

General Manager's Report May 14, 2012

GOVERNMENT AFFAIRS UPDATE

FEDERAL

On May 7 Congress returned from a two-week recess. The next House recess will be the week of May 21 and the Senate will be the week of May 28. The first meeting of the House and Senate conference on the Transportation bill took place on Tuesday, May 8. The 47 conferees will be invited to make opening statements on the bill. As reportedly earlier, the Senate appointed 14 conference negotiators; the House has named 33 conferees with committees from Transportation and Infrastructure, Energy and Commerce, Natural Resources, Science and Ways and Means. RT staff will continue to review information and give oral updates as it develops.

STATE

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 the policy committees. In addition, the May Revision to the Governor's proposed 2012-13 State Budget is expected to be released in the coming week. One measure of interest to RT would aid us in the future is 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.

This bill is set to be considered by the Assembly Appropriations Committee on May 14. RT's representative coordinated with staff from Altamont Corridor Express in outreach in favor of this bill this week by meeting with committee staff and targeted members of the committee. The Appropriations Committee analysis finds very modest costs for Caltrans to transition equipment and facilities to a new JPA, but the amount is enough to likely trigger placing the bill on the Suspense File until later in the month.

POTENTIAL CEQA RELIEF FOR SERVICE RESTORATION

RT staff has provided background material that was received positively by a prospective author for amending a bill to incorporate a modest change to CEQA law. This change would clarify that restoration of services by a transit agency following a reduction in services due to fiscal emergency would not require a CEQA procedure.

CAP TO CAP

Along with nearly 300 representatives from the Sacramento region, I participated in the Metro Chamber's 42nd Annual Capitol-to-Capitol advocacy program in Washington, DC on April 21 - 25. RT was represented on the Transportation Leadership Team by Alane Masui, Assistant General Manager of Marketing and Communications. The Transportation Team met with federal officials and representatives on Capitol Hill to discuss three transportation priorities: Sacramento Region Metropolitan Mobility, Federal Surface Transportation Authorization, and Sacramento Region Goods Movement. RT Board Chair Bonnie Pannell, and RT Board Members Linda Budge, Steve Cohn, Pat Hume, Steve Miller and Phil Serna participated in Transportation meetings. Some of the highlights were meetings with Congresswoman Doris

Matsui and with staff from Senate Commerce, Science & Transportation Committee; Senate Environment and Public Works Committee (Majority Staff); Office of Senator Robert Menendez; Office of Management and Budget, Transportation and General Services Branch; Amtrak; and Urban Land Institute.

During the Cap-to-Cap trip, a separate meeting was held with Federal Transit Administration staff and Administrator Peter Rogoff. The meeting focused on the Blue Line to Cosumnes River College (South Line Phase 2), RT performance, Sacramento/West Sacramento Downtown/Riverfront Transit Alternatives Analysis, and Green Line to the River District. RT Board Members Bonnie Pannell, Linda Budge, Steve Cohn and Steve Miller also attended, along with Mayor Christopher Cabaldon, City of West Sacramento; Mike McKeever, Executive Director of SACOG; and William Panos, Director of Public Works, City of West Sacramento. The meeting was very productive and confirmed that projects are moving in a positive direction.

MONTHLY PERFORMANCE REPORT (MARCH 2012)

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

RT CALENDAR

Regional Transit Board Meeting

June 11, 2012
RT Auditorium
6:00 P.M

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

July 23, 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

June 7, 2012
RT Auditorium
2:30 P.M

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

August 2, 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.

March 2012

FY 2012 - Key Performance Report

Management Notes:

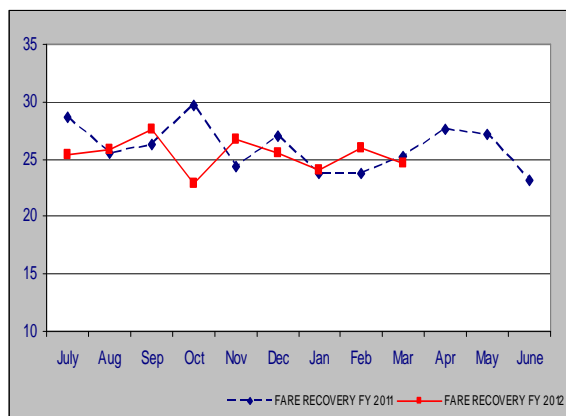
- RT's fare recovery ratio in the month of March was 24.6 percent and year-to date it is 25.4 percent. Compared to the same period last year, it has decreased by 0.6 percent and year-to-date has decreased by 0.6 percent as well. In relation to the District's established goal for FY 2012, the RT's fare recovery ratio is 0.8 percent below the established year-to-date goal. For the month of March, fare revenue was \$2.4 million and below budget by \$19 thousand.
- Systemwide ridership for the month of March compared to the same period last year increased by 0.5 percent, rail ridership increased 11.6 percent and combined bus ridership decreased 9.0 percent. Year-to-date, systemwide ridership compared to the same period last year increased by 1.4 percent, rail ridership increased 5.8 percent and combined bus ridership decreased 2.7 percent. In relation to the District's established year-to-date ridership goals for FY 2012, in March, systemwide ridership was 0.9 percent below the established goal, rail ridership was 2.9 percent above the goal, and combined bus ridership was 4.5 percent below the goal.
- Year-to-date, RT's cost per passenger for both rail and bus service was above the District's budgeted level at \$3.43 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 4.8 percent for rail and 18.8 percent for CBS, while bus is below the goal by 5.3 percent.
- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of March, rail service was reported at 18,041 miles between service calls and combined bus service was reported at 11,457 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 97.3 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 15 reported crimes for the month of March with a passenger inspection rate of 9.21 percent. Reported crimes have declined compared to the same period last year both for the month of March and year-to-date. In the month of March, RT's Customer Advocacy department recorded 5 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 March, the District had 22.14 scheduled work days with all RT recording a 8.49 percent rate of absenteeism equal to 1.88 unscheduled absentee days.



Operating Budget

Results for the month of March 2012 indicate a \$356 thousand loss to the District's net fiscal result. In March, operating costs were over budget by \$159 thousand and revenues were below budget by \$197 thousand. Year-to date, RT's preliminary net fiscal result shows a \$418 thousand surplus, the District's revenues are below budget by \$1.0 million and operating costs are under budget by \$1.4 million.

In thousands Categories	March 2012			FY 2012 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
Income						
Fare Revenue	\$ 2,440	\$ 2,459	\$ (19)	\$ 21,879	\$ 22,139	\$ (260)
Contracted Services	402	433	(31)	3,524	3,896	(372)
Other Income	123	270	(147)	2,051	2,434	(383)
Local Subsidy	5,800	5,800	-	52,196	52,196	-
Federal Subsidy	2,018	2,018	-	18,162	18,161	1
Carryover	(32)	(32)	-	(284)	(284)	-
Total	10,751	10,948	(197)	97,528	98,542	(1,014)
Expenses						
Labor/Fringes	7,068	6,791	(277)	61,103	61,120	17
Services	1,661	1,808	147	14,624	16,276	1,652
Supplies	841	639	(202)	6,304	5,753	(551)
Utilities	390	499	109	4,270	4,490	220
Insurance/Liability	643	658	15	5,960	5,918	(42)
Other Expenses	111	160	49	1,305	1,441	136
Total	\$ 10,714	\$ 10,555	\$ (159)	\$ 93,566	\$ 94,998	\$ 1,432
Net Operating Surplus (Deficit)	37	393	(356)	3,962	3,544	418



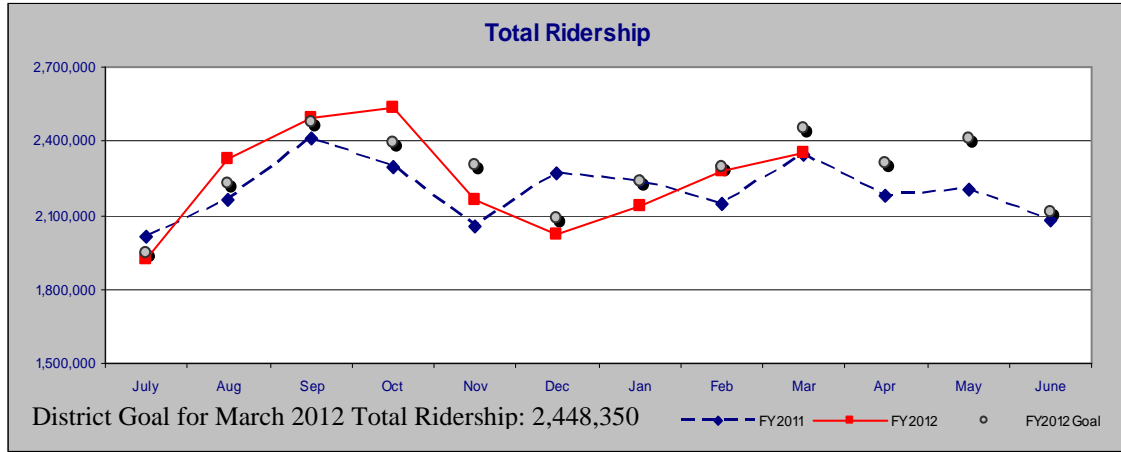
Fare Recovery Ratio

Compared to March 2011, the fare recovery ratio for March 2012 decreased by 0.6 percent.

	MAR	YTD	YTD GOAL	VARIANCE
FY2012				
Total Fare Recovery	24.6%	25.4%	26.2%	-0.8%
FY2011				
Total Fare Recovery	25.2%	26.0%	31.6%	-5.6%
Variance	-0.6%	-0.6%	-5.4%	

FARE RECOVERY	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Total	27.6%	27.2%	23.1%	25.4%*	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%
Light Rail	32.3%	31.6%	30.3%	31.4%	32.3%*	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%
Combined Bus	24.8%	24.3%	18.6%	21.1%*	21.5%*	24.3%	20.3%	21.5%	21.2%	19.2%	21.1%	20.4%
Bus	25.7%	25.1%	19.1%	21.7%*	22.1%*	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%
CBS	6.4%	6.8%	6.2%	7.0%*	7.5%*	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%

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

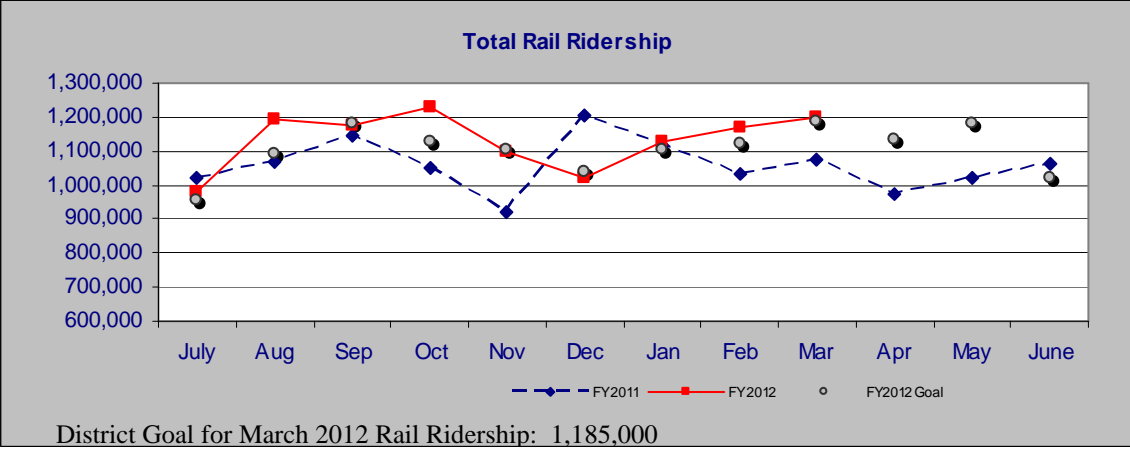


Total Ridership

Compared to March 2011, total combined bus and rail ridership for March 2012 increased by 0.5 percent.

	MARCH	YTD
FY2012		
Total Ridership	2,353,739	20,222,185
FY2011		
Total Ridership	2,342,551	19,943,026
Variance	0.5%	1.4%

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



Light Rail Ridership

Compared to March 2011, total rail ridership for March 2012 increased by 11.6 percent.

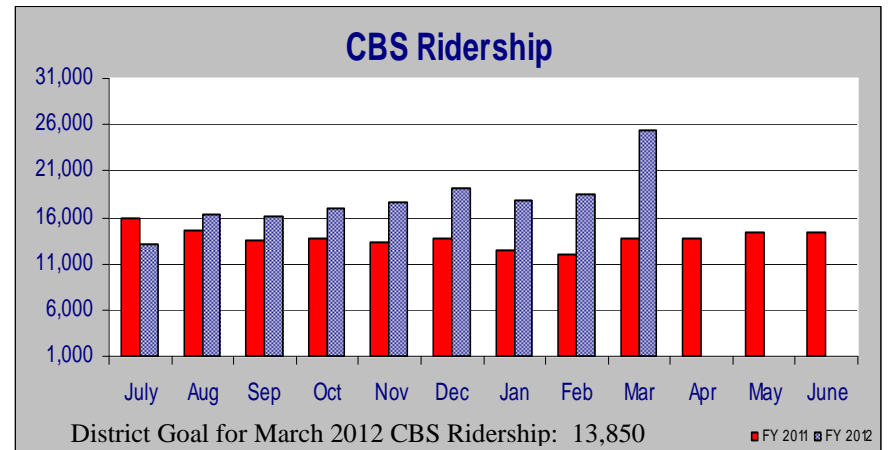
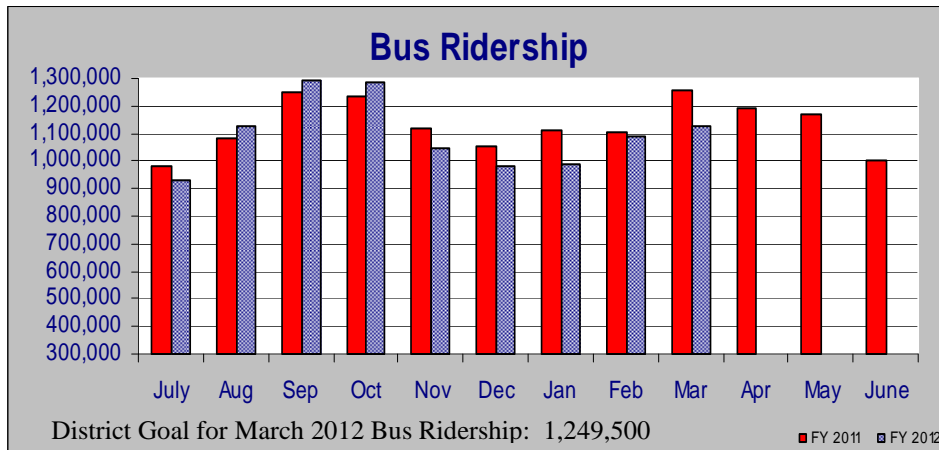
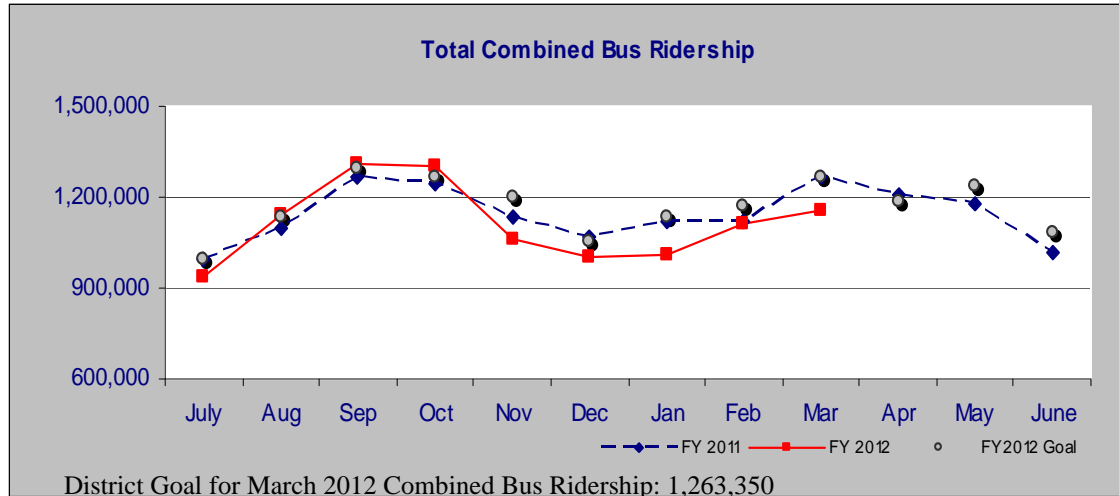
	MARCH	YTD
FY2012		
Rail Ridership	1,200,000	10,191,400
FY2011		
Rail Ridership	1,075,400	9,631,900
Variance	11.6%	5.8%

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

Combined Bus Ridership

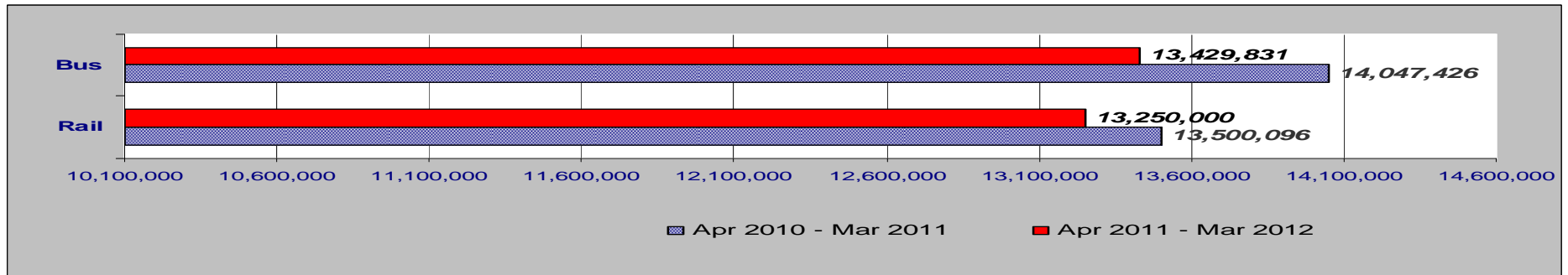
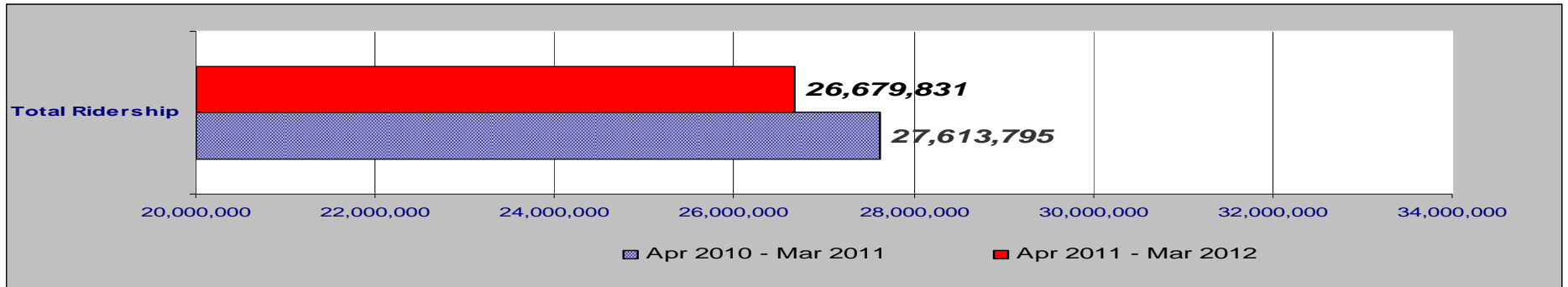
Compared to March 2011, total bus ridership for March 2012 decreased by 9.0 percent.

	FY2012	MARCH	YTD
Combined Bus Ridership		1,153,739	10,030,785
FY2011			
Combined Bus Ridership		1,267,151	10,311,125
Variance		-9.0%	-2.7%



	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Combined Bus	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	1,153,739
Bus	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	1,128,261
CBS	13,759	14,376	14,316	13,126	16,274	16,024	17,027	17,536	19,093	17,913	18,470	25,478

Rolling Year Ridership Totals



**APR 2011 – MAR 2012
Total Ridership
26,679,831
APR 2010 – MAR 2011
Total Ridership
27,613,795**

**APR 2011 – MAR 2012
Combined Bus Ridership
13,429,831
APR 2010 – MAR 2011
Combined Bus Ridership
14,047,426**

**APR 2011 – MAR 2012
Rail Ridership
13,250,000
APR 2010 – MAR 2011
Rail Ridership
13,500,096**

Change

(933,964)

(617,595)

(250,096)

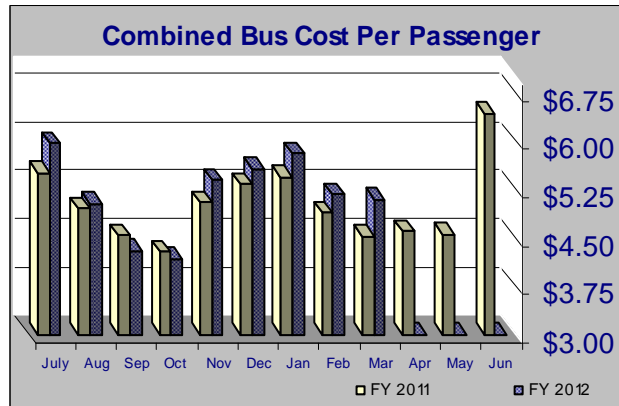
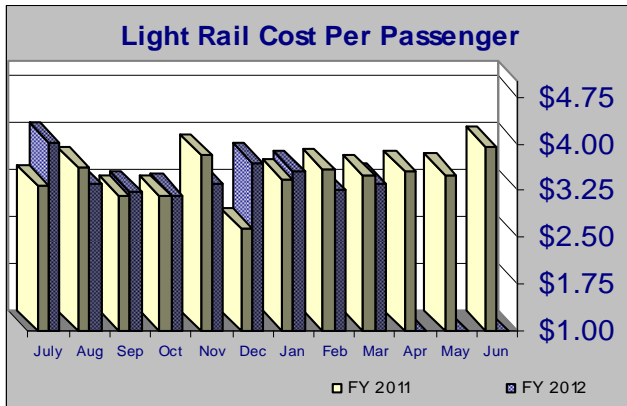
Variance

-3.38%

-4.40%

-1.85%

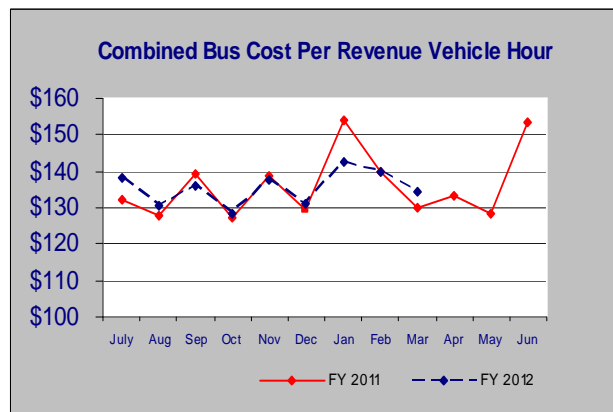
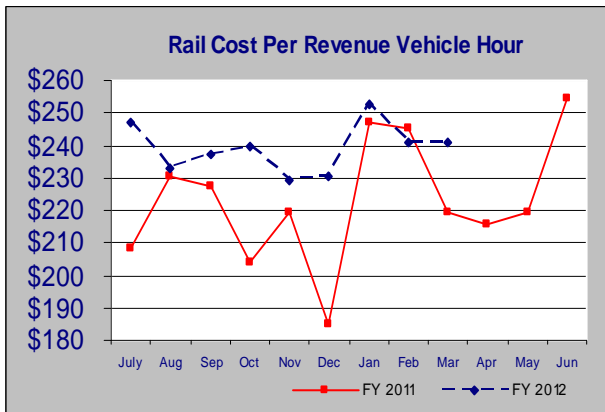
	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
Total Ridership	2,179,572	2,200,422	2,077,652	1,921,319	2,330,421	2,489,105	2,531,067	2,164,376	2,018,740	2,133,219	2,280,199	2,353,739
Light Rail Ridership	975,900	1,020,100	1,062,600	981,300	1,190,600	1,178,200	1,226,200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



Cost Per Passenger

FY2012	YTD	YTD Goal	Variance
Light Rail	\$3.43	\$3.42	-0.3%
Combined Bus	\$5.10	\$4.96	-2.8%
Bus	\$4.95	\$4.79	-3.3%
CBS	\$14.57	\$19.56	25.5%

Cost Per Passenger	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Light Rail	\$3.55	\$3.51	\$3.95	\$4.01	\$3.35*	\$3.23	\$3.18	\$3.35	\$3.69	\$3.56	\$3.26	\$3.36
Combined Bus	\$4.61	\$4.56	\$6.43	\$5.96*	\$5.03*	\$4.30	\$4.17	\$5.39	\$5.57	\$5.80	\$5.17	\$5.09
Bus	\$4.45	\$4.41	\$6.24	\$5.79*	\$4.89*	\$4.17	\$4.02	\$5.24	\$5.42	\$5.63	\$5.00	\$4.92
CBS	\$17.82	\$16.42	\$19.40	\$18.11*	\$14.48*	\$14.96	\$15.08	\$14.01	\$13.38	\$15.33	\$15.40	\$12.38



Cost Per Revenue Vehicle Hour

FY2012	YTD	YTD Goal	Variance
Light Rail	\$239.01	\$227.70	-5.0%
Combined Bus	\$135.37	\$138.81	2.5%
Bus	\$133.47	\$136.48	2.2%
CBS	\$192.16	\$217.19	11.5%

Cost Per Revenue Vehicle Hour	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Light Rail	\$215.99	\$219.42	\$254.75	\$247.28*	\$233.22*	\$237.29	\$239.40	\$229.43	\$230.56	\$252.41	\$240.80	\$241.19
Combined Bus	\$133.11	\$128.39	\$153.71	\$138.38*	\$130.54*	\$136.21	\$128.28	\$137.50	\$131.36	\$142.78	\$139.65	\$134.60
Bus	\$130.99	\$126.34	\$151.60	\$136.35*	\$128.98*	\$134.27	\$126.50	\$136.26	\$129.73	\$140.75	\$137.50	\$131.90
CBS	\$205.00	\$198.82	\$223.59	\$208.39*	\$181.75*	\$201.96	\$179.11	\$172.41	\$178.16	\$202.13	\$199.58	\$210.32

* 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	\$12.12	\$11.90	-1.8%	3.54	3.48	1.7%	69.74	66.57	4.8%
Bus	\$11.99	\$12.22	1.9%	2.42	2.55	-5.0%	26.99	28.49	-5.3%
CBS	\$18.62	\$19.89	6.4%	1.28	1.02	25.7%	13.19	11.10	18.8%

**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	97.3%	97.0%	0.3%

Completed Trips

	FY2012	YTD	YTD Goal	Variance
Light Rail	99.87%	99.80%	0.07%	
Bus	99.92%	99.80%	0.12%	
CBS	99.57%	TBD		

Mean Distance Between Service Calls (miles)

FY2012

Light Rail Mean Distance Between Service Calls

YTD	YTD Goal	Variance
20,227	16,800	20.4%

Combined Bus Mean Distance Between Service Calls

YTD	YTD Goal	Variance
10,738	9,500	13.0%

	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Light Rail	18,466	14,681	10,977	19,596	17,204	16,794	24,470	20,568	23,319	25,197	16,856	18,041
Combined Bus	11,579	9,997	10,486	12,111	10,566	10,231	12,078	11,437	9,096	8,686	10,982	11,457

Light Rail Fare Evasion

	Fare Evasion Citations/Passengers Inspected							MAR 2012	MAR 2011	FY 11 YTD	FY 12 YTD	
	% of Passengers Inspected							9.21%	13.02%	12.26%	10.21%	
	Passengers Cited without Proper Fare							2,219	1,837	15,762	19,429	
	Data from SRTD Transit Officers											
	% of Fare Evasion							2.01%	1.31%	1.34%	1.87%	
	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
% of Passengers Inspected	14.50%	11.36%	11.54%	9.45%	9.16%	10.20%	9.53%	11.77%	10.17%	9.87%	12.58%	9.21%
Passengers Cited without Proper Fare	2,057	1,967	2,161	2,326	2,453	2,088	2,095	1,717	1,431	2,352	2,748	2,219
% of Fare Evasion	1.61%	1.69%	1.76%	2.50%	2.24%	1.73%	1.79%	1.32%	1.38%	2.11%	1.87%	2.01%

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.

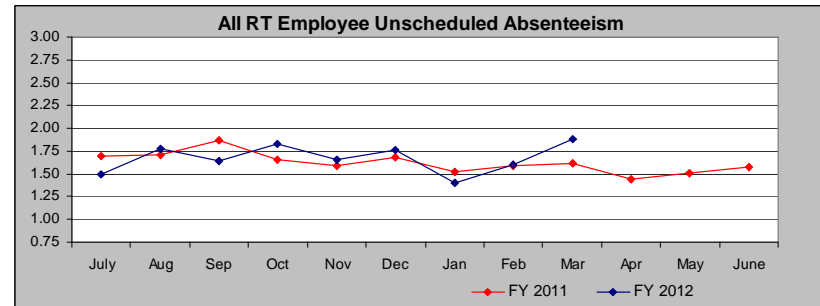
	MAR 2012	MAR 2011	FY11 YTD	FY12 YTD	MARCH	YTD						
Crimes per Thousand Boarding Passengers	.006	.016	.019	.008	FY2012	15						
No. of Crimes/Total Ridership					# of Reported Crimes	157						
SB 1561 Prohibition Orders	0	0	0	0	FY2011	39						
					# of Reported Crimes	377						
	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
# of Reported Crimes	40	39	30	12	30	18	13	19	14	16	20	15
Crimes per 1000 Boarding Passengers	.018	.017	.014	.006	.012	.007	.005	.008	.006	.007	.009	.006
Prohibition Orders	0	1	0	0	0	0	0	0	0	0	0	0

Customer Advocacy Report

	MAR 2012	MAR 2011	FY11 YTD	FY12 YTD	MARCH	YTD						
# of Customer Contacts	765	617	7,305	6,737	FY2012 - # of Security Related Customer Reports	5						
# of PSRs Passenger Service Reports processed from contacts	21	51	482	437	FY2011 - # of Security Related Customer Reports	6						
% of Security Related Customer Contacts	0.65%	0.97%	1.22%	1.07%		89						
	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
# of Customer Contacts	671	611	694	638	841	906	872	762	628	781	544	765
# of PSRs	61	43	55	58	72	54	67	68	41	37	19	21
# of Security Related Customer Reports	9	8	8	10	4	16	11	10	3	8	5	5
% of Security Related Customer Contacts	.97%	1.34%	1.30%	1.15%	1.56%	0.47%	1.76%	1.26%	1.31%	0.47%	0.92%	0.65%

Employee Unscheduled Absenteeism

FY2012	MARCH 2012	YTD
# of Scheduled Work Days	22.14 days	196.41 days



Unscheduled Absenteeism by Employee Group

Employee Group	Monthly Target	MARCH 2012 Percentage of Absenteeism	YTD Percentage of Absenteeism*	
Management & Confidential	1.00 days	0.66 days	4.52%	3.05%
AEA	1.15 days	0.66 days	5.19%	3.39%
IBEW 1245	1.65 days	1.00 days	7.45%	6.36%
Transit Officer & Clerical (ATU)	2.66 days	1.99 days	12.01%	11.23%
Bus & Rail Operators (ATU)	2.39days	1.66 days	10.79%	10.02%
ATU 256 (All Groups)	2.41 days	1.88 days	10.89%	10.12%
AFSCME	0.91 days	0.66 days	4.11%	5.46%
All RT	1.88 days	1.33 days	8.49%	7.65%

	APR 11	MAY 11	JUN 11	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12
Management & Confidential	.65	.59	.43	.39	.64	.49	.72	.55	.70	.79	.71	1.00
AEA	.54	.57	.74	.54	.48	.85	.63	.57	.78	.70	.96	1.15
IBEW 1245	1.19	1.20	1.06	1.02	1.36	1.34	1.63	1.42	1.57	1.18	1.33	1.65
Transit Officer & Clerical (ATU)	1.63	2.21	1.91	2.40	2.55	2.17	2.41	3.39	2.43	1.95	2.10	2.66
Bus & Rail Operators (ATU)	1.98	2.06	2.24	2.05	2.45	2.20	2.48	2.17	2.20	1.73	2.01	2.39
ATU 256 (All Groups)	1.95	2.07	2.21	2.07	2.46	2.20	2.47	2.27	2.22	1.75	2.02	2.41
AFSCME	.82	.88	1.18	1.72	1.50	1.06	0.79	0.74	1.45	1.23	1.32	0.91
All RT	1.44	1.51	1.57	1.49	1.77	1.64	1.83	1.65	1.76	1.40	1.60	1.88



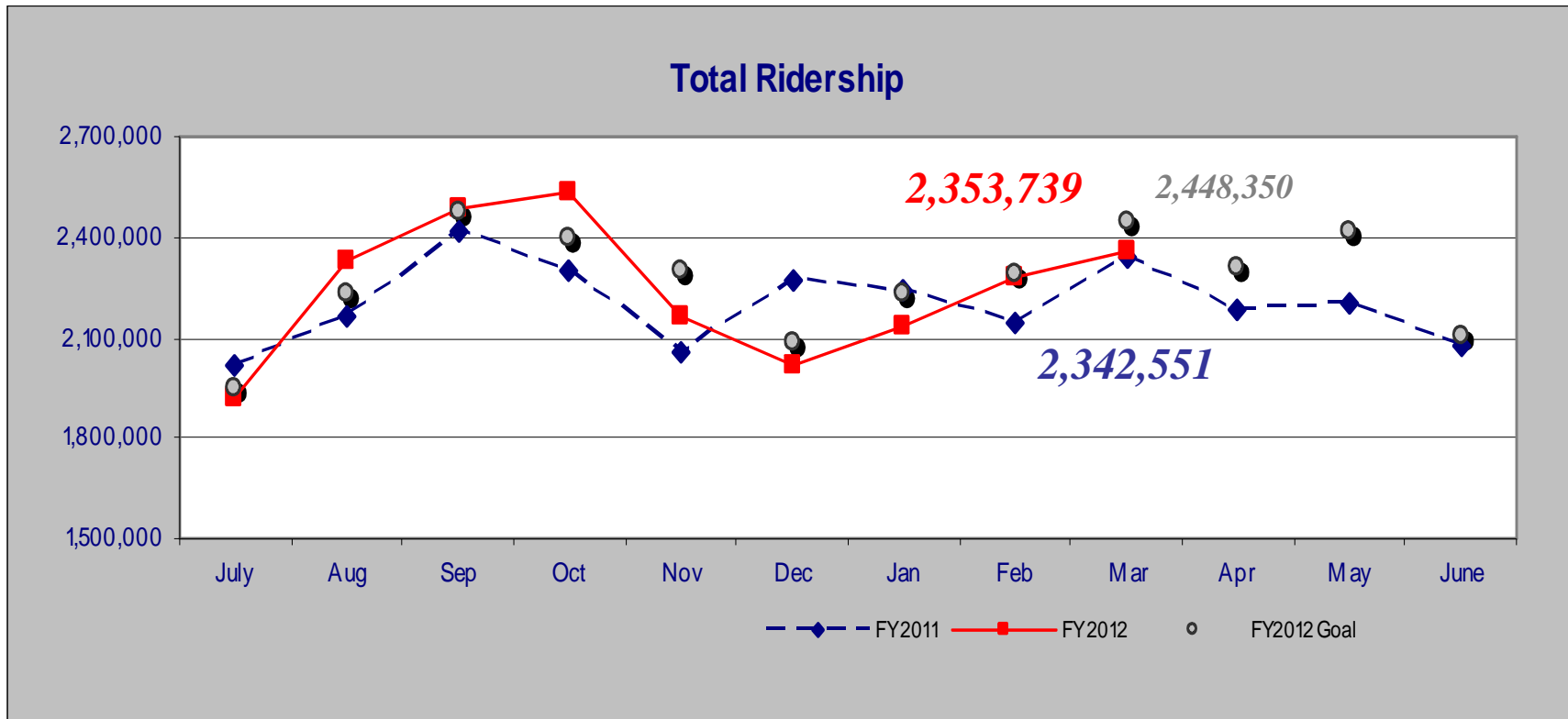
Key Performance Report

May 14, 2012

Mike Wiley, General Manager/CEO



March FY 2012
0.5 percent



*District Goal for March 2012 Total Ridership: 2,448,350



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

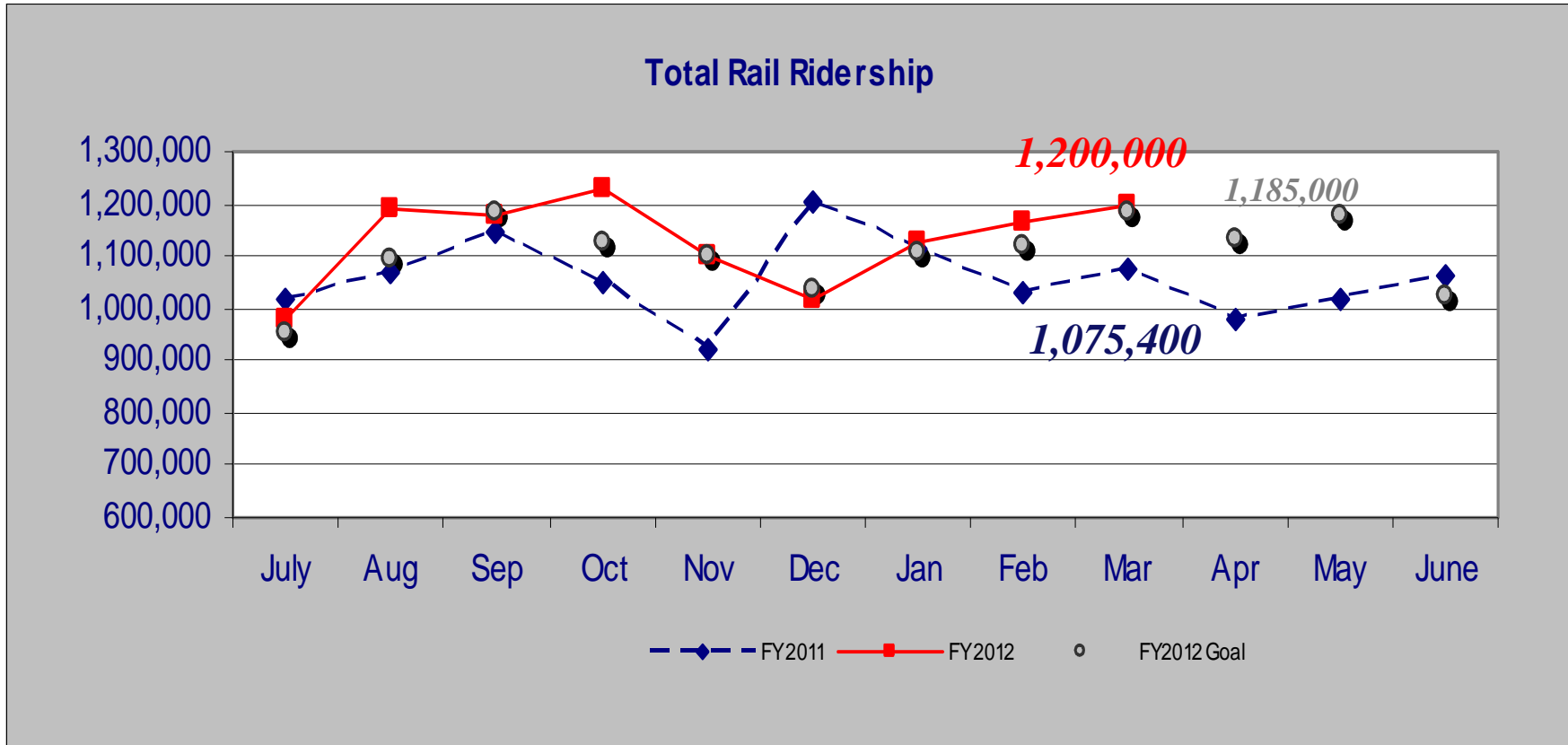
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	2,235,540	2,293,155	2,448,350	2,314,175	2,412,790	2,108,610
FY 2012	2,133,219	2,280,199	2,353,739			
FY 2011	2,237,119	2,148,761	2,342,551	2,179,572	2,200,422	2,077,652
Change	-4.64%	6.1%	0.5%			

	YTD
<i>Goal</i>	20,414,425
FY 2012	20,222,185
FY 2011	19,943,026
Change	1.4%



March FY 2012

11.6 percent



*District Goal for March 2012 Rail Ridership: 1,185,000



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

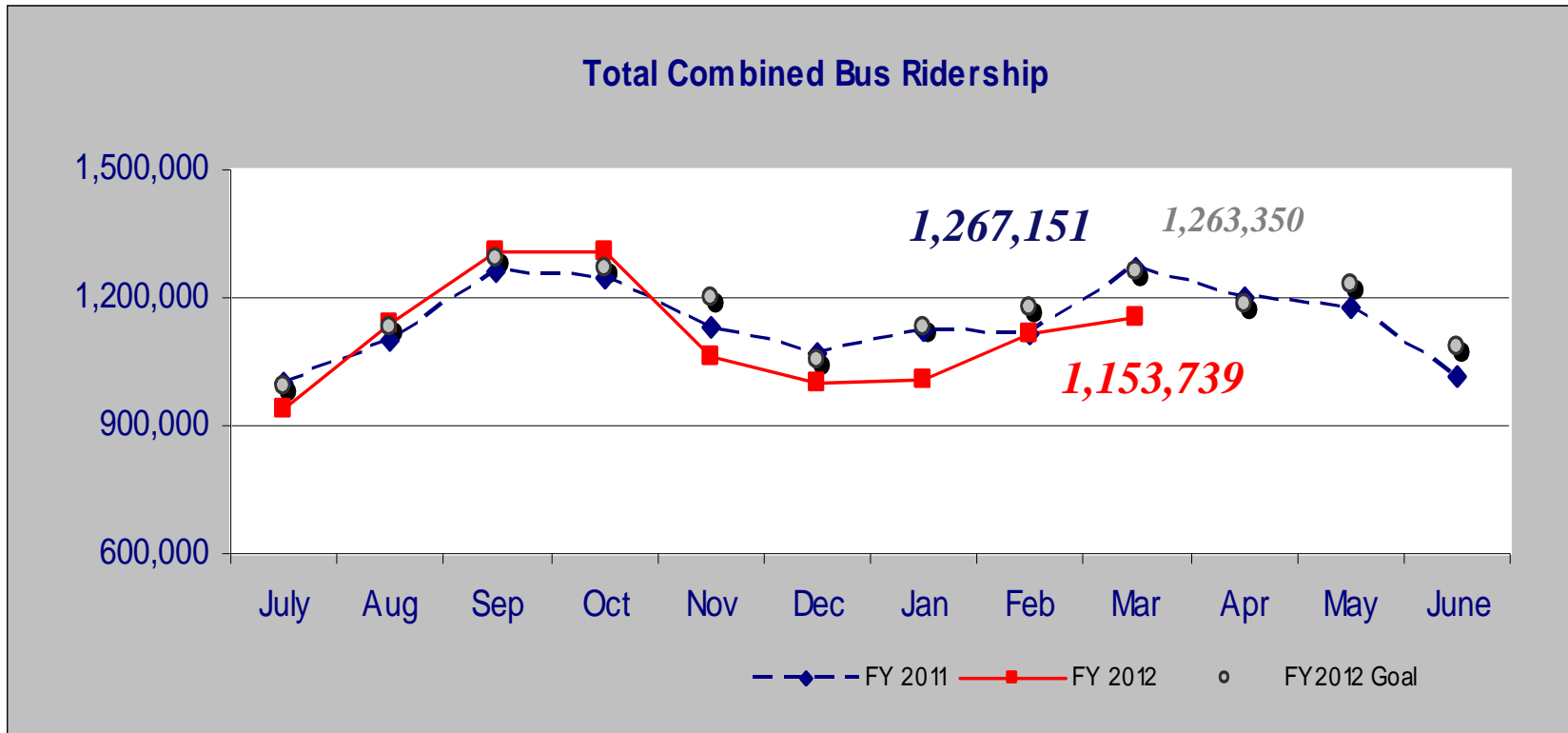
2 nd Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<i>Goal</i>	1,105,000	1,120,000	1,185,000	1,131,000	1,179,000	1,023,000
FY 2012	1,126,100	1,168,300	1,200,000			
FY 2011	1,115,000	1,030,400	1,075,400	975,900	1,020,100	1,062,600
Change	0.99%	13.4%	11.6%			

	YTD
<i>Goal</i>	8,722,000
FY 2012	10,191,400
FY 2011	9,631,900
Change	5.8%



March FY 2012

9.0 percent



*District Goal for March 2012 Combined Bus Ridership: 1,263,350



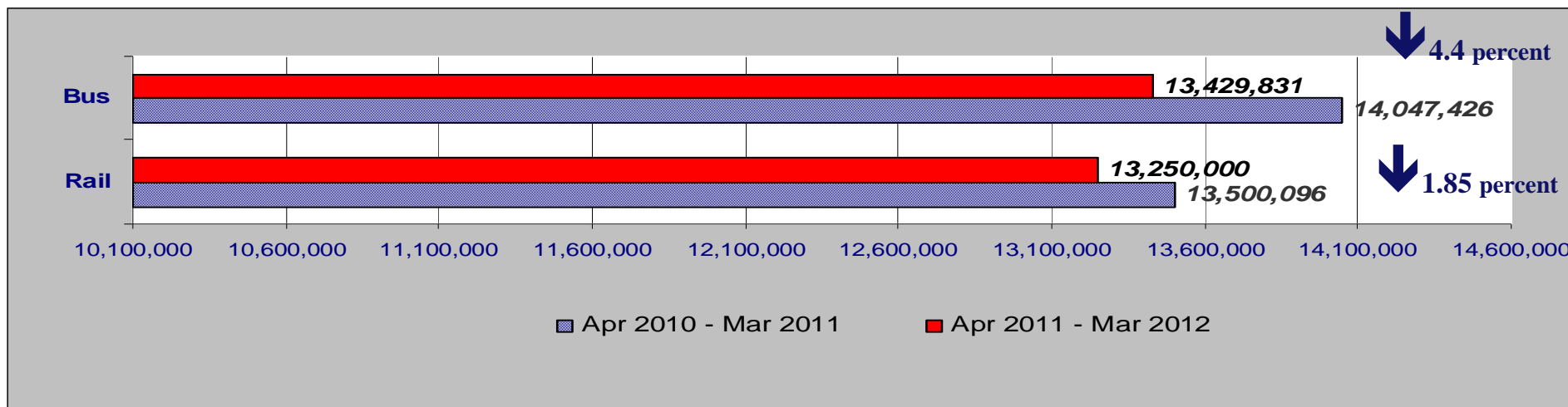
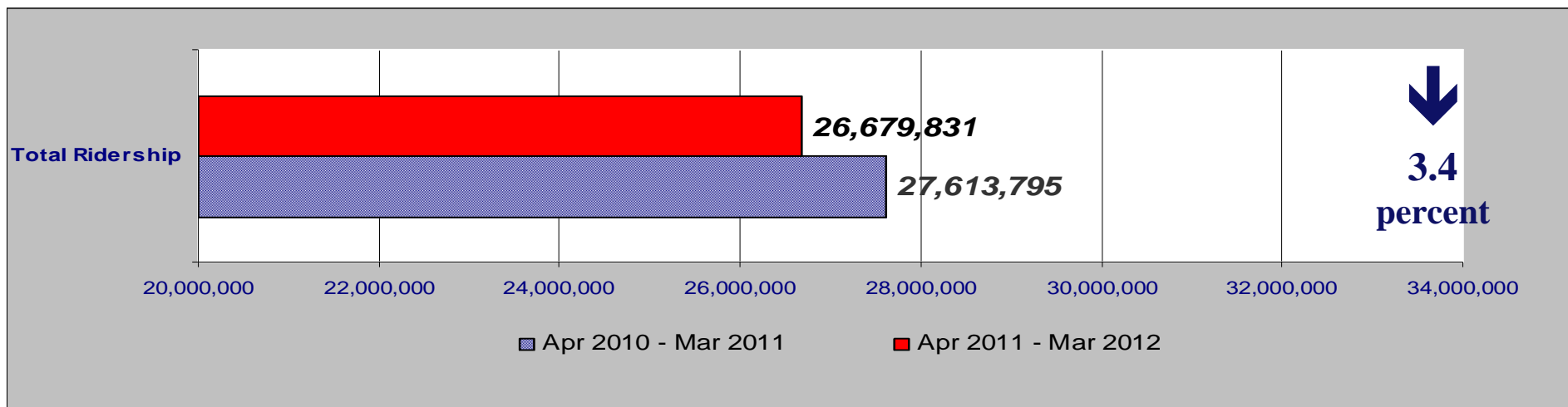
1 st Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<i>Goal</i>	992,500	1,134,270	1,294,280	1,268,845	1,199,770	1,050,715
FY 2012	940,019	1,139,821	1,310,905	1,304,867	1,063,476	998,940
FY 2011	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
Change	-5.77%	3.93%	3.60%	4.77%	-6.11%	-6.27%

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			
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%			

	YTD
<i>Goal</i>	10,507,425
FY 2012	10,030,785
FY 2011	10,311,125
Change	-2.7%

ROLLING YEAR April – March





Fare Recovery Ratio

	MARCH	YTD Goal	YTD
FY 2012	24.6%	26.2%	25.4%
FY 2011	25.2%	31.6%	26.0%
Variance	-0.6%	-5.4%	-0.6%

	APR 2011	MAY 2011	JUN 2011	JUL 2011	AUG 2011	SEP 2011	OCT 2011	NOV 2011	DEC 2011	JAN 2012	FEB 2012	FEB 2012
TOTAL	27.6%	27.2%	23.1%	25.1%	25.9%	27.6%	22.9%	26.7%	25.6%	24.1%	26.0%	24.6%
Light Rail	32.3%	31.6%	30.3%	31.4%	32.6%	32.4%	26.5%	34.7%	32.0%	31.2%	33.5%	30.9%
Bus	25.7%	25.1%	19.1%	21.3%	22.0%	25.1%	21.0%	22.1%	21.8%	19.8%	21.8%	21.1%
CBS	6.4%	6.8%	6.2%	6.7%	7.2%	7.0%	5.6%	8.3%	8.8%	7.3%	7.1%	8.4%

Cost Per Passenger

FY 2012	YTD	YTD Goal	Variance
Light Rail	\$3.43	\$3.42	-0.3%
Combined Bus	\$5.10	\$4.96	-2.8%
Bus	\$4.95	\$4.79	-3.3%
CBS	\$14.57	\$19.56	25.5%

Passenger Per Revenue Hour

FY 2012	YTD	YTD Goal	Variance
Light Rail	69.74	66.57	4.8%
Bus	26.99	28.49	-5.3%
CBS	13.19	11.10	18.8%

Mean Distance Between Service Calls (miles)

FY 2012	YTD	YTD Goal	Variance
Light Rail	20,227	16,800	20.4%
Bus	10,738	9,500	13.0%

Light Rail Fare Evasion

	MARCH	YTD
% of Passengers Inspected	9.21%	10.21%
Passengers Cited without Proper Fare Data from SRTD Transit Officers	2,219	19,429
% of Fare Evasion Fare Evasion Citations/Passengers Inspected	2.01%	1.87%

Customer Advocacy Report

	MARCH	YTD
# of Customer Contacts	765	6,737
# of PSRs Passenger Service Reports processed from contacts	21	437
# of Security Related Customer Reports	5	72
% Security Related Customer Contacts	0.65%	1.07%

System Crime Statistics



	FY 2012 MARCH 2012	FY 2011 MARCH 2011	FY 2011 YTD	FY 2012 YTD
Reported Crimes <small>Data from RTPS Officers and Deputies</small>	15	39	377	157
Crimes per Thousand Boarding Passengers <small>No. of Crimes/Total Ridership</small>	.006	.016	.019	.008
SB 1561 Prohibition Orders	0	0	0	0

Employee Unscheduled Absenteeism

	MARCH 2012	YTD		Percentage of Absenteeism	
of Scheduled Work Days	22.14	196.41			
Unscheduled Absenteeism by Employee Group			Monthly Target	MARCH 2012	YTD
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All RT	1.88	15.02	1.33 days	8.49%	7.65%