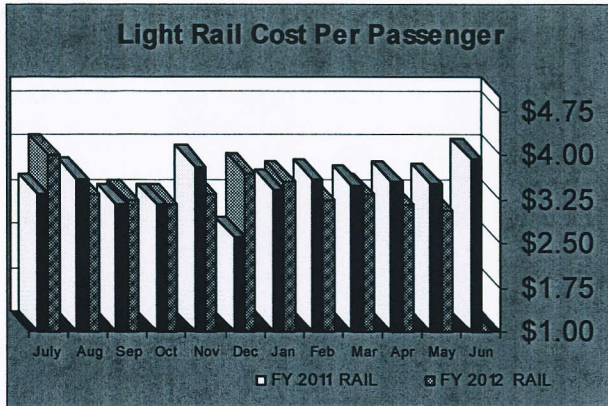
Rail Ridership

12,782,227

890,173

6.96%

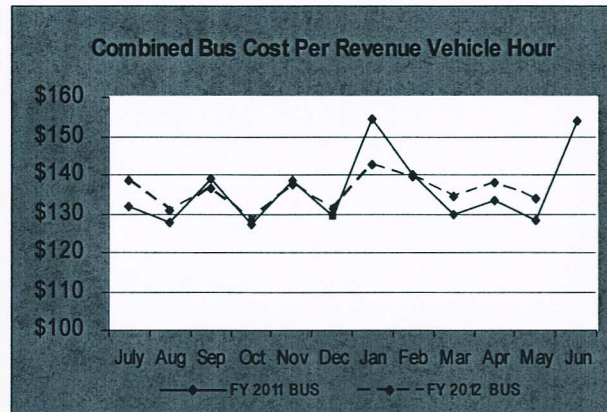
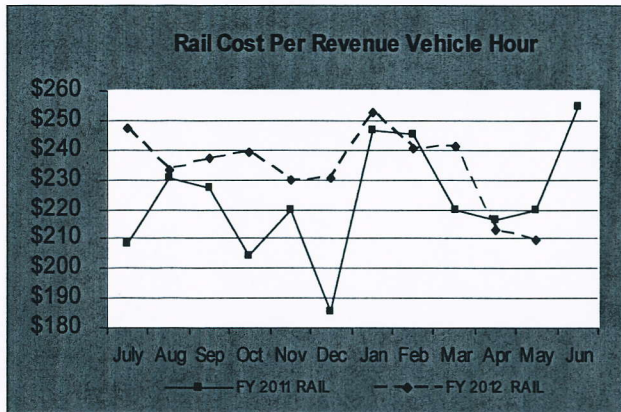
	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12
Total Ridership	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739	2,238,551	2,369,952
Light Rail Ridership	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300	1,200,000	1,177,700	1,240,700
Bus Ridership	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	1,129,252
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
Total Ridership	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	2,200,422
Light Rail Ridership	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	1,020,100
Bus Ridership	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	1,180,322



Cost Per Passenger

	FY2012	YTD	YTD Goal	Variance
Light Rail		\$3.37	\$3.42	1.5%
Combined Bus		\$5.14	\$4.96	-3.6%
Bus		\$4.98	\$4.79	-4.0%
CBS		\$14.60	\$19.56	25.4%

Cost Per Passenger	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Light Rail	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36	\$3.17	\$3.08
Combined Bus	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09	\$5.47	\$5.20
Bus	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92	\$5.26	\$4.99
CBS	\$19.40	\$18.11*	\$14.48	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38	\$15.10	\$14.30



Cost Per Revenue Vehicle Hour

	FY2012	YTD	YTD Goal	Variance
Light Rail		\$233.53	\$227.70	-2.6%
Combined Bus		\$135.44	\$138.81	2.4%
Bus		\$133.46	\$136.48	2.2%
CBS		\$190.74	\$217.19	12.2%

Cost Per Revenue Vehicle Hour	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Light Rail	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19	\$213.17	\$209.38
Combined Bus	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60	\$137.72	\$133.81
Bus	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90	\$135.60	\$131.31
CBS	\$223.59	\$208.39*	\$181.75	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32	\$183.72	\$187.61

* 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	\$12.02	\$11.90	-1.0%	3.57	3.48	2.6%	69.31	66.57	4.1%
Bus	\$11.98	\$12.22	2.0%	2.41	2.55	-5.7%	26.82	28.49	-5.9%
CBS	\$18.94	\$19.89	4.8%	1.30	1.02	27.6%	13.06	11.10	17.7%

**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	97.3%	97.0%	0.3%

Completed Trips

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.86%	99.80%	0.06%	
Bus	99.90%	99.80%	0.10%	
CBS	99.38%	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 Mean Distance Between Service Calls	20,096	16,800	19.6%
Combined Bus Mean Distance Between Service Calls	10,929	9,500	15.0%

	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Light Rail	10,977	19,596	17,204	16,794	24,470	20,568	23,319	25,197	16,856	18,041	27,355	11,662
Combined Bus	10,486	12,111	10,566	10,231	12,078	11,437	9,096	8,686	10,982	11,457	13,255	10,320

Light Rail Fare Evasion

													MAY 2012	MAY 2011	FY 11 YTD	FY 12 YTD
	% of Passengers Inspected												6.91%	11.37%	12.37%	9.60%
	Passengers Cited without Proper Fare												1,743	1,967	20,022	23,065
	Data from SRTD Transit Officers															
	% of Fare Evasion												2.03%	1.70%	1.39%	1.91%
	Fare Evasion Citations/Passengers Inspected															
	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12				
% of Passengers Inspected	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%	7.11%	6.91%				
Passengers Cited without Proper Fare	2,161	2,326	2,453	2,088	2,095	1,717	1,431	2,352	2,748	2,219	1,893	1,743				
% of Fare Evasion	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%	2.26%	2.03%				

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.

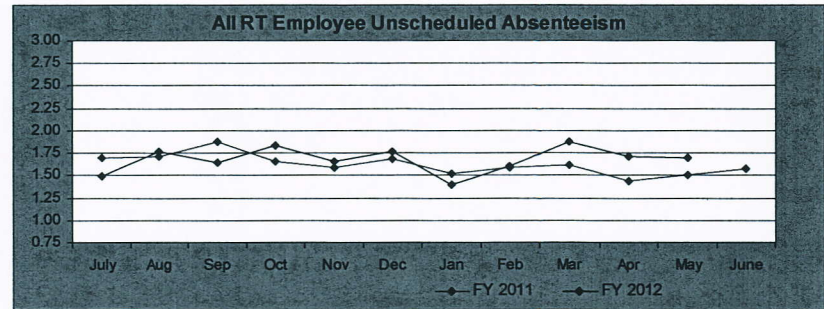
													MAY 2012	MAY 2011	FY11 YTD	FY12 YTD		MAY	YTD
Crimes per Thousand Boarding Passengers													.009	.018	.019	.008	FY2012		
No. of Crimes/Total Ridership																	# of Reported Crimes	22	191
SB 1561 Prohibition Orders													1	1	3	1	FY2011		
																	# of Reported Crimes	39	456
	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12							
# of Reported Crimes	30	12	30	18	13	19	14	16	20	15	12	22							
Crimes per 1000 Boarding Passengers	.014	.006	.012	.007	.005	.008	.006	.007	.009	.006	.005	.009							
Prohibition Orders	0	0	0	0	0	0	0	0	0	0	0	1							

Customer Advocacy Report

													MAY 2012	MAY 2011	FY11 YTD	FY12 YTD		MAY	YTD
# of Customer Contacts													556	611	8,587	7,921	FY2012 - # of Security Related Customer Reports	9	83
# of PSRs Passenger Service Reports processed from contacts													46	43	586	513	FY2011 - # of Security Related Customer Reports	8	106
% of Security Related Customer Contacts													1.62%	1.31%	1.23%	1.05%			
	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12							
# of Customer Contacts	694	638	841	906	872	762	628	781	544	765	628	556							
# of PSRs	55	58	72	54	67	68	41	37	19	21	30	46							
# of Security Related Customer Reports	8	10	4	16	11	10	3	8	5	5	2	9							
% of Security Related Customer Contacts	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%	0.32%	1.62%							

Employee Unscheduled Absenteeism

FY 2012	MAY 2012	YTD
# of Scheduled Work Days	22.14 days	239.98 days



Unscheduled Absenteeism by Employee Group

Employee Group	MAY 2012	YTD	Monthly Target	MAY 2012		YTD	
				Percentage of Absenteeism	Percentage of Absenteeism*	Percentage of Absenteeism	Percentage of Absenteeism*
Management & Confidential	0.57 days	7.76 days	0.66 days	2.57%	3.23%	2.57%	3.23%
AEA	0.71 days	8.33 days	0.66 days	3.21%	3.47%	3.21%	3.47%
IBEW 1245	1.22days	14.20 days	1.00 days	5.51%	5.92%	5.51%	5.92%
Transit Officer & Clerical (ATU)	1.33 days	25.14 days	1.99 days	6.01%	10.48%	6.01%	10.48%
Bus & Rail Operators (ATU)	2.39 days	24.24 days	1.66 days	10.79%	10.10%	10.79%	10.10%
ATU 256 (All Groups)	2.31 days	24.31 days	1.88 days	10.43%	10.13%	10.43%	10.13%
AFSCME	1.39 days	13.24 days	0.66 days	6.28%	5.52%	6.28%	5.52%
All RT	1.70 days	18.43 days	1.33 days	7.68%	7.68%	7.68%	7.68%

	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12
Management & Confidential	.43	.39	.64	.49	.72	.55	.70	.79	.71	1.00	1.20	0.57
AEA	.74	.54	.48	.85	.63	.57	.78	.70	.96	1.15	0.96	0.71
IBEW 1245	1.06	1.02	1.36	1.34	1.63	1.42	1.57	1.18	1.33	1.65	0.48	1.22
Transit Officer & Clerical (ATU)	1.91	2.40	2.55	2.17	2.41	3.39	2.43	1.95	2.10	2.66	1.75	1.33
Bus & Rail Operators (ATU)	2.24	2.05	2.45	2.20	2.48	2.17	2.20	1.73	2.01	2.39	2.17	2.39
ATU 256 (All Groups)	2.21	2.07	2.46	2.20	2.47	2.27	2.22	1.75	2.02	2.41	2.13	2.31
AFSCME	1.18	1.72	1.50	1.06	0.79	0.74	1.45	1.23	1.32	0.91	1.13	1.39
All RT	1.57	1.49	1.77	1.64	1.83	1.65	1.76	1.40	1.60	1.88	1.71	1.70





Regional Transit

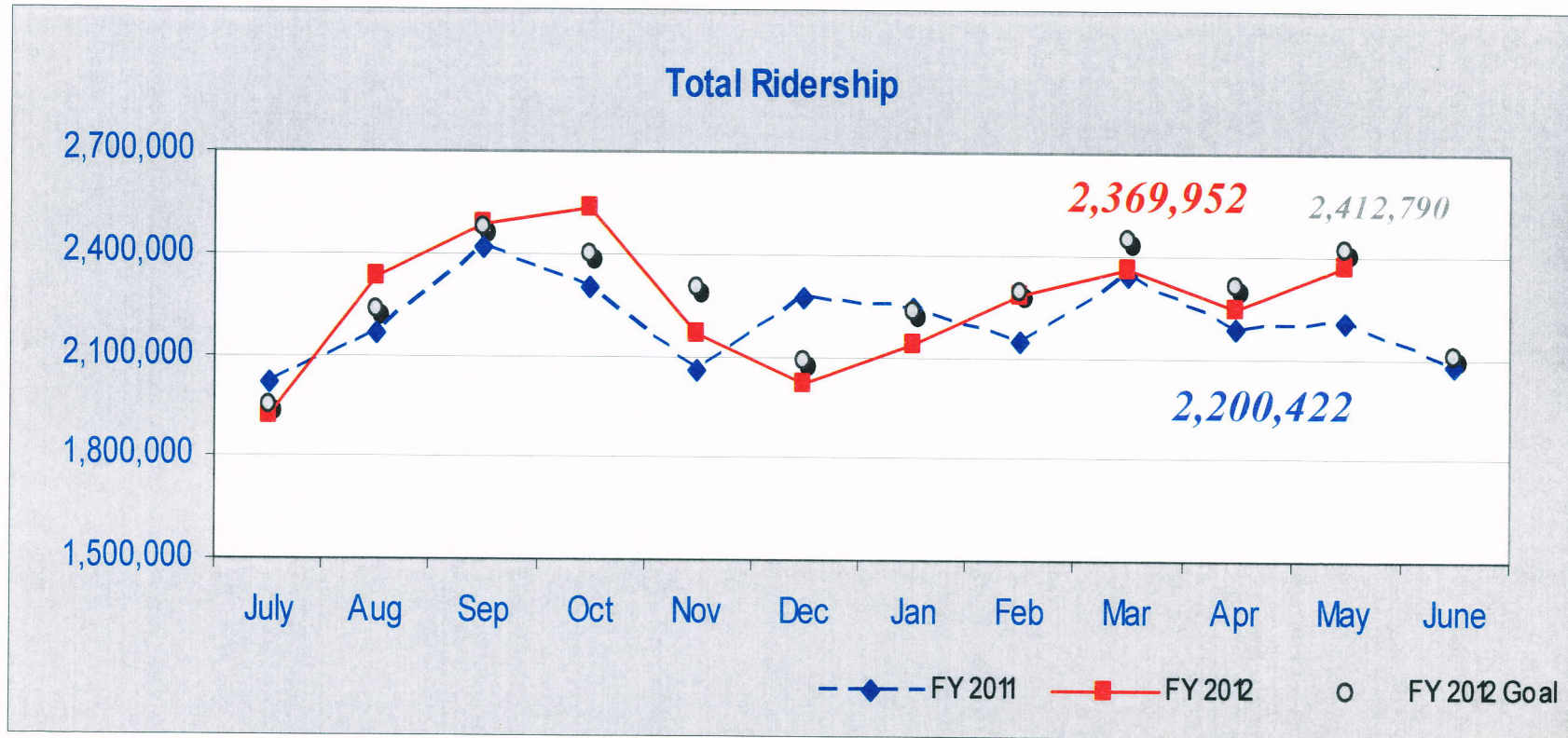
Key Performance Report

June 25, 2012

Mike Wiley, General Manager/CEO



May FY 2012
7.7 percent



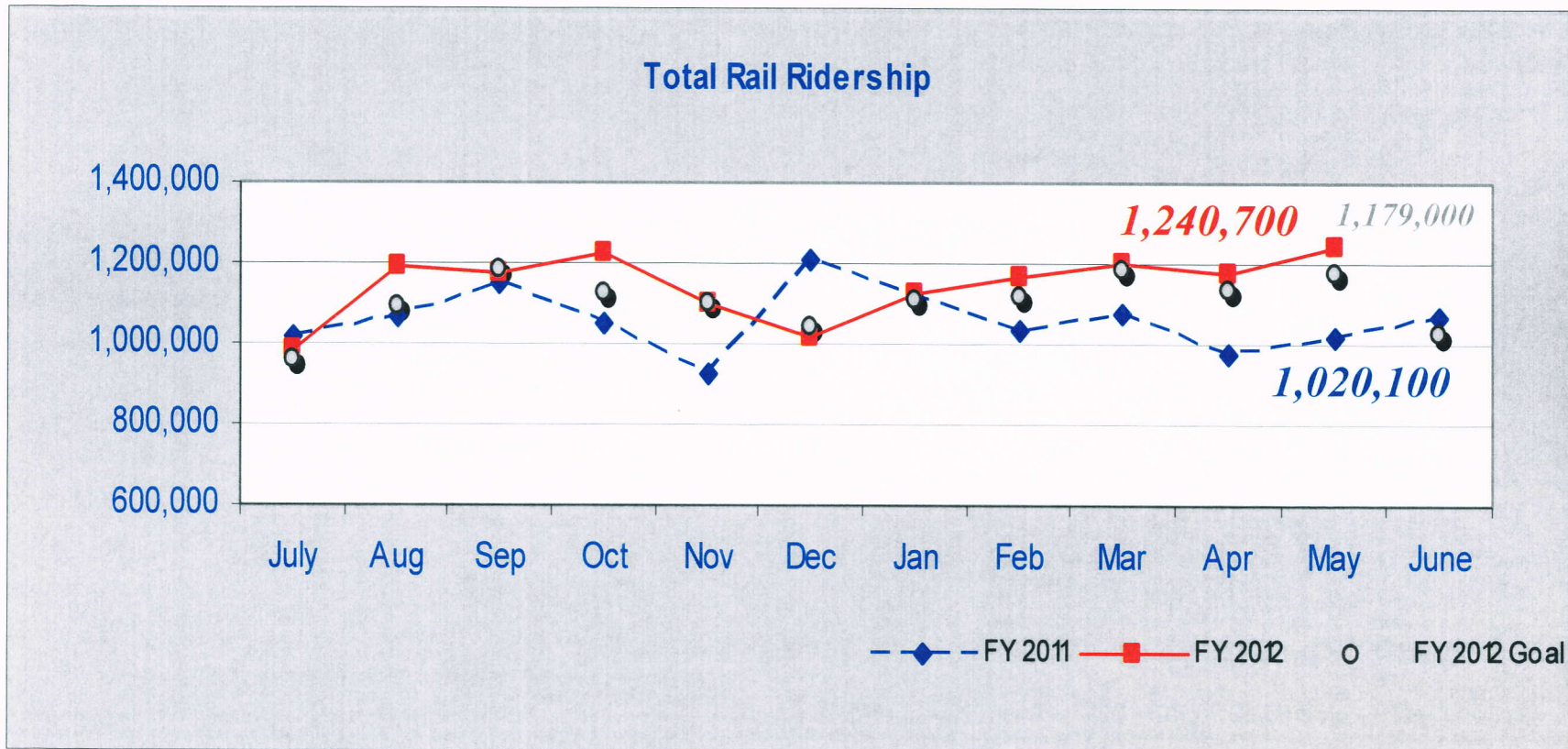
*District Goal for May 2012 Total Ridership: 2,412,790

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	2,369,952	
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%	7.7%	

	YTD
<i>Goal</i>	25,141,390
FY 2012	24,830,688
FY 2011	24,323,019
Change	2.1%



May FY 2012
21.6 percent



*District Goal for May 2012 Rail Ridership: 1,179,000

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%

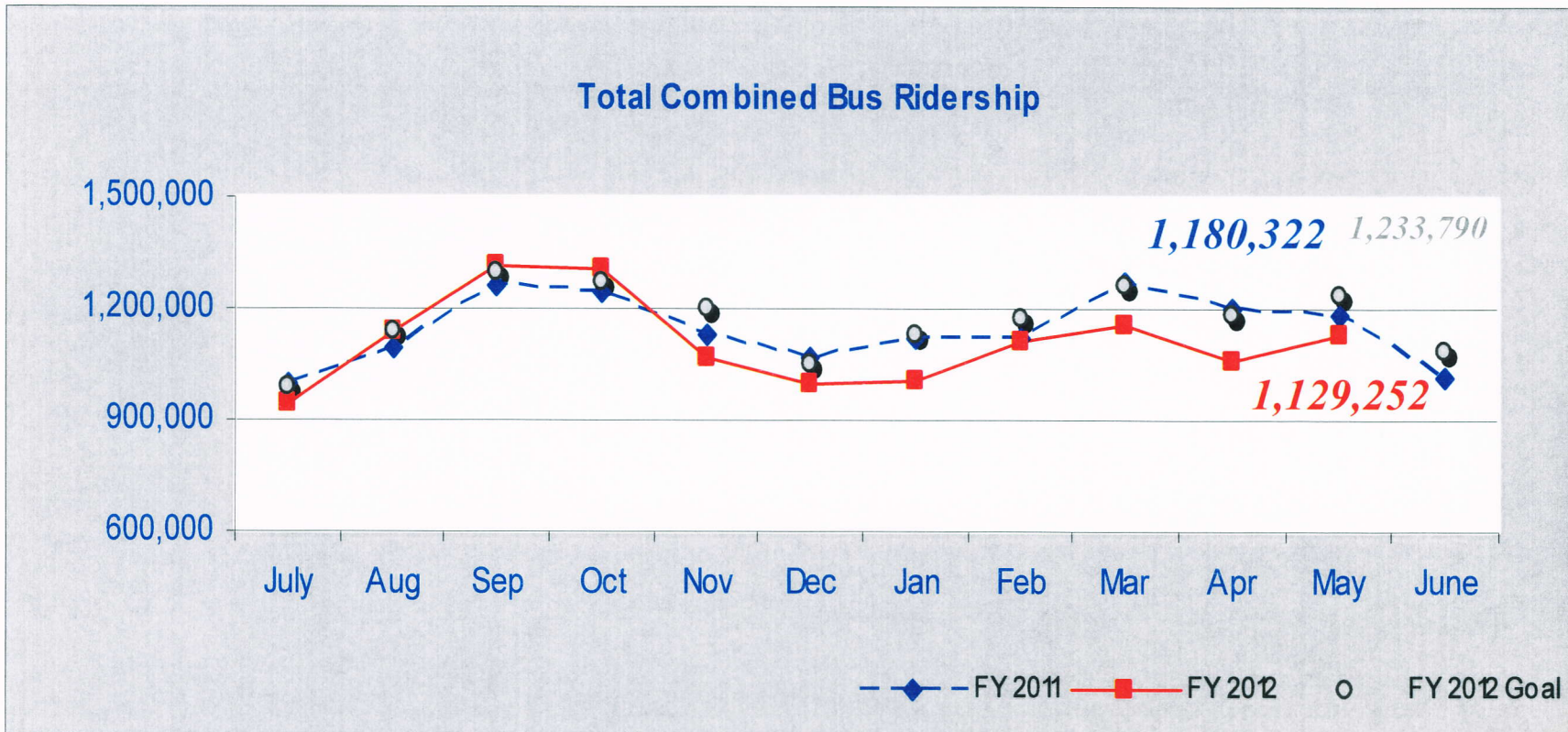
TOTAL RAIL RIDERSHIP

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	1,240,700	
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%	21.6%	

	YTD
<i>Goal</i>	12,217,000
FY 2012	12,609,800
FY 2011	11,627,900
Change	8.4%



May FY 2012
4.3 percent



*District Goal for May 2012 Combined Bus Ridership: 1,233,790

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

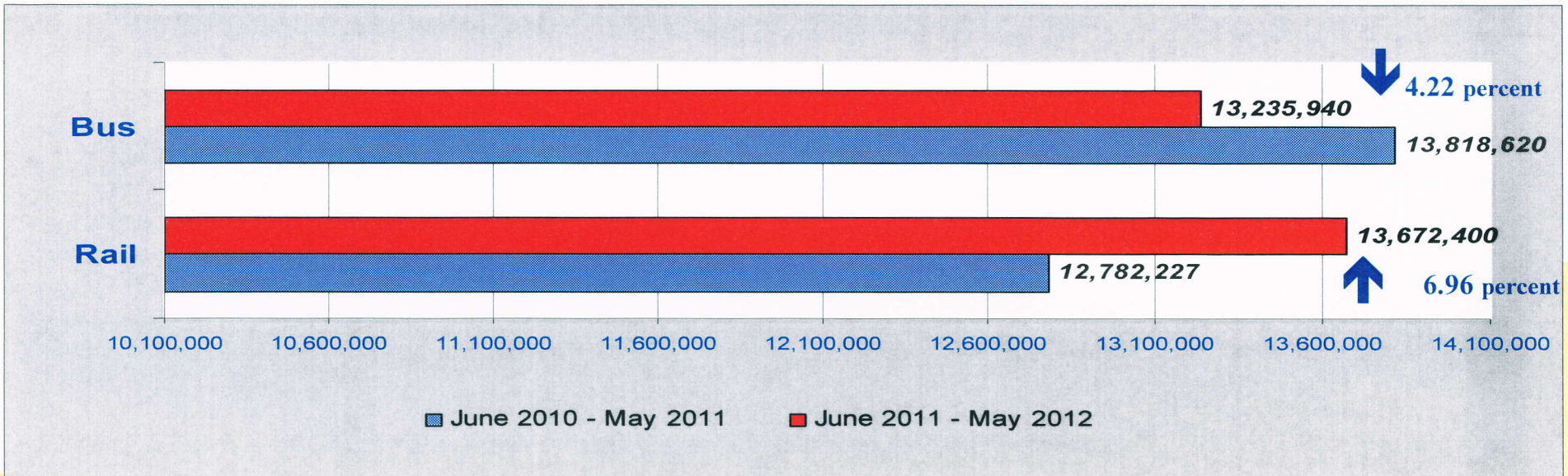
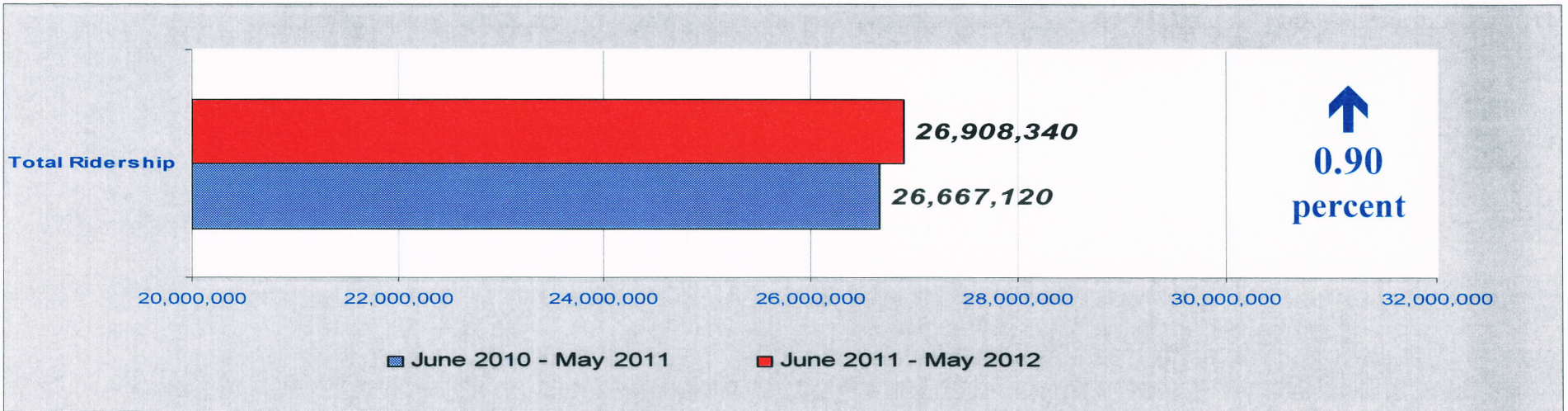
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,130,540	1,173,155	1,263,350	1,183,175	1,233,790	1,085,610
FY 2012	1,007,119	1,111,899	1,153,739	1,060,851	1,129,252	
FY 2011	1,122,119	1,118,361	1,267,151	1,203,672	1,180,322	1,015,052
Change	-10.24%	-0.6%	-9.0%	-11.9%	-4.3%	

	YTD
<i>Goal</i>	12,924,390
FY 2012	12,220,888
FY 2011	12,695,119
Change	-3.7%



ROLLING YEAR

June – May





Fare Recovery Ratio

	MAY	YTD Goal	YTD
FY 2012	24.8%	26.2%	25.2%
FY 2011	27.2%	31.6%	26.2%
Variance	-2.4%	-5.4%	-1.0%

	JUN 2011	JUL 2011	AUG 2011	SEP 2011	OCT 2011	NOV 2011	DEC 2011	JAN 2012	FEB 2012	MAR 2012	APR 2012	MAY 2012
TOTAL	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%	23.8%	24.8%
Light Rail	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%	32.0%	33.0%
Bus	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%	19.3%	20.4%
CBS	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%	6.7%	7.1%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.37	\$3.42	1.5%
Combined Bus	\$5.14	\$4.96	-3.6%
Bus	\$4.98	\$4.79	-4.0%
CBS	\$14.60	\$19.56	25.4%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	69.31	66.57	4.1%
Bus	26.82	28.49	-5.9%
CBS	13.06	11.10	17.7%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	20,096	16,800	19.6%
Bus	10,929	9,500	15.0%



Light Rail Fare Evasion

	MAY	YTD
% of Passengers Inspected	6.91%	9.60%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	1,743	23,065
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	2.03%	1.91%

Customer Advocacy Report

	MAY	YTD
# of Customer Contacts	556	7,921
# of PSRs Passenger Service Reports processed from contacts	46	513
# of Security Related Customer Reports	9	83
% Security Related Customer Contacts	1.62%	1.05%

System Crime Statistics



	FY 2012 MAY 2012	FY 2011 MAY 2011	FY 2011 YTD	FY 2012 YTD
Reported Crimes Data from RTPS Officers and Deputies	22	39	456	191
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership	.009	.018	.019	.008
SB 1561 Prohibition Orders	1	1	3	1

Employee Unscheduled Absenteeism

	MAY 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	22.14	239.98			
Unscheduled Absenteeism by Employee Group			Monthly Target	MAY 2012	YTD
Management & Confidential	0.57	7.76	0.66 days	2.57%	3.23%
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