

## **General Manager's Report March 26, 2012**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

On Monday, the House returned from recess. A House leadership aide said last week that he expects another transportation extension since a long-term bill will not be ready for the floor until after the Easter break. The House is slated to be in recess for the first two weeks of April. Under that scenario, the earliest the House could resume work on a longer-term bill would be the week of April 16.

House GOP leaders are also looking at a short extension of highway programs to buy their caucus time to agree on a longer-term alternative to the Senate's two-year, \$109 billion transportation bill. Passing a longer authorization and then negotiating a conference agreement with the Senate would be virtually impossible by the end of March, which means another extension would be needed to keep federal highway funds flowing to the states.

In other news, on March 15, FTA announced it is making changes to the NEPA review process for infrastructure projects that should make it five times faster, the most efficient it's been in 20 years according to FTA. The move comes two years after the agency reversed Bush-era cost-effectiveness rules that made it difficult for streetcar projects to secure federal funds. The Federal Register notice is available at: <http://www.gpo.gov/fdsys/pkg/FR-2012-03-15/pdf/2012-6327.pdf>

#### **STATE**

March 21 was scheduled as the initial hearing on 2012-13 specific state budget items related to transportation. Assembly Subcommittee #3 was scheduled to review Caltrans items and other transportation programs on that date. Included in this is a review of STA funding for transit agencies, which appears to be coming in at closer to \$420 million, which is above the budget projections of \$390 million. Also, the subcommittee was scheduled to review the Governor's proposal to "Zero-Based Budget" the Caltrans Mass Transportation Program, resulting in a \$3.8 million and a 44-position reduction to program staffing.

### **STATE OF RT BREAKFAST UPDATE**

Oral Report by Mike Wiley

### **MONTHLY PERFORMANCE REPORT (FEBRUARY 2012)**

The February Monthly Performance Report will be handed out at the Board meeting.

**RT CALENDAR**

**Regional Transit Board Meeting**

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

May 14, 2012  
RT Auditorium  
6:00 P.M

June 11, 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**

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

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

June 7, 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**

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

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

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

## February 2012

# FY 2012 - Key Performance Report

### Management Notes:

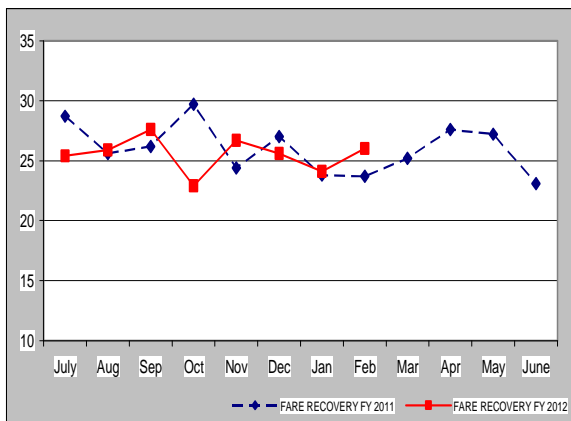
- RT's fare recovery ratio in the month of February was 26.0 percent and year-to date it is 25.5 percent. Compared to the same period last year, it has increased by 2.3 percent and year-to-date has decreased by 0.6 percent. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.7 percent below the established year-to-date goal. For the month of February, fare revenue was \$2.5 million and over budget estimates by \$27 thousand.
- Systemwide ridership for the month of February compared to the same period last year increased by 6.1 percent, rail ridership increased 13.4 percent and combined bus ridership decreased 0.6 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.5 percent, rail ridership increased 5.1 percent and combined bus ridership decreased 1.8 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in February, systemwide ridership was 0.6 percent below the established goal, rail ridership was 3.1 percent above the goal.
- Year-to-date, RT's cost per passenger for both rail and bus service was above the District's budgeted level at \$3.44 and \$5.10, respectively.
- 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 4.4 percent for rail and 14.1 percent for CBS, while bus is below the goal by 5.2 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, rail service was reported at 16,856 miles between service calls and combined bus service was reported at 10,982 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 97.1 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 20 reported crimes for the month of February with a passenger inspection rate of 12.58 percent. Reported crimes have declined compared to the same period last year both for the month of February and year-to-date. In the month of February, RT's Customer Advocacy department recorded 5 security related customer reports. In order to provided more detailed tracking logs the Customer Advocacy department will begin utilizing Trapeze COM software to develop a new reporting format. The new reporting format will be introduced to the KPR beginning in FY13.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. In the month of February, the District had 20.71 scheduled work days with all RT recording a 7.7 percent rate of absenteeism equal to 1.60 unscheduled absentee days.



# Operating Budget

Results for the month of February 2012 indicate a \$482 thousand surplus to the District's net fiscal result. In February, operating costs were under budget by \$286 thousand and revenues were above budget by \$196 thousand. Year-to date, RT's preliminary net fiscal result shows a \$775 thousand surplus, the District's revenues are below budget by \$816 thousand and operating costs are under budget by \$1.6 million.

In thousands Categories	February 2012			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,486	\$ 2,459	\$ 27	\$ 19,439	\$ 19,679	\$ (240)
Contracted Services	397	433	(36)	3,121	3,462	(341)
Other Income	119	270	(151)	1,928	2,164	(236)
Local Subsidy	6,518	5,800	718	46,397	46,397	-
Federal Subsidy	1,901	2,018	(117)	16,144	16,143	1
Carryover	(277)	(32)	(245)	(252)	(252)	-
<b>Total</b>	<b>11,144</b>	<b>10,948</b>	<b>196</b>	<b>86,777</b>	<b>87,593</b>	<b>(816)</b>
<b>Expenses</b>						
Labor/Fringes	6,782	6,791	9	54,035	54,329	294
Services	1,518	1,808	290	12,962	14,467	1,505
Supplies	752	639	(113)	5,463	5,114	(349)
Utilities	439	499	60	3,880	3,991	111
Insurance/Liability	674	658	(16)	5,318	5,261	(57)
Other Expenses	104	160	56	1,194	1,281	87
<b>Total</b>	<b>\$ 10,269</b>	<b>\$ 10,555</b>	<b>\$ 286</b>	<b>\$ 82,852</b>	<b>\$ 84,443</b>	<b>\$ 1,591</b>
<b>Net Operating Surplus (Deficit)</b>	<b>875</b>	<b>393</b>	<b>482</b>	<b>3,925</b>	<b>3,150</b>	<b>775</b>



## Fare Recovery Ratio

Compared to February 2011, the fare recovery ratio for February 2012 increased by 2.3 percent.

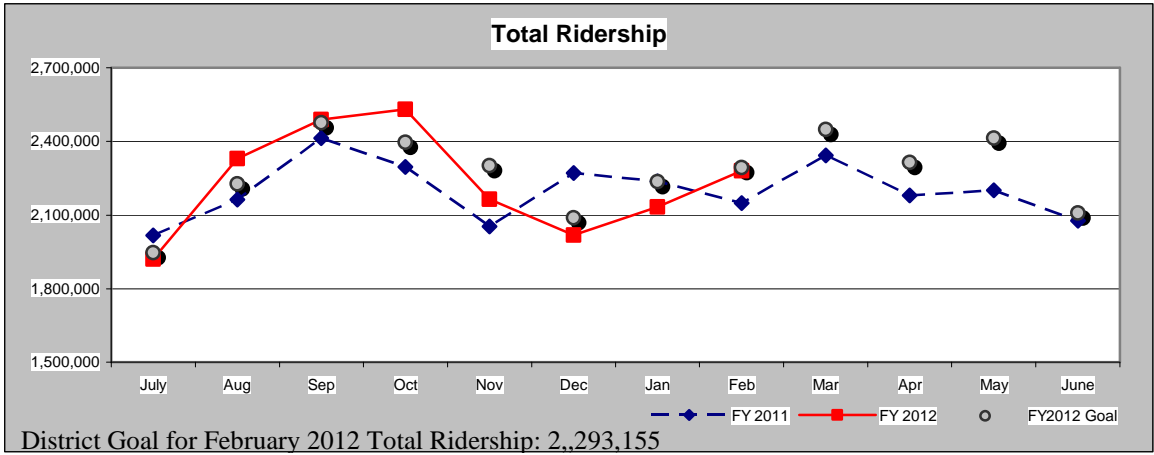
	FEB	YTD	YTD GOAL	VARIANCE
<b>FY2012</b>				
Total Fare Recovery	<b>26.0%</b>	<b>25.5%</b>	<b>26.2%</b>	<b>-0.7%</b>
<b>FY2011</b>				
Total Fare Recovery	<b>23.7%</b>	<b>26.1%</b>	<b>31.6%</b>	<b>-5.5%</b>
<b>Variance</b>	<b>2.3%</b>	<b>-0.6%</b>	<b>-5.4%</b>	

FARE RECOVERY	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
<b>Total</b>	25.2%	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%
<b>Light Rail</b>	29.2%	32.3%	31.6%	30.3%	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%
<b>Combined Bus</b>	22.5%	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%
<b>Bus</b>	23.4%	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%
<b>CBS</b>	5.2%	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%

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

## Total Ridership

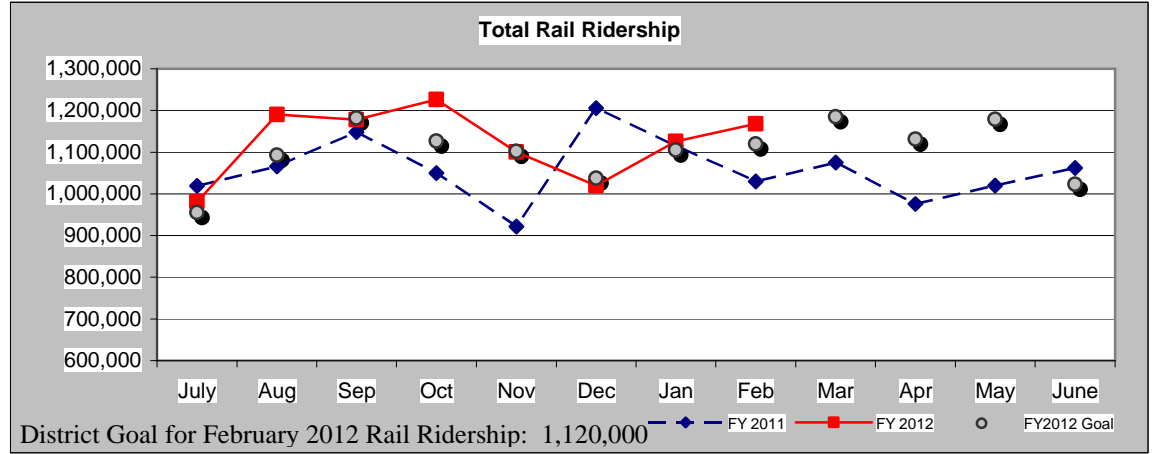
Compared to February 2011, total combined bus and rail ridership for February 2012 increased by 6.1 percent.



District Goal for February 2012 Total Ridership: 2,293,155

MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199

	FEBRUARY	YTD
<b>FY2012</b>		
Total Ridership	<b>2,280,199</b>	<b>17,868,446</b>
<b>FY2011</b>		
Total Ridership	<b>2,148,761</b>	<b>17,600,475</b>
<b>Variance</b>	<b>6.1%</b>	<b>1.5%</b>



District Goal for February 2012 Rail Ridership: 1,120,000

MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,600	1,100,900	1,019,800	1,126,100	1,168,300

## Light Rail Ridership

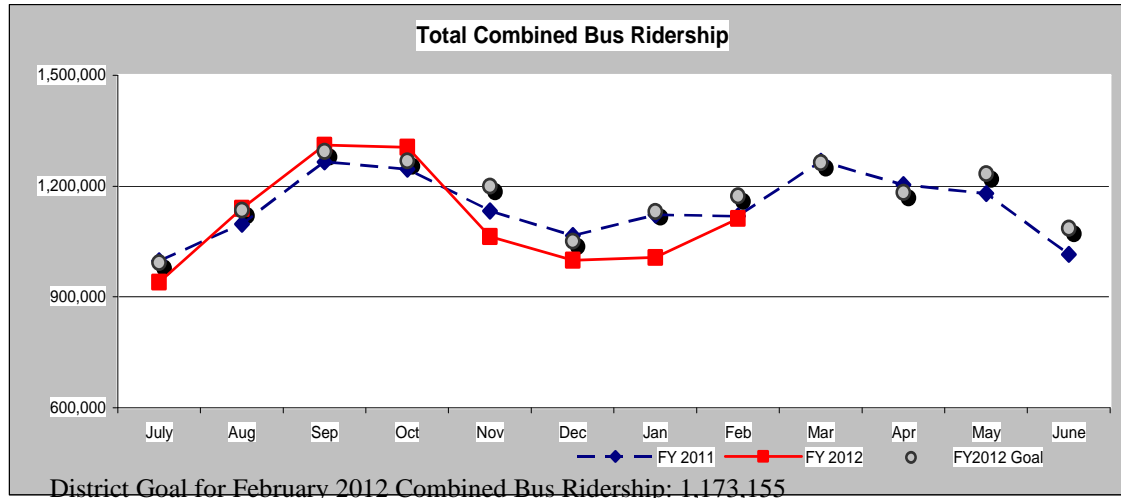
Compared to February 2011, total rail ridership for February 2012 increased by 0.9 percent.

	FEBRUARY	YTD
<b>FY2012</b>		
Rail Ridership	<b>1,168,300</b>	<b>8,991,400</b>
<b>FY2011</b>		
Rail Ridership	<b>1,030,400</b>	<b>8,556,500</b>
<b>Variance</b>	<b>13.4%</b>	<b>5.1%</b>

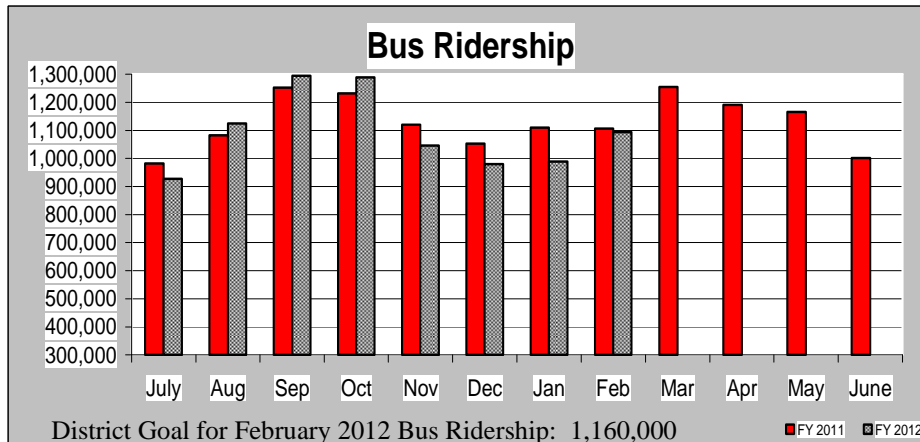
## Combined Bus Ridership

Compared to February 2011, total bus ridership for February 2012 decreased by 0.6 percent.

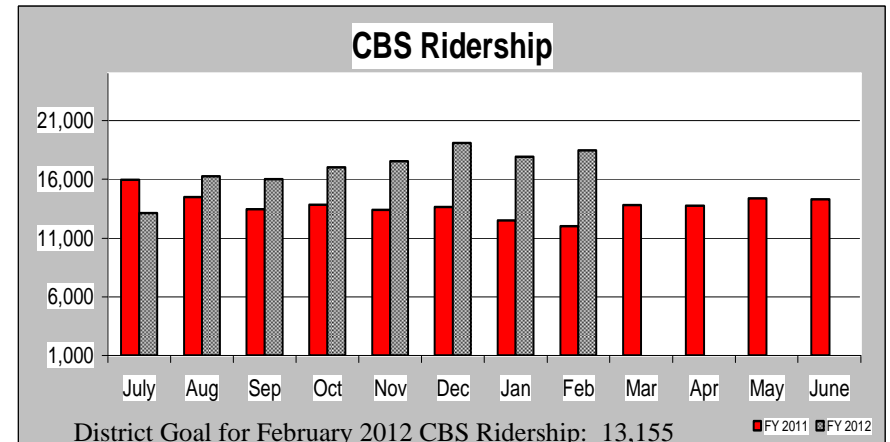
	FY2012	FEBRUARY	YTD
Combined Bus Ridership		1,111,899	8,877,045
FY2011			
Combined Bus Ridership		1,118,361	9,043,974
<b>Variance</b>		<b>-0.6%</b>	<b>-1.8%</b>



District Goal for February 2012 Combined Bus Ridership: 1,173,155



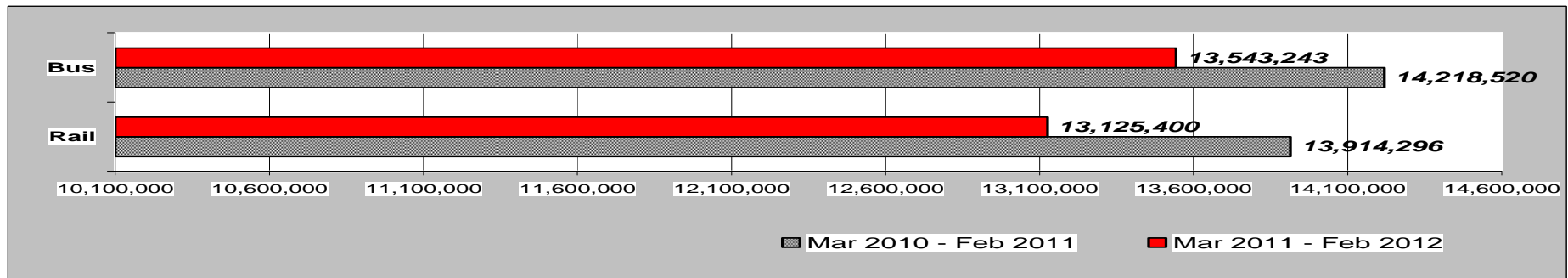
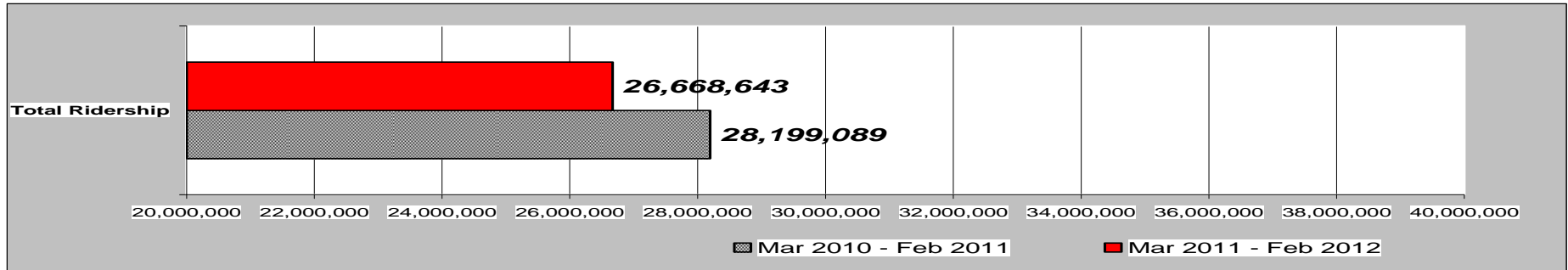
District Goal for February 2012 Bus Ridership: 1,160,000



District Goal for February 2012 CBS Ridership: 13,155

	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
<b>Combined Bus</b>	1,267,151	1,203,672	1,190,510	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119	1,111,899
<b>Bus</b>	1,253,329	1,189,913	1,165,946	1,000,736	926,893	1,123,547	1,294,881	1,287,840	1,045,940	979,847	989,206	1,093,429
<b>CBS</b>	13,822	13,759	14,376	14,316	13,126	16,274	16,024	17,027	17,536	19,093	17,913	18,470

## Rolling Year Ridership Totals



**MAR 2011 – FEB 2012**  
**Total Ridership**  
**26,668,643**  
**MAR 2010 – FEB 2011**  
**Total Ridership**  
**28,199,089**  
**Change**  
**(1,530,446)**

**MAR 2011 – FEB 2012**  
**Combined Bus Ridership**  
**13,543,243**  
**MAR 2010 – FEB 2011**  
**Combined Bus Ridership**  
**14,218,520**  
**Change**  
**(675,277)**

**MAR 2011 – FEB 2012**  
**Rail Ridership**  
**13,125,400**  
**MAR 2010 – FEB 2011**  
**Rail Ridership**  
**13,914,296**  
**Change**  
**(788,896)**

**Variance**

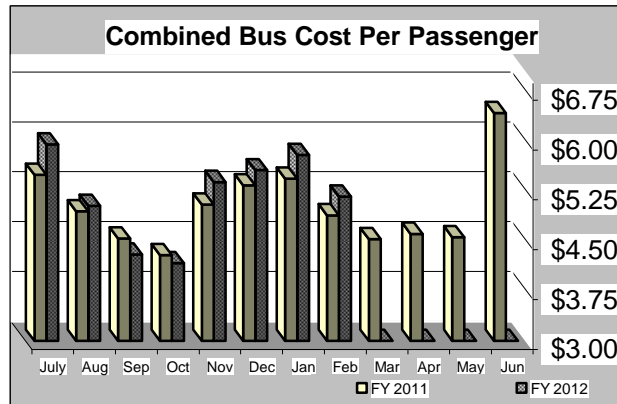
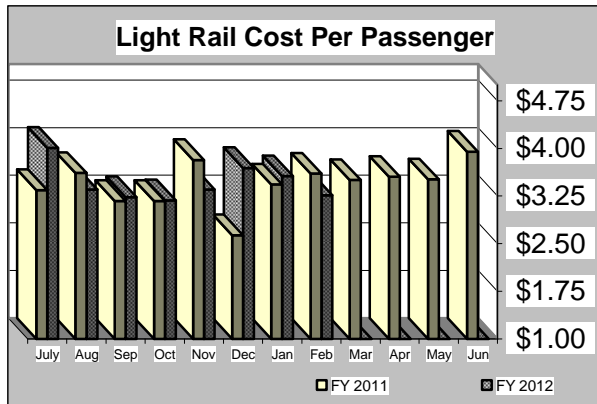
**-5.43%**

**-4.75%**

**-5.67%**

	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
<b>Total Ridership</b>	2,342,551	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199
<b>Light Rail Ridership</b>	1,075,400	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200	1,100,900	1,019,800	1,126,100	1,168,300
<b>Bus Ridership</b>	1,267,151	1,203,672	1,180,322	1,015,052	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940	1,007,119	1,111,899
	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Jan-11
<b>Total Ridership</b>	2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761
<b>Light Rail Ridership</b>	1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,082,127	1,050,300	921,600	1,205,500	1,115,000	1,030,400
<b>Bus Ridership</b>	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,231,589	1,132,700	1,065,767	1,122,119	1,118,361

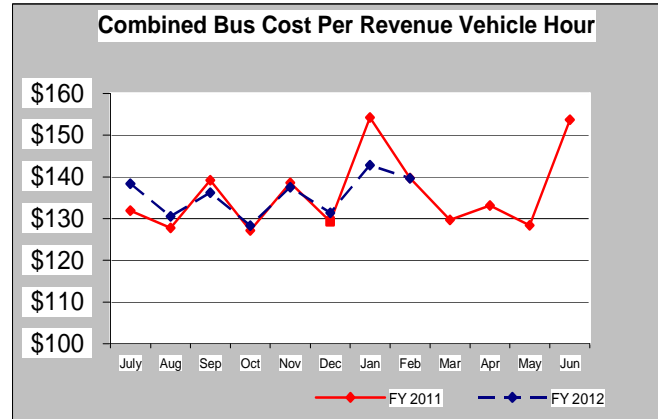
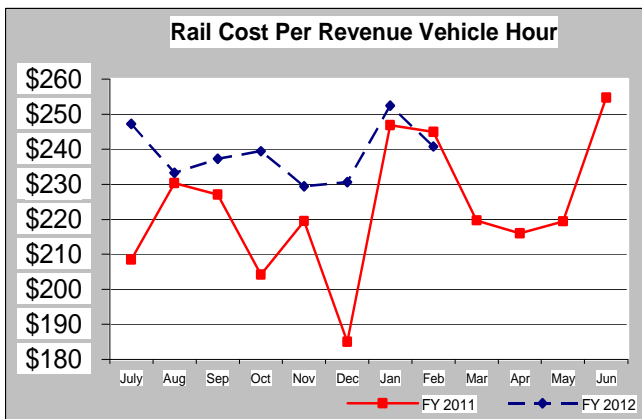




## Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.44	\$3.42	-0.6%
Combined Bus	\$5.10	\$4.96	-2.8%
Bus	\$4.95	\$4.79	-3.3%
CBS	\$14.98	\$19.56	23.4%

Cost Per Passenger	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
Light Rail	\$3.50	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26
Combined Bus	\$4.53	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17
Bus	\$4.36	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00
CBS	\$19.44	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40



## Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$238.73	\$227.70	-4.8%
Combined Bus	\$135.47	\$138.81	2.4%
Bus	\$133.68	\$136.48	2.1%
CBS	\$189.65	\$217.19	12.7%

Cost Per Revenue Vehicle Hour	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
Light Rail	\$219.67	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80
Combined Bus	\$129.73	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65
Bus	\$127.39	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50
CBS	\$207.13	\$205.00	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58

\* 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	\$12.11	\$11.90	-1.8%	3.52	3.48	1.3%	69.47	66.57	4.4%
Bus	\$12.00	\$12.22	1.8%	2.43	2.55	-4.9%	27.01	28.49	-5.2%
CBS	\$18.32	\$19.89	7.9%	1.22	1.02	20.3%	12.66	11.10	14.1%

**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	97.1%	97.0%	0.1%

**Completed Trips**

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.88%	99.80%	.08%	
Bus	99.93%	99.80%	.13%	
CBS	99.59%	tbd		

**Mean Distance Between Service Calls (miles)**

**FY2012**

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
20,500	16,800	22.0%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
10,648	9,500	12.1%

	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
Light Rail	31,897	18,466	14,681	10,977	19,596	17,204	16,794	24,470	20,568	23,319	25,197	16,856
Combined Bus	8,596	11,579	9,997	10,486	12,111	10,566	10,231	12,078	11,437	9,096	8,686	10,982

## Light Rail Fare Evasion

								FEB 2012	FEB 2011	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							12.58%	11.20%	12.05%	10.35%	
	Passengers Cited without Proper Fare							2,748	1,447	13,925	17,210	
	Data from SRTD Transit Officers											
	% of Fare Evasion							1.87%	1.25%	1.63%	1.85%	
	Fare Evasion Citations/Passengers Inspected											
	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
% of Passengers Inspected	13.02%	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%
Passengers Cited without Proper Fare	1,837	2,057	1,967	2,161	2,326	2,453	2,088	2,095	1,717	1,431	2,352	2,748
% of Fare Evasion	1.31%	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%

## 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.

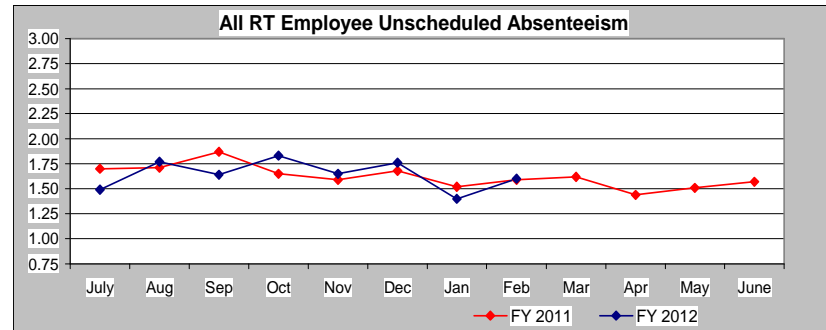
	FEB 2012	FEB 2011	FY11 YTD	FY12 YTD	FEBRUARY	YTD						
Crimes per Thousand Boarding Passengers	.009	.022	.019	.008	FY2012 # of Reported Crimes	20						
No. of Crimes/Total Ridership						142						
SB 1561 Prohibition Orders	0	0	0	0	FY2011 # of Reported Crimes	338						
						47						
	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
# of Reported Crimes	39	40	39	30	12	30	18	13	19	14	16	20
Crimes per 1000 Boarding Passengers	.016	.018	.017	.014	.006	.012	.007	.005	.008	.006	.007	.009
Prohibition Orders	2	0	1	0	0	0	0	0	0	0	0	0

## Customer Advocacy Report

	FEB 2012	FEB 2011	FY11 YTD	FY12 YTD	FEBRUARY	YTD						
# of Customer Contacts	544	592	6,688	5,972	FY2012 - # of Security Related Customer Reports	5						
# of PSRs Passenger Service Reports processed from contacts	19	45	431	416	FY2011 - # of Security Related Customer Reports	83						
% of Security Related Customer Contacts	0.92%	1.86%	1.24%	1.12%								
	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
# of Customer Contacts	617	671	611	694	638	841	906	872	762	628	781	544
# of PSRs	51	61	43	55	58	72	54	67	68	41	37	19
# of Security Related Customer Reports	6	9	8	8	10	4	16	11	10	3	8	5
% of Security Related Customer Contacts	1.85%	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%

# Employee Unscheduled Absenteeism

FY2012	FEBRUARY 2012	YTD
# of Scheduled Work Days	20.71 days	174.27 days



## Unscheduled Absenteeism by Employee Group

Employee Group	FEBRUARY 2012	YTD
Management & Confidential	0.71 days	4.99 days
AEA	0.96 days	5.51 days
IBEW 1245	1.33 days	10.85 days
Transit Officer & Clerical (ATU)	2.10 days	19.40 days
Bus & Rail Operators (ATU)	2.01 days	17.29 days
ATU 256 (All Groups)	2.02 days	17.46 days
AFSCME	1.32 days	9.81 days
All RT	1.60 days	13.14 days

Monthly Target	FEBRUARY 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*
0.62 days	3.43 %	2.86 %
0.62 days	4.64 %	3.16 %
0.93 days	6.42 %	6.23 %
1.86 days	10.14 %	11.13 %
1.55 days	9.71 %	9.92 %
1.76 days	9.75 %	10.02 %
0.62 days	6.37 %	5.63 %
1.24 days	7.73 %	7.54 %

	MAR 11	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12
Management & Confidential	.70	.65	.59	.43	.39	.64	.49	.72	.55	.70	.79	.71
AEA	.65	.54	.57	.74	.54	.48	.85	.63	.57	.78	.70	.96
IBEW 1245	1.49	1.19	1.20	1.06	1.02	1.36	1.34	1.63	1.42	1.57	1.18	1.33
Transit Officer & Clerical (ATU)	1.59	1.63	2.21	1.91	2.40	2.55	2.17	2.41	3.39	2.43	1.95	2.10
Bus & Rail Operators (ATU)	2.19	1.98	2.06	2.24	2.05	2.45	2.20	2.48	2.17	2.20	1.73	2.01
ATU 256 (All Groups)	2.13	1.95	2.07	2.21	2.07	2.46	2.20	2.47	2.27	2.22	1.75	2.02
AFSCME	.86	.82	.88	1.18	1.72	1.50	1.06	0.79	0.74	1.45	1.23	1.32
All RT	1.62	1.44	1.51	1.57	1.49	1.77	1.64	1.83	1.65	1.76	1.40	1.60



# **Key Performance Report**

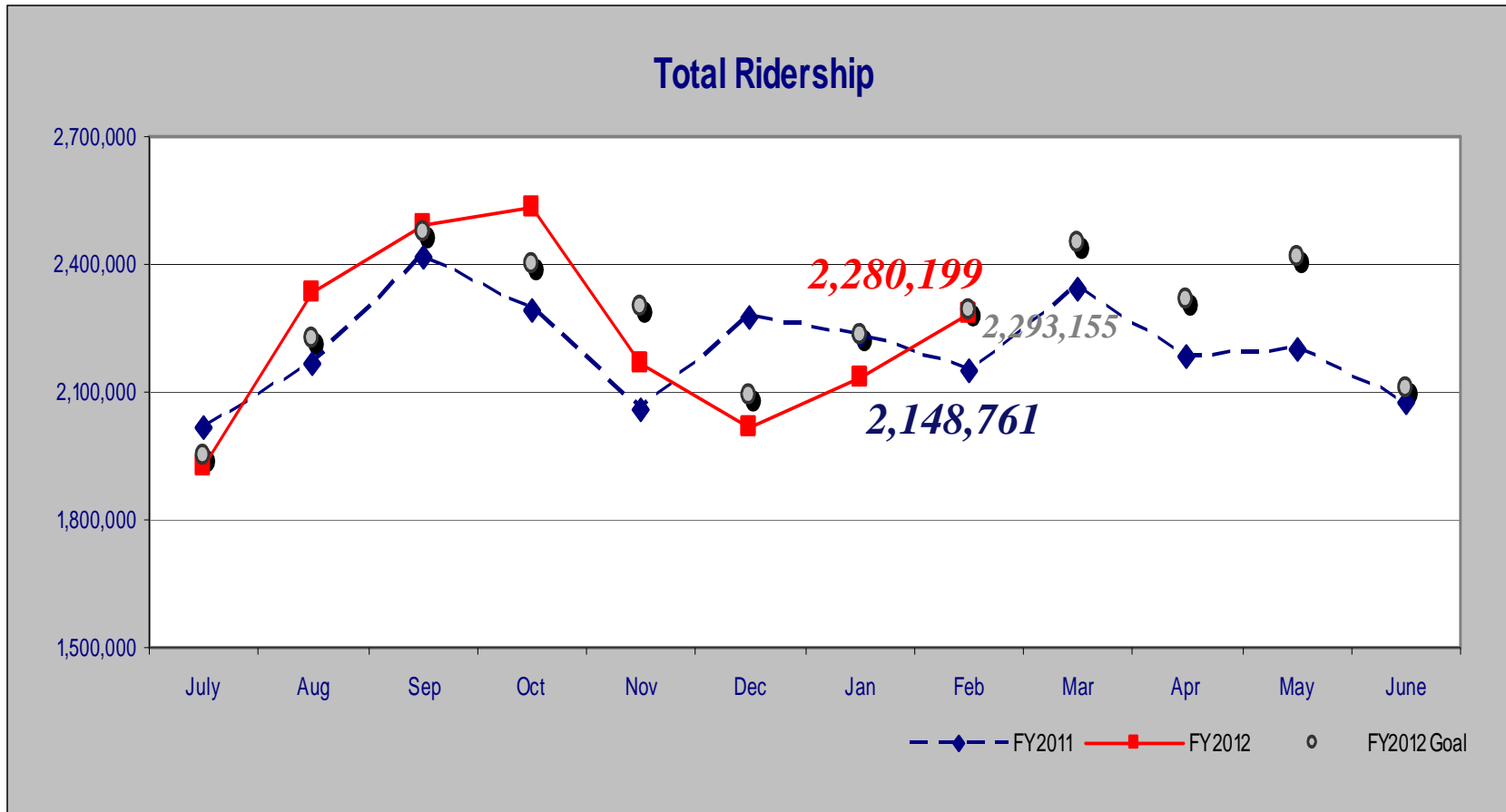
**March 26, 2012**

**Mike Wiley, General Manager/CEO**



February FY 2012

6.1 percent



\*District Goal for February 2012 Total Ridership: 2,293,155

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>

## TOTAL RIDERSHIP

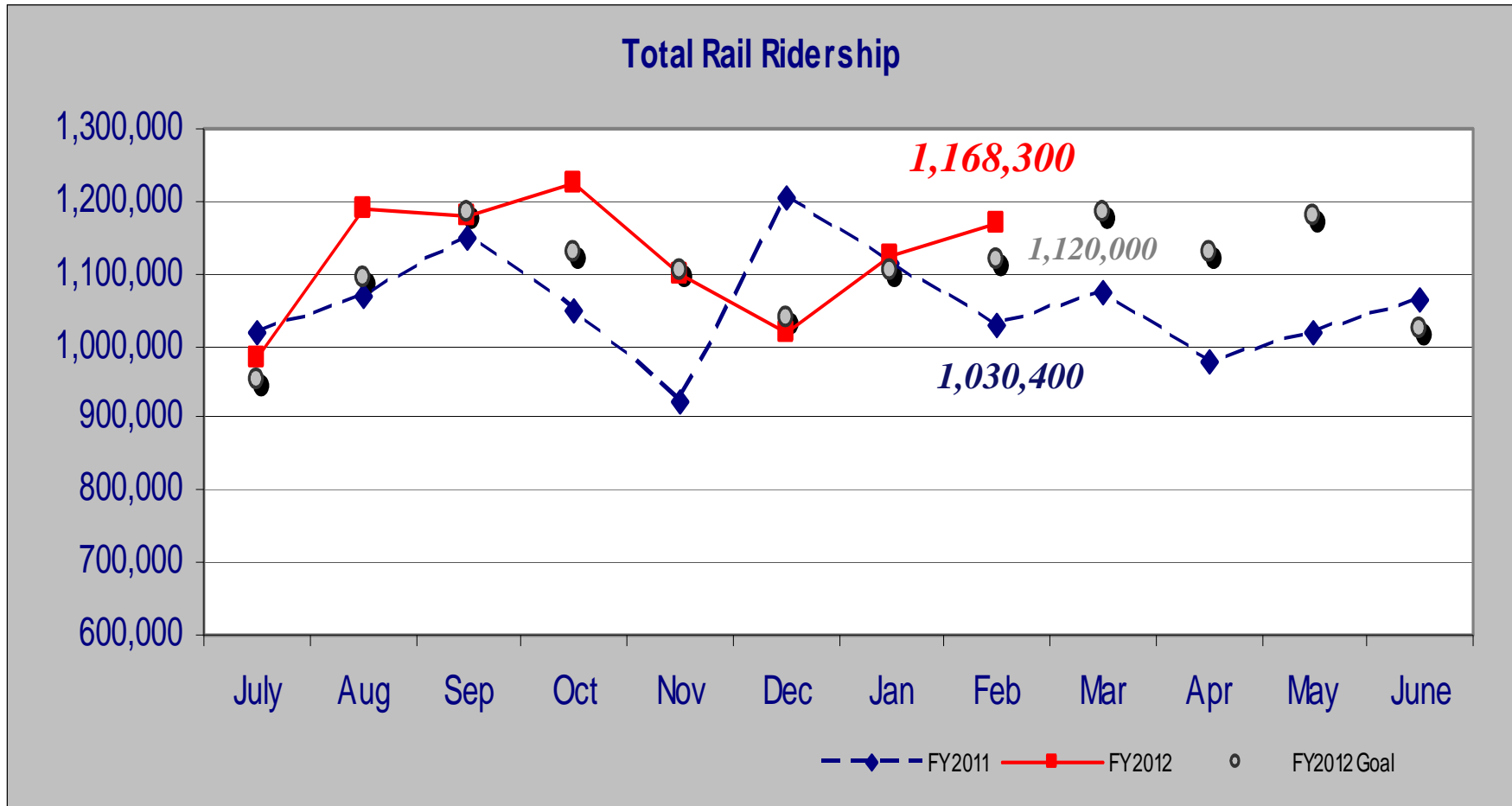
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,235,540	2,293,155	2,448,350	2,314,175	2,412,790	2,108,610
<b>FY 2012</b>	2,133,219	2,280,199				
<b>FY 2011</b>	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
<b>Change</b>	<b>-4.64%</b>	<b>6.1%</b>				

	YTD
<i>Goal</i>	17,966,075
<b>FY 2012</b>	17,868,446
<b>FY 2011</b>	17,600,475
<b>Change</b>	<b>1.5%</b>



February FY 2012

13.4 percent



\*District Goal for February 2012 Rail Ridership: 1,120,000





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**

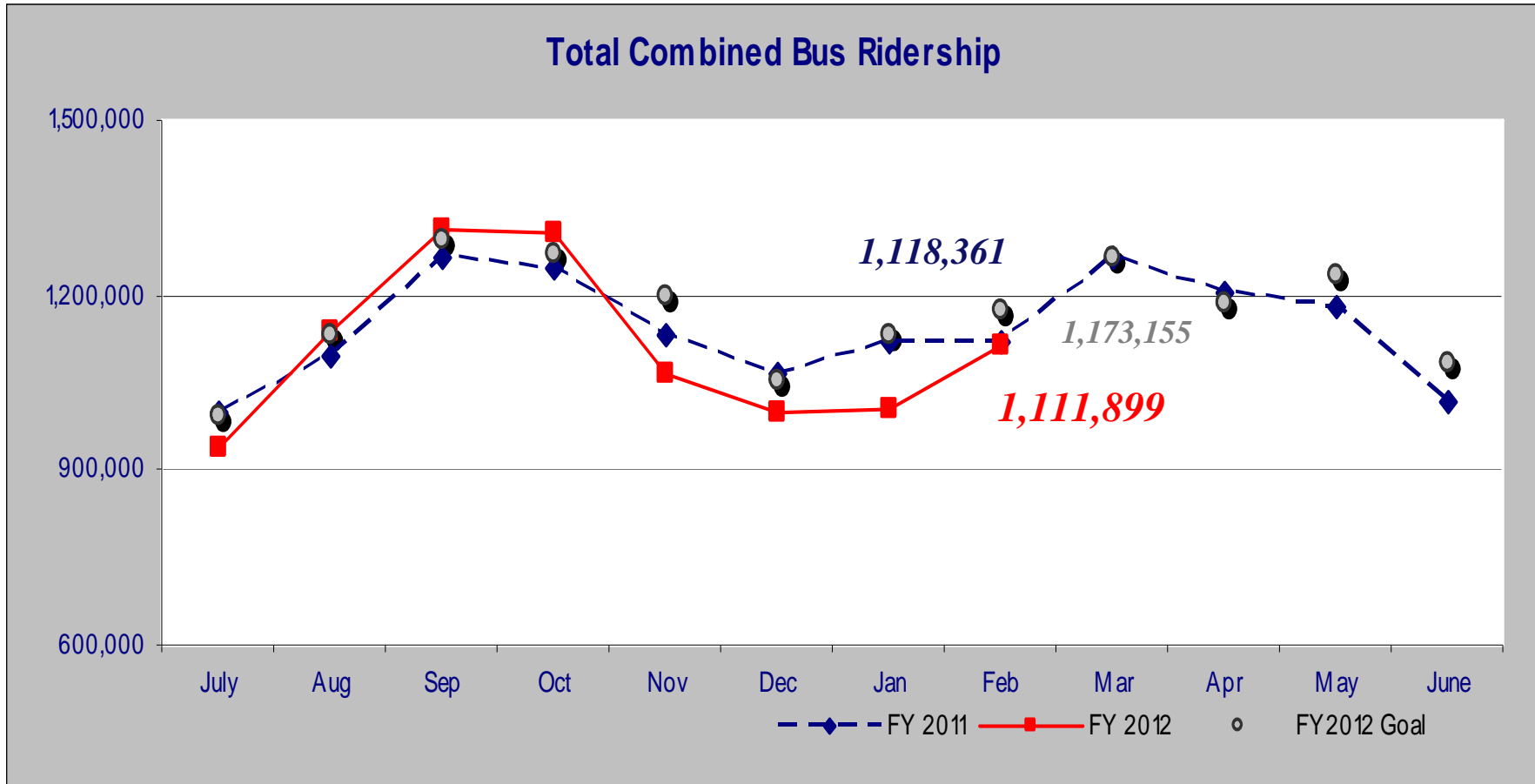
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
<b>FY 2012</b>	1,126,100	1,168,300				
<b>FY 2011</b>	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
<b>Change</b>	<b>0.99%</b>	<b>13.4%</b>				

	YTD
<i>Goal</i>	8,722,000
<b>FY 2012</b>	8,991,400
<b>FY 2011</b>	8,556,500
<b>Change</b>	<b>5.1%</b>



February FY 2012

0.6 percent



\*District Goal for February 2012 Combined Bus Ridership: 1,173,155



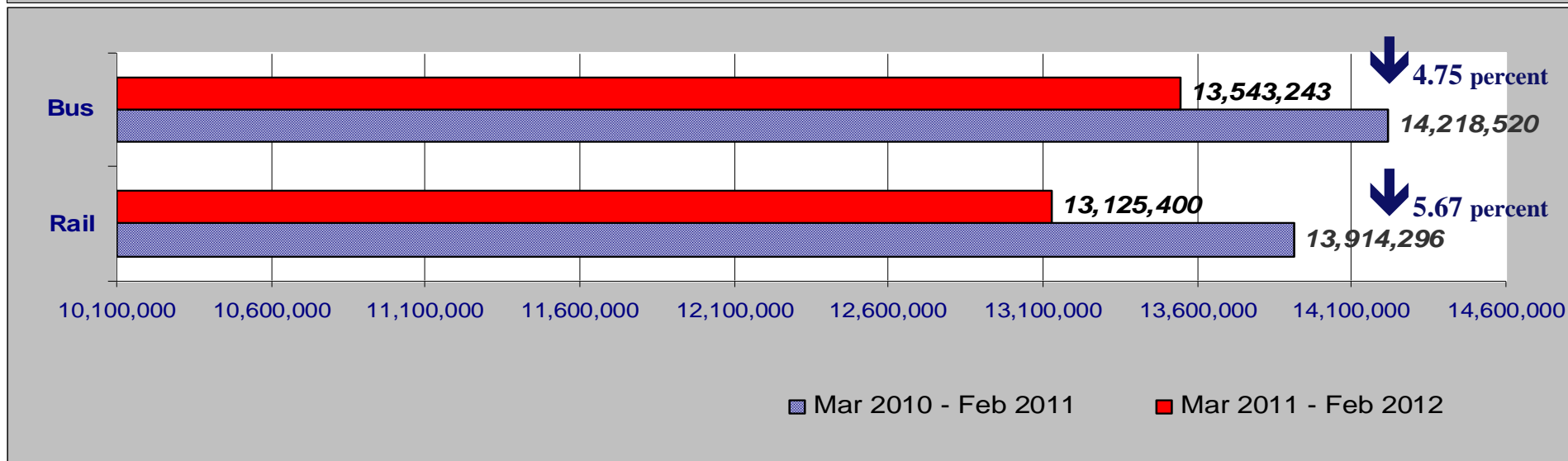
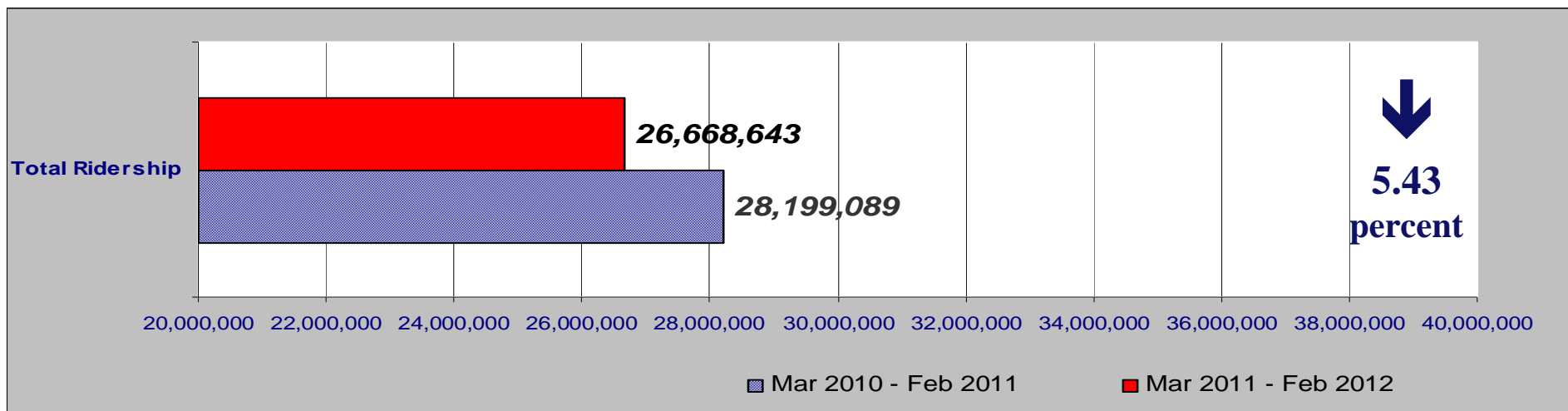
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
<b>FY 2012</b>	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>Change</b>	<b>-5.77%</b>	<b>3.93%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

	YTD
<i>Goal</i>	9,244,075
<b>FY 2012</b>	8,877,045
<b>FY 2011</b>	9,043,974
<b>Change</b>	<b>-1.8%</b>

## ROLLING YEAR March – February



## Fare Recovery Ratio

	<b>FEBRUARY</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2012</b>	26.0%	26.2%	<b>25.5%</b>
<b>FY 2011</b>	23.7%	31.6%	<b>26.1%</b>
<b>Variance</b>	2.3%	<i>-5.4%</i>	<b>-0.6%</b>

	<b>MAR 2011</b>	<b>APR 2011</b>	<b>MAY 2011</b>	<b>JUN 2011</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>TOTAL</b>	25.2%	27.6%	27.2%	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%
<b>Light Rail</b>	29.2%	32.3%	31.6%	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%
<b>Bus</b>	23.4%	25.7%	25.1%	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%
<b>CBS</b>	5.20%	6.4%	6.8%	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%

### Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	\$3.44	\$3.42	<b>-0.6%</b>
<b>Combined Bus</b>	\$5.10	\$4.96	<b>-2.8%</b>
<b>Bus</b>	\$4.95	\$4.79	<b>-3.3%</b>
<b>CBS</b>	\$14.98	\$19.56	<b>23.4%</b>

### Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	69.47	66.57	<b>4.4%</b>
<b>Bus</b>	27.01	28.49	<b>-5.2%</b>
<b>CBS</b>	12.66	11.10	<b>14.1%</b>

### Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
<b>Light Rail</b>	20,500	16,800	<b>22.0%</b>
<b>Bus</b>	10,648	9,500	<b>12.1%</b>

### Light Rail Fare Evasion

	<b>FEBRUARY</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	12.58%	10.35%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	2,748	17,210
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.87%	1.85%

### Customer Advocacy Report

	<b>FEBRUARY</b>	<b>YTD</b>
<b># of Customer Contacts</b>	544	5,972
<b># of PSRs</b> Passenger Service Reports processed from contacts	19	416
<b># of Security Related Customer Reports</b>	5	67
<b>% Security Related Customer Contacts</b>	0.92%	1.12%

## System Crime Statistics



	<b>FY 2012 FEBRUARY 2012</b>	<b>FY 2011 FEBRUARY 2011</b>	<b>FY 2011 YTD</b>	<b>FY 2012 YTD</b>
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	20	47	338	142
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.009	.022	.019	.008
<b>SB 1561 Prohibition Orders</b>	0	0	0	0



## Employee Unscheduled Absenteeism

	FEBRUARY 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	20.71	174.27			
Unscheduled Absenteeism by Employee Group			Monthly Target	FEBRUARY 2012	YTD
Management & Confidential	0.71	4.99	0.62 days	3.43%	2.86%
AEA	0.96	5.51	0.62 days	4.64%	3.16%
IBEW 1245	1.33	10.85	0.93 days	6.42%	6.23%
Transit Officer & Clerical (ATU)	2.10	19.40	1.86 days	10.14%	11.13%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.01</b>	<b>17.29</b>	<b>1.55 days</b>	<b>9.71%</b>	<b>9.92%</b>
ATU 256 (All Groups)	2.02	17.46	1.76 days	9.75%	10.02%
AFSCME	1.32	9.81	0.62 days	6.37%	5.63%
<b>All RT</b>	<b>1.60</b>	<b>13.14</b>	<b>1.24 days</b>	<b>7.73%</b>	<b>7.54%</b>